



THE REPUBLIC OF UGANDA

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

FY 2021/22

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2022

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318	National Council for Higher Education.....	1948
320	Uganda Business and Technical Examination Board.....	1953
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Summary of Estimates of Revenue and Medium Term Budget Framework

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries, Departments and Agencies. The first section provides, Vote details with summary tables for each Vote (explained below), which is then followed by summary aggregate tables of revenue and expenditure:

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

This table provides a summary of Vote estimates by Programme for the GoU and External Financing Budget. It shows totals for each of the NDP III Programmes that a Vote contributes to.

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

This table provides the recurrent and development summaries by Sub-SubProgramme, Department and Project for the specified Vote. The Sub-SubProgramme totals integrate recurrent and development summaries to give a comprehensive Vote overview.

Table V3: Summary of Vote Estimates by Item

Table V3 provides a summary of Vote estimates by item. It provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops or travel expenses and is sub divided into 4 classes of output, which are associated with different categories of expenditure items:

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

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

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

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

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

This table provides details for each Department, Project and Item under the Sub-SubProgramme, within the defined class of output stated above. For each development Project and Department, the allocation to each of the Budget Outputs given at the line item level.

Table V5: External Project Financing to Vote:

This table captures sources of external financing for each development project within the Vote.

Budget Expenditure Classifications (Chart of Accounts)

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

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

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

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

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

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

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

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

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

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

Glossary of Key Terms

Programme: Group of related interventions that are intended to achieve common outcomes within a specified timeframe. This reflects one of the 18 National Development Plan (NDP) III Programmes.

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

Sub-SubProgramme: Group of related interventions/outputs contributing to Programme Outcomes.

Department: Administrative units within the institutions that implement activities.

Project: Series of tasks that need to be completed to reach a specific outcome. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners.

Budget Output: A good or service provided by an agency to or for an external party. They are the “products” of government agencies.

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

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

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

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

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

Government of Uganda (GoU): This refers to the category of expenditure on domestic development.

External Financing (External Fin.): This refers to the category of expenditure that is financed by donors.

Vote: 001 Office of the President

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	7,523,036	0	7,523,036
Total For Programme 18	7,523,036	0	7,523,036
Total Excluding Arrears	7,523,036	0	7,523,036
Programme 15 Governance and Security			
	GoU	External Fin	Total
02 Cabinet Support and Policy Development	3,944,765	0	3,944,765
03 Government Mobilisation, Monitoring and Awards	49,005,165	0	49,005,165
04 Security Administration	10,036,154	0	10,036,154
49 General administration, Policy and planning	71,015,444	0	71,015,444
Total For Programme 15	134,001,528	0	134,001,528
Total Excluding Arrears	124,115,409	0	124,115,409
Total Vote 001	141,524,564	0	141,524,564
Total Excluding Arrears	131,638,445	0	131,638,445

Vote: 001 Office of the President

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Monitoring & Evaluation	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
04 Monitoring & Inspection	43,751	580,000	0	623,751	43,751	501,178	544,928
05 Economic Affairs and Policy Development	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
12 Manifesto Implementation Unit	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Recurrent Budget Estimates for Sub-SubProgramme	181,401	7,456,734	0	7,638,135	280,713	7,242,323	7,523,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
Total Excluding Arrears	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
Sub-SubProgramme 02 Cabinet Support and Policy Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Cabinet Secretariat	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
Total Recurrent Budget Estimates for Sub-SubProgramme	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
Total Excluding Arrears	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Media Centre and RDCs)	0	44,082,488	0	44,082,488	0	48,666,165	48,666,165
13 Presidential Awards Committee	61,000	339,000	0	400,000	0	339,000	339,000
Total Recurrent Budget Estimates for Sub-SubProgramme	61,000	44,421,488	0	44,482,488	0	49,005,165	49,005,165
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	44,482,488	0	0	44,482,488	49,005,165	0	49,005,165
Total Excluding Arrears	38,061,000	0	0	38,061,000	44,215,165	0	44,215,165
Sub-SubProgramme 04 Security Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Security Sector Coordination)	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
Total Recurrent Budget Estimates for Sub-SubProgramme	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	12,349,505	0	0	12,349,505	10,036,154	0	10,036,154
Total Excluding Arrears	4,940,034	0	0	4,940,034	4,940,034	0	4,940,034
Sub-SubProgramme 49 General administration, Policy and planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	17,135,949	23,614,350	0	40,750,299	16,698,789	38,642,102	55,340,890
10 Statutory	170,200	0	0	170,200	178,360	0	178,360

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Total Recurrent Budget Estimates for Sub-SubProgramme	17,306,149	23,614,350	0	40,920,499	16,877,149	38,642,102	55,519,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1589 Retooling of Office of the President	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
Total Development Budget Estimates for Sub-SubProgramme	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
<i>Total Excluding Arrears</i>	55,469,342	0	0	55,469,342	71,015,444	0	71,015,444
Total Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445

Vote: 001 Office of the President

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	57,336,083	0	0	57,336,083	72,266,086	0	72,266,086
211101 General Staff Salaries	16,572,736	0	0	16,572,736	16,173,889	0	16,173,889
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	3,011,120	0	0	3,011,120	3,015,077	0	3,015,077
211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
212102 Pension for General Civil Service	5,195,530	0	0	5,195,530	5,197,273	0	5,197,273
213001 Medical expenses (To employees)	213,500	0	0	213,500	156,000	0	156,000
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	115,000	0	115,000
213004 Gratuity Expenses	4,634,628	0	0	4,634,628	5,524,518	0	5,524,518
221001 Advertising and Public Relations	490,000	0	0	490,000	605,000	0	605,000
221002 Workshops and Seminars	3,202,088	0	0	3,202,088	1,601,700	0	1,601,700
221003 Staff Training	2,330,299	0	0	2,330,299	1,754,016	0	1,754,016
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,957	0	200,957
221007 Books, Periodicals & Newspapers	71,063	0	0	71,063	29,260	0	29,260
221008 Computer supplies and Information Technology (IT)	272,230	0	0	272,230	162,178	0	162,178
221009 Welfare and Entertainment	1,632,155	0	0	1,632,155	1,312,000	0	1,312,000
221010 Special Meals and Drinks	120,624	0	0	120,624	180,624	0	180,624
221011 Printing, Stationery, Photocopying and Binding	1,356,000	0	0	1,356,000	927,128	0	927,128
221012 Small Office Equipment	113,000	0	0	113,000	41,000	0	41,000
221016 IFMS Recurrent costs	54,000	0	0	54,000	144,000	0	144,000
221017 Subscriptions	43,000	0	0	43,000	33,000	0	33,000
221020 IPPS Recurrent Costs	30,239	0	0	30,239	30,239	0	30,239
222001 Telecommunications	546,932	0	0	546,932	437,938	0	437,938
222003 Information and communications technology (ICT)	127,000	0	0	127,000	117,000	0	117,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	550,000	0	550,000
223004 Guard and Security services	257,800	0	0	257,800	97,800	0	97,800
223005 Electricity	317,923	0	0	317,923	217,350	0	217,350
223006 Water	198,107	0	0	198,107	157,630	0	157,630
224003 Classified Expenditure	4,940,034	0	0	4,940,034	24,294,869	0	24,294,869
224004 Cleaning and Sanitation	166,779	0	0	166,779	126,779	0	126,779
224005 Uniforms, Beddings and Protective Gear	42,696	0	0	42,696	70,200	0	70,200
225001 Consultancy Services- Short term	999,073	0	0	999,073	200,000	0	200,000
227001 Travel inland	2,632,239	0	0	2,632,239	3,108,689	0	3,108,689
227002 Travel abroad	1,138,539	0	0	1,138,539	323,445	0	323,445
227004 Fuel, Lubricants and Oils	2,689,197	0	0	2,689,197	2,135,100	0	2,135,100
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	1,611,833	0	0	1,611,833	1,608,067	0	1,608,067

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	110,000	0	110,000
228004 Maintenance – Other	200,519	0	0	200,519	25,000	0	25,000
282102 Fines and Penalties/ Court wards	0	0	0	0	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	37,661,000	0	0	37,661,000	43,876,165	0	43,876,165
263104 Transfers to other govt. Units (Current)	21,813,267	0	0	21,813,267	32,828,532	0	32,828,532
263106 Other Current grants (Current)	9,247,633	0	0	9,247,633	9,247,633	0	9,247,633
263204 Transfers to other govt. Units (Capital)	5,000,000	0	0	5,000,000	0	0	0
263340 Other grants	1,600,100	0	0	1,600,100	1,800,000	0	1,800,000
Investment (Capital Purchases)	14,656,194	0	0	14,656,194	15,496,194	0	15,496,194
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,600,000	0	1,600,000
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,117,315	0	12,117,315
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	100,006
312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	978,873
312211 Office Equipment	350,000	0	0	350,000	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
Arrears	14,086,497	0	0	14,086,497	9,886,119	0	9,886,119
321605 Domestic arrears (Budgeting)	13,979,147	0	0	13,979,147	9,886,119	0	9,886,119
321607 Utility arrears (Budgeting)	107,350	0	0	107,350	0	0	0
Grand Total Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
<i>Total Excluding Arrears</i>	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445

Vote: 001 Office of the President

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Budget Estimates

Department 03 Monitoring & Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	41,195	0	0	41,195	140,507	0	140,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	260,000	260,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0
221003 Staff Training	0	275,000	0	275,000	0	434,320	434,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,957	200,957
221008 Computer supplies and Information Technology (IT)	0	22,700	0	22,700	0	22,700	22,700
221011 Printing, Stationery, Photocopying and Binding	0	146,000	0	146,000	0	296,000	296,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	16,000	0	16,000	0	16,000	16,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	392,400	0	392,400	0	599,400	599,400
227002 Travel abroad	0	93,900	0	93,900	0	0	0
227004 Fuel, Lubricants and Oils	0	271,000	0	271,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
Total Cost Of Outputs Provided	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
Total Cost for Department 03	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884
<i>Total Excluding Arrears</i>	41,195	1,691,000	0	1,732,195	140,507	2,513,377	2,653,884

Department 04 Monitoring & Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160101 Monitoring the performance of government policies, programmes and projects</i>							
211101 General Staff Salaries	43,751	0	0	43,751	43,751	0	43,751
213001 Medical expenses (To employees)	0	19,000	0	19,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	15,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000

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221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	293,000	0	293,000	0	229,178	229,178
227002 Travel abroad	0	46,000	0	46,000	0	46,000	46,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	80,000	80,000
Total Cost of Budget Output 01	43,751	580,000	0	623,751	43,751	501,178	544,928
Total Cost Of Outputs Provided	43,751	580,000	0	623,751	43,751	501,178	544,928
Total Cost for Department 04	43,751	580,000	0	623,751	43,751	501,178	544,928
<i>Total Excluding Arrears</i>	43,751	580,000	0	623,751	43,751	501,178	544,928

Department 05 Economic Affairs and Policy Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160105 Economic policy development strengthened							
211101 General Staff Salaries	42,783	0	0	42,783	42,783	0	42,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,720	0	90,720	0	90,720	90,720
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221003 Staff Training	0	360,000	0	360,000	0	460,000	460,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	41,800	0	41,800	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	8,080	0	8,080	0	8,080	8,080
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	200,000	200,000
227001 Travel inland	0	240,000	0	240,000	0	400,000	400,000
227002 Travel abroad	0	0	0	0	0	37,445	37,445
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 05	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
Total Cost Of Outputs Provided	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
Total Cost for Department 05	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427
<i>Total Excluding Arrears</i>	42,783	1,530,000	0	1,572,783	42,783	1,427,645	1,470,427

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Department 12 Manifesto Implementation Unit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160103 Monitoring Implementation of Manifesto Commitments							
211101 General Staff Salaries	53,673	0	0	53,673	53,673	0	53,673
211103 Allowances (Inc. Casuals, Temporary)	0	423,468	0	423,468	0	420,123	420,123
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	400,000	0	400,000	0	400,000	400,000
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	600,000	600,000
221003 Staff Training	0	320,000	0	320,000	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	0	380,000	0	150,000	150,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	500,000	0	500,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	400,000
228002 Maintenance - Vehicles	0	118,266	0	118,266	0	120,000	120,000
Total Cost of Budget Output 03	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Cost Of Outputs Provided	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
Total Cost for Department 12	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796
<i>Total Excluding Arrears</i>	53,673	3,655,734	0	3,709,407	53,673	2,800,123	2,853,796

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036
<i>Total Excluding Arrears</i>	7,638,135	0	0	7,638,135	7,523,036	0	7,523,036

Sub-SubProgramme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

Department 07 Cabinet Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160201 Cabinet meetings supported							
211101 General Staff Salaries	293,386	0	0	293,386	293,386	0	293,386
211103 Allowances (Inc. Casuals, Temporary)	0	357,802	0	357,802	0	380,802	380,802
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	252,288	0	252,288	0	252,288	252,288
221007 Books, Periodicals & Newspapers	0	22,500	0	22,500	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	16,478	0	16,478	0	16,478	16,478

Vote: 001 Office of the President

221009 Welfare and Entertainment	0	173,004	0	173,004	0	240,000	240,000
221010 Special Meals and Drinks	0	105,624	0	105,624	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	27,040	0	27,040	0	27,040	27,040
222003 Information and communications technology (ICT)	0	77,000	0	77,000	0	117,000	117,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	42,696	0	42,696	0	70,200	70,200
227001 Travel inland	0	252,000	0	252,000	0	252,000	252,000
227002 Travel abroad	0	220,000	0	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	360,000	0	360,000	0	360,000	360,000
228002 Maintenance - Vehicles	0	118,067	0	118,067	0	118,067	118,067
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	293,386	2,373,299	0	2,666,685	293,386	2,573,299	2,866,685

Budget Output 160203 Capacity for policy formulation strengthened

211101 General Staff Salaries	41,000	0	0	41,000	41,000	0	41,000
211103 Allowances (Inc. Casuals, Temporary)	0	308,518	0	308,518	0	321,199	321,199
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	69,588	0	69,588	0	87,700	87,700
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	13,140	0	13,140	0	8,760	8,760
221009 Welfare and Entertainment	0	66,600	0	66,600	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	68,128	68,128
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,920	6,920
223005 Electricity	0	3,000	0	3,000	0	2,427	2,427
223006 Water	0	2,500	0	2,500	0	2,023	2,023
227001 Travel inland	0	89,320	0	89,320	0	296,323	296,323
227002 Travel abroad	0	4,414	0	4,414	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	0	132,000	0	123,600	123,600
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	41,000	837,080	0	878,080	41,000	1,037,080	1,078,080
Total Cost Of Outputs Provided	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
Total Cost for Department 07	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765
<i>Total Excluding Arrears</i>	334,386	3,210,379	0	3,544,765	334,386	3,610,379	3,944,765

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765
<i>Total Excluding Arrears</i>	3,544,765	0	0	3,544,765	3,944,765	0	3,944,765

Vote: 001 Office of the President

Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

Department 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	19,452,811	0	19,452,811	0	29,468,077	29,468,077
o/w Monthly facilitation to the RDCs	0	5,130,399	0	5,130,399	0	0	0
o/w Monthly facilitation for DRDCs	0	3,377,551	0	3,377,551	0	0	0
o/w Monthly facilitation Hard to reach RDCs and DRDCs	0	1,174,000	0	1,174,000	0	0	0
o/w Monthly facilitation for Office Attendants, Escorts ,drivers and Secretaries	0	3,745,100	0	3,745,100	0	0	0
o/w Report on RDC and DRDC retreat held in Kyankwanzi produced	0	500,000	0	500,000	0	0	0
o/w Joint Border Meeting	0	300,000	0	300,000	0	0	0
o/w Facilitation of Border meetings-RDCs	0	120,000	0	120,000	0	0	0
o/w Capacity building of RDCs in their respective regions	0	1,700,000	0	1,700,000	0	0	0
o/w EAC Meetings and AAPAM	0	200,000	0	200,000	0	0	0
o/w National Functions	0	2,400,000	0	2,400,000	0	0	0
o/w 1200 copies of guidelines for managing National Functions printed and disseminated	0	150,000	0	150,000	0	0	0
o/w RDC security meetings	0	499,762	0	499,762	0	0	0
o/w tyres	0	156,000	0	156,000	0	0	0
o/w Monthly facilitation of RDCs	0	0	0	0	0	7,835,068	7,835,068
o/w Monthly Facilitation of DRDCs	0	0	0	0	0	5,552,748	5,552,748
o/w Monthly facilitation to RDCs and DRDCs in hard to reach areas	0	0	0	0	0	174,000	174,000
o/w Monthly Facilitation to drivers and body guards	0	0	0	0	0	2,516,400	2,516,400
o/w Monthly facilitation to Secretaries and Office attendants	0	0	0	0	0	2,576,800	2,576,800
o/w National Functions	0	0	0	0	0	3,311,667	3,311,667
o/w Retreat of RDCs held in Kyankwanzi at NALI	0	0	0	0	0	500,000	500,000
o/w Facilitation for cross boarder meetings	0	0	0	0	0	120,149	120,149
o/w Joint Boarder Commissioners meeting	0	0	0	0	0	160,000	160,000
o/w Capacity building of RDCs in their respective regions	0	0	0	0	0	1,100,000	1,100,000
o/w District security meetings held and situation intelligence reports produced	0	0	0	0	0	2,560,000	2,560,000
o/w monitoring of government programs ,policies and projects,purchase of tyres and repair of field vehicles	0	0	0	0	0	3,061,244	3,061,244
263106 Other Current grants (Current)	0	2,187,633	0	2,187,633	0	2,187,633	2,187,633
o/w Facilitation to Presidential Ad visors on Ministerial Terms	0	2,187,633	0	2,187,633	0	0	0
o/w Facilitation to Presidential Advisors on Ministerial terms	0	0	0	0	0	2,187,633	2,187,633
263204 Transfers to other govt. Units (Capital)	0	5,000,000	0	5,000,000	0	0	0
o/w Transfer to the National Leadership Institute Kyankwanzi	0	5,000,000	0	5,000,000	0	0	0
263340 Other grants	0	1,600,100	0	1,600,100	0	1,800,000	1,800,000
o/w Transfer to Nali	0	1,000,000	0	1,000,000	0	0	0

Note: 001 Office of the President

<i>o/w Fourty spot Inspections reports produced on corruption related issues</i>	0	100	0	100	0	0	0
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management</i>	0	300,000	0	300,000	0	0	0
<i>o/w Capacity of five staff built in Management,leadership,monitoring and evaluation</i>	0	70,000	0	70,000	0	0	0
<i>o/w Fuel,Oil and lubricants</i>	0	180,000	0	180,000	0	0	0
<i>o/w Monthly entitlements to staff</i>	0	50,000	0	50,000	0	0	0
<i>o/w Four regional reports produced on the capacity building of RDCs in conflict resolution and communication management</i>	0	0	0	0	0	500,000	500,000
<i>o/w 100 Investigations carried out and reports produced</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to NALI</i>	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 52	0	28,240,545	0	28,240,545	0	33,455,710	33,455,710
Budget Output 160353 Patriotism promoted							
263106 Other Current grants (Current)	0	7,060,000	0	7,060,000	0	7,060,000	7,060,000
<i>o/w Patriotism program popularized in 60 secondary schools (at least 5 island schools) and 40 post primary institutions (at least 5 hard to reach institutions).</i>	0	200,000	0	200,000	0	0	0
<i>o/w capacity of 5,000 (3,500 males:1,500 female) teachers, 50,000 students (35,000 males:15,000 females)in the patriotism ideology built with focus on the poor performing regions.</i>	0	5,200,000	0	5,200,000	0	0	0
<i>o/w implementation of Patriotism activities monitored in 600 schools and post primary institutions(using a gender and equity responsive tool and sampling methodology),</i>	0	240,000	0	240,000	0	0	0
<i>o/w Capacity of 160 Patriotism Coordinators built</i>	0	820,000	0	820,000	0	0	0
<i>o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.</i>	0	300,000	0	300,000	0	0	0
<i>o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.</i>	0	300,000	0	300,000	0	0	0
<i>o/w Capacity of 42,000 Youth built in Patriotism and Mindset change</i>	0	0	0	0	0	4,925,720	4,925,720
<i>o/w Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions</i>	0	0	0	0	0	824,800	824,800
<i>o/w Draft National Service Program established</i>	0	0	0	0	0	603,200	603,200
<i>o/w Patriotism Coordination and Implementation framework developed to enhance outreach programmes</i>	0	0	0	0	0	367,880	367,880
<i>o/w Build Capacity of 12 NSPC staff for efficient and effective service delivery</i>	0	0	0	0	0	330,000	330,000
<i>o/w Patriotism programs popularised through 3 electronic and 2 print media houses</i>	0	0	0	0	0	8,400	8,400
Total Cost of Budget Output 53	0	7,060,000	0	7,060,000	0	7,060,000	7,060,000
Budget Output 160354 Political Coordination							
263104 Transfers to other govt. Units (Current)	0	2,360,455	0	2,360,455	0	3,360,455	3,360,455
<i>o/w Political mobilisation</i>	0	360,455	0	360,455	0	0	0
<i>o/w Transfer to the Afro Arab Youth secretariat</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Office rent for the Afro Arab Council paid</i>	0	0	0	0	0	300,500	300,500
<i>o/w Salaries for 23 Employees</i>	0	0	0	0	0	600,000	600,000
<i>o/w Security for premises maintained</i>	0	0	0	0	0	22,800	22,800

Vote: 001 Office of the President

<i>o/w Office imprest</i>	0	0	0	0	0	250,000	250,000
<i>o/w Utility Bills Paid</i>	0	0	0	0	0	116,000	116,000
<i>o/w Health insurance paid</i>	0	0	0	0	0	30,000	30,000
<i>o/w Motor Vehicle Purchased</i>	0	0	0	0	0	400,000	400,000
<i>o/w Vehicles Maintained</i>	0	0	0	0	0	12,000	12,000
<i>o/w Website and Internet Maintained</i>	0	0	0	0	0	12,000	12,000
<i>o/w Architectural Designs for Headquarters developed</i>	0	0	0	0	0	100,000	100,000
<i>o/w Coordination and Fundraising Meetings with Partner states held</i>	0	0	0	0	0	354,700	354,700
<i>o/w Hosting of Deputy secretary General and Executive Committee</i>	0	0	0	0	0	200,000	200,000
<i>o/w Capacity Building of staff and executive members</i>	0	0	0	0	0	100,000	100,000
<i>o/w Political Coordination</i>	0	0	0	0	0	862,455	862,455
Total Cost of Budget Output 54	0	2,360,455	0	2,360,455	0	3,360,455	3,360,455
Total Cost Of Outputs Funded	0	37,661,000	0	37,661,000	0	43,876,165	43,876,165
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160399 Arrears							
321605 Domestic arrears (Budgeting)	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost of Budget Output 99	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost Of Arrears	0	6,421,488	0	6,421,488	0	4,790,000	4,790,000
Total Cost for Department 01	0	44,082,488	0	44,082,488	0	48,666,165	48,666,165
<i>Total Excluding Arrears</i>	0	37,661,000	0	37,661,000	0	43,876,165	43,876,165

Department 13 Presidential Awards Committee

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	61,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	66,000	0	68,000	68,000
213001 Medical expenses (To employees)	0	4,500	0	4,500	0	6,000	6,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	27,500	0	27,500	0	50,000	50,000
221003 Staff Training	0	23,000	0	23,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	58,000	0	58,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	22,000	0	22,000	0	28,000	28,000
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	34,000	34,000

Vote: 001 Office of the President

228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
Total Cost of Budget Output 01	61,000	339,000	0	400,000	0	339,000	339,000
Total Cost Of Outputs Provided	61,000	339,000	0	400,000	0	339,000	339,000
Total Cost for Department 13	61,000	339,000	0	400,000	0	339,000	339,000
<i>Total Excluding Arrears</i>	61,000	339,000	0	400,000	0	339,000	339,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	44,482,488	0	0	44,482,488	49,005,165	0	49,005,165
<i>Total Excluding Arrears</i>	44,482,488	0	0	44,482,488	44,215,165	0	44,215,165

Sub-SubProgramme 04 Security Administration

Recurrent Budget Estimates

Department 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160401 Coordination of Security Services							
224003 Classified Expenditure	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost of Budget Output 01	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Total Cost Of Outputs Provided	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160499 Arrears							
321605 Domestic arrears (Budgeting)	0	7,409,470	0	7,409,470	0	5,096,119	5,096,119
Total Cost of Budget Output 99	0	7,409,470	0	7,409,470	0	5,096,119	5,096,119
Total Cost Of Arrears	0	7,409,470	0	7,409,470	0	5,096,119	5,096,119
Total Cost for Department 01	0	12,349,505	0	12,349,505	0	10,036,154	10,036,154
<i>Total Excluding Arrears</i>	0	4,940,034	0	4,940,034	0	4,940,034	4,940,034

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	12,349,505	0	0	12,349,505	10,036,154	0	10,036,154
<i>Total Excluding Arrears</i>	12,349,505	0	0	12,349,505	4,940,034	0	4,940,034

Sub-SubProgramme 49 General administration, Policy and planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	222,000	0	0	222,000	222,000	0	222,000
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	40,000	40,000
221003 Staff Training	0	378,000	0	378,000	0	178,000	178,000

Vote: 001 Office of the President

221007 Books, Periodicals & Newspapers	0	1,023	0	1,023	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	51,252	0	51,252	0	54,000	54,000
221009 Welfare and Entertainment	0	706,551	0	706,551	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	155,000	0	158,000	158,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	54,000	0	54,000	0	144,000	144,000
227002 Travel abroad	0	225,525	0	225,525	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	344,000	344,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	310,000	0	310,000	0	342,000	342,000
Total Cost of Budget Output 01	222,000	2,631,351	0	2,853,351	222,000	2,431,100	2,653,100

Budget Output 164902 Ministry Support Services

211101 General Staff Salaries	2,948,187	0	0	2,948,187	2,948,187	0	2,948,187
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	214,379	0	218,000	218,000
212102 Pension for General Civil Service	0	5,195,530	0	5,195,530	0	5,197,273	5,197,273
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221003 Staff Training	0	151,011	0	151,011	0	0	0
221010 Special Meals and Drinks	0	15,000	0	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	90,000	90,000
222001 Telecommunications	0	396,812	0	396,812	0	374,898	374,898
223003 Rent – (Produced Assets) to private entities	0	550,000	0	550,000	0	550,000	550,000
223004 Guard and Security services	0	96,000	0	96,000	0	96,000	96,000
223005 Electricity	0	179,923	0	179,923	0	179,923	179,923
223006 Water	0	72,169	0	72,169	0	72,169	72,169
224004 Cleaning and Sanitation	0	126,779	0	126,779	0	126,779	126,779
227001 Travel inland	0	97,019	0	97,019	0	0	0
227004 Fuel, Lubricants and Oils	0	223,511	0	223,511	0	223,511	223,511
Total Cost of Budget Output 02	2,948,187	7,478,133	0	10,426,320	2,948,187	7,223,552	10,171,739

Budget Output 164903 Ministerial and Top Management Services

211101 General Staff Salaries	3,758,187	0	0	3,758,187	3,758,187	0	3,758,187
211102 Contract Staff Salaries	1,140,000	0	0	1,140,000	1,140,000	0	1,140,000
211103 Allowances (Inc. Casuals, Temporary)	0	506,233	0	506,233	0	506,233	506,233
213004 Gratuity Expenses	0	4,634,628	0	4,634,628	0	5,524,518	5,524,518
223006 Water	0	63,438	0	63,438	0	63,438	63,438
224003 Classified Expenditure	0	0	0	0	0	19,354,835	19,354,835
227001 Travel inland	0	536,500	0	536,500	0	536,500	536,500
227002 Travel abroad	0	180,000	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	0	452,989	0	452,989	0	452,989	452,989
228002 Maintenance - Vehicles	0	540,000	0	540,000	0	540,000	540,000
228004 Maintenance – Other	0	80,519	0	80,519	0	25,000	25,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 03	4,898,187	6,994,307	0	11,892,494	4,898,187	27,063,513	31,961,700

Vote: 001 Office of the President

Budget Output 164906 Kampala Capital City and Metropolitan Policy Services

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

Budget Output 164907 Coordination of the Public Administration Sector

211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	114,000	0	320,000	320,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	440,000	440,000
221003 Staff Training	0	78,000	0	78,000	0	102,408	102,408
221009 Welfare and Entertainment	0	60,000	0	60,000	0	120,000	120,000
225001 Consultancy Services- Short term	0	500	0	500	0	0	0
227001 Travel inland	0	0	0	0	0	367,289	367,289
227004 Fuel, Lubricants and Oils	0	33,697	0	33,697	0	62,000	62,000
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	0	0
Total Cost of Budget Output 07	0	411,697	0	411,697	0	1,411,697	1,411,697

Budget Output 164919 Human Resource Management Services

211101 General Staff Salaries	8,687,575	0	0	8,687,575	8,630,415	0	8,630,415
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
213001 Medical expenses (To employees)	0	62,000	0	62,000	0	72,000	72,000
221002 Workshops and Seminars	0	368,000	0	368,000	0	138,000	138,000
221003 Staff Training	0	77,000	0	77,000	0	77,000	77,000

Vote: 001 Office of the President

221020 IPPS Recurrent Costs	0	30,239	0	30,239	0	30,239	30,239
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	95,000	95,000
Total Cost of Budget Output 19	8,687,575	712,239	0	9,399,814	8,630,415	512,239	9,142,654
Total Cost Of Outputs Provided	17,135,949	23,507,000	0	40,642,949	16,698,789	38,642,102	55,340,890
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164999 Arrears							
321607 Utility arrears (Budgeting)	0	107,350	0	107,350	0	0	0
Total Cost of Budget Output 99	0	107,350	0	107,350	0	0	0
Total Cost Of Arrears	0	107,350	0	107,350	0	0	0
Total Cost for Department 01	17,135,949	23,614,350	0	40,750,299	16,698,789	38,642,102	55,340,890
Total Excluding Arrears	17,135,949	23,507,000	0	40,642,949	16,698,789	38,642,102	55,340,890

Department 10 Statutory

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164903 Ministerial and Top Management Services							
211104 Statutory salaries	170,200	0	0	170,200	178,360	0	178,360
Total Cost of Budget Output 03	170,200	0	0	170,200	178,360	0	178,360
Total Cost Of Outputs Provided	170,200	0	0	170,200	178,360	0	178,360
Total Cost for Department 10	170,200	0	0	170,200	178,360	0	178,360
Total Excluding Arrears	170,200	0	0	170,200	178,360	0	178,360

Development Budget Estimates

Project 1589 Retooling of Office of the President

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,600,000	0	1,600,000
Total Cost Of Budget Output 164972	1,400,000	0	0	1,400,000	1,600,000	0	1,600,000
Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	12,116,194	0	0	12,116,194	12,117,315	0	12,117,315
Total Cost Of Budget Output 164975	12,116,194	0	0	12,116,194	12,117,315	0	12,117,315
Budget Output 164976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	350,000	0	0	350,000	0	0	0
312213 ICT Equipment	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 164976	350,000	0	0	350,000	700,000	0	700,000
Budget Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	330,000	0	0	330,000	100,006	0	100,006
Total Cost Of Budget Output 164977	330,000	0	0	330,000	100,006	0	100,006

Vote: 001 Office of the President

Budget Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	460,000	0	0	460,000	978,873	0	978,873
Total Cost Of Budget Output 164978	460,000	0	0	460,000	978,873	0	978,873
Total Cost for Capital Purchases	14,656,194	0	0	14,656,194	15,496,194	0	15,496,194

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 164999 Arrears

321605 Domestic arrears (Budgeting)	148,189	0	0	148,189	0	0	0
Total Cost Of Budget Output 164999	148,189	0	0	148,189	0	0	0
Total Cost for Arrears	148,189	0	0	148,189	0	0	0

Total Cost for Project: 1589	14,804,383	0	0	14,804,383	15,496,194	0	15,496,194
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Total Excluding Arrears	14,656,194	0	0	14,656,194	15,496,194	0	15,496,194
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 49	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
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Total Excluding Arrears	55,724,881	0	0	55,724,881	71,015,444	0	71,015,444
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 001	123,739,774	0	0	123,739,774	141,524,564	0	141,524,564
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Total Excluding Arrears	109,653,277	0	0	109,653,277	131,638,445	0	131,638,445
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Vote: 002 State House

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
11 Logistical and Administrative Support to the Presidency	410,235,575	0	410,235,575
Total For Programme 15	410,235,575	0	410,235,575
Total Excluding Arrears	410,235,575	0	410,235,575
Total Vote 002	410,235,575	0	410,235,575
Total Excluding Arrears	410,235,575	0	410,235,575

Vote: 002 State House

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Support to Vice President	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
03 Administration and Support to the President	15,968,829	297,691,085	0	313,659,913	16,068,141	295,995,638	312,063,779
04 Internal Audit	19,588	52,400	0	71,988	19,588	52,400	71,988
06 Presidential Initiatives	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
Total Recurrent Budget Estimates for Sub-SubProgramme	18,772,680	379,136,619	0	397,909,298	18,871,992	379,025,172	397,897,164
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1590 Retooling of State House	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Development Budget Estimates for Sub-SubProgramme	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
Total Excluding Arrears	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575
Total Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
Total Excluding Arrears	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575

Vote: 002 State House

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	397,792,985	0	0	397,792,985	397,897,164	0	397,897,164
211101 General Staff Salaries	18,772,680	0	0	18,772,680	18,871,992	0	18,871,992
211103 Allowances (Inc. Casuals, Temporary)	23,239,094	0	0	23,239,094	28,968,215	0	28,968,215
212102 Pension for General Civil Service	499,921	0	0	499,921	504,787	0	504,787
213001 Medical expenses (To employees)	662,000	0	0	662,000	662,000	0	662,000
213002 Incapacity, death benefits and funeral expenses	70,415	0	0	70,415	70,415	0	70,415
213004 Gratuity Expenses	4,564,044	0	0	4,564,044	4,564,044	0	4,564,044
221001 Advertising and Public Relations	0	0	0	0	17,600	0	17,600
221002 Workshops and Seminars	20,400	0	0	20,400	2,000	0	2,000
221003 Staff Training	3,314,003	0	0	3,314,003	3,332,403	0	3,332,403
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	0	35,600	35,600	0	35,600
221008 Computer supplies and Information Technology (IT)	580,000	0	0	580,000	580,000	0	580,000
221009 Welfare and Entertainment	7,488,100	0	0	7,488,100	3,854,050	0	3,854,050
221010 Special Meals and Drinks	6,875,280	0	0	6,875,280	6,875,280	0	6,875,280
221011 Printing, Stationery, Photocopying and Binding	755,828	0	0	755,828	1,455,828	0	1,455,828
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	85,000	0	0	85,000	85,000	0	85,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,792,600	0	0	2,792,600	1,600,740	0	1,600,740
222002 Postage and Courier	7,582	0	0	7,582	7,582	0	7,582
223003 Rent – (Produced Assets) to private entities	1,540,200	0	0	1,540,200	1,540,200	0	1,540,200
223005 Electricity	1,988,000	0	0	1,988,000	1,400,000	0	1,400,000
223006 Water	1,346,020	0	0	1,346,020	1,100,000	0	1,100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,003	0	0	90,003	90,003	0	90,003
224001 Medical Supplies	1,024,000	0	0	1,024,000	184,000	0	184,000
224003 Classified Expenditure	68,111,401	0	0	68,111,401	68,111,401	0	68,111,401
224004 Cleaning and Sanitation	1,343,424	0	0	1,343,424	1,343,424	0	1,343,424
224005 Uniforms, Beddings and Protective Gear	388,000	0	0	388,000	388,000	0	388,000
224006 Agricultural Supplies	2,000,000	0	0	2,000,000	2,840,000	0	2,840,000
226001 Insurances	2,970,303	0	0	2,970,303	2,970,303	0	2,970,303
227001 Travel inland	69,276,200	0	0	69,276,200	70,236,200	0	70,236,200
227002 Travel abroad	18,910,683	0	0	18,910,683	8,000,000	0	8,000,000
227003 Carriage, Haulage, Freight and transport hire	15,001	0	0	15,001	15,001	0	15,001
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228001 Maintenance - Civil	0	0	0	0	603,000	0	603,000
228002 Maintenance - Vehicles	9,257,303	0	0	9,257,303	5,420,043	0	5,420,043

Vote: 002 State House

228003 Maintenance – Machinery, Equipment & Furniture	1,642,606	0	0	1,642,606	1,642,606	0	1,642,606
228004 Maintenance – Other	4,923,000	0	0	4,923,000	4,337,973	0	4,337,973
282101 Donations	143,019,294	0	0	143,019,294	155,992,474	0	155,992,474
Investment (Capital Purchases)	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312202 Machinery and Equipment	3,468,411	0	0	3,468,411	3,468,411	0	3,468,411
312203 Furniture & Fixtures	600,000	0	0	600,000	600,000	0	600,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
312213 ICT Equipment	150,000	0	0	150,000	150,000	0	150,000
Arrears	116,313	0	0	116,313	0	0	0
321607 Utility arrears (Budgeting)	116,313	0	0	116,313	0	0	0
Grand Total Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
<i>Total Excluding Arrears</i>	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575

Vote: 002 State House

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

Department 02 Support to Vice President

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families							
211101 General Staff Salaries	240,545	0	0	240,545	240,545	0	240,545
211103 Allowances (Inc. Casuals, Temporary)	0	78,177	0	78,177	0	78,177	78,177
213001 Medical expenses (To employees)	0	12,169	0	12,169	0	12,169	12,169
221008 Computer supplies and Information Technology (IT)	0	8,519	0	8,519	0	8,519	8,519
221009 Welfare and Entertainment	0	460,885	0	460,885	0	460,885	460,885
221010 Special Meals and Drinks	0	332,400	0	332,400	0	332,400	332,400
221011 Printing, Stationery, Photocopying and Binding	0	89,328	0	89,328	0	89,328	89,328
222001 Telecommunications	0	112,740	0	112,740	0	112,740	112,740
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	50,400	0	50,400	0	50,400	50,400
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	98,065	0	98,065	0	98,065	98,065
228003 Maintenance – Machinery, Equipment & Furniture	0	7,302	0	7,302	0	7,302	7,302
228004 Maintenance – Other	0	17,973	0	17,973	0	17,973	17,973
Total Cost of Budget Output 02	240,545	1,821,958	0	2,062,503	240,545	1,821,958	2,062,503

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

211101 General Staff Salaries	119,621	0	0	119,621	119,621	0	119,621
211103 Allowances (Inc. Casuals, Temporary)	0	315,170	0	315,170	0	363,724	363,724
213002 Incapacity, death benefits and funeral expenses	0	16,415	0	16,415	0	16,415	16,415
221008 Computer supplies and Information Technology (IT)	0	11,491	0	11,491	0	11,491	11,491
221009 Welfare and Entertainment	0	41,928	0	41,928	0	41,928	41,928
221011 Printing, Stationery, Photocopying and Binding	0	64,695	0	64,695	0	64,695	64,695
222001 Telecommunications	0	48,554	0	48,554	0	0	0
227001 Travel inland	0	2,676,000	0	2,676,000	0	3,636,000	3,636,000
228002 Maintenance - Vehicles	0	356,129	0	356,129	0	356,129	356,129
228003 Maintenance – Machinery, Equipment & Furniture	0	9,849	0	9,849	0	9,849	9,849
Total Cost of Budget Output 03	119,621	3,540,231	0	3,659,852	119,621	4,500,231	4,619,852

Budget Output 161104 Regional integration and international relations promoted

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

211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	16,301	0	18,812	18,812
213001 Medical expenses (To employees)	0	849	0	849	0	849	849
221008 Computer supplies and Information Technology (IT)	0	594	0	594	0	594	594
221009 Welfare and Entertainment	0	2,169	0	2,169	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	0	3,346	0	3,346	3,346
222001 Telecommunications	0	2,511	0	2,511	0	0	0
227002 Travel abroad	0	500,000	0	500,000	0	500,000	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	511	0	511	0	511	511
Total Cost of Budget Output 04	21,998	526,281	0	548,279	21,998	526,281	548,279

Budget Output 161105 Trade, tourism and investment promoted

211101 General Staff Salaries	15,740	0	0	15,740	15,740	0	15,740
211103 Allowances (Inc. Casuals, Temporary)	0	10,868	0	10,868	0	12,542	12,542
213001 Medical expenses (To employees)	0	568	0	568	0	568	568
221009 Welfare and Entertainment	0	1,446	0	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	0	2,231	0	2,231	2,231
222001 Telecommunications	0	1,674	0	1,674	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	300,000	0	300,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	11,075	0	11,075	0	11,075	11,075
Total Cost of Budget Output 05	15,740	397,862	0	413,602	15,740	397,862	413,602

Budget Output 161106 Community outreach programmes and welfare activities attended to

227001 Travel inland	0	200,000	0	200,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	15,484	0	15,484	0	15,484	15,484
282101 Donations	0	239,999	0	239,999	0	719,999	719,999
Total Cost of Budget Output 06	0	455,483	0	455,483	0	935,483	935,483
Total Cost Of Outputs Provided	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
Total Cost for Department 02	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719
<i>Total Excluding Arrears</i>	397,904	6,741,815	0	7,139,719	397,904	8,181,815	8,579,719

Department 03 Administration and Support to the President

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families

211101 General Staff Salaries	12,376,191	0	0	12,376,191	12,475,503	0	12,475,503
211103 Allowances (Inc. Casuals, Temporary)	0	17,298,320	0	17,298,320	0	19,609,899	19,609,899
212102 Pension for General Civil Service	0	499,921	0	499,921	0	504,787	504,787
213001 Medical expenses (To employees)	0	634,215	0	634,215	0	634,215	634,215
213004 Gratuity Expenses	0	4,564,044	0	4,564,044	0	4,564,044	4,564,044
221001 Advertising and Public Relations	0	0	0	0	0	17,600	17,600
221003 Staff Training	0	3,214,002	0	3,214,002	0	3,214,002	3,214,002
221008 Computer supplies and Information Technology (IT)	0	478,936	0	478,936	0	478,936	478,936

Vote: 002 State House

221009 Welfare and Entertainment	0	6,052,502	0	6,052,502	0	2,418,452	2,418,452
221010 Special Meals and Drinks	0	2,751,094	0	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	467,631	0	467,631	0	1,167,631	1,167,631
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
221017 Subscriptions	0	85,000	0	85,000	0	85,000	85,000
222001 Telecommunications	0	2,249,482	0	2,249,482	0	1,488,000	1,488,000
223003 Rent – (Produced Assets) to private entities	0	1,540,200	0	1,540,200	0	1,540,200	1,540,200
223005 Electricity	0	1,542,245	0	1,542,245	0	1,376,000	1,376,000
223006 Water	0	1,087,807	0	1,087,807	0	1,094,000	1,094,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	0	84,003	0	84,003	84,003
224001 Medical Supplies	0	184,000	0	184,000	0	184,000	184,000
224003 Classified Expenditure	0	68,111,401	0	68,111,401	0	68,111,401	68,111,401
224004 Cleaning and Sanitation	0	1,219,424	0	1,219,424	0	1,219,424	1,219,424
224005 Uniforms, Beddings and Protective Gear	0	320,000	0	320,000	0	320,000	320,000
226001 Insurances	0	2,970,303	0	2,970,303	0	2,970,303	2,970,303
227001 Travel inland	0	7,559,816	0	7,559,816	0	7,559,816	7,559,816
227002 Travel abroad	0	1,286,687	0	1,286,687	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228001 Maintenance - Civil	0	0	0	0	0	603,000	603,000
228002 Maintenance - Vehicles	0	5,116,347	0	5,116,347	0	1,279,087	1,279,087
228003 Maintenance – Machinery, Equipment & Furniture	0	1,521,470	0	1,521,470	0	1,521,470	1,521,470
228004 Maintenance – Other	0	2,591,830	0	2,591,830	0	4,320,000	4,320,000
Total Cost of Budget Output 02	12,376,191	133,580,681	0	145,956,872	12,475,503	129,276,364	141,751,867

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

211101 General Staff Salaries	3,316,645	0	0	3,316,645	3,316,645	0	3,316,645
211103 Allowances (Inc. Casuals, Temporary)	0	1,837,645	0	1,837,645	0	2,268,894	2,268,894
213001 Medical expenses (To employees)	0	11,372	0	11,372	0	11,372	11,372
221008 Computer supplies and Information Technology (IT)	0	64,440	0	64,440	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	0	169,594	0	169,594	169,594
221010 Special Meals and Drinks	0	3,791,786	0	3,791,786	0	3,791,786	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	0	67,109	0	67,109	67,109
222001 Telecommunications	0	246,303	0	246,303	0	0	0
223005 Electricity	0	115,591	0	115,591	0	0	0
223006 Water	0	69,355	0	69,355	0	0	0
224004 Cleaning and Sanitation	0	23,600	0	23,600	0	23,600	23,600
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	54,494,648	0	54,494,648	0	54,494,648	54,494,648
227002 Travel abroad	0	30,003	0	30,003	0	30,003	30,003
227003 Carriage, Haulage, Freight and transport hire	0	15,001	0	15,001	0	15,001	15,001
228002 Maintenance - Vehicles	0	3,039,652	0	3,039,652	0	3,039,652	3,039,652
228003 Maintenance – Machinery, Equipment & Furniture	0	82,338	0	82,338	0	82,338	82,338
Total Cost of Budget Output 03	3,316,645	64,078,437	0	67,395,082	3,316,645	64,078,437	67,395,082

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Budget Output 161104 Regional integration and international relations promoted

211101 General Staff Salaries	114,997	0	0	114,997	114,997	0	114,997
211103 Allowances (Inc. Casuals, Temporary)	0	17,141	0	17,141	0	2,754,093	2,754,093
213001 Medical expenses (To employees)	0	1,194	0	1,194	0	1,194	1,194
221008 Computer supplies and Information Technology (IT)	0	6,764	0	6,764	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	0	644,454	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	0	15,571	0	15,571	15,571
222001 Telecommunications	0	23,755	0	23,755	0	0	0
223005 Electricity	0	250,000	0	250,000	0	0	0
223006 Water	0	150,000	0	150,000	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	508,572	0	508,572	0	508,572	508,572
227002 Travel abroad	0	11,720,765	0	11,720,765	0	2,096,769	2,096,769
228003 Maintenance – Machinery, Equipment & Furniture	0	5,969	0	5,969	0	5,969	5,969
228004 Maintenance – Other	0	2,313,197	0	2,313,197	0	0	0
Total Cost of Budget Output 04	114,997	15,687,382	0	15,802,379	114,997	6,063,386	6,178,383

Budget Output 161105 Trade, tourism and investment promoted

211101 General Staff Salaries	91,998	0	0	91,998	91,998	0	91,998
211103 Allowances (Inc. Casuals, Temporary)	0	135,322	0	135,322	0	197,087	197,087
213001 Medical expenses (To employees)	0	942	0	942	0	942	942
221008 Computer supplies and Information Technology (IT)	0	5,340	0	5,340	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	0	34,501	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,398	0	14,398	0	14,398	14,398
222001 Telecommunications	0	18,754	0	18,754	0	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0
223006 Water	0	16,129	0	16,129	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	608,571	0	608,571	0	608,571	608,571
227002 Travel abroad	0	4,873,228	0	4,873,228	0	4,873,228	4,873,228
228002 Maintenance - Vehicles	0	92,657	0	92,657	0	92,657	92,657
228003 Maintenance – Machinery, Equipment & Furniture	0	11,712	0	11,712	0	11,712	11,712
Total Cost of Budget Output 05	91,998	5,858,436	0	5,950,434	91,998	5,858,436	5,950,434

Budget Output 161106 Community outreach programmes and welfare activities attended to

211101 General Staff Salaries	68,997	0	0	68,997	68,997	0	68,997
211103 Allowances (Inc. Casuals, Temporary)	0	3,340,790	0	3,340,790	0	3,397,554	3,397,554
213001 Medical expenses (To employees)	0	691	0	691	0	691	691
221008 Computer supplies and Information Technology (IT)	0	3,916	0	3,916	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	0	25,301	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	0	23,225	0	23,225	23,225
222001 Telecommunications	0	13,753	0	13,753	0	0	0
223005 Electricity	0	26,882	0	26,882	0	0	0

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223006 Water	0	16,129	0	16,129	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	1,311,953	0	1,311,953	0	1,167,953	1,167,953
228002 Maintenance - Vehicles	0	521,294	0	521,294	0	521,294	521,294
228003 Maintenance – Machinery, Equipment & Furniture	0	3,455	0	3,455	0	3,455	3,455
282101 Donations	0	72,799,864	0	72,799,864	0	85,293,044	85,293,044
Total Cost of Budget Output 06	68,997	78,117,254	0	78,186,251	68,997	90,466,433	90,535,430

Budget Output 161119 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	54,000
221002 Workshops and Seminars	0	20,400	0	20,400	0	2,000	2,000
221003 Staff Training	0	100,001	0	100,001	0	118,401	118,401
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	0	209,401	0	209,401	0	209,401	209,401

Budget Output 161120 Records Management Services

221007 Books, Periodicals & Newspapers	0	35,600	0	35,600	0	35,600	35,600
222002 Postage and Courier	0	7,582	0	7,582	0	7,582	7,582
Total Cost of Budget Output 20	0	43,182	0	43,182	0	43,182	43,182
Total Cost Of Outputs Provided	15,968,829	297,574,772	0	313,543,600	16,068,141	295,995,638	312,063,779

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 161199 Arrears

321607 Utility arrears (Budgeting)	0	116,313	0	116,313	0	0	0
Total Cost of Budget Output 99	0	116,313	0	116,313	0	0	0
Total Cost Of Arrears	0	116,313	0	116,313	0	0	0
Total Cost for Department 03	15,968,829	297,691,085	0	313,659,913	16,068,141	295,995,638	312,063,779
Total Excluding Arrears	15,968,829	297,574,772	0	313,543,600	16,068,141	295,995,638	312,063,779

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 161102 Logistical Support, welfare & security provided to H.E the President, VP & their families

211101 General Staff Salaries	19,588	0	0	19,588	19,588	0	19,588
227001 Travel inland	0	52,400	0	52,400	0	52,400	52,400
Total Cost of Budget Output 02	19,588	52,400	0	71,988	19,588	52,400	71,988
Total Cost Of Outputs Provided	19,588	52,400	0	71,988	19,588	52,400	71,988
Total Cost for Department 04	19,588	52,400	0	71,988	19,588	52,400	71,988
Total Excluding Arrears	19,588	52,400	0	71,988	19,588	52,400	71,988

Vote: 002 State House

Department 06 Presidential Initiatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 161103 Masses mobilized towards poverty reduction, peace & development							
211101 General Staff Salaries	0	0	0	0	2,386,360	0	2,386,360
224006 Agricultural Supplies	0	0	0	0	0	2,840,000	2,840,000
282101 Donations	0	0	0	0	0	9,979,431	9,979,431
Total Cost of Budget Output 03	0	0	0	0	2,386,360	12,819,431	15,205,790
Budget Output 161107 Presidential Initiatives Supported							
211101 General Staff Salaries	2,386,360	0	0	2,386,360	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	189,360	0	189,360	0	267,434	267,434
221009 Welfare and Entertainment	0	55,320	0	55,320	0	55,320	55,320
221011 Printing, Stationery, Photocopying and Binding	0	8,294	0	8,294	0	8,294	8,294
222001 Telecommunications	0	75,074	0	75,074	0	0	0
223005 Electricity	0	2,400	0	2,400	0	0	0
223006 Water	0	600	0	600	0	0	0
224001 Medical Supplies	0	840,000	0	840,000	0	0	0
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	0	0
227001 Travel inland	0	1,494,240	0	1,494,240	0	1,638,240	1,638,240
228002 Maintenance - Vehicles	0	6,600	0	6,600	0	6,600	6,600
282101 Donations	0	69,979,431	0	69,979,431	0	60,000,000	60,000,000
Total Cost of Budget Output 07	2,386,360	74,651,319	0	77,037,678	0	61,975,888	61,975,888
Total Cost Of Outputs Provided	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
Total Cost for Department 06	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678
<i>Total Excluding Arrears</i>	2,386,360	74,651,319	0	77,037,678	2,386,360	74,795,319	77,181,678

Development Budget Estimates

Project 1590 Retooling of State House

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 161172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312102 Residential Buildings	740,000	0	0	740,000	740,000	0	740,000
Total Cost Of Budget Output 161172	970,000	0	0	970,000	970,000	0	970,000
Budget Output 161175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
312205 Aircrafts	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost Of Budget Output 161175	7,150,000	0	0	7,150,000	7,150,000	0	7,150,000

Vote: 002 State House

Budget Output 161176 Purchase of Office and ICT Equipment, including Software

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

Budget Output 161177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,468,411	0	0	3,468,411	3,468,411	0	3,468,411
Total Cost Of Budget Output 161177	3,468,411	0	0	3,468,411	3,468,411	0	3,468,411

Budget Output 161178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	600,000	0	0	600,000	600,000	0	600,000
Total Cost Of Budget Output 161178	600,000	0	0	600,000	600,000	0	600,000
Total Cost for Capital Purchases	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Cost for Project: 1590	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411
Total Excluding Arrears	12,338,411	0	0	12,338,411	12,338,411	0	12,338,411

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
Total Excluding Arrears	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 002	410,247,710	0	0	410,247,710	410,235,575	0	410,235,575
Total Excluding Arrears	410,131,396	0	0	410,131,396	410,235,575	0	410,235,575

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
01 Strategic Coordination, Monitoring and Evaluation	17,923,171	0	17,923,171
49 Administration and Support Services	19,448,955	0	19,448,955
Total For Programme 18	37,372,126	0	37,372,126
Total Excluding Arrears	37,360,336	0	37,360,336
Programme 15 Governance and Security			
	GoU	External Fin	Total
01 Strategic Coordination, Monitoring and Evaluation	1,981,380	0	1,981,380
02 Disaster Preparedness and Refugees Management	1,282,610	69,241,530	70,524,140
Total For Programme 15	3,263,990	69,241,530	72,505,520
Total Excluding Arrears	3,263,990	69,241,530	72,505,520
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
02 Disaster Preparedness and Refugees Management	13,805,080	0	13,805,080
Total For Programme 05	13,805,080	0	13,805,080
Total Excluding Arrears	13,805,080	0	13,805,080
Programme 17 Regional Development			
	GoU	External Fin	Total
03 Affirmative Action Programs	63,634,766	7,693,503	71,328,269
Total For Programme 17	63,634,766	7,693,503	71,328,269
Total Excluding Arrears	63,634,766	7,693,503	71,328,269
Total Vote 003	118,075,962	76,935,034	195,010,995
Total Excluding Arrears	118,064,172	76,935,034	194,999,205

Vote: 003 Office of the Prime Minister

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
08 General Duties	25,314	403,960	0	429,275	25,314	464,000	489,314
09 Government Chief Whip	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
16 Monitoring and Evaluation	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
17 Policy Implementation and Coordination	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
24 Prime Minister's Delivery Unit	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
26 Communication and Public Relations	0	500,492	0	500,492	0	448,000	448,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,691,551	18,848,904	0	20,540,455	1,691,551	18,213,000	19,904,551
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
Total Excluding Arrears	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
Sub-SubProgramme 02 Disaster Preparedness and Refugees Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Disaster Preparedness and Management	337,080	3,891,518	0	4,228,598	337,080	2,660,000	2,997,080
19 Refugees Management	213,610	490,347	0	703,957	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	550,690	4,381,866	0	4,932,556	550,690	3,160,000	3,710,690
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0922 Humanitarian Assistance	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000
1293 Support to Refugee Settlement	604,102	0	0	604,102	569,000	0	569,000
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	233,183,134	0	233,183,134	0	69,241,530	69,241,530
Total Development Budget Estimates for Sub-SubProgramme	12,062,180	233,183,134	0	245,245,314	11,377,000	69,241,530	80,618,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
Total Excluding Arrears	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
Sub-SubProgramme 03 Affirmative Action Programs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Northern Uganda Rehabilitation	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977
06 Luwero-Rwenzori Triangle	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818
07 Karamoja HQs	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661
21 Teso Affairs	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563
22 Bunyoro Affairs	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746
27 Busoga Affairs	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	73,352,688	0	73,699,453	346,766	53,233,000	53,579,766
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Vote: 003 Office of the Prime Minister

0022 Support to LRDP	500,000	0	0	500,000	500,000	0	500,000
0932 Post-war Recovery and Presidential Pledges	2,694,144	0	0	2,694,144	1,560,000	0	1,560,000
1078 Karamoja Integrated Development Programme(KIDP)	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000
1251 Support to Teso Development	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000
1252 Support to Bunyoro Development	407,000	0	0	407,000	407,000	0	407,000
1317 Drylands Integrated Development Project	1,197,856	0	0	1,197,856	0	0	0
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	26,866,350	0	26,866,350	0	0	0
1486 Development Initiative for Northern Uganda	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
Total Development Budget Estimates for Sub-SubProgramme	13,049,000	65,246,850	0	78,295,850	10,055,000	7,693,503	17,748,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
Sub-SubProgramme 49 Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	1,150,852	7,275,619	0	8,426,471	1,299,820	10,756,315	12,056,136
15 Internal Audit	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
23 Policy and Planning	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
25 Human Resource Management	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
Total Recurrent Budget Estimates for Sub-SubProgramme	1,313,880	9,860,490	0	11,174,370	1,462,848	14,941,186	16,404,034
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1673 Retooling of Office of the Prime Minister	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
Total Development Budget Estimates for Sub-SubProgramme	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	13,230,112	0	0	13,230,112	19,448,955	0	19,448,955
<i>Total Excluding Arrears</i>	13,088,342	0	0	13,088,342	19,437,165	0	19,437,165
Total Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
<i>Total Excluding Arrears</i>	137,371,985	298,429,984	0	435,801,969	118,064,172	76,935,034	194,999,205

Vote: 003 Office of the Prime Minister

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	94,722,254	35,337,390	0	130,059,644	88,509,572	22,913,503	111,423,075
211101 General Staff Salaries	3,126,506	0	0	3,126,506	3,275,475	0	3,275,475
211102 Contract Staff Salaries	1,958,380	8,090,766	0	10,049,146	2,081,301	4,414,474	6,495,775
211103 Allowances (Inc. Casuals, Temporary)	2,186,847	0	0	2,186,847	1,000,000	0	1,000,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	186,400	0	186,400
212101 Social Security Contributions	0	1,083,870	0	1,083,870	0	566,583	566,583
212102 Pension for General Civil Service	638,334	0	0	638,334	660,425	0	660,425
213001 Medical expenses (To employees)	100,000	271,931	0	371,931	100,000	272,331	372,331
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	254,404	1,408,821	0	1,663,225	330,937	506,212	837,149
221001 Advertising and Public Relations	390,200	1,200,139	0	1,590,339	258,000	870,139	1,128,139
221002 Workshops and Seminars	8,358,126	1,385,500	0	9,743,626	3,617,400	1,205,500	4,822,900
221003 Staff Training	400,000	930,350	0	1,330,350	400,000	1,800,000	2,200,000
221004 Recruitment Expenses	0	32,200	0	32,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,400	105,400
221007 Books, Periodicals & Newspapers	198,360	34,400	0	232,760	154,912	24,400	179,312
221008 Computer supplies and Information Technology (IT)	591,926	360,000	0	951,926	710,000	0	710,000
221009 Welfare and Entertainment	288,613	162,200	0	450,813	304,200	36,000	340,200
221010 Special Meals and Drinks	440,000	0	0	440,000	257,000	74,000	331,000
221011 Printing, Stationery, Photocopying and Binding	1,450,616	591,730	0	2,042,346	1,220,000	536,730	1,756,730
221012 Small Office Equipment	114,379	0	0	114,379	94,000	0	94,000
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	3,600
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	180,001	18,000	0	198,001	220,000	15,000	235,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	0	0	0
222001 Telecommunications	452,000	278,200	0	730,200	400,000	202,000	602,000
222002 Postage and Courier	25,000	0	0	25,000	40,000	0	40,000
222003 Information and communications technology (ICT)	778,742	3,983,468	0	4,762,209	640,000	2,490,000	3,130,000
223003 Rent – (Produced Assets) to private entities	1,100,000	640,000	0	1,740,000	1,000,000	290,000	1,290,000
223004 Guard and Security services	1,173,394	0	0	1,173,394	2,000,000	0	2,000,000
223005 Electricity	300,000	68,600	0	368,600	50,000	42,600	92,600
223006 Water	300,000	23,400	0	323,400	50,000	23,000	73,000
224001 Medical Supplies	0	0	0	0	180,000	0	180,000
224004 Cleaning and Sanitation	300,000	0	0	300,000	300,000	0	300,000
224006 Agricultural Supplies	3,996,400	1,738,617	0	5,735,017	3,505,000	1,000,000	4,505,000
224010 Food Supplies	3,172,701	0	0	3,172,701	3,158,000	0	3,158,000
224011 Relief Supplies	1,000,000	0	0	1,000,000	1,100,000	0	1,100,000
225001 Consultancy Services- Short term	1,894,874	4,463,400	0	6,358,274	1,570,000	1,900,000	3,470,000

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226001 Insurances	0	355,000	0	355,000	0	200,000	200,000
227001 Travel inland	20,525,648	7,171,989	0	27,697,637	25,481,558	5,626,094	31,107,652
227002 Travel abroad	1,856,494	0	0	1,856,494	693,000	0	693,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	0	100,000	50,788	0	50,788
227004 Fuel, Lubricants and Oils	1,608,000	434,469	0	2,042,469	2,200,000	348,000	2,548,000
228001 Maintenance - Civil	223,000	0	0	223,000	0	0	0
228002 Maintenance - Vehicles	3,485,056	370,000	0	3,855,056	4,093,000	230,000	4,323,000
228003 Maintenance – Machinery, Equipment & Furniture	425,343	22,440	0	447,783	301,376	22,440	323,816
228004 Maintenance – Other	46,000	109,100	0	155,100	0	109,000	109,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	0	0
282101 Donations	4,725,000	0	0	4,725,000	4,206,800	0	4,206,800
282102 Fines and Penalties/ Court wards	200,000	0	0	200,000	0	0	0
282104 Compensation to 3rd Parties	26,152,910	0	0	26,152,910	22,500,000	0	22,500,000
Grants, Transfers and Subsidies (Outputs Funded)	34,149,366	258,956,671	0	293,106,037	20,796,600	52,761,530	73,558,130
263104 Transfers to other govt. Units (Current)	29,374,366	13,701,753	0	43,076,119	18,701,600	0	18,701,600
263204 Transfers to other govt. Units (Capital)	4,125,000	216,646,366	0	220,771,366	2,095,000	52,761,530	54,856,530
263206 Other Capital grants (Capital)	650,000	28,608,553	0	29,258,553	0	0	0
Investment (Capital Purchases)	8,500,365	4,135,923	0	12,636,288	8,758,000	1,260,000	10,018,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	483,885	0	0	483,885	210,000	0	210,000
312101 Non-Residential Buildings	6,405,378	200,000	0	6,605,378	3,943,000	0	3,943,000
312102 Residential Buildings	1,231,102	0	0	1,231,102	550,000	0	550,000
312104 Other Structures	0	0	0	0	1,000,000	0	1,000,000
312201 Transport Equipment	0	3,665,923	0	3,665,923	2,000,000	1,260,000	3,260,000
312202 Machinery and Equipment	280,000	70,000	0	350,000	565,000	0	565,000
312203 Furniture & Fixtures	100,000	200,000	0	300,000	470,000	0	470,000
Arrears	141,769	0	0	141,769	11,790	0	11,790
321607 Utility arrears (Budgeting)	141,769	0	0	141,769	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	11,790	0	11,790
Grand Total Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
Total Excluding Arrears	137,371,985	298,429,984	0	435,801,969	118,064,172	76,935,034	194,999,205

Vote: 003 Office of the Prime Minister

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

Department 01 Executive Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	162,853	0	0	162,853	162,853	0	162,853
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000,000	1,000,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0
221007 Books, Periodicals & Newspapers	0	13,000	0	13,000	0	13,000	13,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221010 Special Meals and Drinks	0	57,000	0	57,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	68,000	0	80,000	80,000
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
223004 Guard and Security services	0	300,000	0	300,000	0	1,000,000	1,000,000
227001 Travel inland	0	2,572,876	0	2,572,876	0	2,500,000	2,500,000
227002 Travel abroad	0	657,752	0	657,752	0	400,000	400,000
228002 Maintenance - Vehicles	0	670,000	0	670,000	0	500,000	500,000
282101 Donations	0	1,500,000	0	1,500,000	0	1,076,000	1,076,000
Total Cost of Budget Output 01	162,853	6,466,628	0	6,629,481	162,853	6,724,000	6,886,853
Budget Output 130102 Government business in Parliament coordinated							
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	18,000	18,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	42,500	0	42,500	0	42,000	42,000
Total Cost of Budget Output 02	0	126,000	0	126,000	0	126,000	126,000
Total Cost Of Outputs Provided	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
Total Cost for Department 01	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853
<i>Total Excluding Arrears</i>	162,853	6,592,628	0	6,755,481	162,853	6,850,000	7,012,853

Department 08 General Duties

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	25,314	0	0	25,314	25,314	0	25,314
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000

Vote: 003 Office of the Prime Minister

221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	245,960	0	245,960	0	239,000	239,000
227002 Travel abroad	0	30,000	0	30,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	75,000	75,000
282101 Donations	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	25,314	403,960	0	429,275	25,314	464,000	489,314
Total Cost Of Outputs Provided	25,314	403,960	0	429,275	25,314	464,000	489,314
Total Cost for Department 08	25,314	403,960	0	429,275	25,314	464,000	489,314
<i>Total Excluding Arrears</i>	25,314	403,960	0	429,275	25,314	464,000	489,314

Department 09 Government Chief Whip

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 130102 Government business in Parliament coordinated</i>							
211101 General Staff Salaries	34,996	0	0	34,996	34,996	0	34,996
221002 Workshops and Seminars	0	400,000	0	400,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221010 Special Meals and Drinks	0	303,000	0	303,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	252,000	0	252,000	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	436,442	0	436,442	0	300,000	300,000
227001 Travel inland	0	430,000	0	430,000	0	617,000	617,000
227002 Travel abroad	0	261,000	0	261,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	200,000	200,000
282101 Donations	0	450,000	0	450,000	0	350,000	350,000
Total Cost of Budget Output 02	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
Total Cost Of Outputs Provided	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
Total Cost for Department 09	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996
<i>Total Excluding Arrears</i>	34,996	2,827,442	0	2,862,438	34,996	2,017,000	2,051,996

Department 16 Monitoring and Evaluation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 130103 M & E for Local Governments</i>							
221002 Workshops and Seminars	0	210,000	0	210,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000,000	1,000,000
223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	200,000	200,000
227001 Travel inland	0	640,028	0	640,028	0	689,000	689,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 03	0	1,090,028	0	1,090,028	0	2,069,000	2,069,000

Budget Output 130106 Functioning National Monitoring and Evaluation

211101 General Staff Salaries	0	0	0	0	361,641	0	361,641
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,912	6,912
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,000	54,000
221012 Small Office Equipment	0	0	0	0	0	4,800	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	570,000	570,000
227001 Travel inland	0	0	0	0	0	512,288	512,288
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 06	0	0	0	0	361,641	1,200,000	1,561,641

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

221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	250,000	0	250,000	0	220,000	220,000
228002 Maintenance - Vehicles	0	78,197	0	78,197	0	10,000	10,000
Total Cost of Budget Output 07	0	388,197	0	388,197	0	350,000	350,000

Budget Output 130108 M & E for Central Government

211101 General Staff Salaries	361,641	0	0	361,641	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	7,200	0	7,200	0	0	0
221002 Workshops and Seminars	0	450,000	0	450,000	0	0	0
221007 Books, Periodicals & Newspapers	0	7,360	0	7,360	0	0	0
221008 Computer supplies and Information Technology (IT)	0	43,000	0	43,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53,866	0	53,866	0	0	0
221012 Small Office Equipment	0	7,800	0	7,800	0	0	0
225001 Consultancy Services- Short term	0	704,432	0	704,432	0	0	0
227001 Travel inland	0	537,100	0	537,100	0	0	0
227002 Travel abroad	0	61,242	0	61,242	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 08	361,641	1,962,000	0	2,323,641	0	0	0
Total Cost Of Outputs Provided	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
Total Cost for Department 16	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641
<i>Total Excluding Arrears</i>	361,641	3,440,226	0	3,801,866	361,641	3,619,000	3,980,641

Department 17 Policy Implementation and Coordination

Vote: 003 Office of the Prime Minister

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	305,468	0	0	305,468	305,468	0	305,468
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	8,926	0	8,926	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	548,650	0	548,650	0	1,019,000	1,019,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	86,000	0	86,000	0	190,000	190,000
Total Cost of Budget Output 01	305,468	783,576	0	1,089,043	305,468	1,645,000	1,950,468
Budget Output 130114 Sector wide coordination strengthened							
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	185,500	0	185,500	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	0	0
Total Cost of Budget Output 14	0	233,000	0	233,000	0	0	0
Budget Output 130115 International Commitments coordinated							
221002 Workshops and Seminars	0	7,000	0	7,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	2,650	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
227001 Travel inland	0	165,500	0	165,500	0	132,000	132,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	53,000	53,000
Total Cost of Budget Output 15	0	208,650	0	208,650	0	210,000	210,000
Budget Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated							
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	6,600	0	0	0
227001 Travel inland	0	177,062	0	177,062	0	0	0
228002 Maintenance - Vehicles	0	8,867	0	8,867	0	0	0
Total Cost of Budget Output 16	0	203,529	0	203,529	0	0	0
Budget Output 130117 SDGs Coordinated							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	36,500	0	36,500	0	41,000	41,000

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221011 Printing, Stationery, Photocopying and Binding	0	73,000	0	73,000	0	93,000	93,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	465,000	0	465,000	0	310,000	310,000
227002 Travel abroad	0	109,500	0	109,500	0	0	0
228002 Maintenance - Vehicles	0	146,000	0	146,000	0	61,000	61,000
Total Cost of Budget Output 17	0	830,000	0	830,000	0	700,000	700,000
Total Cost Of Outputs Provided	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
Total Cost for Department 17	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468
<i>Total Excluding Arrears</i>	305,468	2,258,755	0	2,564,223	305,468	2,555,000	2,860,468

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	24,900	0	0	24,900	24,900	0	24,900
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	7,113	0	7,113	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	562,386	0	562,386	0	500,000	500,000
227002 Travel abroad	0	125,000	0	125,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	49,000	0	49,000	0	49,000	49,000
282101 Donations	0	500,000	0	500,000	0	336,800	336,800
Total Cost of Budget Output 01	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
Total Cost Of Outputs Provided	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
Total Cost for Department 20	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900
<i>Total Excluding Arrears</i>	24,900	1,390,499	0	1,415,398	24,900	1,055,000	1,079,900

Department 24 Prime Minister's Delivery Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130118 Government Service delivery programs fast tracked							
211102 Contract Staff Salaries	776,380	0	0	776,380	776,380	0	776,380
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	0	340,902	0	340,902	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	29,000	0	29,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	37,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0

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225001 Consultancy Services- Short term	0	80,000	0	80,000	0	100,000	100,000
227001 Travel inland	0	607,000	0	607,000	0	986,000	986,000
227002 Travel abroad	0	187,000	0	187,000	0	0	0
228002 Maintenance - Vehicles	0	44,000	0	44,000	0	50,000	50,000
Total Cost of Budget Output 18	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
Total Cost Of Outputs Provided	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
Total Cost for Department 24	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380
<i>Total Excluding Arrears</i>	776,380	1,434,902	0	2,211,282	776,380	1,205,000	1,981,380

Department 26 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130113 Communication, Public Relations (PR) and Dissemination of public information							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	148,000	0	148,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	211,000	0	211,000	0	211,000	211,000
228002 Maintenance - Vehicles	0	85,492	0	85,492	0	85,000	85,000
Total Cost of Budget Output 13	0	500,492	0	500,492	0	448,000	448,000
Total Cost Of Outputs Provided	0	500,492	0	500,492	0	448,000	448,000
Total Cost for Department 26	0	500,492	0	500,492	0	448,000	448,000
<i>Total Excluding Arrears</i>	0	500,492	0	500,492	0	448,000	448,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551
<i>Total Excluding Arrears</i>	20,540,455	0	0	20,540,455	19,904,551	0	19,904,551

Sub-SubProgramme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

Department 18 Disaster Preparedness and Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	337,080	0	0	337,080	337,080	0	337,080
221002 Workshops and Seminars	0	600,000	0	600,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	588,817	0	588,817	0	590,000	590,000

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227002 Travel abroad	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	550,000	0	550,000	0	500,000	500,000
228004 Maintenance – Other	0	46,000	0	46,000	0	0	0
Total Cost of Budget Output 01	337,080	2,168,817	0	2,505,897	337,080	1,560,000	1,897,080
Budget Output 130204 Relief to disaster victims							
221017 Subscriptions	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	350,000	0	350,000	0	0	0
224010 Food Supplies	0	772,701	0	772,701	0	700,000	700,000
224011 Relief Supplies	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 04	0	1,122,701	0	1,122,701	0	1,100,000	1,100,000
Total Cost Of Outputs Provided	337,080	3,291,518	0	3,628,598	337,080	2,660,000	2,997,080
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	0	0
<i>o/w Funds transferred to districts for LIPW sub projects under Disaster Risk Financing.</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Budget Output 52	0	600,000	0	600,000	0	0	0
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	0	0
Total Cost for Department 18	337,080	3,891,518	0	4,228,598	337,080	2,660,000	2,997,080
<i>Total Excluding Arrears</i>	<i>337,080</i>	<i>3,891,518</i>	<i>0</i>	<i>4,228,598</i>	<i>337,080</i>	<i>2,660,000</i>	<i>2,997,080</i>

Department 19 Refugees Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211101 General Staff Salaries	213,610	0	0	213,610	213,610	0	213,610
221002 Workshops and Seminars	0	70,000	0	70,000	0	88,400	88,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	5,600	5,600
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	58,000	58,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
Total Cost of Budget Output 03	213,610	102,000	0	315,610	213,610	212,000	425,610
Budget Output 130207 Grant of asylum and repatriation refugees							
211103 Allowances (Inc. Casuals, Temporary)	0	186,747	0	186,747	0	0	0
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	186,400	186,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	5,600	0	5,600	0	5,600	5,600
221017 Subscriptions	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	68,000	68,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 07	0	388,347	0	388,347	0	288,000	288,000
Total Cost Of Outputs Provided	213,610	490,347	0	703,957	213,610	500,000	713,610
Total Cost for Department 19	213,610	490,347	0	703,957	213,610	500,000	713,610
<i>Total Excluding Arrears</i>	213,610	490,347	0	703,957	213,610	500,000	713,610

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	100,000	0	100,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	300,000	0	300,000
227001 Travel inland	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	360,000	0	0	360,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 130203	1,960,000	0	0	1,960,000	1,800,000	0	1,800,000
Budget Output 130204 Relief to disaster victims							
227001 Travel inland	400,000	0	0	400,000	550,000	0	550,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0
224010 Food Supplies	2,400,000	0	0	2,400,000	2,458,000	0	2,458,000
224011 Relief Supplies	1,000,000	0	0	1,000,000	800,000	0	800,000
Total Cost Of Budget Output 130204	4,000,000	0	0	4,000,000	3,808,000	0	3,808,000
Total Cost for Outputs Provided	5,960,000	0	0	5,960,000	5,608,000	0	5,608,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	3,300,000	0	0	3,300,000	4,200,000	0	4,200,000
<i>o/w Transfer to UPDF, Police and Uganda Prisons for Construction of land slide houses</i>	3,300,000	0	0	3,300,000	0	0	0
<i>o/w Transfers to UPDF, UPF and UPS for construction of resettlement units</i>	0	0	0	0	3,200,000	0	3,200,000
<i>o/w Transfers to UPDF, UPF and UPS for construction of Bunanmbutye Primary school</i>	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 130252	3,300,000	0	0	3,300,000	4,200,000	0	4,200,000
Total Cost for Outputs Funded	3,300,000	0	0	3,300,000	4,200,000	0	4,200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,198,078	0	0	2,198,078	0	0	0

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312104 Other Structures	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 130272	2,198,078	0	0	2,198,078	1,000,000	0	1,000,000
Total Cost for Capital Purchases	2,198,078	0	0	2,198,078	1,000,000	0	1,000,000
Total Cost for Project: 0922	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000
Total Excluding Arrears	11,458,078	0	0	11,458,078	10,808,000	0	10,808,000

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
228001 Maintenance - Civil	123,000	0	0	123,000	0	0	0
Total Cost Of Budget Output 130203	123,000	0	0	123,000	0	0	0
Budget Output 130206 Refugees and host community livelihoods improved							
221017 Subscriptions	0	0	0	0	100,000	0	100,000
282101 Donations	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 130206	0	0	0	0	200,000	0	200,000
Total Cost for Outputs Provided	123,000	0	0	123,000	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130272 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	50,000	0	50,000
312101 Non-Residential Buildings	0	0	0	0	149,000	0	149,000
312102 Residential Buildings	431,102	0	0	431,102	150,000	0	150,000
Total Cost Of Budget Output 130272	481,102	0	0	481,102	369,000	0	369,000
Total Cost for Capital Purchases	481,102	0	0	481,102	369,000	0	369,000
Total Cost for Project: 1293	604,102	0	0	604,102	569,000	0	569,000
Total Excluding Arrears	604,102	0	0	604,102	569,000	0	569,000

Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130206 Refugees and host community livelihoods improved							
211102 Contract Staff Salaries	0	2,502,894	0	2,502,894	0	2,502,984	2,502,984
212101 Social Security Contributions	0	375,434	0	375,434	0	375,434	375,434
213001 Medical expenses (To employees)	0	183,600	0	183,600	0	184,000	184,000
213004 Gratuity Expenses	0	346,000	0	346,000	0	346,000	346,000
221001 Advertising and Public Relations	0	374,000	0	374,000	0	374,000	374,000
221002 Workshops and Seminars	0	630,000	0	630,000	0	600,000	600,000

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221003 Staff Training	0	880,000	0	880,000	0	1,800,000	1,800,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	110,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	131,000	0	131,000	0	130,000	130,000
222003 Information and communications technology (ICT)	0	2,492,000	0	2,492,000	0	2,490,000	2,490,000
223003 Rent – (Produced Assets) to private entities	0	290,000	0	290,000	0	290,000	290,000
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	2,400	0	2,400	0	8,000	8,000
225001 Consultancy Services- Short term	0	1,770,000	0	1,770,000	0	1,700,000	1,700,000
226001 Insurances	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	3,340,000	0	3,340,000	0	3,804,142	3,804,142
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,440	0	22,440	0	22,440	22,440
Total Cost Of Budget Output 130206	0	13,932,768	0	13,932,768	0	15,220,000	15,220,000
Total Cost for Outputs Provided	0	13,932,768	0	13,932,768	0	15,220,000	15,220,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130252 Transfer to other Government units							
263204 Transfers to other govt. Units (Capital)	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530
o/w Transfer to other LGs for microprojects	0	216,646,366	0	216,646,366	0	0	0
o/w Transfers	0	0	0	0	0	52,761,530	52,761,530
Total Cost Of Budget Output 130252	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530
Total Cost for Outputs Funded	0	216,646,366	0	216,646,366	0	52,761,530	52,761,530
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130272 Government Buildings and Administrative Infrastructure							
312202 Machinery and Equipment	0	70,000	0	70,000	0	0	0
312203 Furniture & Fixtures	0	200,000	0	200,000	0	0	0
Total Cost Of Budget Output 130272	0	270,000	0	270,000	0	0	0
Budget Output 130275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,334,000	0	2,334,000	0	1,260,000	1,260,000
Total Cost Of Budget Output 130275	0	2,334,000	0	2,334,000	0	1,260,000	1,260,000
Total Cost for Capital Purchases	0	2,604,000	0	2,604,000	0	1,260,000	1,260,000
Total Cost for Project: 1499	0	233,183,134	0	233,183,134	0	69,241,530	69,241,530
Total Excluding Arrears	0	233,183,134	0	233,183,134	0	69,241,530	69,241,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220
Total Excluding Arrears	16,994,735	233,183,134	0	250,177,869	15,087,690	69,241,530	84,329,220

Sub-SubProgramme 03 Affirmative Action Programs

Recurrent Budget Estimates

Vote: 003 Office of the Prime Minister

Department 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	83,977	0	0	83,977	83,977	0	83,977
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	347,000	0	347,000	0	295,000	295,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	834,953	0	834,953	0	1,078,000	1,078,000
227002 Travel abroad	0	70,000	0	70,000	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Budget Output 01	83,977	2,011,953	0	2,095,930	83,977	1,603,000	1,686,977
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	98,000	0	98,000	0	0	0
224006 Agricultural Supplies	0	130,000	0	130,000	0	0	0
282101 Donations	0	170,000	0	170,000	0	0	0
Total Cost of Budget Output 06	0	398,000	0	398,000	0	0	0
Total Cost Of Outputs Provided	83,977	2,409,953	0	2,493,930	83,977	1,603,000	1,686,977
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	963,000	0	963,000	0	186,000	186,000
<i>o/w Funds transferred to LGs for implementation of the PCA model in districts across Northern Uganda</i>	0	963,000	0	963,000	0	0	0
<i>o/w Funds transferred to LGs for implementation of the PCA model in 5 districts across Northern Uganda</i>	0	0	0	0	0	186,000	186,000
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	0	0
<i>o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project</i>	0	300,000	0	300,000	0	0	0
Total Cost of Budget Output 51	0	1,263,000	0	1,263,000	0	186,000	186,000
Total Cost Of Outputs Funded	0	1,263,000	0	1,263,000	0	186,000	186,000
Total Cost for Department 04	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977
<i>Total Excluding Arrears</i>	83,977	3,672,953	0	3,756,930	83,977	1,789,000	1,872,977

Department 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130302 Payment of gratuity and coordination of war debts clearance							
211101 General Staff Salaries	85,818	0	0	85,818	85,818	0	85,818
211103 Allowances (Inc. Casuals, Temporary)	0	750,000	0	750,000	0	0	0

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221002 Workshops and Seminars	0	200,000	0	200,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	200,000	0	200,000	0	0	0
222003 Information and communications technology (ICT)	0	400,000	0	400,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	0	0
223004 Guard and Security services	0	500,000	0	500,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	590,000	0	590,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
282104 Compensation to 3rd Parties	0	26,022,910	0	26,022,910	0	22,500,000	22,500,000
Total Cost of Budget Output 02	85,818	30,062,910	0	30,148,728	85,818	23,560,000	23,645,818
Budget Output 130306 Pacification and development							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	1,500,000	0	1,500,000	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	900,000	900,000
227001 Travel inland	0	1,852,250	0	1,852,250	0	2,493,900	2,493,900
227002 Travel abroad	0	200,000	0	200,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	150,000	150,000
282101 Donations	0	0	0	0	0	720,000	720,000
Total Cost of Budget Output 06	0	3,812,250	0	3,812,250	0	5,263,900	5,263,900
Total Cost Of Outputs Provided	85,818	33,875,160	0	33,960,978	85,818	28,823,900	28,909,718
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
<i>o/w 152 Microprojects supported</i>	0	760,000	0	760,000	0	0	0
<i>o/w Funds transferred to 343 Parish Community Association (PCAs) in Luwero Rwenzo Sub Region</i>	0	10,977,728	0	10,977,728	0	0	0
<i>o/w Funds transferred to support 120 micro projects</i>	0	0	0	0	0	1,200,000	1,200,000
<i>o/w Funds transferred to 150 Parish Community Association (PCAs)</i>	0	0	0	0	0	4,526,100	4,526,100
Total Cost of Budget Output 51	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
Total Cost Of Outputs Funded	0	11,737,728	0	11,737,728	0	5,726,100	5,726,100
Total Cost for Department 06	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818
<i>Total Excluding Arrears</i>	85,818	45,612,888	0	45,698,706	85,818	34,550,000	34,635,818

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Department 07 Karamoja HQs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	115,661	0	0	115,661	115,661	0	115,661
221002 Workshops and Seminars	0	295,000	0	295,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	0	0
223004 Guard and Security services	0	150,000	0	150,000	0	0	0
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	260,191	0	260,191	0	1,134,350	1,134,350
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	200,000	200,000
Total Cost of Budget Output 05	115,661	2,035,191	0	2,150,852	115,661	1,714,350	1,830,011
Budget Output 130306 Pacification and development							
224006 Agricultural Supplies	0	2,120,000	0	2,120,000	0	1,700,000	1,700,000
227001 Travel inland	0	1,130,000	0	1,130,000	0	500,150	500,150
Total Cost of Budget Output 06	0	3,250,000	0	3,250,000	0	2,200,150	2,200,150
Total Cost Of Outputs Provided	115,661	5,285,191	0	5,400,852	115,661	3,914,500	4,030,161
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	450,000	0	450,000	0	520,500	520,500
o/w Funds transferred to District LGs to support 90 micro-projects in of Kotido (10), Moroto (10), Kaabong (10), Nakapiripirit (10), Karenga (10), Nabilatuk (10), Abim (10), Napak (10), and Amudat (10)	0	450,000	0	450,000	0	0	0
o/w Funds transferred to District LGs to support 10 pilot PCAs in Moroto (3), Kaabong (3), Amudat (2), and Nakapiripirit (2)	0	0	0	0	0	321,000	321,000
o/w Funds transferred to District LGs to support 38 micro-projects in Kotido MC (05), Moroto MC (06), Kaabong (05), Nakapiripirit (05), Karenga (06), Nabilatuk (06), and Amudat (05).	0	0	0	0	0	199,500	199,500
Total Cost of Budget Output 51	0	450,000	0	450,000	0	520,500	520,500
Total Cost Of Outputs Funded	0	450,000	0	450,000	0	520,500	520,500
Total Cost for Department 07	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661
Total Excluding Arrears	115,661	5,735,191	0	5,850,852	115,661	4,435,000	4,550,661

Vote: 003 Office of the Prime Minister

Department 21 Teso Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	25,563	0	0	25,563	25,563	0	25,563
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	126,000	0	126,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	360,057	0	360,057	0	936,700	936,700
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	80,000	80,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 01	25,563	1,001,057	0	1,026,620	25,563	1,156,700	1,182,263
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
224006 Agricultural Supplies	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	212,900	0	212,900	0	638,800	638,800
282104 Compensation to 3rd Parties	0	130,000	0	130,000	0	0	0
Total Cost of Budget Output 06	0	842,900	0	842,900	0	738,800	738,800
Total Cost Of Outputs Provided	25,563	1,843,957	0	1,869,520	25,563	1,895,500	1,921,063
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	2,858,338	0	2,858,338	0	2,844,500	2,844,500
o/w 270micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	0	2,301,538	0	2,301,538	0	0	0
o/w 8 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals piloted & supported in Soroti, Kaberamaido, Amuria, Kapelebyong, Pallisa & Kalaki Districts	0	256,800	0	256,800	0	0	0
o/w Maternal and children health care services at Soroti Regional Referral Hospital supported	0	300,000	0	300,000	0	0	0
o/w Maternal and children health care services at Soroti Regional Referral Hospital supported	0	0	0	0	0	600,000	600,000
o/w 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Alwa seed SS, Kaberamaido District constructed	0	0	0	0	0	300,000	300,000
o/w 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Abarilela P/S, Amuria constructed	0	0	0	0	0	300,000	300,000
o/w 4 classrooms block with desks targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine Aloet P/S, Soroti City constructed	0	0	0	0	0	300,000	300,000
o/w Construction of a borehole targeting 500 pupils and 10 teachers at Otiye P/S, Kumi Municipality	0	0	0	0	0	30,000	30,000

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<i>o/w Construction of a borehole targeting 98 households in Aminikwach and Ongolai villages in Kaberpila Parish, Ogwolo Sub County Kalaki District</i>	0	0	0	0	0	30,000	30,000
<i>o/w 100 micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported</i>	0	0	0	0	0	702,800	702,800
<i>o/w Rehabilitation of 16km Abalang- Idamakan-Surambaya Imatomua Road in Kalaki Districk</i>	0	0	0	0	0	350,000	350,000
<i>o/w 7 Parish Community Associations targeting youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported in Teso</i>	0	0	0	0	0	231,700	231,700
263204 Transfers to other govt. Units (Capital)	0	1,500,000	0	1,500,000	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Kachumbala P/S, Bukedea District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kumi Boys P/S, Kumi MC constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Kaberpila P/S, Kalaki District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Obalanga Comprehensive Secondary School, Amuria District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block with an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Koloin P/S, Ngora District constructed</i>	0	250,000	0	250,000	0	0	0
<i>o/w A 4- in 1 classroom block targeting 220 pupils, 3 teachers with an office and a 5 stance lined pit latrine at Ajoba P/S, Serere District constructed</i>	0	250,000	0	250,000	0	0	0
Total Cost of Budget Output 51	0	4,358,338	0	4,358,338	0	2,844,500	2,844,500
Total Cost Of Outputs Funded	0	4,358,338	0	4,358,338	0	2,844,500	2,844,500
Total Cost for Department 21	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563
<i>Total Excluding Arrears</i>	25,563	6,202,295	0	6,227,858	25,563	4,740,000	4,765,563

Department 22 Bunyoro Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	35,746	0	0	35,746	35,746	0	35,746
221002 Workshops and Seminars	0	400,000	0	400,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	617,961	0	617,961	0	750,000	750,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 01	35,746	1,267,961	0	1,303,707	35,746	910,000	945,746
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	450,000	0	450,000	0	0	0
224006 Agricultural Supplies	0	1,116,400	0	1,116,400	0	260,000	260,000
227001 Travel inland	0	500,000	0	500,000	0	215,500	215,500

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282101 Donations	0	200,000	0	200,000	0	340,000	340,000
Total Cost of Budget Output 06	0	2,266,400	0	2,266,400	0	815,500	815,500
Total Cost Of Outputs Provided	35,746	3,534,361	0	3,570,107	35,746	1,725,500	1,761,246
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
o/w PCA piloted in 15 Parishes of Masindi district	0	465,000	0	465,000	0	0	0
o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	0	730,000	0	730,000	0	0	0
o/w Funds transferred to Local Governments to support 80 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	0	0	0	0	432,000	432,000
o/w Transfer of fund to Local Governments to support 15 pilot PCAs in Bunyoro sub-region	0	0	0	0	0	481,500	481,500
o/w Construction and furnishing of 01 classroom block of 04 class rooms with a semi - detached office, a 05 stance pit latrine constructed in Masindi Municipality.	0	0	0	0	0	280,000	280,000
Total Cost of Budget Output 51	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
Total Cost Of Outputs Funded	0	1,195,000	0	1,195,000	0	1,193,500	1,193,500
Total Cost for Department 22	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746
Total Excluding Arrears	35,746	4,729,361	0	4,765,107	35,746	2,919,000	2,954,746

Department 27 Busoga Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130306 Pacification and development							
221002 Workshops and Seminars	0	400,000	0	400,000	0	400,000	400,000
227001 Travel inland	0	542,500	0	542,500	0	869,000	869,000
Total Cost of Budget Output 06	0	942,500	0	942,500	0	1,269,000	1,269,000
Total Cost Of Outputs Provided	0	942,500	0	942,500	0	1,269,000	1,269,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
o/w 205 Parish Community Associations (PCAs) established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	0	6,457,500	0	6,457,500	0	0	0
o/w 110 PCAs established in Busoga sub region for income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups	0	0	0	0	0	3,531,000	3,531,000
Total Cost of Budget Output 51	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
Total Cost Of Outputs Funded	0	6,457,500	0	6,457,500	0	3,531,000	3,531,000
Total Cost for Department 27	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000
Total Excluding Arrears	0	7,400,000	0	7,400,000	0	4,800,000	4,800,000

Development Budget Estimates

Vote: 003 Office of the Prime Minister

Project 0022 Support to LRDP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 130304	100,000	0	0	100,000	0	0	0
Budget Output 130306 Pacification and development							
282101 Donations	400,000	0	0	400,000	0	0	0
Total Cost Of Budget Output 130306	400,000	0	0	400,000	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 130375	0	0	0	0	500,000	0	500,000
Total Cost for Capital Purchases	0	0	0	0	500,000	0	500,000
Total Cost for Project: 0022	500,000	0	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	0	500,000	500,000	0	500,000

Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	130,000	0	0	130,000	0	0	0
225001 Consultancy Services- Short term	14,000	0	0	14,000	0	0	0
227001 Travel inland	84,994	0	0	84,994	0	0	0
282101 Donations	435,000	0	0	435,000	0	0	0
Total Cost Of Budget Output 130306	763,994	0	0	763,994	0	0	0
Total Cost for Outputs Provided	763,994	0	0	763,994	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	380,150	0	0	380,150	160,000	0	160,000
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	1,400,000	0	1,400,000
Total Cost Of Budget Output 130372	1,930,150	0	0	1,930,150	1,560,000	0	1,560,000
Total Cost for Capital Purchases	1,930,150	0	0	1,930,150	1,560,000	0	1,560,000
Total Cost for Project: 0932	2,694,144	0	0	2,694,144	1,560,000	0	1,560,000
Total Excluding Arrears	2,694,144	0	0	2,694,144	1,560,000	0	1,560,000

Note: 003 Office of the Prime Minister

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130305 Coordination of the implementation of KIDDP							
211102 Contract Staff Salaries	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	560,000	0	560,000
Total Cost Of Budget Output 130305	0	0	0	0	720,000	0	720,000
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	345,000	0	345,000
227001 Travel inland	315,200	0	0	315,200	455,000	0	455,000
282101 Donations	400,000	0	0	400,000	400,000	0	400,000
Total Cost Of Budget Output 130306	1,035,200	0	0	1,035,200	1,200,000	0	1,200,000
Total Cost for Outputs Provided	1,035,200	0	0	1,035,200	1,920,000	0	1,920,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	1,312,800	0	0	1,312,800	0	0	0
o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	577,800	0	0	577,800	0	0	0
o/w Funds transferred to local suppliers to support the Karamoja feeds Karamoja project to produce food for schools in Karamoja	435,000	0	0	435,000	0	0	0
o/w Funds transferred to Nabuin Zardi to support of provision of irrigation water equipment to progressive farmers and/or institutions in Karamoja sub-region (Amudat, Abim, Kotido, Moroto, and Napak)	150,000	0	0	150,000	0	0	0
o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .	150,000	0	0	150,000	0	0	0
263204 Transfers to other govt. Units (Capital)	2,325,000	0	0	2,325,000	1,795,000	0	1,795,000
o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Kotido (1), Karenga (1), Nabilatuk (1), Kaabong (1), and Abim (1)	2,325,000	0	0	2,325,000	0	0	0
o/w Funds transferred to Ministry of Water & Environment for construction of five (5) parish valley tanks in Napak (1), Nakapiripirit (1), Moroto (1), Kaabong (1), and Amudat (1)	0	0	0	0	1,295,000	0	1,295,000
o/w Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 130351	3,637,800	0	0	3,637,800	1,795,000	0	1,795,000
Total Cost for Outputs Funded	3,637,800	0	0	3,637,800	1,795,000	0	1,795,000

Vote: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	0	0	0
312101 Non-Residential Buildings	1,555,000	0	0	1,555,000	1,791,000	0	1,791,000
312102 Residential Buildings	800,000	0	0	800,000	400,000	0	400,000
Total Cost Of Budget Output 130372	2,395,000	0	0	2,395,000	2,191,000	0	2,191,000
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 130375	0	0	0	0	500,000	0	500,000
Total Cost for Capital Purchases	2,395,000	0	0	2,395,000	2,691,000	0	2,691,000
Total Cost for Project: 1078	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000
Total Excluding Arrears	7,068,000	0	0	7,068,000	6,406,000	0	6,406,000

Project 1251 Support to Teso Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0
227001 Travel inland	6,065	0	0	6,065	0	0	0
282101 Donations	430,000	0	0	430,000	144,000	0	144,000
Total Cost Of Budget Output 130306	486,065	0	0	486,065	144,000	0	144,000
Total Cost for Outputs Provided	486,065	0	0	486,065	144,000	0	144,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	300,000	0	300,000
<i>o/w 4 classrooms block with desks and an office targeting 220 pupils, 3 teachers and a 5 stance lined pit latrine at Omito-Omito P/S, Ngora District constructed</i>	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 130351	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Funded	0	0	0	0	300,000	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	302,300	0	0	302,300	103,000	0	103,000
Total Cost Of Budget Output 130372	302,300	0	0	302,300	103,000	0	103,000
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	0	565,000	0	565,000
Total Cost Of Budget Output 130375	0	0	0	0	565,000	0	565,000
Budget Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	280,000	0	0	280,000	0	0	0
Total Cost Of Budget Output 130377	280,000	0	0	280,000	0	0	0

Vote: 003 Office of the Prime Minister

Budget Output 130378 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of Capital work	13,635	0	0	13,635	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	70,000	0	70,000
Total Cost Of Budget Output 130378	113,635	0	0	113,635	70,000	0	70,000
Total Cost for Capital Purchases	695,935	0	0	695,935	738,000	0	738,000
Total Cost for Project: 1251	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000
Total Excluding Arrears	1,182,000	0	0	1,182,000	1,182,000	0	1,182,000

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130306 Pacification and development							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
227001 Travel inland	87,000	0	0	87,000	67,000	0	67,000
282101 Donations	240,000	0	0	240,000	340,000	0	340,000
Total Cost Of Budget Output 130306	407,000	0	0	407,000	407,000	0	407,000
Total Cost for Outputs Provided	407,000	0	0	407,000	407,000	0	407,000
Total Cost for Project: 1252	407,000	0	0	407,000	407,000	0	407,000
Total Excluding Arrears	407,000	0	0	407,000	407,000	0	407,000

Project 1317 Drylands Integrated Development Project

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130305 Coordination of the implementation of KIDDP								
211102 Contract Staff Salaries	142,000	0	0	142,000	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	
221002 Workshops and Seminars	105,656	0	0	105,656	0	0	0	
227001 Travel inland	200,000	0	0	200,000	0	0	0	
Total Cost Of Budget Output 130305	547,656	0	0	547,656	0	0	0	
Budget Output 130306 Pacification and development								
211103 Allowances (Inc. Casuals, Temporary)	100	0	0	100	0	0	0	
Total Cost Of Budget Output 130306	100	0	0	100	0	0	0	
Total Cost for Outputs Provided	547,756	0	0	547,756	0	0	0	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 130351 Transfers to Government units								
263206 Other Capital grants (Capital)	650,000	0	0	650,000	0	0	0	
o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	650,000	0	0	650,000	0	0	0	
Total Cost Of Budget Output 130351	650,000	0	0	650,000	0	0	0	
Total Cost for Outputs Funded	650,000	0	0	650,000	0	0	0	

Vote: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	100	0	0	100	0	0	0
Total Cost Of Budget Output 130372	100	0	0	100	0	0	0
Total Cost for Capital Purchases	100	0	0	100	0	0	0
Total Cost for Project: 1317	1,197,856	0	0	1,197,856	0	0	0
Total Excluding Arrears	1,197,856	0	0	1,197,856	0	0	0

Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	3,676,382	0	3,676,382	0	0	0
212101 Social Security Contributions	0	517,287	0	517,287	0	0	0
213004 Gratuity Expenses	0	902,609	0	902,609	0	0	0
221001 Advertising and Public Relations	0	330,000	0	330,000	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0
221003 Staff Training	0	50,350	0	50,350	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	360,000	0	360,000	0	0	0
221009 Welfare and Entertainment	0	52,000	0	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	65,000	0	65,000	0	0	0
222003 Information and communications technology (ICT)	0	1,491,468	0	1,491,468	0	0	0
223003 Rent – (Produced Assets) to private entities	0	350,000	0	350,000	0	0	0
223005 Electricity	0	26,000	0	26,000	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	2,500,000	0	2,500,000	0	0	0
226001 Insurances	0	125,000	0	125,000	0	0	0
227001 Travel inland	0	1,210,578	0	1,210,578	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	142,000	0	142,000	0	0	0
Total Cost Of Budget Output 130301	0	12,082,674	0	12,082,674	0	0	0
Total Cost for Outputs Provided	0	12,082,674	0	12,082,674	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	13,701,753	0	13,701,753	0	0	0
<i>o/w Transfer to Beneficiary Sub Projects</i>	<i>0</i>	<i>13,701,753</i>	<i>0</i>	<i>13,701,753</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 130351	0	13,701,753	0	13,701,753	0	0	0
Total Cost for Outputs Funded	0	13,701,753	0	13,701,753	0	0	0

Vote: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,081,923	0	1,081,923	0	0	0
Total Cost Of Budget Output 130375	0	1,081,923	0	1,081,923	0	0	0
Total Cost for Capital Purchases	0	1,081,923	0	1,081,923	0	0	0
Total Cost for Project: 1380	0	26,866,350	0	26,866,350	0	0	0
Total Excluding Arrears	0	26,866,350	0	26,866,350	0	0	0

Project 1486 Development Initiative for Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	1,911,490	0	1,911,490	0	1,911,490	1,911,490
212101 Social Security Contributions	0	191,149	0	191,149	0	191,149	191,149
213001 Medical expenses (To employees)	0	88,331	0	88,331	0	88,331	88,331
213004 Gratuity Expenses	0	160,212	0	160,212	0	160,212	160,212
221001 Advertising and Public Relations	0	496,139	0	496,139	0	496,139	496,139
221002 Workshops and Seminars	0	605,500	0	605,500	0	605,500	605,500
221004 Recruitment Expenses	0	32,200	0	32,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	105,200	0	105,400	105,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	14,400	14,400
221009 Welfare and Entertainment	0	74,200	0	74,200	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	426,730	0	426,730	0	426,730	426,730
221014 Bank Charges and other Bank related costs	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	82,200	0	82,200	0	72,000	72,000
223005 Electricity	0	18,600	0	18,600	0	18,600	18,600
223006 Water	0	15,000	0	15,000	0	15,000	15,000
224006 Agricultural Supplies	0	1,738,617	0	1,738,617	0	1,000,000	1,000,000
225001 Consultancy Services- Short term	0	193,400	0	193,400	0	200,000	200,000
226001 Insurances	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	2,621,410	0	2,621,410	0	1,821,952	1,821,952
227004 Fuel, Lubricants and Oils	0	326,469	0	326,469	0	300,000	300,000
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	80,000	80,000
228004 Maintenance – Other	0	109,100	0	109,100	0	109,000	109,000
Total Cost Of Budget Output 130301	0	9,321,947	0	9,321,947	0	7,693,503	7,693,503
Total Cost for Outputs Provided	0	9,321,947	0	9,321,947	0	7,693,503	7,693,503
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	28,608,553	0	28,608,553	0	0	0

Vote: 003 Office of the Prime Minister

<i>o/w Other Capital grants (Capital)</i>	0	28,608,553	0	28,608,553	0	0	0
<i>Total Cost Of Budget Output 130351</i>	0	28,608,553	0	28,608,553	0	0	0
<i>Total Cost for Outputs Funded</i>	0	28,608,553	0	28,608,553	0	0	0
Capital Purchases	GoU	Dev't External Fin	AIA	Total	GoU	Dev't External Fin	Total
<i>Budget Output 130372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0
<i>Total Cost Of Budget Output 130372</i>	0	200,000	0	200,000	0	0	0
<i>Budget Output 130375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	250,000	0	250,000	0	0	0
<i>Total Cost Of Budget Output 130375</i>	0	250,000	0	250,000	0	0	0
<i>Total Cost for Capital Purchases</i>	0	450,000	0	450,000	0	0	0
<i>Total Cost for Project: 1486</i>	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
<i>Total Excluding Arrears</i>	0	38,380,500	0	38,380,500	0	7,693,503	7,693,503
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269
<i>Total Excluding Arrears</i>	86,748,453	65,246,850	0	151,995,303	63,634,766	7,693,503	71,328,269

Sub-SubProgramme 49 Administration and Support Services

Recurrent Budget Estimates

Department 02 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	1,150,852	0	0	1,150,852	1,299,820	0	1,299,820
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
212102 Pension for General Civil Service	0	638,334	0	638,334	0	660,425	660,425
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	0	0
213004 Gratuity Expenses	0	254,404	0	254,404	0	330,937	330,937
221001 Advertising and Public Relations	0	150,000	0	150,000	0	100,000	100,000
221002 Workshops and Seminars	0	1,038,569	0	1,038,569	0	0	0
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	400,000	400,000
222003 Information and communications technology (ICT)	0	0	0	0	0	600,000	600,000
223004 Guard and Security services	0	133,394	0	133,394	0	1,000,000	1,000,000
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	180,000	180,000

Vote: 003 Office of the Prime Minister

227001 Travel inland	0	933,807	0	933,807	0	1,000,000	1,000,000
227003 Carriage, Haulage, Freight and transport hire	0	100,000	0	100,000	0	50,788	50,788
227004 Fuel, Lubricants and Oils	0	540,000	0	540,000	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	260,000	0	260,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	225,343	0	225,343	0	301,376	301,376
282101 Donations	0	0	0	0	0	300,000	300,000
282102 Fines and Penalties/ Court wards	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 01	1,150,852	5,423,850	0	6,574,702	1,299,820	7,133,525	8,433,346

Budget Output 134902 Policy Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	580,000	580,000
Total Cost of Budget Output 02	0	580,000	0	580,000	0	1,580,000	1,580,000

Budget Output 134903 Ministerial Support Services

221010 Special Meals and Drinks	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	370,000	0	370,000	0	331,000	331,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	200,000	200,000
Total Cost of Budget Output 03	0	630,000	0	630,000	0	1,531,000	1,531,000
Total Cost Of Outputs Provided	1,150,852	6,633,850	0	7,784,702	1,299,820	10,244,525	11,544,346

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134951 UVAB Coordinated

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134999 Arrears

321607 Utility arrears (Budgeting)	0	141,769	0	141,769	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	11,790	11,790
Total Cost of Budget Output 99	0	141,769	0	141,769	0	11,790	11,790
Total Cost Of Arrears	0	141,769	0	141,769	0	11,790	11,790
Total Cost for Department 02	1,150,852	7,275,619	0	8,426,471	1,299,820	10,756,315	12,056,136
Total Excluding Arrears	1,150,852	7,133,850	0	8,284,702	1,299,820	10,744,525	12,044,346

Vote: 003 Office of the Prime Minister

Department 15 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	53,714	0	0	53,714	53,714	0	53,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	722,507	0	722,507	0	1,011,507	1,011,507
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 01	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
Total Cost Of Outputs Provided	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
Total Cost for Department 15	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221
<i>Total Excluding Arrears</i>	53,714	785,507	0	839,221	53,714	1,085,507	1,139,221

Department 23 Policy and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	62,221	0	0	62,221	62,221	0	62,221
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	10,979	0	10,979	0	10,000	10,000
221017 Subscriptions	0	10,001	0	10,001	0	10,000	10,000
227001 Travel inland	0	220,688	0	220,688	0	491,667	491,667
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	180,000	180,000
Total Cost of Budget Output 01	62,221	519,667	0	581,889	62,221	819,667	881,889
Budget Output 134902 Policy Planning and Budgeting							
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	70,000	0	70,000	0	270,000	270,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	200,000	0	200,000	0	400,000	400,000
Budget Output 134904 Coordination and Monitoring							
227001 Travel inland	0	192,047	0	192,047	0	392,047	392,047
Total Cost of Budget Output 04	0	192,047	0	192,047	0	392,047	392,047
Total Cost Of Outputs Provided	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
Total Cost for Department 23	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936
<i>Total Excluding Arrears</i>	62,221	911,715	0	973,936	62,221	1,611,715	1,673,936

Vote: 003 Office of the Prime Minister

Department 25 Human Resource Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	47,093	0	0	47,093	47,093	0	47,093
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	170,000	0	170,000	0	180,000	180,000
221003 Staff Training	0	400,000	0	400,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	117,649	0	117,649	0	275,649	275,649
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Budget Output 19	47,093	787,649	0	834,742	47,093	1,257,649	1,304,742
Budget Output 134920 Records Management Services							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	60,000	0	60,000	0	160,000	160,000
Total Cost of Budget Output 20	0	100,000	0	100,000	0	230,000	230,000
Total Cost Of Outputs Provided	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
Total Cost for Department 25	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742
<i>Total Excluding Arrears</i>	47,093	887,649	0	934,742	47,093	1,487,649	1,534,742

Development Budget Estimates

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries	650,000	0	0	650,000	1,144,921	0	1,144,921
221008 Computer supplies and Information Technology (IT)	300,000	0	0	300,000	0	0	0
222003 Information and communications technology (ICT)	305,742	0	0	305,742	0	0	0
Total Cost Of Budget Output 134901	1,255,742	0	0	1,255,742	1,144,921	0	1,144,921
Total Cost for Outputs Provided	1,255,742	0	0	1,255,742	1,144,921	0	1,144,921
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	800,000	500,000	0	500,000

Vote: 003 Office of the Prime Minister

312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 134972	800,000	0	0	800,000	900,000	0	900,000
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 134975	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	800,000	0	0	800,000	1,900,000	0	1,900,000
Total Cost for Project: 1673	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
Total Excluding Arrears	2,055,742	0	0	2,055,742	3,044,921	0	3,044,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	13,230,112	0	0	13,230,112	19,448,955	0	19,448,955
Total Excluding Arrears	13,230,112	0	0	13,230,112	19,437,165	0	19,437,165
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 003	137,513,754	298,429,984	0	435,943,739	118,075,962	76,935,034	195,010,995
Total Excluding Arrears	137,371,985	298,429,984	0	435,801,969	118,064,172	76,935,034	194,999,205

Vote: 003 Office of the Prime Minister

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1380 Northern Uganda Social Action Fund (NUSAF) 3	26,866.35	0.00
410 International Development Association (IDA)	26,866.35	0.00
1486 Development Initiative for Northern Uganda	38,380.50	7,693.50
406 European Union (EU)	38,380.50	0.00
407 European Development Fund (EDF)	0.00	7,693.50
1499 Development Response for Displacement IMPACTS Project (DRDIP)	233,183.13	69,241.53
410 International Development Association (IDA)	233,183.13	69,241.53
Total External Project Financing For Vote 003	298,429.98	76,935.03

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
01 National Defence (UPDF)	3,278,991,995	406,939,948	3,685,931,943
49 Policy, Planning and Support Services	180,774,399	0	180,774,399
Total For Programme 15	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	3,445,596,276	406,939,948	3,852,536,224
Total Vote 004	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	3,445,596,276	406,939,948	3,852,536,224

Vote: 004 Ministry of Defence

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 National Defence (UPDF)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 UPDF Land forces	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302
03 UPDF Airforce	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Recurrent Budget Estimates for Sub-SubProgramme	589,983,781	612,056,332	0	1,202,040,113	608,583,093	612,056,332	1,220,639,425
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0023 Defence Equipment Project	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948
Total Development Budget Estimates for Sub-SubProgramme	2,619,352,570	373,634,168	0	2,992,986,738	2,058,352,570	406,939,948	2,465,292,518
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943
Total Excluding Arrears	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,844,011	339,428,308	0	341,272,320	1,844,011	176,554,306	178,398,317
04 Internal Audit Department	0	285,772	0	285,772	0	285,772	285,772
Total Recurrent Budget Estimates for Sub-SubProgramme	1,844,011	339,714,080	0	341,558,091	1,844,011	176,840,077	178,684,089
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
Total Development Budget Estimates for Sub-SubProgramme	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	343,670,062	0	0	343,670,062	180,774,399	0	180,774,399
Total Excluding Arrears	158,054,893	0	0	158,054,893	166,604,281	0	166,604,281
Total Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

Vote: 004 Ministry of Defence

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,343,031,444	319,542,150	0	1,662,573,594	1,370,180,144	352,000,821	1,722,180,965
211101 General Staff Salaries	591,827,793	0	0	591,827,793	610,427,105	0	610,427,105
211103 Allowances (Inc. Casuals, Temporary)	925,138	231,055,756	0	231,980,894	925,138	263,514,428	264,439,565
212104 Pension for Military Service	80,138,980	0	0	80,138,980	88,688,368	0	88,688,368
213001 Medical expenses (To employees)	13,829,342	0	0	13,829,342	13,829,342	0	13,829,342
213002 Incapacity, death benefits and funeral expenses	1,260,522	11,232,192	0	12,492,714	1,261,111	11,232,192	12,493,303
213004 Gratuity Expenses	38,281,389	0	0	38,281,389	38,281,389	0	38,281,389
221001 Advertising and Public Relations	99,459	0	0	99,459	99,459	0	99,459
221003 Staff Training	11,590,857	0	0	11,590,857	11,590,857	0	11,590,857
221004 Recruitment Expenses	2,300,000	0	0	2,300,000	2,300,000	0	2,300,000
221006 Commissions and related charges	1,417,936	323,100	0	1,741,036	1,417,936	323,100	1,741,036
221007 Books, Periodicals & Newspapers	6,781	0	0	6,781	6,781	0	6,781
221008 Computer supplies and Information Technology (IT)	120,748	0	0	120,748	120,748	0	120,748
221009 Welfare and Entertainment	1,345,720	400,000	0	1,745,720	1,345,720	400,000	1,745,720
221010 Special Meals and Drinks	130,959,864	12,000,000	0	142,959,864	130,959,275	12,000,000	142,959,275
221011 Printing, Stationery, Photocopying and Binding	557,049	71,800	0	628,849	557,049	71,800	628,849
221012 Small Office Equipment	175,341	0	0	175,341	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900
221016 IFMS Recurrent costs	18,576	0	0	18,576	18,576	0	18,576
221017 Subscriptions	9,287,052	0	0	9,287,052	9,287,052	0	9,287,052
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	2,504,800	5,276,355	0	7,781,155	2,504,800	5,276,355	7,781,155
222003 Information and communications technology (ICT)	4,670,000	0	0	4,670,000	4,670,000	0	4,670,000
223001 Property Expenses	533,039	0	0	533,039	533,039	0	533,039
223003 Rent – (Produced Assets) to private entities	494,828	0	0	494,828	494,828	0	494,828
223005 Electricity	7,326,715	0	0	7,326,715	7,326,715	0	7,326,715
223006 Water	7,762,157	0	0	7,762,157	7,762,157	0	7,762,157
224001 Medical Supplies	1,853,760	966,700	0	2,820,460	1,853,760	966,700	2,820,460
224003 Classified Expenditure	230,025,540	3,349,331	0	233,374,871	230,025,540	3,349,331	233,374,871
224004 Cleaning and Sanitation	127,680	0	0	127,680	127,680	0	127,680
224005 Uniforms, Beddings and Protective Gear	82,073,210	37,664,515	0	119,737,724	82,073,210	37,664,515	119,737,724
225001 Consultancy Services- Short term	100,728	1,200,000	0	1,300,728	100,758	1,200,000	1,300,758
225002 Consultancy Services- Long-term	2,093,710	0	0	2,093,710	2,093,710	0	2,093,710
227001 Travel inland	8,176,388	1,600,000	0	9,776,388	8,176,388	1,600,000	9,776,388
227002 Travel abroad	5,141,744	3,800,000	0	8,941,744	5,141,744	3,800,000	8,941,744
227003 Carriage, Haulage, Freight and transport hire	2,645,782	6,092,000	0	8,737,782	2,645,782	6,092,000	8,737,782
227004 Fuel, Lubricants and Oils	69,825,885	1,500,000	0	71,325,885	69,825,855	1,500,000	71,325,855
228001 Maintenance - Civil	1,694,406	0	0	1,694,406	1,694,406	0	1,694,406

Vote: 004 Ministry of Defence

228002 Maintenance - Vehicles	10,191,829	2,974,500	0	13,166,329	10,191,829	2,974,500	13,166,329
228003 Maintenance – Machinery, Equipment & Furniture	7,841,798	0	0	7,841,798	7,841,798	0	7,841,798
229201 Sale of goods purchased for resale	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000
282104 Compensation to 3rd Parties	1,779,898	0	0	1,779,898	1,779,898	0	1,779,898
Grants, Transfers and Subsidies (Outputs Funded)	55,403,251	0	0	55,403,251	17,403,251	0	17,403,251
263104 Transfers to other govt. Units (Current)	14,973,251	0	0	14,973,251	14,973,251	0	14,973,251
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Investment (Capital Purchases)	2,581,012,880	54,092,018	0	2,635,104,898	2,058,012,880	54,939,127	2,112,952,007
311101 Land	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	8,000,000	0	8,000,000
312102 Residential Buildings	8,210,087	36,612,018	0	44,822,105	8,210,087	37,459,127	45,669,214
312201 Transport Equipment	10,432,600	17,480,000	0	27,912,600	5,432,600	17,480,000	22,912,600
312202 Machinery and Equipment	1,459,817	0	0	1,459,817	1,459,817	0	1,459,817
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
312207 Classified Assets	2,540,306,778	0	0	2,540,306,778	2,016,306,778	0	2,016,306,778
312212 Medical Equipment	769,708	0	0	769,708	769,708	0	769,708
Arrears	185,615,169	0	0	185,615,169	14,170,118	0	14,170,118
321605 Domestic arrears (Budgeting)	94,137,907	0	0	94,137,907	14,163,000	0	14,163,000
321607 Utility arrears (Budgeting)	877,263	0	0	877,263	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	90,600,000	0	0	90,600,000	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	7,118	0	7,118
Grand Total Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

Vote: 004 Ministry of Defence

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 National Defence (UPDF)

Recurrent Budget Estimates

Department 02 UPDF Land forces

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 110102 Logistical support							
221007 Books, Periodicals & Newspapers	0	6,781	0	6,781	0	6,781	6,781
221010 Special Meals and Drinks	0	130,602,984	0	130,602,984	0	130,602,984	130,602,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	0	244,731	0	244,731	244,731
221012 Small Office Equipment	0	18,435	0	18,435	0	18,435	18,435
221017 Subscriptions	0	10,752	0	10,752	0	10,752	10,752
222001 Telecommunications	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	0	7,326,715	0	7,326,715	7,326,715
223006 Water	0	7,762,157	0	7,762,157	0	7,762,157	7,762,157
224005 Uniforms, Beddings and Protective Gear	0	82,073,210	0	82,073,210	0	82,073,210	82,073,210
227001 Travel inland	0	5,055,403	0	5,055,403	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	0	610,198	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	55,514,931	0	55,514,931	0	55,514,931	55,514,931
228001 Maintenance - Civil	0	1,693,566	0	1,693,566	0	1,693,566	1,693,566
228002 Maintenance - Vehicles	0	8,878,890	0	8,878,890	0	8,878,890	8,878,890
Total Cost of Budget Output 02	0	302,298,752	0	302,298,752	0	302,298,752	302,298,752
Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)							
221006 Commissions and related charges	0	873,856	0	873,856	0	873,856	873,856
Total Cost of Budget Output 03	0	873,856	0	873,856	0	873,856	873,856
Budget Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	230,025,540	0	230,025,540	0	230,025,540	230,025,540
Total Cost of Budget Output 04	0	230,025,540	0	230,025,540	0	230,025,540	230,025,540
Budget Output 110105 Force welfare							
211101 General Staff Salaries	589,983,781	0	0	589,983,781	608,583,093	0	608,583,093
213001 Medical expenses (To employees)	0	13,657,456	0	13,657,456	0	13,657,456	13,657,456
213002 Incapacity, death benefits and funeral expenses	0	1,105,617	0	1,105,617	0	1,105,617	1,105,617
221009 Welfare and Entertainment	0	244,484	0	244,484	0	244,484	244,484
224001 Medical Supplies	0	1,853,760	0	1,853,760	0	1,853,760	1,853,760
229201 Sale of goods purchased for resale	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
Total Cost of Budget Output 05	589,983,781	28,861,316	0	618,845,098	608,583,093	28,861,316	637,444,410
Budget Output 110106 Train to enhance combat readiness							
221003 Staff Training	0	9,440,493	0	9,440,493	0	9,440,493	9,440,493

Vote: 004 Ministry of Defence

221004 Recruitment Expenses	0	2,300,000	0	2,300,000	0	2,300,000	2,300,000
Total Cost of Budget Output 06	0	11,740,493	0	11,740,493	0	11,740,493	11,740,493
Total Cost Of Outputs Provided	589,983,781	573,799,957	0	1,163,783,738	608,583,093	573,799,957	1,182,383,051
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 110151 National Enterprise Corporation(NEC)							
263104 Transfers to other govt. Units (Current)	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
o/w NEC	0	9,354,766	0	9,354,766	0	0	0
o/w UACC	0	5,618,485	0	5,618,485	0	0	0
o/w NEC and Uganda Air Cargo Activities activities	0	0	0	0	0	14,973,251	14,973,251
Total Cost of Budget Output 51	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
Total Cost Of Outputs Funded	0	14,973,251	0	14,973,251	0	14,973,251	14,973,251
Total Cost for Department 02	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302
Total Excluding Arrears	589,983,781	588,773,208	0	1,178,756,990	608,583,093	588,773,208	1,197,356,302

Department 03 UPDF Airforce

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 110102 Logistical support							
211103 Allowances (Inc. Casuals, Temporary)	0	151,800	0	151,800	0	151,800	151,800
221011 Printing, Stationery, Photocopying and Binding	0	59,599	0	59,599	0	59,599	59,599
227001 Travel inland	0	344,697	0	344,697	0	344,697	344,697
227002 Travel abroad	0	307,567	0	307,567	0	307,567	307,567
227004 Fuel, Lubricants and Oils	0	12,957,451	0	12,957,451	0	12,957,451	12,957,451
228001 Maintenance - Civil	0	840	0	840	0	840	840
228002 Maintenance - Vehicles	0	219,460	0	219,460	0	219,460	219,460
228003 Maintenance – Machinery, Equipment & Furniture	0	7,529,418	0	7,529,418	0	7,529,418	7,529,418
Total Cost of Budget Output 02	0	21,570,832	0	21,570,832	0	21,570,832	21,570,832
Budget Output 110105 Force welfare							
213001 Medical expenses (To employees)	0	49,199	0	49,199	0	49,199	49,199
213002 Incapacity, death benefits and funeral expenses	0	58,905	0	58,905	0	59,494	59,494
221010 Special Meals and Drinks	0	356,880	0	356,880	0	356,291	356,291
Total Cost of Budget Output 05	0	464,984	0	464,984	0	464,984	464,984
Budget Output 110106 Train to enhance combat readiness							
221003 Staff Training	0	1,247,308	0	1,247,308	0	1,247,308	1,247,308
Total Cost of Budget Output 06	0	1,247,308	0	1,247,308	0	1,247,308	1,247,308
Total Cost Of Outputs Provided	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Cost for Department 03	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Total Excluding Arrears	0	23,283,124	0	23,283,124	0	23,283,124	23,283,124
Development Budget Estimates							

Vote: 004 Ministry of Defence

Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110151 National Enterprise Corporation(NEC)							
263204 Transfers to other govt. Units (Capital)	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
o/w Uganda Air Cargo Corporation - UACC	40,430,000	0	0	40,430,000	0	0	0
o/w UACC activities	0	0	0	0	2,430,000	0	2,430,000
Total Cost Of Budget Output 110151	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Total Cost for Outputs Funded	40,430,000	0	0	40,430,000	2,430,000	0	2,430,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110171 Acquisition of Land by Government							
311101 Land	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
Total Cost Of Budget Output 110171	12,660,890	0	0	12,660,890	17,660,890	0	17,660,890
Budget Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	8,000,000	0	8,000,000
312102 Residential Buildings	8,210,087	0	0	8,210,087	8,210,087	0	8,210,087
Total Cost Of Budget Output 110172	15,210,087	0	0	15,210,087	16,210,087	0	16,210,087
Budget Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	9,177,020	0	0	9,177,020	4,177,020	0	4,177,020
Total Cost Of Budget Output 110175	9,177,020	0	0	9,177,020	4,177,020	0	4,177,020
Budget Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	798,087	0	0	798,087	798,087	0	798,087
312207 Classified Assets	2,540,306,778	0	0	2,540,306,778	2,016,306,778	0	2,016,306,778
312212 Medical Equipment	769,708	0	0	769,708	769,708	0	769,708
Total Cost Of Budget Output 110177	2,541,874,573	0	0	2,541,874,573	2,017,874,573	0	2,017,874,573
Total Cost for Capital Purchases	2,578,922,570	0	0	2,578,922,570	2,055,922,570	0	2,055,922,570
Total Cost for Project: 0023	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570
Total Excluding Arrears	2,619,352,570	0	0	2,619,352,570	2,058,352,570	0	2,058,352,570

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 110102 Logistical support							
221006 Commissions and related charges	0	323,100	0	323,100	0	323,100	323,100
221009 Welfare and Entertainment	0	400,000	0	400,000	0	400,000	400,000
221010 Special Meals and Drinks	0	12,000,000	0	12,000,000	0	12,000,000	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,800	0	71,800	0	71,800	71,800
222001 Telecommunications	0	5,276,355	0	5,276,355	0	5,276,355	5,276,355
224005 Uniforms, Beddings and Protective Gear	0	37,664,515	0	37,664,515	0	37,664,515	37,664,515
225001 Consultancy Services- Short term	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	0	1,600,000	0	1,600,000	1,600,000

Vote: 004 Ministry of Defence

227002 Travel abroad	0	3,800,000	0	3,800,000	0	3,800,000	3,800,000		
227003 Carriage, Haulage, Freight and transport hire	0	6,092,000	0	6,092,000	0	6,092,000	6,092,000		
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000		
228002 Maintenance - Vehicles	0	2,974,500	0	2,974,500	0	2,974,500	2,974,500		
Total Cost Of Budget Output 110102	0	72,902,270	0	72,902,270	0	72,902,270	72,902,270		
Budget Output 110103 Other areas (Bank Charges, subscription and Domestic arrears)									
221014 Bank Charges and other Bank related costs	0	35,900	0	35,900	0	35,900	35,900		
Total Cost Of Budget Output 110103	0	35,900	0	35,900	0	35,900	35,900		
Budget Output 110104 Classified UPDF support/ Capability consolidation									
224003 Classified Expenditure	0	3,349,331	0	3,349,331	0	3,349,331	3,349,331		
Total Cost Of Budget Output 110104	0	3,349,331	0	3,349,331	0	3,349,331	3,349,331		
Budget Output 110105 Force welfare									
211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	231,055,756	0	263,514,428	263,514,428		
213002 Incapacity, death benefits and funeral expenses	0	11,232,192	0	11,232,192	0	11,232,192	11,232,192		
224001 Medical Supplies	0	966,700	0	966,700	0	966,700	966,700		
Total Cost Of Budget Output 110105	0	243,254,648	0	243,254,648	0	275,713,320	275,713,320		
Total Cost for Outputs Provided	0	319,542,150	0	319,542,150	0	352,000,821	352,000,821		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 110172 Government Buildings and Administrative Infrastructure									
312102 Residential Buildings	0	36,612,018	0	36,612,018	0	37,459,127	37,459,127		
Total Cost Of Budget Output 110172	0	36,612,018	0	36,612,018	0	37,459,127	37,459,127		
Budget Output 110175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000		
Total Cost Of Budget Output 110175	0	17,480,000	0	17,480,000	0	17,480,000	17,480,000		
Total Cost for Capital Purchases	0	54,092,018	0	54,092,018	0	54,939,127	54,939,127		
Total Cost for Project: 1178	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948		
Total Excluding Arrears	0	373,634,168	0	373,634,168	0	406,939,948	406,939,948		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 01	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943		
Total Excluding Arrears	3,821,392,683	373,634,168	0	4,195,026,851	3,278,991,995	406,939,948	3,685,931,943		

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 114901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	211,480	0	211,480	0	211,480	211,480
221009 Welfare and Entertainment	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	3,720	0	3,720	0	3,720	3,720
225001 Consultancy Services- Short term	0	66,339	0	66,339	0	66,369	66,369

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227001 Travel inland	0	166,368	0	166,368	0	166,368	166,368
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	35,970	35,970
Total Cost of Budget Output 01	0	531,907	0	531,907	0	531,907	531,907

Budget Output 114902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	510,088	0	510,088	0	510,088	510,088
213001 Medical expenses (To employees)	0	122,687	0	122,687	0	122,687	122,687
221001 Advertising and Public Relations	0	99,459	0	99,459	0	99,459	99,459
221006 Commissions and related charges	0	532,081	0	532,081	0	532,081	532,081
221008 Computer supplies and Information Technology (IT)	0	120,748	0	120,748	0	120,748	120,748
221009 Welfare and Entertainment	0	1,046,036	0	1,046,036	0	1,046,036	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	0	234,719	0	234,719	234,719
221012 Small Office Equipment	0	156,906	0	156,906	0	156,906	156,906
221016 IFMS Recurrent costs	0	18,576	0	18,576	0	18,576	18,576
221017 Subscriptions	0	9,270,400	0	9,270,400	0	9,270,400	9,270,400
222003 Information and communications technology (ICT)	0	4,670,000	0	4,670,000	0	4,670,000	4,670,000
223001 Property Expenses	0	533,039	0	533,039	0	533,039	533,039
223003 Rent – (Produced Assets) to private entities	0	494,828	0	494,828	0	494,828	494,828
224004 Cleaning and Sanitation	0	127,680	0	127,680	0	127,680	127,680
225001 Consultancy Services- Short term	0	34,389	0	34,389	0	34,389	34,389
225002 Consultancy Services- Long-term	0	2,093,710	0	2,093,710	0	2,093,710	2,093,710
227001 Travel inland	0	2,470,798	0	2,470,798	0	2,470,798	2,470,798
227002 Travel abroad	0	4,834,178	0	4,834,178	0	4,834,178	4,834,178
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	0	2,035,585	0	2,035,585	2,035,585
227004 Fuel, Lubricants and Oils	0	1,293,803	0	1,293,803	0	1,293,803	1,293,803
228002 Maintenance - Vehicles	0	1,078,480	0	1,078,480	0	1,078,480	1,078,480
228003 Maintenance – Machinery, Equipment & Furniture	0	312,380	0	312,380	0	312,380	312,380
282104 Compensation to 3rd Parties	0	1,779,898	0	1,779,898	0	1,779,898	1,779,898
Total Cost of Budget Output 02	0	33,870,467	0	33,870,467	0	33,870,467	33,870,467

Budget Output 114919 Human Resource Management Services

211101 General Staff Salaries	1,844,011	0	0	1,844,011	1,844,011	0	1,844,011
212104 Pension for Military Service	0	80,138,980	0	80,138,980	0	88,688,368	88,688,368
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	96,000	0	96,000	96,000
213004 Gratuity Expenses	0	38,281,389	0	38,281,389	0	38,281,389	38,281,389
221003 Staff Training	0	891,057	0	891,057	0	891,057	891,057
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	1,844,011	119,432,425	0	121,276,437	1,844,011	127,981,813	129,825,825
Total Cost Of Outputs Provided	1,844,011	153,834,799	0	155,678,811	1,844,011	162,384,187	164,228,199

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 114999 Arrears

321605 Domestic arrears (Budgeting)	0	94,116,247	0	94,116,247	0	14,163,000	14,163,000
321607 Utility arrears (Budgeting)	0	877,263	0	877,263	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	90,600,000	0	90,600,000	0	0	0

Vote: 004 Ministry of Defence

321617 Salary Arrears (Budgeting)	0	0	0	0	0	7,118	7,118
Total Cost of Budget Output 99	0	185,593,509	0	185,593,509	0	14,170,118	14,170,118
Total Cost Of Arrears	0	185,593,509	0	185,593,509	0	14,170,118	14,170,118
Total Cost for Department 01	1,844,011	339,428,308	0	341,272,320	1,844,011	176,554,306	178,398,317
<i>Total Excluding Arrears</i>	1,844,011	153,834,799	0	155,678,811	1,844,011	162,384,187	164,228,199

Department 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 114902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	51,770	0	51,770	0	51,770	51,770
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	18,000	18,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	139,122	0	139,122	0	139,122	139,122
227004 Fuel, Lubricants and Oils	0	23,700	0	23,700	0	23,700	23,700
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	285,772	0	285,772	0	285,772	285,772
Total Cost Of Outputs Provided	0	285,772	0	285,772	0	285,772	285,772
Total Cost for Department 04	0	285,772	0	285,772	0	285,772	285,772
<i>Total Excluding Arrears</i>	0	285,772	0	285,772	0	285,772	285,772

Development Budget Estimates

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 114975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Total Cost Of Budget Output 114975	1,255,580	0	0	1,255,580	1,255,580	0	1,255,580
Budget Output 114977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	661,730	0	0	661,730	661,730	0	661,730
Total Cost Of Budget Output 114977	661,730	0	0	661,730	661,730	0	661,730
Budget Output 114978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	173,000	0	0	173,000	173,000	0	173,000
Total Cost Of Budget Output 114978	173,000	0	0	173,000	173,000	0	173,000
Total Cost for Capital Purchases	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310

Vote: 004 Ministry of Defence

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	21,660	0	0	21,660	0	0	0
Total Cost Of Budget Output 114999	21,660	0	0	21,660	0	0	0
Total Cost for Arrears	21,660	0	0	21,660	0	0	0
Total Cost for Project: 1630	2,111,970	0	0	2,111,970	2,090,310	0	2,090,310
Total Excluding Arrears	2,090,310	0	0	2,090,310	2,090,310	0	2,090,310
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	343,670,062	0	0	343,670,062	180,774,399	0	180,774,399
Total Excluding Arrears	343,670,062	0	0	343,670,062	166,604,281	0	166,604,281
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 004	4,165,062,745	373,634,168	0	4,538,696,912	3,459,766,394	406,939,948	3,866,706,342
Total Excluding Arrears	3,979,447,576	373,634,168	0	4,353,081,743	3,445,596,276	406,939,948	3,852,536,224

Vote: 004 Ministry of Defence

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	373,634.17	406,939.95
450 African Union (AU)	373,634.17	406,939.95
Total External Project Financing For Vote 004	373,634.17	406,939.95

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
10 Inspection and Quality Assurance	1,406,998	0	1,406,998
11 Management Services	5,275,398	0	5,275,398
12 Human Resource Management	5,628,826	0	5,628,826
49 Policy, Planning and Support Services	20,554,706	0	20,554,706
Total For Programme 16	32,865,928	0	32,865,928
Total Excluding Arrears	32,865,928	0	32,865,928
Total Vote 005	32,865,928	0	32,865,928
Total Excluding Arrears	32,865,928	0	32,865,928

Vote: 005 Ministry of Public Service

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 10 Inspection and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	369,330	0	658,347	350,000	254,257	604,257
08 Records and Information Management	405,816	562,712	0	968,528	450,000	352,740	802,740
Total Recurrent Budget Estimates for Sub-SubProgramme	694,832	932,043	0	1,626,874	800,000	606,998	1,406,998
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
Total Excluding Arrears	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
Sub-SubProgramme 11 Management Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Institutional Assessment	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
18 Research and Standards	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Recurrent Budget Estimates for Sub-SubProgramme	565,437	1,114,940	0	1,680,377	600,000	4,675,398	5,275,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
Total Excluding Arrears	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
Sub-SubProgramme 12 Human Resource Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Human Resource Development	192,809	379,999	0	572,808	210,369	199,112	409,481
05 Compensation	191,787	695,414	0	887,201	191,787	298,242	490,029
14 Performance Management	162,444	584,640	0	747,084	162,444	239,456	401,900
15 Human Resource Policies and Procedures	385,400	656,106	0	1,041,506	385,400	180,944	566,344
16 Human Resource Management Systems	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Recurrent Budget Estimates for Sub-SubProgramme	1,082,440	6,148,185	0	7,230,625	1,100,000	4,528,826	5,628,826
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
Total Excluding Arrears	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,935,145	4,486,442	0	6,421,587	1,777,853	3,025,052	4,802,905
02 Administrative Reform	0	406,732	0	406,732	0	293,000	293,000
10 Internal Audit	0	116,565	0	116,565	0	49,705	49,705
11 Civil Service College	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
13 Public Service Pensions	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
19 Policy and Planning	291,329	544,697	0	836,026	291,329	229,255	520,584
Total Recurrent Budget Estimates for Sub-SubProgramme	2,888,712	11,686,811	0	14,575,524	2,731,421	12,910,527	15,641,947
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Vote: 005 Ministry of Public Service

1682 Retooling of Public Service	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
Total Development Budget Estimates for Sub-SubProgramme	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706
<i>Total Excluding Arrears</i>	19,376,206	0	0	19,376,206	20,554,706	0	20,554,706
Total Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

Vote: 005 Ministry of Public Service

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	26,343,323	0	0	26,343,323	29,237,928	0	29,237,928
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	2,574,176	0	0	2,574,176	3,377,451	0	3,377,451
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	6,699,667	0	6,699,667
212102 Pension for General Civil Service	1,955,722	0	0	1,955,722	1,964,535	0	1,964,535
213001 Medical expenses (To employees)	138,869	0	0	138,869	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	1,320,507	0	0	1,320,507	20,000	0	20,000
213004 Gratuity Expenses	164,656	0	0	164,656	239,759	0	239,759
221001 Advertising and Public Relations	77,757	0	0	77,757	10,000	0	10,000
221002 Workshops and Seminars	936,096	0	0	936,096	312,526	0	312,526
221003 Staff Training	2,368,973	0	0	2,368,973	781,032	0	781,032
221005 Hire of Venue (chairs, projector, etc)	79,920	0	0	79,920	0	0	0
221007 Books, Periodicals & Newspapers	45,500	0	0	45,500	3,800	0	3,800
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	44,759	0	44,759
221009 Welfare and Entertainment	797,865	0	0	797,865	1,667,560	0	1,667,560
221011 Printing, Stationery, Photocopying and Binding	134,856	0	0	134,856	523,493	0	523,493
221012 Small Office Equipment	72,260	0	0	72,260	5,859	0	5,859
221016 IFMS Recurrent costs	71,000	0	0	71,000	0	0	0
221017 Subscriptions	14,900	0	0	14,900	18,400	0	18,400
221020 IPPS Recurrent Costs	3,418,400	0	0	3,418,400	3,400,000	0	3,400,000
222001 Telecommunications	180,000	0	0	180,000	40,000	0	40,000
222002 Postage and Courier	52,670	0	0	52,670	1,000	0	1,000
222003 Information and communications technology (ICT)	253,241	0	0	253,241	847,334	0	847,334
223001 Property Expenses	55,200	0	0	55,200	0	0	0
223004 Guard and Security services	17,856	0	0	17,856	121,536	0	121,536
223005 Electricity	358,000	0	0	358,000	340,000	0	340,000
223006 Water	165,680	0	0	165,680	200,000	0	200,000
224004 Cleaning and Sanitation	288,000	0	0	288,000	288,000	0	288,000
224005 Uniforms, Beddings and Protective Gear	42,562	0	0	42,562	0	0	0
225001 Consultancy Services- Short term	125,400	0	0	125,400	530,000	0	530,000
227001 Travel inland	2,081,118	0	0	2,081,118	603,817	0	603,817
227002 Travel abroad	466,947	0	0	466,947	0	0	0
227004 Fuel, Lubricants and Oils	1,018,012	0	0	1,018,012	1,349,139	0	1,349,139
228001 Maintenance - Civil	120,000	0	0	120,000	147,000	0	147,000
228002 Maintenance - Vehicles	360,600	0	0	360,600	225,840	0	225,840
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	230,000	0	230,000
228004 Maintenance – Other	20,000	0	0	20,000	4,000	0	4,000
Investment (Capital Purchases)	3,570,759	0	0	3,570,759	3,628,000	0	3,628,000

Vote: 005 Ministry of Public Service

281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	788,759	0	0	788,759	562,000	0	562,000
312201 Transport Equipment	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000
312202 Machinery and Equipment	0	0	0	0	450,000	0	450,000
312203 Furniture & Fixtures	800,000	0	0	800,000	535,000	0	535,000
312213 ICT Equipment	252,000	0	0	252,000	541,000	0	541,000
Arrears	112,077	0	0	112,077	0	0	0
321605 Domestic arrears (Budgeting)	112,077	0	0	112,077	0	0	0
Grand Total Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

Vote: 005 Ministry of Public Service

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

Department 06 Public Service Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131002 Service Delivery Standards developed, disseminated and utilised							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	27,876	27,876
221002 Workshops and Seminars	0	13,606	0	13,606	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	17,160	17,160
227001 Travel inland	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	24,000	24,000
Total Cost of Budget Output 02	0	103,606	0	103,606	0	89,036	89,036

Budget Output 131003 Compliance to service delivery standards enforced

211101 General Staff Salaries	289,016	0	0	289,016	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	79,080	0	79,080	0	36,656	36,656
221009 Welfare and Entertainment	0	0	0	0	0	4,566	4,566
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	131,124	0	131,124	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	37,520	0	37,520	0	48,000	48,000
Total Cost of Budget Output 03	289,016	255,724	0	544,740	350,000	153,221	503,221

Budget Output 131007 Dissemination of the National Service delivery survey results disseminated

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 07	0	10,000	0	10,000	0	12,000	12,000

Total Cost Of Outputs Provided	289,016	369,330	0	658,347	350,000	254,257	604,257
Total Cost for Department 06	289,016	369,330	0	658,347	350,000	254,257	604,257
Total Excluding Arrears	289,016	369,330	0	658,347	350,000	254,257	604,257

Department 08 Records and Information Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131004 National Records Centre and Archives operationalised							
211101 General Staff Salaries	205,940	0	0	205,940	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	33,088	0	33,088	0	35,000	35,000
221002 Workshops and Seminars	0	41,760	0	41,760	0	8,100	8,100
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	0	0
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	3,800	3,800
221009 Welfare and Entertainment	0	5,966	0	5,966	0	11,400	11,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	750	750

Vote: 005 Ministry of Public Service

221017 Subscriptions	0	500	0	500	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	71,130	0	71,130	0	12,407	12,407
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	100,000	100,000
Total Cost of Budget Output 04	205,940	379,843	0	585,783	200,000	191,457	391,457

Budget Output 131005 Development and dissemination of policies, standards and procedures

211101 General Staff Salaries	199,876	0	0	199,876	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	105,960	0	105,960	0	60,874	60,874
221009 Welfare and Entertainment	0	12,054	0	12,054	0	18,744	18,744
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	2,065	2,065
227001 Travel inland	0	19,755	0	19,755	0	50,810	50,810
227004 Fuel, Lubricants and Oils	0	36,101	0	36,101	0	28,791	28,791
Total Cost of Budget Output 05	199,876	182,869	0	382,745	250,000	161,284	411,284
Total Cost Of Outputs Provided	405,816	562,712	0	968,528	450,000	352,740	802,740
Total Cost for Department 08	405,816	562,712	0	968,528	450,000	352,740	802,740
<i>Total Excluding Arrears</i>	405,816	562,712	0	968,528	450,000	352,740	802,740

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
<i>Total Excluding Arrears</i>	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998

Sub-SubProgramme 11 Management Services

Recurrent Budget Estimates

Department 17 Institutional Assessment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 131101 Organizational structures for MDAs developed and reviewed

211101 General Staff Salaries	411,926	0	0	411,926	430,000	0	430,000
211103 Allowances (Inc. Casuals, Temporary)	0	171,036	0	171,036	0	1,661,307	1,661,307
221002 Workshops and Seminars	0	30,000	0	30,000	0	211,462	211,462
221003 Staff Training	0	25,900	0	25,900	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	777,636	777,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	370,765	370,765
222003 Information and communications technology (ICT)	0	0	0	0	0	572,634	572,634
227001 Travel inland	0	200,279	0	200,279	0	28,139	28,139
227004 Fuel, Lubricants and Oils	0	21,200	0	21,200	0	348,041	348,041
Total Cost of Budget Output 01	411,926	478,415	0	890,341	430,000	3,969,983	4,399,983

Budget Output 131102 Review of dysfunctional systems in MDAs and LGs

211103 Allowances (Inc. Casuals, Temporary)	0	81,256	0	81,256	0	0	0
221009 Welfare and Entertainment	0	20,329	0	20,329	0	0	0
227001 Travel inland	0	79,240	0	79,240	0	0	0

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227004 Fuel, Lubricants and Oils	0	37,175	0	37,175	0	0	0
Total Cost of Budget Output 02	0	218,000	0	218,000	0	0	0
Budget Output 131104 Integrated Public Services Delivery Model Implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	33,600	0	33,600	0	126,300	126,300
221009 Welfare and Entertainment	0	0	0	0	0	78,250	78,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	38,000	38,000
222003 Information and communications technology (ICT)	0	0	0	0	0	62,700	62,700
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	106,310	0	106,310	0	4,175	4,175
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 04	0	139,910	0	139,910	0	459,425	459,425
Budget Output 131105 Public Service Delivery Systems catalogued and re-engineered							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,360	60,360
221009 Welfare and Entertainment	0	0	0	0	0	22,761	22,761
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,600	26,600
Total Cost of Budget Output 05	0	0	0	0	0	109,721	109,721
Total Cost Of Outputs Provided	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
Total Cost for Department 17	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
<i>Total Excluding Arrears</i>	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129

Department 18 Research and Standards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	153,511	0	0	153,511	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	54,072	0	54,072	0	74,901	74,901
221009 Welfare and Entertainment	0	28,000	0	28,000	0	25,768	25,768
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	158,544	0	158,544	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	31,600	31,600
Total Cost of Budget Output 03	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Cost Of Outputs Provided	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Cost for Department 18	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Excluding Arrears	153,511	278,616	0	432,126	170,000	136,269	306,269

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
<i>Total Excluding Arrears</i>	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398

Sub-SubProgramme 12 Human Resource Management

Recurrent Budget Estimates

Vote: 005 Ministry of Public Service

Department 04 Human Resource Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	192,809	0	0	192,809	210,369	0	210,369
211103 Allowances (Inc. Casuals, Temporary)	0	64,548	0	64,548	0	54,840	54,840
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	34,950	0	34,950	0	37,768	37,768
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	6,800	0	0	0
227001 Travel inland	0	113,782	0	113,782	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	58,504	58,504
Total Cost of Budget Output 03	192,809	264,080	0	456,889	210,369	199,112	409,481
Budget Output 131210 MDAs and LGs supported in Human Resource Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,538	0	1,538	0	0	0
227001 Travel inland	0	59,382	0	59,382	0	0	0
Total Cost of Budget Output 10	0	115,920	0	115,920	0	0	0
Total Cost Of Outputs Provided	192,809	379,999	0	572,808	210,369	199,112	409,481
Total Cost for Department 04	192,809	379,999	0	572,808	210,369	199,112	409,481
<i>Total Excluding Arrears</i>	192,809	379,999	0	572,808	210,369	199,112	409,481

Department 05 Compensation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131201 Implementation of the Public Service Pension Reform							
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	187,000	0	187,000	0	89,000	89,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	26,000	0	26,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	758	758
227001 Travel inland	0	49,948	0	49,948	0	13,242	13,242
227002 Travel abroad	0	72,000	0	72,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,500	0	44,500	0	39,000	39,000
Total Cost of Budget Output 01	191,787	510,448	0	702,235	191,787	158,000	349,787
Budget Output 131206 Management of the Public Service Payroll and Wage Bill							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	75,000
221009 Welfare and Entertainment	0	17,000	0	17,000	0	18,002	18,002
227001 Travel inland	0	65,000	0	65,000	0	24,200	24,200

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227004 Fuel, Lubricants and Oils	0	27,966	0	27,966	0	23,040	23,040
Total Cost of Budget Output 06	0	184,966	0	184,966	0	140,242	140,242
Total Cost Of Outputs Provided	191,787	695,414	0	887,201	191,787	298,242	490,029
Total Cost for Department 05	191,787	695,414	0	887,201	191,787	298,242	490,029
<i>Total Excluding Arrears</i>	191,787	695,414	0	887,201	191,787	298,242	490,029

Department 14 Performance Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131204 Public Service Performance management							
211101 General Staff Salaries	162,444	0	0	162,444	162,444	0	162,444
211103 Allowances (Inc. Casuals, Temporary)	0	310,004	0	310,004	0	90,840	90,840
221002 Workshops and Seminars	0	21,300	0	21,300	0	30,113	30,113
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	65,400	0	65,400	0	22,504	22,504
225001 Consultancy Services- Short term	0	125,400	0	125,400	0	0	0
227001 Travel inland	0	27,136	0	27,136	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	34,400	0	34,400	0	51,999	51,999
Total Cost of Budget Output 04	162,444	584,640	0	747,084	162,444	239,456	401,900
Total Cost Of Outputs Provided	162,444	584,640	0	747,084	162,444	239,456	401,900
Total Cost for Department 14	162,444	584,640	0	747,084	162,444	239,456	401,900
<i>Total Excluding Arrears</i>	162,444	584,640	0	747,084	162,444	239,456	401,900

Department 15 Human Resource Policies and Procedures

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131209 Public Service Human Resource Policies developed and implemented							
211101 General Staff Salaries	385,400	0	0	385,400	385,400	0	385,400
211103 Allowances (Inc. Casuals, Temporary)	0	77,600	0	77,600	0	69,024	69,024
221002 Workshops and Seminars	0	360,000	0	360,000	0	4,000	4,000
221009 Welfare and Entertainment	0	32,000	0	32,000	0	28,976	28,976
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	112,167	0	112,167	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	70,339	0	70,339	0	42,944	42,944
Total Cost of Budget Output 09	385,400	656,106	0	1,041,506	385,400	180,944	566,344
Total Cost Of Outputs Provided	385,400	656,106	0	1,041,506	385,400	180,944	566,344
Total Cost for Department 15	385,400	656,106	0	1,041,506	385,400	180,944	566,344
<i>Total Excluding Arrears</i>	385,400	656,106	0	1,041,506	385,400	180,944	566,344

Vote: 005 Ministry of Public Service

Department 16 Human Resource Management Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131207 IPPS Implementation Support							
211101 General Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	38,520	38,520
221002 Workshops and Seminars	0	44,860	0	44,860	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	31,616	31,616
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	3,400,000	3,400,000
227001 Travel inland	0	239,166	0	239,166	0	62,998	62,998
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	77,938	77,938
Total Cost of Budget Output 07	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Cost Of Outputs Provided	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Cost for Department 16	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
<i>Total Excluding Arrears</i>	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
<i>Total Excluding Arrears</i>	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134909 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	38,833	0	60,000	60,000
221001 Advertising and Public Relations	0	11,031	0	11,031	0	10,000	10,000
221003 Staff Training	0	11,640	0	11,640	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	20,000	20,000
Total Cost of Budget Output 09	0	65,504	0	65,504	0	90,000	90,000
Budget Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	897,355	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	158,721	0	158,721	0	133,000	133,000
213001 Medical expenses (To employees)	0	138,869	0	138,869	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	156,000	0	156,000	0	20,000	20,000
221001 Advertising and Public Relations	0	25,600	0	25,600	0	0	0
221002 Workshops and Seminars	0	167,320	0	167,320	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	27,600	0	0	0
221009 Welfare and Entertainment	0	100,000	0	100,000	0	48,640	48,640

Vote: 005 Ministry of Public Service

221011 Printing, Stationery, Photocopying and Binding	0	42,809	0	42,809	0	80,000	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	27,600	0	27,600	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	180,000	0	180,000	0	40,000	40,000
222002 Postage and Courier	0	52,670	0	52,670	0	1,000	1,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	12,000	12,000
223001 Property Expenses	0	55,200	0	55,200	0	0	0
223004 Guard and Security services	0	0	0	0	0	103,680	103,680
223005 Electricity	0	358,000	0	358,000	0	340,000	340,000
223006 Water	0	165,680	0	165,680	0	200,000	200,000
224004 Cleaning and Sanitation	0	288,000	0	288,000	0	288,000	288,000
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	120,000
227001 Travel inland	0	40,000	0	40,000	0	16,000	16,000
227002 Travel abroad	0	110,029	0	110,029	0	0	0
227004 Fuel, Lubricants and Oils	0	110,514	0	110,514	0	180,764	180,764
228001 Maintenance - Civil	0	120,000	0	120,000	0	147,000	147,000
228002 Maintenance - Vehicles	0	360,600	0	360,600	0	225,840	225,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	130,000	130,000
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 11	897,355	2,755,212	0	3,652,568	0	2,095,924	2,095,924
Budget Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	20,000	20,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	40,452	0	40,452	0	129,768	129,768
221016 IFMS Recurrent costs	0	43,400	0	43,400	0	0	0
227001 Travel inland	0	29,440	0	29,440	0	15,900	15,900
227002 Travel abroad	0	38,400	0	38,400	0	0	0
227004 Fuel, Lubricants and Oils	0	32,200	0	32,200	0	32,000	32,000
Total Cost of Budget Output 13	0	259,892	0	259,892	0	197,668	197,668
Budget Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	96,600	0	64,000	64,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	52,200	0	52,200	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	0	0
221012 Small Office Equipment	0	34,760	0	34,760	0	0	0
227001 Travel inland	0	138,974	0	138,974	0	12,002	12,002
227002 Travel abroad	0	246,517	0	246,517	0	0	0
227004 Fuel, Lubricants and Oils	0	97,620	0	97,620	0	58,998	58,998
Total Cost of Budget Output 14	0	711,271	0	711,271	0	220,000	220,000
Budget Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	70,260	0	70,260	0	11,600	11,600
221001 Advertising and Public Relations	0	41,126	0	41,126	0	0	0

Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	9,400	0	9,400	0	36,000	36,000
221017 Subscriptions	0	4,400	0	4,400	0	4,400	4,400
227001 Travel inland	0	45,800	0	45,800	0	12,000	12,000
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 15	0	170,986	0	170,986	0	68,000	68,000

Budget Output 134917 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 17	0	0	0	0	0	4,000	4,000

Budget Output 134919 Human Resource Management Services

211101 General Staff Salaries	1,037,789	0	0	1,037,789	1,777,853	0	1,777,853
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	52,560	52,560
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	75,000	0	75,000	0	75,000	75,000
221002 Workshops and Seminars	0	0	0	0	0	3,752	3,752
221005 Hire of Venue (chairs, projector, etc)	0	44,820	0	44,820	0	0	0
221009 Welfare and Entertainment	0	112,000	0	112,000	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	2,760	0	0	0
221020 IPPS Recurrent Costs	0	18,400	0	18,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	11,562	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	0	0
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	0	0
Total Cost of Budget Output 19	1,037,789	298,582	0	1,336,371	1,777,853	246,312	2,024,165

Budget Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	63,148	63,148
221009 Welfare and Entertainment	0	32,790	0	32,790	0	36,000	36,000
221017 Subscriptions	0	10,000	0	10,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,128	0	10,128	0	0	0
Total Cost of Budget Output 20	0	112,918	0	112,918	0	103,148	103,148
Total Cost Of Outputs Provided	1,935,145	4,374,366	0	6,309,511	1,777,853	3,025,052	4,802,905

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	112,077	0	112,077	0	0	0
Total Cost of Budget Output 99	0	112,077	0	112,077	0	0	0
Total Cost Of Arrears	0	112,077	0	112,077	0	0	0

Total Cost for Department 01	1,935,145	4,486,442	0	6,421,587	1,777,853	3,025,052	4,802,905
<i>Total Excluding Arrears</i>	1,935,145	4,374,366	0	6,309,511	1,777,853	3,025,052	4,802,905

Department 02 Administrative Reform

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134908 Public Service Negotiation and Dispute Settlement Services

211103 Allowances (Inc. Casuals, Temporary)	0	267,360	0	267,360	0	236,000	236,000
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Vote: 005 Ministry of Public Service

221009 Welfare and Entertainment	0	55,600	0	55,600	0	20,000	20,000
227001 Travel inland	0	69,673	0	69,673	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	14,099	0	14,099	0	16,000	16,000
Total Cost of Budget Output 08	0	406,732	0	406,732	0	293,000	293,000
Total Cost Of Outputs Provided	0	406,732	0	406,732	0	293,000	293,000
Total Cost for Department 02	0	406,732	0	406,732	0	293,000	293,000
Total Excluding Arrears	0	406,732	0	406,732	0	293,000	293,000

Department 10 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	13,500	13,500
221009 Welfare and Entertainment	0	4,970	0	4,970	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
227001 Travel inland	0	58,095	0	58,095	0	18,305	18,305
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	13,000	13,000
Total Cost of Budget Output 13	0	116,565	0	116,565	0	49,705	49,705
Total Cost Of Outputs Provided	0	116,565	0	116,565	0	49,705	49,705
Total Cost for Department 10	0	116,565	0	116,565	0	49,705	49,705
Total Excluding Arrears	0	116,565	0	116,565	0	49,705	49,705

Department 11 Civil Service College

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	662,239
221003 Staff Training	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	56,000	56,000
221012 Small Office Equipment	0	0	0	0	0	5,859	5,859
223004 Guard and Security services	0	0	0	0	0	17,856	17,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Budget Output 02	662,239	0	0	662,239	662,239	166,715	828,954
Budget Output 134903 MDAs and LGs Capacity building							
211103 Allowances (Inc. Casuals, Temporary)	0	18,300	0	18,300	0	0	0
221003 Staff Training	0	1,682,674	0	1,682,674	0	274,032	274,032
221009 Welfare and Entertainment	0	36,000	0	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,305	16,305
221012 Small Office Equipment	0	17,500	0	17,500	0	0	0
223004 Guard and Security services	0	17,856	0	17,856	0	0	0

Vote: 005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 03	0	1,832,330	0	1,832,330	0	290,337	290,337
Total Cost Of Outputs Provided	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
Total Cost for Department 11	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
<i>Total Excluding Arrears</i>	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291

Department 13 Public Service Pensions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134901 Payment of statutory pensions

211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	0	0
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	5,535,160	5,535,160
212102 Pension for General Civil Service	0	1,955,722	0	1,955,722	0	1,964,535	1,964,535
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	0	0
213004 Gratuity Expenses	0	89,656	0	89,656	0	164,759	164,759
Total Cost of Budget Output 01	0	4,300,045	0	4,300,045	0	7,664,454	7,664,454

Budget Output 134919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,500	27,500
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	1,164,507	1,164,507
Total Cost of Budget Output 19	0	0	0	0	0	1,192,007	1,192,007
Total Cost Of Outputs Provided	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
Total Cost for Department 13	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
<i>Total Excluding Arrears</i>	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461

Department 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134910 Policies Analysed and Evaluated

211103 Allowances (Inc. Casuals, Temporary)	0	58,092	0	58,092	0	27,156	27,156
221002 Workshops and Seminars	0	0	0	0	0	5,600	5,600
221009 Welfare and Entertainment	0	10,654	0	10,654	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	1,000	1,000
227001 Travel inland	0	36,377	0	36,377	0	0	0
227004 Fuel, Lubricants and Oils	0	23,750	0	23,750	0	15,000	15,000
Total Cost of Budget Output 10	0	140,874	0	140,874	0	54,756	54,756

Budget Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	291,329	0	0	291,329	291,329	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	73,061	0	73,061	0	43,329	43,329

Vote: 005 Ministry of Public Service

221002 Workshops and Seminars	0	55,700	0	55,700	0	9,500	9,500
221009 Welfare and Entertainment	0	20,800	0	20,800	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	11,100	11,100
227001 Travel inland	0	56,088	0	56,088	0	0	0
227004 Fuel, Lubricants and Oils	0	28,001	0	28,001	0	23,320	23,320
Total Cost of Budget Output 12	291,329	245,249	0	536,578	291,329	95,049	386,378

Budget Output 134916 Monitoring and Evaluation Framework developed and implemented

211103 Allowances (Inc. Casuals, Temporary)	0	40,305	0	40,305	0	39,160	39,160
221002 Workshops and Seminars	0	31,550	0	31,550	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	11,250	0	11,250	0	2,750	2,750
227001 Travel inland	0	37,269	0	37,269	0	16,640	16,640
227004 Fuel, Lubricants and Oils	0	22,900	0	22,900	0	19,600	19,600
Total Cost of Budget Output 16	0	158,574	0	158,574	0	79,450	79,450

Total Cost Of Outputs Provided	291,329	544,697	0	836,026	291,329	229,255	520,584
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Total Cost for Department 19	291,329	544,697	0	836,026	291,329	229,255	520,584
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<i>Total Excluding Arrears</i>	291,329	544,697	0	836,026	291,329	229,255	520,584
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Development Budget Estimates

Project 1682 Retooling of Public Service

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 134903 MDAs and LGs Capacity building

221003 Staff Training	548,759	0	0	548,759	500,000	0	500,000
Total Cost Of Budget Output 134903	548,759	0	0	548,759	500,000	0	500,000

Budget Output 134911 Ministerial and Support Services

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	70,000	0	70,000
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	44,759	0	44,759
222003 Information and communications technology (ICT)	223,241	0	0	223,241	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	90,000	0	0	90,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	50,000	0	50,000
Total Cost Of Budget Output 134911	793,241	0	0	793,241	784,759	0	784,759
Total Cost for Outputs Provided	1,342,000	0	0	1,342,000	1,284,759	0	1,284,759

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 134972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	788,759	0	0	788,759	562,000	0	562,000
312202 Machinery and Equipment	0	0	0	0	450,000	0	450,000
Total Cost Of Budget Output 134972	1,188,759	0	0	1,188,759	1,012,000	0	1,012,000

Vote: 005 Ministry of Public Service

Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000
Total Cost Of Budget Output 134975	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000

Budget Output 134976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	252,000	0	0	252,000	541,000	0	541,000
Total Cost Of Budget Output 134976	252,000	0	0	252,000	541,000	0	541,000

Budget Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	800,000	0	0	800,000	535,000	0	535,000
Total Cost Of Budget Output 134978	800,000	0	0	800,000	535,000	0	535,000
Total Cost for Capital Purchases	3,570,759	0	0	3,570,759	3,628,000	0	3,628,000
Total Cost for Project: 1682	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
Total Excluding Arrears	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706
Total Excluding Arrears	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
Total Excluding Arrears	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
05 Regional and International Economic Affairs	1,288,106	0	1,288,106
06 Regional and International Political Affairs	1,327,704	0	1,327,704
22 Protocol and Public Diplomacy	1,276,257	0	1,276,257
49 Policy, Planning and Support Services	64,090,864	0	64,090,864
Total For Programme 15	67,982,931	0	67,982,931
Total Excluding Arrears	33,561,587	0	33,561,587
Total Vote 006	67,982,931	0	67,982,931
Total Excluding Arrears	33,561,587	0	33,561,587

Vote: 006 Ministry of Foreign Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 05 Regional and International Economic Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	225,752	0	225,752	0	225,752	225,752
18 Regional and International Economic Affairs	0	149,105	0	149,105	0	149,105	149,105
23 Regional Economic Cooperation	0	20,415,778	0	20,415,778	0	615,778	615,778
24 International Economic Cooperation	0	297,471	0	297,471	0	297,471	297,471
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,088,106	0	21,088,106	0	1,288,106	1,288,106
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106
Total Excluding Arrears	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106
Sub-SubProgramme 06 Regional and International Political Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	186,598	0	186,598	0	192,598	192,598
19 Regional Peace and Security	0	434,869	0	434,869	0	434,869	434,869
20 International Law & Social Affairs	0	360,772	0	360,772	0	360,772	360,772
25 International Political Cooperation	0	339,466	0	339,466	0	339,466	339,466
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,321,704	0	1,321,704	0	1,327,704	1,327,704
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704
Total Excluding Arrears	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704
Sub-SubProgramme 22 Protocol and Public Diplomacy							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	266,043	0	266,043	0	266,043	266,043
26 Protocol and Public Diplomacy (Directorate)	0	251,097	0	251,097	0	251,097	251,097
27 Protocol Services	0	553,490	0	553,490	0	553,490	553,490
28 Consular Services	0	205,627	0	205,627	0	205,627	205,627
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,257	0	1,276,257	0	1,276,257	1,276,257
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
Total Excluding Arrears	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	21,532,678	0	21,532,678	0	50,460,369	50,460,369
05 Policy and Planning	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553
14 Internal Audit	0	168,493	0	168,493	0	468,493	468,493
16 Human Resource Managment Department	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629
22 Property Managment	0	153,994	0	153,994	0	153,994	153,994
29 Information and Communication Technology	0	274,837	0	274,837	0	274,837	274,837

Vote: 006 Ministry of Foreign Affairs

Total Recurrent Budget Estimates for Sub-SubProgramme	5,718,326	29,037,154	0	34,755,480	5,994,398	57,383,476	63,377,873
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1591 Retooling of Ministry of Foreign Affairs	712,991	0	0	712,991	712,991	0	712,991
Total Development Budget Estimates for Sub-SubProgramme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	35,468,471	0	0	35,468,471	64,090,864	0	64,090,864
<i>Total Excluding Arrears</i>	29,111,585	0	0	29,111,585	29,669,521	0	29,669,521
Total Vote 006	59,154,538	0	0	59,154,538	67,982,931	0	67,982,931
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	33,561,587	0	33,561,587

Vote: 006 Ministry of Foreign Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	42,075,827	0	0	42,075,827	22,220,539	0	22,220,539
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,994,398	0	5,994,398
211103 Allowances (Inc. Casuals, Temporary)	1,884,922	0	0	1,884,922	1,984,922	0	1,984,922
212102 Pension for General Civil Service	3,159,700	0	0	3,159,700	3,187,080	0	3,187,080
213001 Medical expenses (To employees)	62,182	0	0	62,182	87,182	0	87,182
213002 Incapacity, death benefits and funeral expenses	130,000	0	0	130,000	130,000	0	130,000
213004 Gratuity Expenses	1,655,090	0	0	1,655,090	347,340	0	347,340
221001 Advertising and Public Relations	67,036	0	0	67,036	67,036	0	67,036
221002 Workshops and Seminars	20,127,102	0	0	20,127,102	497,102	0	497,102
221003 Staff Training	216,164	0	0	216,164	450,164	0	450,164
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	1,000	0	1,000
221007 Books, Periodicals & Newspapers	85,160	0	0	85,160	85,160	0	85,160
221008 Computer supplies and Information Technology (IT)	260,038	0	0	260,038	260,038	0	260,038
221009 Welfare and Entertainment	313,343	0	0	313,343	492,343	0	492,343
221011 Printing, Stationery, Photocopying and Binding	335,017	0	0	335,017	355,017	0	355,017
221012 Small Office Equipment	51,727	0	0	51,727	51,727	0	51,727
221016 IFMS Recurrent costs	145,000	0	0	145,000	210,000	0	210,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	60,000	0	0	60,000	86,400	0	86,400
222001 Telecommunications	114,866	0	0	114,866	114,866	0	114,866
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	113,000	0	0	113,000	113,000	0	113,000
223002 Rates	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	95,000	0	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	445,034	0	0	445,034	408,634	0	408,634
227002 Travel abroad	4,057,160	0	0	4,057,160	4,057,160	0	4,057,160
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	1,118,172	0	0	1,118,172	1,284,172	0	1,284,172
228002 Maintenance - Vehicles	322,560	0	0	322,560	322,560	0	322,560
228003 Maintenance – Machinery, Equipment & Furniture	97,000	0	0	97,000	97,000	0	97,000
228004 Maintenance – Other	60,000	0	0	60,000	60,010	0	60,010
Grants, Transfers and Subsidies (Outputs Funded)	10,008,835	0	0	10,008,835	10,628,058	0	10,628,058

Vote: 006 Ministry of Foreign Affairs

262101 Contributions to International Organisations (Current)	9,091,115	0	0	9,091,115	6,359,338	0	6,359,338
263104 Transfers to other govt. Units (Current)	577,000	0	0	577,000	3,528,000	0	3,528,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	340,720	0	0	340,720	740,720	0	740,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
312101 Non-Residential Buildings	70,000	0	0	70,000	218,980	0	218,980
312201 Transport Equipment	530,000	0	0	530,000	300,000	0	300,000
312203 Furniture & Fixtures	62,991	0	0	62,991	66,211	0	66,211
312213 ICT Equipment	50,000	0	0	50,000	127,800	0	127,800
Arrears	6,356,886	0	0	6,356,886	34,421,343	0	34,421,343
321605 Domestic arrears (Budgeting)	6,356,886	0	0	6,356,886	34,421,343	0	34,421,343
Grand Total Vote 006	59,154,538	0	0	59,154,538	67,982,931	0	67,982,931
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	33,561,587	0	33,561,587

Vote: 006 Ministry of Foreign Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

Department 15 Diaspora

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	82,728	0	82,728	0	82,728	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	522
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	11,835	0	11,835	0	11,835	11,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,436	0	10,436	0	10,436	10,436
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	748	0	748	0	748	748
227002 Travel abroad	0	64,598	0	64,598	0	64,598	64,598
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	44,000	44,000
<i>Total Cost of Budget Output 01</i>	0	225,752	0	225,752	0	225,752	225,752
Total Cost Of Outputs Provided	0	225,752	0	225,752	0	225,752	225,752
Total Cost for Department 15	0	225,752	0	225,752	0	225,752	225,752
<i>Total Excluding Arrears</i>	0	225,752	0	225,752	0	225,752	225,752

Department 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	2,723	0	2,723	2,723
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	1,296
227001 Travel inland	0	2,292	0	2,292	0	2,292	2,292
227002 Travel abroad	0	79,017	0	79,017	0	79,017	79,017
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000

Vote: 006 Ministry of Foreign Affairs

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

Department 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	82,320	0	82,320	0	82,320	82,320
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	15,640	0	15,640	0	15,640	15,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,613	0	13,613	0	13,613	13,613
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	8,629	0	8,629	0	8,629	8,629
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	56,000	56,000
Total Cost of Budget Output 01	0	187,086	0	187,086	0	187,086	187,086
Budget Output 160502 Special Summits and Conferences							
221002 Workshops and Seminars	0	19,600,000	0	19,600,000	0	0	0
Total Cost of Budget Output 02	0	19,600,000	0	19,600,000	0	0	0
Budget Output 160503 Northern Corridor Integration							
227001 Travel inland	0	27,900	0	27,900	0	27,900	27,900
227002 Travel abroad	0	600,792	0	600,792	0	400,792	400,792
Total Cost of Budget Output 03	0	628,692	0	628,692	0	428,692	428,692
Total Cost Of Outputs Provided	0	20,415,778	0	20,415,778	0	615,778	615,778
Total Cost for Department 23	0	20,415,778	0	20,415,778	0	615,778	615,778
<i>Total Excluding Arrears</i>	0	20,415,778	0	20,415,778	0	615,778	615,778

Department 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	98,400	0	98,400	98,400
221003 Staff Training	0	6,956	0	6,956	0	6,956	6,956
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	23,800	0	23,800	0	23,800	23,800
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800

Vote: 006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	14,248	0	14,248	0	14,248	14,248
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,570	0	2,570	0	2,570	2,570
227001 Travel inland	0	3,874	0	3,874	0	3,874	3,874
227002 Travel abroad	0	90,940	0	90,940	0	90,940	90,940
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Budget Output 01	0	297,471	0	297,471	0	297,471	297,471
Total Cost Of Outputs Provided	0	297,471	0	297,471	0	297,471	297,471
Total Cost for Department 24	0	297,471	0	297,471	0	297,471	297,471
<i>Total Excluding Arrears</i>	0	297,471	0	297,471	0	297,471	297,471

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106
<i>Total Excluding Arrears</i>	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106

Sub-SubProgramme 06 Regional and International Political Affairs

Recurrent Budget Estimates

Department 17 Regional and International Political Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
227002 Travel abroad	0	41,017	0	41,017	0	41,017	41,017
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 01	0	72,189	0	72,189	0	78,189	78,189
Budget Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	9,075	0	9,075	9,075
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	930	0	930	0	930	930
227002 Travel abroad	0	58,404	0	58,404	0	58,404	58,404
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 02	0	114,409	0	114,409	0	114,409	114,409
Total Cost Of Outputs Provided	0	186,598	0	186,598	0	192,598	192,598
Total Cost for Department 17	0	186,598	0	186,598	0	192,598	192,598
<i>Total Excluding Arrears</i>	0	186,598	0	186,598	0	192,598	192,598

Vote: 006 Ministry of Foreign Affairs

Department 19 Regional Peace and Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	99,888	0	99,888	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	13,830	0	13,830	0	13,830	13,830
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	4,538	4,538
Total Cost of Budget Output 01	0	121,140	0	121,140	0	121,140	121,140
Budget Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,916	0	5,916	0	5,916	5,916
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	8,111	0	8,111	0	8,111	8,111
227002 Travel abroad	0	123,070	0	123,070	0	123,070	123,070
227004 Fuel, Lubricants and Oils	0	67,103	0	67,103	0	67,103	67,103
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 02	0	224,200	0	224,200	0	224,200	224,200
Budget Output 160603 Special Summits and Conferences							
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	2,269	0	2,269	2,269
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	100	0	100	0	100	100
227002 Travel abroad	0	83,160	0	83,160	0	83,160	83,160
Total Cost of Budget Output 03	0	89,529	0	89,529	0	89,529	89,529
Total Cost Of Outputs Provided	0	434,869	0	434,869	0	434,869	434,869
Total Cost for Department 19	0	434,869	0	434,869	0	434,869	434,869
Total Excluding Arrears	0	434,869	0	434,869	0	434,869	434,869

Department 20 International Law & Social Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	109,296	0	109,296	0	109,296	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	4,174
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,983	0	9,983	0	9,983	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000

Vote: 006 Ministry of Foreign Affairs

222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,400	0	7,400	0	7,400	7,400
227002 Travel abroad	0	92,518	0	92,518	0	92,518	92,518
227004 Fuel, Lubricants and Oils	0	64,307	0	64,307	0	64,307	64,307
Total Cost of Budget Output 01	0	318,530	0	318,530	0	318,530	318,530
Budget Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,242	0	2,242	0	2,242	2,242
Total Cost of Budget Output 02	0	42,242	0	42,242	0	42,242	42,242
Total Cost Of Outputs Provided	0	360,772	0	360,772	0	360,772	360,772
Total Cost for Department 20	0	360,772	0	360,772	0	360,772	360,772
Total Excluding Arrears	0	360,772	0	360,772	0	360,772	360,772

Department 25 International Political Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	65,640	0	65,640	0	65,640	65,640
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,983	0	9,983	0	9,983	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	16,832	0	16,832	0	16,832	16,832
227002 Travel abroad	0	121,500	0	121,500	0	121,500	121,500
227004 Fuel, Lubricants and Oils	0	73,626	0	73,626	0	73,626	73,626
Total Cost of Budget Output 01	0	319,466	0	319,466	0	319,466	319,466
Budget Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	20,000	0	20,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	339,466	0	339,466	0	339,466	339,466
Total Cost for Department 25	0	339,466	0	339,466	0	339,466	339,466
Total Excluding Arrears	0	339,466	0	339,466	0	339,466	339,466

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704
Total Excluding Arrears	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704

Sub-SubProgramme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

Vote: 006 Ministry of Foreign Affairs

Department 21 Public Diplomacy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 162203 Diplomatic services							
211103 Allowances (Inc. Casuals, Temporary)	0	73,320	0	73,320	0	73,320	73,320
221001 Advertising and Public Relations	0	56,127	0	56,127	0	56,127	56,127
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	10,890	10,890
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	1,370
227002 Travel abroad	0	62,904	0	62,904	0	62,904	62,904
227004 Fuel, Lubricants and Oils	0	36,347	0	36,347	0	36,347	36,347
Total Cost of Budget Output 03	0	266,043	0	266,043	0	266,043	266,043
Total Cost Of Outputs Provided	0	266,043	0	266,043	0	266,043	266,043
Total Cost for Department 21	0	266,043	0	266,043	0	266,043	266,043
<i>Total Excluding Arrears</i>	0	266,043	0	266,043	0	266,043	266,043

Department 26 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 162201 Protocol services up to state level							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,449	0	3,449	0	3,449	3,449
221012 Small Office Equipment	0	600	0	600	0	600	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
222002 Postage and Courier	0	600	0	600	0	600	600
223003 Rent – (Produced Assets) to private entities	0	95,000	0	95,000	0	95,000	95,000
227001 Travel inland	0	3,925	0	3,925	0	3,925	3,925
227002 Travel abroad	0	92,912	0	92,912	0	92,912	92,912
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	0	251,097	0	251,097	0	251,097	251,097
Total Cost Of Outputs Provided	0	251,097	0	251,097	0	251,097	251,097
Total Cost for Department 26	0	251,097	0	251,097	0	251,097	251,097
<i>Total Excluding Arrears</i>	0	251,097	0	251,097	0	251,097	251,097

Vote: 006 Ministry of Foreign Affairs

Department 27 Protocol Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 162201 Protocol services up to state level							
211103 Allowances (Inc. Casuals, Temporary)	0	73,920	0	73,920	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	31,763	0	31,763	0	31,763	31,763
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	190,488	0	190,488	0	180,488	180,488
227002 Travel abroad	0	99,000	0	99,000	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	62,191	62,191
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	0	473,490	0	473,490	0	473,490	473,490
Budget Output 162203 Diplomatic services							
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 03	0	80,000	0	80,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	553,490	0	553,490	0	553,490	553,490
Total Cost for Department 27	0	553,490	0	553,490	0	553,490	553,490
<i>Total Excluding Arrears</i>	0	553,490	0	553,490	0	553,490	553,490

Department 28 Consular Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 162202 consular services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	57,608	0	57,608	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	12,500	0	12,500	0	12,500	12,500
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,280	0	11,280	0	11,280	11,280
221012 Small Office Equipment	0	490	0	490	0	490	490
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	60,708	0	60,708	0	60,708	60,708
227004 Fuel, Lubricants and Oils	0	55,388	0	55,388	0	55,388	55,388
Total Cost of Budget Output 02	0	205,627	0	205,627	0	205,627	205,627
Total Cost Of Outputs Provided	0	205,627	0	205,627	0	205,627	205,627
Total Cost for Department 28	0	205,627	0	205,627	0	205,627	205,627
<i>Total Excluding Arrears</i>	0	205,627	0	205,627	0	205,627	205,627

Vote: 006 Ministry of Foreign Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 164921 Administrative support services

211103 Allowances (Inc. Casuals, Temporary)	0	672,840	0	672,840	0	672,840	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	52,000
221001 Advertising and Public Relations	0	10,909	0	10,909	0	10,909	10,909
221002 Workshops and Seminars	0	352,318	0	352,318	0	352,318	352,318
221007 Books, Periodicals & Newspapers	0	40,520	0	40,520	0	40,520	40,520
221008 Computer supplies and Information Technology (IT)	0	80,031	0	80,031	0	80,031	80,031
221009 Welfare and Entertainment	0	153,000	0	153,000	0	332,000	332,000
221011 Printing, Stationery, Photocopying and Binding	0	94,744	0	94,744	0	94,744	94,744
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	110,000	110,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	28,000
223002 Rates	0	50,000	0	50,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	196,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	700,000
227001 Travel inland	0	93,000	0	93,000	0	93,000	93,000
227002 Travel abroad	0	1,507,386	0	1,507,386	0	1,507,386	1,507,386
227004 Fuel, Lubricants and Oils	0	270,969	0	270,969	0	270,969	270,969
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	73,000	0	73,000	0	73,000	73,000
228004 Maintenance – Other	0	60,000	0	60,000	0	60,010	60,010
Total Cost of Budget Output 21	0	5,166,957	0	5,166,957	0	5,410,967	5,410,967
Total Cost Of Outputs Provided	0	5,166,957	0	5,166,957	0	5,410,967	5,410,967

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)

262101 Contributions to International Organisations (Current)	0	9,091,115	0	9,091,115	0	6,359,338	6,359,338
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>9,091,115</i>	<i>0</i>	9,091,115	<i>0</i>	<i>0</i>	0
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>6,359,338</i>	6,359,338

Vote: 006 Ministry of Foreign Affairs

263104 Transfers to other govt. Units (Current)	0	577,000	0	577,000	0	3,528,000	3,528,000
<i>o/w Transfers to PAS</i>	0	49,000	0	49,000	0	0	0
<i>o/w Transfers to Pan-African Movement</i>	0	228,000	0	228,000	0	0	0
<i>o/w Transfers to Pan African Women Organisation</i>	0	300,000	0	300,000	0	0	0
<i>o/w o/w Transfer to Pan-African Movement</i>	0	0	0	0	0	228,000	228,000
<i>o/w o/w Transfer to Pan-African Women Organisation</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to Uganda Embassy in Angola</i>	0	0	0	0	0	3,000,000	3,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	340,720	0	740,720	740,720
<i>o/w Emoluments of entitled officers</i>	0	340,720	0	340,720	0	0	0
<i>o/w o/w Emoluments of entitled officers</i>	0	0	0	0	0	740,720	740,720
Total Cost of Budget Output 52	0	10,008,835	0	10,008,835	0	10,628,058	10,628,058
Total Cost Of Outputs Funded	0	10,008,835	0	10,008,835	0	10,628,058	10,628,058
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost of Budget Output 99	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost Of Arrears	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost for Department 01	0	21,532,678	0	21,532,678	0	50,460,369	50,460,369
<i>Total Excluding Arrears</i>	0	15,175,792	0	15,175,792	0	16,039,025	16,039,025

Department 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,120	0	51,120	0	51,120	51,120
221002 Workshops and Seminars	0	80,446	0	80,446	0	80,446	80,446
221007 Books, Periodicals & Newspapers	0	5,981	0	5,981	0	5,981	5,981
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	58,080	0	58,080	0	58,080	58,080
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	19,125	0	19,125	0	19,125	19,125
227002 Travel abroad	0	639,000	0	639,000	0	639,000	639,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	234,000	234,000
Total Cost of Budget Output 21	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553
Total Cost Of Outputs Provided	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553
Total Cost for Department 05	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553
<i>Total Excluding Arrears</i>	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553

Vote: 006 Ministry of Foreign Affairs

Department 14 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	19,200	0	19,200	19,200
221002 Workshops and Seminars	0	1,642	0	1,642	0	1,642	1,642
221003 Staff Training	0	6,805	0	6,805	0	106,805	106,805
221007 Books, Periodicals & Newspapers	0	2,064	0	2,064	0	2,064	2,064
221008 Computer supplies and Information Technology (IT)	0	2,202	0	2,202	0	2,202	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	4,719	0	4,719	0	4,719	4,719
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	99,014	0	99,014	0	299,014	299,014
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 21	0	168,493	0	168,493	0	468,493	468,493
Total Cost Of Outputs Provided	0	168,493	0	168,493	0	468,493	468,493
Total Cost for Department 14	0	168,493	0	168,493	0	468,493	468,493
<i>Total Excluding Arrears</i>	0	168,493	0	168,493	0	468,493	468,493

Department 16 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164908 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	66,000	66,000
Budget Output 164919 Human Resource Management Services							
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,994,398	0	5,994,398
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	175,042	0	275,042	275,042
212102 Pension for General Civil Service	0	3,159,700	0	3,159,700	0	3,187,080	3,187,080
213001 Medical expenses (To employees)	0	10,182	0	10,182	0	35,182	35,182
213002 Incapacity, death benefits and funeral expenses	0	130,000	0	130,000	0	130,000	130,000
213004 Gratuity Expenses	0	1,655,090	0	1,655,090	0	347,340	347,340
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	193,869	0	193,869	0	327,869	327,869
221004 Recruitment Expenses	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,256	0	4,256	0	4,256	4,256
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	10,890	10,890
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	86,400	86,400

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222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	46,763	0	46,763	0	20,363	20,363
227002 Travel abroad	0	81,044	0	81,044	0	81,044	81,044
227003 Carriage, Haulage, Freight and transport hire	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	40,531	0	40,531	0	40,531	40,531
Total Cost of Budget Output 19	5,718,326	5,700,667	0	11,418,993	5,994,398	4,629,297	10,623,695

Budget Output 164920 Records Management Services

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

Budget Output 164921 Administrative support services

221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0
Total Cost of Budget Output 21	0	26,000	0	26,000	0	0	0

Total Cost Of Outputs Provided	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629
Total Cost for Department 16	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629
<i>Total Excluding Arrears</i>	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629

Department 22 Property Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 164922 Ministry Property Management services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,032	0	1,032	0	1,032	1,032
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,800	0	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	7,260	0	7,260	7,260
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	5,620	0	5,620	0	5,620	5,620
227002 Travel abroad	0	29,411	0	29,411	0	29,411	29,411

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227004 Fuel, Lubricants and Oils	0	79,070	0	79,070	0	79,070	79,070
Total Cost of Budget Output 22	0	153,994	0	153,994	0	153,994	153,994
Total Cost Of Outputs Provided	0	153,994	0	153,994	0	153,994	153,994
Total Cost for Department 22	0	153,994	0	153,994	0	153,994	153,994
<i>Total Excluding Arrears</i>	0	153,994	0	153,994	0	153,994	153,994

Department 29 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,640	0	32,640	0	32,640	32,640
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,030	0	6,030	0	6,030	6,030
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	113,000	0	113,000	0	113,000	113,000
227001 Travel inland	0	1,314	0	1,314	0	1,314	1,314
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 21	0	274,837	0	274,837	0	274,837	274,837
Total Cost Of Outputs Provided	0	274,837	0	274,837	0	274,837	274,837
Total Cost for Department 29	0	274,837	0	274,837	0	274,837	274,837
<i>Total Excluding Arrears</i>	0	274,837	0	274,837	0	274,837	274,837

Development Budget Estimates

Project 1591 Retooling of Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	70,000	0	0	70,000	218,980	0	218,980
Total Cost Of Budget Output 164972	70,000	0	0	70,000	218,980	0	218,980
Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	530,000	0	0	530,000	300,000	0	300,000
Total Cost Of Budget Output 164975	530,000	0	0	530,000	300,000	0	300,000
Budget Output 164976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	50,000	127,800	0	127,800
Total Cost Of Budget Output 164976	50,000	0	0	50,000	127,800	0	127,800

Vote: 006 Ministry of Foreign Affairs

Budget Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	62,991	0	0	62,991	66,211	0	66,211
Total Cost Of Budget Output 164978	62,991	0	0	62,991	66,211	0	66,211
Total Cost for Capital Purchases	712,991	0	0	712,991	712,991	0	712,991
Total Cost for Project: 1591	712,991	0	0	712,991	712,991	0	712,991
Total Excluding Arrears	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	35,468,471	0	0	35,468,471	64,090,864	0	64,090,864
Total Excluding Arrears	35,468,471	0	0	35,468,471	29,669,521	0	29,669,521
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 006	59,154,538	0	0	59,154,538	67,982,931	0	67,982,931
Total Excluding Arrears	52,797,652	0	0	52,797,652	33,561,587	0	33,561,587

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
03 Administration of Estates/Property of the Deceased	2,362,279	0	2,362,279
04 Regulation of the Legal Profession	1,307,116	0	1,307,116
05 Access to Justice and Accountability	28,329,144	0	28,329,144
06 Court Awards (Statutory)	19,160,000	0	19,160,000
07 Legislative Drafting	4,073,525	0	4,073,525
08 Civil Litigation	55,832,007	0	55,832,007
09 Legal Advisory Services	3,170,452	0	3,170,452
49 Policy, Planning and Support Services	55,977,276	0	55,977,276
Total For Programme 15	170,211,800	0	170,211,800
Total Excluding Arrears	159,266,362	0	159,266,362
Total Vote 007	170,211,800	0	170,211,800
Total Excluding Arrears	159,266,362	0	159,266,362

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
Total Recurrent Budget Estimates for Sub-SubProgramme	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
Total Excluding Arrears	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
Sub-SubProgramme 04 Regulation of the Legal Profession							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	459,116	458,270	0	917,386	459,116	848,000	1,307,116
Total Recurrent Budget Estimates for Sub-SubProgramme	459,116	458,270	0	917,386	459,116	848,000	1,307,116
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	917,386	0	0	917,386	1,307,116	0	1,307,116
Total Excluding Arrears	917,386	0	0	917,386	1,307,116	0	1,307,116
Sub-SubProgramme 05 Access to Justice and Accountability							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0890 Support to Justice Law and Order Sector	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Total Development Budget Estimates for Sub-SubProgramme	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Total Excluding Arrears	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Sub-SubProgramme 06 Court Awards (Statutory)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
Sub-SubProgramme 07 Legislative Drafting							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
07 Principal Legislation	369,007	80,740	0	449,747	369,007	214,150	583,157
08 Subsidiary Legislation	316,524	80,740	0	397,264	316,524	216,152	532,675
09 Local Government (First Parliamentary Counsel)	367,709	80,742	0	448,451	367,709	216,152	583,861
Total Recurrent Budget Estimates for Sub-SubProgramme	1,204,524	321,302	0	1,525,826	1,204,524	2,869,001	4,073,525
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 007 Ministry of Justice and Constitutional Affairs

Total For Sub-SubProgramme 07	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
Total Excluding Arrears	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
Sub-SubProgramme 08 Civil Litigation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626
03 Line Ministries	327,900	248,823	0	576,723	327,900	262,513	590,413
04 Institutions	512,106	248,823	0	760,929	512,106	244,000	756,106
05 Local Gov't Institutions (Litigation)	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Recurrent Budget Estimates for Sub-SubProgramme	1,801,007	5,852,905	0	7,653,912	1,801,007	54,031,000	55,832,007
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007
Total Excluding Arrears	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007
Sub-SubProgramme 09 Legal Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	998,007	106,574	0	1,104,581	1,042,570	221,939	1,264,509
11 Central Government	477,461	104,188	0	581,649	477,461	190,285	667,746
12 Local Government (Legal Advisory Services)	289,445	104,182	0	393,627	289,445	192,824	482,269
13 Contracts and Negotiations	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Recurrent Budget Estimates for Sub-SubProgramme	2,328,889	430,017	0	2,758,906	2,373,452	797,000	3,170,452
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452
Total Excluding Arrears	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,637,971	36,921,461	0	38,559,432	1,617,971	38,706,876	40,324,848
17 Policy Planning Unit	31,957	210,049	0	242,006	51,957	505,049	557,006
19 Internal Audit Department	29,611	184,953	0	214,564	29,611	289,530	319,141
20 Office of the Attorney General	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Recurrent Budget Estimates for Sub-SubProgramme	1,699,539	39,350,483	0	41,050,023	1,699,539	41,685,476	43,385,015
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1242 Construction of the JLOS House	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	400,000	0	0	400,000	2,592,261	0	2,592,261
Total Development Budget Estimates for Sub-SubProgramme	20,400,000	0	0	20,400,000	12,592,261	0	12,592,261
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	61,450,023	0	0	61,450,023	55,977,276	0	55,977,276
Total Excluding Arrears	59,949,534	0	0	59,949,534	54,841,839	0	54,841,839
Total Vote 007	155,146,427	0	0	155,146,427	170,211,800	0	170,211,800
Total Excluding Arrears	138,646,938	0	0	138,646,938	159,266,362	0	159,266,362

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	71,435,652	0	0	71,435,652	121,588,026	0	121,588,026
211101 General Staff Salaries	8,820,355	0	0	8,820,355	8,864,918	0	8,864,918
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	4,355,171	0	0	4,355,171	5,266,377	0	5,266,377
212102 Pension for General Civil Service	1,250,646	0	0	1,250,646	1,329,406	0	1,329,406
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	215,200	0	0	215,200	248,000	0	248,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	2,024,270	0	0	2,024,270	1,470,371	0	1,470,371
221001 Advertising and Public Relations	653,695	0	0	653,695	436,195	0	436,195
221002 Workshops and Seminars	552,440	0	0	552,440	321,869	0	321,869
221003 Staff Training	1,166,791	0	0	1,166,791	649,369	0	649,369
221005 Hire of Venue (chairs, projector, etc)	340,000	0	0	340,000	0	0	0
221006 Commissions and related charges	66,023	0	0	66,023	31,197	0	31,197
221007 Books, Periodicals & Newspapers	186,900	0	0	186,900	138,950	0	138,950
221008 Computer supplies and Information Technology (IT)	205,000	0	0	205,000	140,900	0	140,900
221009 Welfare and Entertainment	344,437	0	0	344,437	505,747	0	505,747
221010 Special Meals and Drinks	0	0	0	0	12,480	0	12,480
221011 Printing, Stationery, Photocopying and Binding	1,374,179	0	0	1,374,179	1,096,694	0	1,096,694
221012 Small Office Equipment	22,000	0	0	22,000	26,000	0	26,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	64,000	0	64,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	35,416	0	35,416
222001 Telecommunications	239,102	0	0	239,102	105,000	0	105,000
222003 Information and communications technology (ICT)	275,000	0	0	275,000	210,000	0	210,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	6,419,131	0	6,419,131
223004 Guard and Security services	168,880	0	0	168,880	168,880	0	168,880
223005 Electricity	210,000	0	0	210,000	210,000	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	50,678
224004 Cleaning and Sanitation	73,080	0	0	73,080	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	60,000	0	60,000
225001 Consultancy Services- Short term	298,400	0	0	298,400	220,125	0	220,125
225002 Consultancy Services- Long-term	4,196,779	0	0	4,196,779	2,324,389	0	2,324,389
227001 Travel inland	1,512,583	0	0	1,512,583	2,081,699	0	2,081,699
227002 Travel abroad	2,979,863	0	0	2,979,863	4,553,732	0	4,553,732
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	83,179	0	83,179
227004 Fuel, Lubricants and Oils	1,845,869	0	0	1,845,869	2,442,140	0	2,442,140
228001 Maintenance - Civil	60,000	0	0	60,000	100,000	0	100,000

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	437,184	0	0	437,184	585,684	0	585,684
228003 Maintenance – Machinery, Equipment & Furniture	193,271	0	0	193,271	131,742	0	131,742
228004 Maintenance – Other	18,000	0	0	18,000	137,000	0	137,000
282104 Compensation to 3rd Parties	28,308,517	0	0	28,308,517	77,959,518	0	77,959,518
Grants, Transfers and Subsidies (Outputs Funded)	45,059,286	0	0	45,059,286	24,824,337	0	24,824,337
262101 Contributions to International Organisations (Current)	88,000	0	0	88,000	88,000	0	88,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	2,060,000	0	2,060,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	2,118,800	0	2,118,800
263204 Transfers to other govt. Units (Capital)	43,294,485	0	0	43,294,485	20,557,537	0	20,557,537
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	0	0	0
Investment (Capital Purchases)	22,152,000	0	0	22,152,000	12,854,000	0	12,854,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	20,500,000	0	0	20,500,000	10,723,000	0	10,723,000
312201 Transport Equipment	510,000	0	0	510,000	1,500,000	0	1,500,000
312202 Machinery and Equipment	251,000	0	0	251,000	0	0	0
312203 Furniture & Fixtures	137,000	0	0	137,000	130,000	0	130,000
312213 ICT Equipment	754,000	0	0	754,000	411,000	0	411,000
Arrears	16,499,489	0	0	16,499,489	10,945,437	0	10,945,437
321605 Domestic arrears (Budgeting)	16,499,489	0	0	16,499,489	10,502,261	0	10,502,261
321607 Utility arrears (Budgeting)	0	0	0	0	443,176	0	443,176
Grand Total Vote 007	155,146,427	0	0	155,146,427	170,211,800	0	170,211,800
Total Excluding Arrears	138,646,938	0	0	138,646,938	159,266,362	0	159,266,362

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Department 16 Administrator General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120301 Estates Registration and Inspection							
211101 General Staff Salaries	506,840	0	0	506,840	506,840	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924
221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 01	506,840	152,306	0	659,146	506,840	215,833	722,672
Budget Output 120302 Letters of Administration and Land Transfers							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,774	0	33,774	0	38,774	38,774
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	2,375	2,375
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	18,960	18,960
227001 Travel inland	0	70,609	0	70,609	0	99,609	99,609
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 02	273,480	150,135	0	423,615	273,480	214,181	487,661
Budget Output 120303 Estates administration							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	3,025	3,025
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	7,914	7,914
227001 Travel inland	0	73,398	0	73,398	0	103,398	103,398
227002 Travel abroad	0	230,128	0	230,128	0	184,429	184,429
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 03	273,480	380,202	0	653,682	273,480	389,153	662,633
Budget Output 120304 Family arbitrations and mediations							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924
221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 04	273,480	152,306	0	425,786	273,480	215,833	489,312
Total Cost Of Outputs Provided	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
Total Cost for Department 16	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
<i>Total Excluding Arrears</i>	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279

Sub-SubProgramme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

Department 15 Law Council

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 120401 Conclusion of disciplinary cases

211101 General Staff Salaries	335,968	0	0	335,968	335,968	0	335,968
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	385,394	385,394
221001 Advertising and Public Relations	0	25,000	0	25,000	0	5,000	5,000
221003 Staff Training	0	10,172	0	10,172	0	8,172	8,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	13,426	0	13,426	0	15,926	15,926
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	20,454	20,454
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	14,856	0	14,856	0	10,856	10,856
227002 Travel abroad	0	792	0	792	0	0	0
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	24,000	24,000
Total Cost of Budget Output 01	335,968	230,064	0	566,032	335,968	472,302	808,271

Budget Output 120402 Inspection and Supervision

211101 General Staff Salaries	123,148	0	0	123,148	123,148	0	123,148
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	204,220	204,220
221001 Advertising and Public Relations	0	10,000	0	10,000	0	105,000	105,000
221003 Staff Training	0	5,500	0	5,500	0	3,500	3,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	11,574	0	11,574	0	14,574	14,574
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	6,789	6,789

Vote: 007 Ministry of Justice and Constitutional Affairs

222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	23,115	0	23,115	0	15,115	15,115
227002 Travel abroad	0	11,925	0	11,925	0	0	0
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	24,000	24,000
Total Cost of Budget Output 02	123,148	228,206	0	351,354	123,148	375,698	498,846
Total Cost Of Outputs Provided	459,116	458,270	0	917,386	459,116	848,000	1,307,116
Total Cost for Department 15	459,116	458,270	0	917,386	459,116	848,000	1,307,116
<i>Total Excluding Arrears</i>	459,116	458,270	0	917,386	459,116	848,000	1,307,116

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	917,386	0	0	917,386	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116

Sub-SubProgramme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 120501 Ministry of Justice and Constitutional Affairs-JLOS

211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	305,000	152,000	0	152,000
221001 Advertising and Public Relations	120,000	0	0	120,000	60,000	0	60,000
221002 Workshops and Seminars	220,000	0	0	220,000	55,000	0	55,000
221003 Staff Training	350,250	0	0	350,250	100,000	0	100,000
221007 Books, Periodicals & Newspapers	70,000	0	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	250,000	150,000	0	150,000
222003 Information and communications technology (ICT)	250,000	0	0	250,000	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	21,125	0	21,125
225002 Consultancy Services- Long-term	100,000	0	0	100,000	165,000	0	165,000
227001 Travel inland	320,000	0	0	320,000	255,500	0	255,500
227002 Travel abroad	300,000	0	0	300,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	119,750	0	0	119,750	59,875	0	59,875
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	2,500	0	2,500
Total Cost Of Budget Output 120501	2,410,000	0	0	2,410,000	1,251,000	0	1,251,000

Budget Output 120506 Program Management

211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	207,813	0	207,813
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	682,000	0	682,000
221001 Advertising and Public Relations	225,000	0	0	225,000	112,500	0	112,500
221002 Workshops and Seminars	330,000	0	0	330,000	165,000	0	165,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221003 Staff Training	336,000	0	0	336,000	168,000	0	168,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	26,700	0	26,700
221009 Welfare and Entertainment	70,000	0	0	70,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	150,000	0	150,000
222001 Telecommunications	70,000	0	0	70,000	35,000	0	35,000
225001 Consultancy Services- Short term	298,000	0	0	298,000	149,000	0	149,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	5,000	0	5,000
227001 Travel inland	250,000	0	0	250,000	125,000	0	125,000
227002 Travel abroad	224,000	0	0	224,000	112,000	0	112,000
227004 Fuel, Lubricants and Oils	332,000	0	0	332,000	274,435	0	274,435
228002 Maintenance - Vehicles	120,000	0	0	120,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	62,000	0	0	62,000	1	0	1
Total Cost Of Budget Output 120506	6,842,659	0	0	6,842,659	5,296,607	0	5,296,607
Total Cost for Outputs Provided	9,252,659	0	0	9,252,659	6,547,607	0	6,547,607
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	2,996,408	0	2,996,408
o/w Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,996,408	0	2,996,408
Total Cost Of Budget Output 120552	5,992,815	0	0	5,992,815	2,996,408	0	2,996,408
Budget Output 120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)	732,503	0	0	732,503	366,252	0	366,252
o/w Transfers to other govt. Units (Capital)	732,503	0	0	732,503	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	366,252	0	366,252
Total Cost Of Budget Output 120553	732,503	0	0	732,503	366,252	0	366,252
Budget Output 120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)	1,086,179	0	0	1,086,179	543,090	0	543,090
o/w -Transfers to other govt. Units (Capital)	1,086,179	0	0	1,086,179	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	543,090	0	543,090
Total Cost Of Budget Output 120554	1,086,179	0	0	1,086,179	543,090	0	543,090
Budget Output 120555 Judiciary - JLOS							
263204 Transfers to other govt. Units (Capital)	8,114,360	0	0	8,114,360	3,894,893	0	3,894,893
o/w Transfers to other govt. Units (Capital)	8,114,360	0	0	8,114,360	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	3,894,893	0	3,894,893
Total Cost Of Budget Output 120555	8,114,360	0	0	8,114,360	3,894,893	0	3,894,893
Budget Output 120556 Uganda Police Force-JLOS							
263204 Transfers to other govt. Units (Capital)	6,469,881	0	0	6,469,881	3,012,543	0	3,012,543
o/w Transfers to other govt. Units (Capital)	6,469,881	0	0	6,469,881	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	3,012,543	0	3,012,543
Total Cost Of Budget Output 120556	6,469,881	0	0	6,469,881	3,012,543	0	3,012,543

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 120557 Uganda Prisons Service-JLOS

263204 Transfers to other govt. Units (Capital)	7,440,400	0	0	7,440,400	3,571,392	0	3,571,392
o/w Transfers to other govt. Units (Capital)	7,440,400	0	0	7,440,400	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	3,571,392	0	3,571,392
Total Cost Of Budget Output 120557	7,440,400	0	0	7,440,400	3,571,392	0	3,571,392

Budget Output 120558 Judicial Service Commission-JLOS

263204 Transfers to other govt. Units (Capital)	647,704	0	0	647,704	323,852	0	323,852
o/w Transfers to other govt. Units (Capital)	647,704	0	0	647,704	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	323,852	0	323,852
Total Cost Of Budget Output 120558	647,704	0	0	647,704	323,852	0	323,852

Budget Output 120559 Directorate Of Public Prosecutions

263204 Transfers to other govt. Units (Capital)	3,934,160	0	0	3,934,160	1,888,397	0	1,888,397
o/w Transfers to other govt. Units (Capital)	3,934,160	0	0	3,934,160	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	1,888,397	0	1,888,397
Total Cost Of Budget Output 120559	3,934,160	0	0	3,934,160	1,888,397	0	1,888,397

Budget Output 120560 Other JLOS Funded Services

263204 Transfers to other govt. Units (Capital)	8,876,483	0	0	8,876,483	3,960,712	0	3,960,712
o/w Transfers to other govt. Units (Capital)	8,876,483	0	0	8,876,483	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	3,960,712	0	3,960,712
Total Cost Of Budget Output 120560	8,876,483	0	0	8,876,483	3,960,712	0	3,960,712
Total Cost for Outputs Funded	43,294,485	0	0	43,294,485	20,557,537	0	20,557,537

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 120572 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	500,000	0	0	500,000	723,000	0	723,000
Total Cost Of Budget Output 120572	500,000	0	0	500,000	813,000	0	813,000

Budget Output 120575 Purchase of Motor Vehicles and Other Transport Equipment

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

Budget Output 120576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
312213 ICT Equipment	622,000	0	0	622,000	361,000	0	361,000
Total Cost Of Budget Output 120576	722,000	0	0	722,000	361,000	0	361,000

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 120578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 120578	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Capital Purchases	1,782,000	0	0	1,782,000	1,224,000	0	1,224,000
Total Cost for Project: 0890	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Total Excluding Arrears	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Total Excluding Arrears	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144

Sub-SubProgramme 06 Court Awards (Statutory)

Recurrent Budget Estimates

Department 18 Statutory Court Awards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120601 Court Awards & Compesations Paid							
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Total Cost of Budget Output 01	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120699 Arrears							
321605 Domestic arrears (Budgeting)	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
Total Cost of Budget Output 99	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
Total Cost Of Arrears	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
Total Cost for Department 18	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
Total Excluding Arrears	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
Total Excluding Arrears	24,349,000	0	0	24,349,000	9,350,000	0	9,350,000

Sub-SubProgramme 07 Legislative Drafting

Recurrent Budget Estimates

Department 06 First Parliamentary Counsel

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	151,284	0	0	151,284	151,284	0	151,284
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	48,500	48,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	5,370	5,370

Vote: 007 Ministry of Justice and Constitutional Affairs

221011 Printing, Stationery, Photocopying and Binding	0	10,263	0	10,263	0	10,263	10,263
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	51,000	51,000
227002 Travel abroad	0	33,637	0	33,637	0	40,638	40,638
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	50,000
Total Cost of Budget Output 01	151,284	79,080	0	230,364	151,284	222,548	373,832
Total Cost Of Outputs Provided	151,284	79,080	0	230,364	151,284	222,548	373,832
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120751 Revision of the Constitution and other laws							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Transfer for Establishment of a Constitutional Review Commission</i>	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 51	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,000,000	2,000,000
Total Cost for Department 06	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
<i>Total Excluding Arrears</i>	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832

Department 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120702 Bills and Acts							
211101 General Staff Salaries	369,007	0	0	369,007	369,007	0	369,007
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	35,720	35,720
227002 Travel abroad	0	37,296	0	37,296	0	50,296	50,296
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
Total Cost of Budget Output 02	369,007	80,740	0	449,747	369,007	214,150	583,157
Total Cost Of Outputs Provided	369,007	80,740	0	449,747	369,007	214,150	583,157
Total Cost for Department 07	369,007	80,740	0	449,747	369,007	214,150	583,157
<i>Total Excluding Arrears</i>	369,007	80,740	0	449,747	369,007	214,150	583,157

Department 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120703 Statutory Instruments							
211101 General Staff Salaries	316,524	0	0	316,524	316,524	0	316,524
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264

Vote: 007 Ministry of Justice and Constitutional Affairs

222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,581	37,581
227002 Travel abroad	0	35,437	0	35,437	0	50,437	50,437
227004 Fuel, Lubricants and Oils	0	5,999	0	5,999	0	53,000	53,000
Total Cost of Budget Output 03	316,524	80,740	0	397,264	316,524	216,152	532,675
Total Cost Of Outputs Provided	316,524	80,740	0	397,264	316,524	216,152	532,675
Total Cost for Department 08	316,524	80,740	0	397,264	316,524	216,152	532,675
<i>Total Excluding Arrears</i>	316,524	80,740	0	397,264	316,524	216,152	532,675

Department 09 Local Government (First Parliamentary Counsel)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120704 Ordinances and By-Laws							
211101 General Staff Salaries	367,709	0	0	367,709	367,709	0	367,709
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,591	8,591
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,582	37,582
227002 Travel abroad	0	35,438	0	35,438	0	50,438	50,438
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
Total Cost of Budget Output 04	367,709	80,742	0	448,451	367,709	216,152	583,861
Total Cost Of Outputs Provided	367,709	80,742	0	448,451	367,709	216,152	583,861
Total Cost for Department 09	367,709	80,742	0	448,451	367,709	216,152	583,861
<i>Total Excluding Arrears</i>	367,709	80,742	0	448,451	367,709	216,152	583,861

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
<i>Total Excluding Arrears</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525

Sub-SubProgramme 08 Civil Litigation

Recurrent Budget Estimates

Department 02 Civil Litigation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	155,778	0	0	155,778	155,778	0	155,778
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	13,883	13,883
221003 Staff Training	0	25,000	0	25,000	0	17,649	17,649
221006 Commissions and related charges	0	20,675	0	20,675	0	10,595	10,595
221007 Books, Periodicals & Newspapers	0	0	0	0	0	48,750	48,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	24,000

Vote: 007 Ministry of Justice and Constitutional Affairs

221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,801	10,801
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,114	30,114
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	53,545	0	53,545	0	37,800	37,800
227002 Travel abroad	0	60,563	0	60,563	0	42,754	42,754
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	37,532	37,532
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	72,970	72,970
Total Cost of Budget Output 03	155,778	284,907	0	440,685	155,778	346,847	502,626

Budget Output 120804 Compensations

211103 Allowances (Inc. Casuals, Temporary)	0	2,895,000	0	2,895,000	0	1,825,845	1,825,845
221001 Advertising and Public Relations	0	200,000	0	200,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	340,000	0	340,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	180,000	0	180,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	361,000	0	361,000	0	200,155	200,155
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	582,000	0	582,000	0	740,000	740,000
282104 Compensation to 3rd Parties	0	263,529	0	263,529	0	50,000,000	50,000,000
Total Cost of Budget Output 04	0	4,821,529	0	4,821,529	0	52,900,000	52,900,000
Total Cost Of Outputs Provided	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626
Total Cost for Department 02	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626
<i>Total Excluding Arrears</i>	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626

Department 03 Line Ministries

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	327,900	0	0	327,900	327,900	0	327,900
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	42,584	42,584
221003 Staff Training	0	24,999	0	24,999	0	18,899	18,899
221009 Welfare and Entertainment	0	15,300	0	15,300	0	33,967	33,967
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,533	30,533
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	53,831	53,831
227002 Travel abroad	0	27,496	0	27,496	0	20,787	20,787
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	61,910	61,910
Total Cost of Budget Output 03	327,900	248,823	0	576,723	327,900	262,513	590,413
Total Cost Of Outputs Provided	327,900	248,823	0	576,723	327,900	262,513	590,413
Total Cost for Department 03	327,900	248,823	0	576,723	327,900	262,513	590,413
<i>Total Excluding Arrears</i>	327,900	248,823	0	576,723	327,900	262,513	590,413

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Department 04 Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	512,106	0	0	512,106	512,106	0	512,106
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	70,875	70,875
221003 Staff Training	0	24,999	0	24,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,121	10,121
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	31,967	31,967
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	65,291	65,291
227002 Travel abroad	0	27,496	0	27,496	0	0	0
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	65,745	65,745
Total Cost of Budget Output 03	512,106	248,823	0	760,929	512,106	244,000	756,106
Total Cost Of Outputs Provided	512,106	248,823	0	760,929	512,106	244,000	756,106
Total Cost for Department 04	512,106	248,823	0	760,929	512,106	244,000	756,106
<i>Total Excluding Arrears</i>	512,106	248,823	0	760,929	512,106	244,000	756,106

Department 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	805,223	0	0	805,223	805,223	0	805,223
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	44,000	44,000
221003 Staff Training	0	25,999	0	25,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,893	10,893
221010 Special Meals and Drinks	0	0	0	0	0	12,480	12,480
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,406	30,406
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	70,274	70,274
227002 Travel abroad	0	27,496	0	27,496	0	0	0
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	109,587	109,587
Total Cost of Budget Output 03	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Cost Of Outputs Provided	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Cost for Department 05	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
<i>Total Excluding Arrears</i>	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007
<i>Total Excluding Arrears</i>	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007

Sub-SubProgramme 09 Legal Advisory Services

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

Department 10 Legal Advisory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	998,007	0	0	998,007	1,042,570	0	1,042,570
211103 Allowances (Inc. Casuals, Temporary)	0	4,236	0	4,236	0	30,340	30,340
221003 Staff Training	0	19,172	0	19,172	0	21,936	21,936
221006 Commissions and related charges	0	25,000	0	25,000	0	5,604	5,604
221009 Welfare and Entertainment	0	925	0	925	0	1,058	1,058
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	10,826	10,826
222001 Telecommunications	0	3,927	0	3,927	0	0	0
227001 Travel inland	0	6,526	0	6,526	0	7,467	7,467
227002 Travel abroad	0	34,074	0	34,074	0	98,987	98,987
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	45,721	45,721
<i>Total Cost of Budget Output 02</i>	<i>998,007</i>	<i>106,574</i>	<i>0</i>	<i>1,104,581</i>	<i>1,042,570</i>	<i>221,939</i>	<i>1,264,509</i>
Total Cost Of Outputs Provided	998,007	106,574	0	1,104,581	1,042,570	221,939	1,264,509
Total Cost for Department 10	998,007	106,574	0	1,104,581	1,042,570	221,939	1,264,509
<i>Total Excluding Arrears</i>	<i>998,007</i>	<i>106,574</i>	<i>0</i>	<i>1,104,581</i>	<i>1,042,570</i>	<i>221,939</i>	<i>1,264,509</i>

Department 11 Central Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	477,461	0	0	477,461	477,461	0	477,461
211103 Allowances (Inc. Casuals, Temporary)	0	6,831	0	6,831	0	25,919	25,919
221003 Staff Training	0	16,673	0	16,673	0	14,448	14,448
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,733	1,733
221011 Printing, Stationery, Photocopying and Binding	0	7,713	0	7,713	0	6,684	6,684
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,581	5,581
227002 Travel abroad	0	55,607	0	55,607	0	108,187	108,187
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,734	27,734
<i>Total Cost of Budget Output 02</i>	<i>477,461</i>	<i>104,188</i>	<i>0</i>	<i>581,649</i>	<i>477,461</i>	<i>190,285</i>	<i>667,746</i>
Total Cost Of Outputs Provided	477,461	104,188	0	581,649	477,461	190,285	667,746
Total Cost for Department 11	477,461	104,188	0	581,649	477,461	190,285	667,746
<i>Total Excluding Arrears</i>	<i>477,461</i>	<i>104,188</i>	<i>0</i>	<i>581,649</i>	<i>477,461</i>	<i>190,285</i>	<i>667,746</i>

Department 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	289,445	0	0	289,445	289,445	0	289,445

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211103 Allowances (Inc. Casuals, Temporary)	0	6,738	0	6,738	0	26,003	26,003
221003 Staff Training	0	16,673	0	16,673	0	14,855	14,855
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,782	1,782
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,873	6,873
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,738	5,738
227002 Travel abroad	0	55,693	0	55,693	0	109,621	109,621
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,952	27,952
Total Cost of Budget Output 02	289,445	104,182	0	393,627	289,445	192,824	482,269
Total Cost Of Outputs Provided	289,445	104,182	0	393,627	289,445	192,824	482,269
Total Cost for Department 12	289,445	104,182	0	393,627	289,445	192,824	482,269
<i>Total Excluding Arrears</i>	289,445	104,182	0	393,627	289,445	192,824	482,269

Department 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	563,976	0	0	563,976	563,976	0	563,976
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	23,995	23,995
221003 Staff Training	0	29,172	0	29,172	0	23,311	23,311
221009 Welfare and Entertainment	0	7,163	0	7,163	0	5,724	5,724
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,164	6,164
222001 Telecommunications	0	6,925	0	6,925	0	0	0
227001 Travel inland	0	7,018	0	7,018	0	5,608	5,608
227002 Travel abroad	0	47,083	0	47,083	0	97,623	97,623
227004 Fuel, Lubricants and Oils	0	4,998	0	4,998	0	29,527	29,527
Total Cost of Budget Output 02	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Cost Of Outputs Provided	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Cost for Department 13	563,976	115,073	0	679,049	563,976	191,952	755,928
<i>Total Excluding Arrears</i>	563,976	115,073	0	679,049	563,976	191,952	755,928

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452
<i>Total Excluding Arrears</i>	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 124902 Ministry Support Services (Finance and Administration)</i>							
211101 General Staff Salaries	0	0	0	0	1,528,003	0	1,528,003
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,288,800	1,288,800

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	75,000
221017 Subscriptions	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	243,000	243,000
227002 Travel abroad	0	0	0	0	0	165,931	165,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	176,981	176,981
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	0	0	0	0	137,000	137,000
Total Cost of Budget Output 02	0	0	0	0	0	1,528,003	2,246,712

Budget Output 124903 Ministerial and Top Management Services

211101 General Staff Salaries	1,548,003	0	0	1,548,003	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	218,880	0	218,880	0	217,800	217,800
212102 Pension for General Civil Service	0	1,250,646	0	1,250,646	0	1,329,406	1,329,406
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	145,000
213004 Gratuity Expenses	0	1,242,270	0	1,242,270	0	788,371	788,371
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	101,719	0	101,719	0	101,719	101,719
221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	37,000	0	37,000	0	144,079	144,079
221011 Printing, Stationery, Photocopying and Binding	0	45,376	0	45,376	0	45,376	45,376
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	6,355,131	6,355,131
223004 Guard and Security services	0	168,880	0	168,880	0	168,880	168,880
223005 Electricity	0	210,000	0	210,000	0	210,000	210,000
223006 Water	0	50,678	0	50,678	0	50,678	50,678
224004 Cleaning and Sanitation	0	73,080	0	73,080	0	73,080	73,080
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	400	0	400	0	50,000	50,000
225002 Consultancy Services- Long-term	0	4,086,779	0	4,086,779	0	2,079,389	2,079,389
227001 Travel inland	0	93,000	0	93,000	0	0	0
227002 Travel abroad	0	165,931	0	165,931	0	1,982,200	1,982,200
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	83,179	83,179
227004 Fuel, Lubricants and Oils	0	76,981	0	76,981	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	517,184	517,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	56,271	56,271
228004 Maintenance – Other	0	18,000	0	18,000	0	0	0
282104 Compensation to 3rd Parties	0	18,694,988	0	18,694,988	0	18,609,518	18,609,518

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Total Cost of Budget Output 03	1,548,003	33,502,744	0	35,050,747	0	33,403,761	33,403,761
Budget Output 124919 Human Resource Management Services							
211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	45,228
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	22,750	22,750
221003 Staff Training	0	6,600	0	6,600	0	9,350	9,350
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	5,808	0	5,808	0	8,228	8,228
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	35,416	35,416
227001 Travel inland	0	9,300	0	9,300	0	97,799	97,799
227002 Travel abroad	0	31,500	0	31,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,166	14,166
Total Cost of Budget Output 19	45,228	103,208	0	148,436	45,228	196,208	241,436
Budget Output 124920 Records Management Services							
211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	44,740
211103 Allowances (Inc. Casuals, Temporary)	0	11,480	0	11,480	0	47,610	47,610
221002 Workshops and Seminars	0	2,440	0	2,440	0	11,869	11,869
221003 Staff Training	0	9,160	0	9,160	0	20,000	20,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	6,763	6,763
221011 Printing, Stationery, Photocopying and Binding	0	2,899	0	2,899	0	3,085	3,085
227001 Travel inland	0	7,440	0	7,440	0	42,128	42,128
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	18,763	18,763
Total Cost of Budget Output 20	44,740	50,219	0	94,959	44,740	150,219	194,959
Total Cost Of Outputs Provided	1,637,971	33,656,171	0	35,294,142	1,617,971	35,996,900	37,614,872
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124951 Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	88,000	0	88,000	0	88,000	88,000
o/w Contributions to International Organisations (Current)	0	88,000	0	88,000	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	88,000	88,000
Total Cost of Budget Output 51	0	88,000	0	88,000	0	88,000	88,000
Budget Output 124952 Other Grants							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	60,000	60,000
o/w Transfer to Regional Offices	0	0	0	0	0	60,000	60,000
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	2,118,800	2,118,800
o/w Allowances	0	256,801	0	256,801	0	0	0
o/w Commissions and related charges	0	1,600	0	1,600	0	0	0
o/w Welfare and Entertainment	0	48,000	0	48,000	0	0	0
o/w Printing Stationery, Photocopying and Binding	0	104,000	0	104,000	0	0	0
o/w Telecommunications	0	16,000	0	16,000	0	0	0
o/w Travel Inland	0	800,000	0	800,000	0	0	0
o/w Fuel, Lubricants and Oils	0	320,000	0	320,000	0	0	0
o/w Books, periodicals and Newspapers	0	22,400	0	22,400	0	0	0

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<i>o/w Maintenance of Vehicles</i>	0	6,400	0	6,400	0	0	0
<i>o/w Maintenance of Computers and Photocopiers</i>	0	1,600	0	1,600	0	0	0
<i>o/w Small Works and Office Maintenance</i>	0	4,800	0	4,800	0	0	0
<i>o/w Guards and Security</i>	0	16,000	0	16,000	0	0	0
<i>o/w Cleaning services</i>	0	19,200	0	19,200	0	0	0
<i>o/w Transfer to Regional Offices</i>	0	0	0	0	0	2,118,800	2,118,800
Total Cost of Budget Output 52	0	1,616,801	0	1,616,801	0	2,178,800	2,178,800

Budget Output 124953 Contributions to Autonomous Institutions (CADER)

264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 53	0	30,000	0	30,000	0	0	0

Budget Output 124954 Contributions to Autonomous Institutions (Wage Subvention)

263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 54	0	30,000	0	30,000	0	0	0
Total Cost Of Outputs Funded	0	1,764,801	0	1,764,801	0	2,266,800	2,266,800

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	1,500,489	0	1,500,489	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	443,176	443,176
Total Cost of Budget Output 99	0	1,500,489	0	1,500,489	0	443,176	443,176
Total Cost Of Arrears	0	1,500,489	0	1,500,489	0	443,176	443,176

Total Cost for Department 01	1,637,971	36,921,461	0	38,559,432	1,617,971	38,706,876	40,324,848
<i>Total Excluding Arrears</i>	1,637,971	35,420,972	0	37,058,943	1,617,971	38,263,700	39,881,672

Department 17 Policy Planning Unit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 124901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	31,957	0	0	31,957	51,957	0	51,957
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	69,596	0	69,596	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	1,937	0	1,937	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	196,000	196,000
227001 Travel inland	0	38,716	0	38,716	0	94,049	94,049
227002 Travel abroad	0	31,500	0	31,500	0	20,000	20,000

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	24,000
Total Cost of Budget Output 01	31,957	210,049	0	242,006	51,957	505,049	557,006
Total Cost Of Outputs Provided	31,957	210,049	0	242,006	51,957	505,049	557,006
Total Cost for Department 17	31,957	210,049	0	242,006	51,957	505,049	557,006
Total Excluding Arrears	31,957	210,049	0	242,006	51,957	505,049	557,006

Department 19 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	29,611
211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	40,000	40,000
221003 Staff Training	0	28,000	0	28,000	0	30,423	30,423
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,356	0	4,356	0	22,130	22,130
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	69,471	0	69,471	0	150,977	150,977
227002 Travel abroad	0	42,566	0	42,566	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	16,400	16,400
228002 Maintenance - Vehicles	0	0	0	0	0	8,500	8,500
Total Cost of Budget Output 02	29,611	184,953	0	214,564	29,611	289,530	319,141
Total Cost Of Outputs Provided	29,611	184,953	0	214,564	29,611	289,530	319,141
Total Cost for Department 19	29,611	184,953	0	214,564	29,611	289,530	319,141
Total Excluding Arrears	29,611	184,953	0	214,564	29,611	289,530	319,141

Department 20 Office of the Attorney General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,400	0	32,400	0	200,000	200,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	95,000
221012 Small Office Equipment	0	2,000	0	2,000	0	6,000	6,000
222001 Telecommunications	0	5,400	0	5,400	0	10,000	10,000
227001 Travel inland	0	83,700	0	83,700	0	160,000	160,000
227002 Travel abroad	0	1,464,205	0	1,464,205	0	1,328,905	1,328,905

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227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
Total Cost of Budget Output 03	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Cost Of Outputs Provided	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Cost for Department 20	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Excluding Arrears	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020

Development Budget Estimates

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost Of Budget Output 124972	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost for Project: 1242	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Excluding Arrears	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000

Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 124901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	23,000	0	23,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	9,900	0	9,900
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	34,100	0	34,100
227001 Travel inland	0	0	0	0	68,000	0	68,000
Total Cost Of Budget Output 124901	30,000	0	0	30,000	185,000	0	185,000
Budget Output 124902 Ministry Support Services (Finance and Administration)							
225002 Consultancy Services- Long-term	0	0	0	0	75,000	0	75,000
Total Cost Of Budget Output 124902	0	0	0	0	75,000	0	75,000
Budget Output 124911 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 124911	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	30,000	0	0	30,000	270,000	0	270,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 124975	0	0	0	0	1,500,000	0	1,500,000
Budget Output 124976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	151,000	0	0	151,000	0	0	0
312213 ICT Equipment	132,000	0	0	132,000	50,000	0	50,000
Total Cost Of Budget Output 124976	283,000	0	0	283,000	50,000	0	50,000

Vote: 007 Ministry of Justice and Constitutional Affairs

Budget Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	87,000	0	0	87,000	80,000	0	80,000
Total Cost Of Budget Output 124978	87,000	0	0	87,000	80,000	0	80,000
Total Cost for Capital Purchases	370,000	0	0	370,000	1,630,000	0	1,630,000

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	692,261	0	692,261
Total Cost Of Budget Output 124999	0	0	0	0	692,261	0	692,261
Total Cost for Arrears	0	0	0	0	692,261	0	692,261

Total Cost for Project: 1647	400,000	0	0	400,000	2,592,261	0	2,592,261
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Total Excluding Arrears	400,000	0	0	400,000	1,900,000	0	1,900,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 49	61,450,023	0	0	61,450,023	55,977,276	0	55,977,276
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Total Excluding Arrears	61,450,023	0	0	61,450,023	54,841,839	0	54,841,839
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 007	155,146,427	0	0	155,146,427	170,211,800	0	170,211,800
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Total Excluding Arrears	138,646,938	0	0	138,646,938	159,266,362	0	159,266,362
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
01 Macroeconomic Policy and Management	22,109,846	547,340	22,657,186
02 Budget Preparation, Execution and Monitoring	95,591,327	6,171,572	101,762,899
03 Public Financial Management	101,085,208	24,074,984	125,160,192
09 Deficit Financing and Cash Management	9,371,801	2,834,923	12,206,724
19 Internal Oversight and Advisory Services	5,259,495	0	5,259,495
49 Policy, Planning and Support Services	112,491,873	639,467	113,131,340
Total For Programme 18	345,909,550	34,268,287	380,177,837
Total Excluding Arrears	337,522,825	34,268,287	371,791,113
Programme 06 Private Sector Development			
	GoU	External Fin	Total
10 Development Policy and Investment Promotion	25,635,203	61,255,674	86,890,877
11 Financial Sector Development	298,428,322	17,544,667	315,972,989
Total For Programme 06	324,063,526	78,800,341	402,863,867
Total Excluding Arrears	324,063,526	78,800,341	402,863,867
Total Vote 008	669,973,075	113,068,628	783,041,704
Total Excluding Arrears	661,586,351	113,068,628	774,654,979

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

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 01 Macroeconomic Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Tax Policy	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108
08 Macroeconomic Policy	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	19,505,790	0	20,062,917	557,127	18,635,790	19,192,917
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
Total Development Budget Estimates for Sub-SubProgramme	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
Total Excluding Arrears	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Public Administration	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
11 Budget Policy and Evaluation	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456
12 Infrastructure and Social Services	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330
22 Projects Analysis and PPPs	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953
Total Recurrent Budget Estimates for Sub-SubProgramme	1,119,597	29,658,634	0	30,778,231	1,119,597	33,558,634	34,678,231
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
Total Development Budget Estimates for Sub-SubProgramme	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
Total Excluding Arrears	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
Sub-SubProgramme 03 Public Financial Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Financial Management Services	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920
06 Treasury Services	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415
23 Management Information Systems	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
24 Procurement Policy and Management	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248
25 Public Sector Accounts	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
31 Treasury Inspectorate and Policy	358,076	38,465,692	0	38,823,768	358,076	6,665,692	7,023,768
32 Assets Management Department	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039
Total Recurrent Budget Estimates for Sub-SubProgramme	1,725,640	102,014,856	0	103,740,496	1,725,640	81,641,395	83,367,035
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157

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Total Development Budget Estimates for Sub-SubProgramme	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192
<i>Total Excluding Arrears</i>	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192
Sub-SubProgramme 09 Deficit Financing and Cash Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
20 Cash Policy and Management	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
21 Development Assistance and Regional Cooperation	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
Total Recurrent Budget Estimates for Sub-SubProgramme	656,257	5,721,626	0	6,377,883	656,257	7,321,626	7,977,883
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1208 Support to National Authorising Officer	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
Total Development Budget Estimates for Sub-SubProgramme	3,020,793	1,823,601	0	4,844,393	1,393,918	2,834,923	4,228,841
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 09</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
<i>Total Excluding Arrears</i>	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
Sub-SubProgramme 10 Development Policy and Investment Promotion							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
Total Recurrent Budget Estimates for Sub-SubProgramme	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,410,000	0	24,152,342	742,342	46,161,020	46,903,362
1338 Skills Development Project	0	12,552,529	0	12,552,529	0	15,094,654	15,094,654
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	0	0	0	7,000	0	7,000
Total Development Budget Estimates for Sub-SubProgramme	742,342	35,962,529	0	36,704,870	749,342	61,255,674	62,005,016
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 10</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877
<i>Total Excluding Arrears</i>	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877
Sub-SubProgramme 11 Financial Sector Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062
Total Recurrent Budget Estimates for Sub-SubProgramme	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
Total Development Budget Estimates for Sub-SubProgramme	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989

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<i>Total Excluding Arrears</i>	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989
Sub-SubProgramme 19 Internal Oversight and Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
27 Forensic and Risk Management	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
28 Internal Audit Management	162,722	2,464,315	0	2,627,037	162,722	2,464,315	2,627,037
Total Recurrent Budget Estimates for Sub-SubProgramme	358,510	4,900,985	0	5,259,495	358,510	4,900,985	5,259,495
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 19</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,287,235	0	27,011,399	1,889,458	36,193,935	38,083,393
15 Treasury Directorate Services	133,679	688,900	0	822,579	133,679	888,900	1,022,579
16 Internal Audit	60,014	538,028	0	598,042	60,014	538,028	598,042
Total Recurrent Budget Estimates for Sub-SubProgramme	1,917,857	26,514,163	0	28,432,020	2,083,151	37,620,863	39,704,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352
1625 Retooling of Ministry of Finance, Planning and Economic Development	21,520,599	0	0	21,520,599	64,222,975	0	64,222,975
Total Development Budget Estimates for Sub-SubProgramme	29,133,174	2,493,624	0	31,626,798	72,787,859	639,467	73,427,326
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	57,565,194	2,493,624	0	60,058,818	112,491,873	639,467	113,131,340
<i>Total Excluding Arrears</i>	48,492,477	2,493,624	0	50,986,101	104,105,149	639,467	104,744,616
Total Vote 008	650,372,274	101,541,957	0	751,914,230	669,973,075	113,068,628	783,041,704
<i>Total Excluding Arrears</i>	641,299,557	101,541,957	0	742,841,514	661,586,351	113,068,628	774,654,979

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	166,403,614	73,412,054	0	239,815,668	219,243,180	68,767,216	288,010,396
211101 General Staff Salaries	6,708,272	0	0	6,708,272	6,873,566	0	6,873,566
211102 Contract Staff Salaries	20,362,322	2,179,107	0	22,541,429	19,733,800	2,465,659	22,199,458
211103 Allowances (Inc. Casuals, Temporary)	10,433,623	1,024,600	0	11,458,223	13,089,216	32,036	13,121,252
212101 Social Security Contributions	64,800	0	0	64,800	726,767	0	726,767
212102 Pension for General Civil Service	4,795,755	0	0	4,795,755	3,277,924	0	3,277,924
212201 Social Security Contributions	0	0	0	0	249,478	0	249,478
213001 Medical expenses (To employees)	449,197	100,192	0	549,389	467,789	80,000	547,789
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	502,943	0	0	502,943	537,793	0	537,793
221001 Advertising and Public Relations	921,500	584,037	0	1,505,537	1,247,989	560,000	1,807,989
221002 Workshops and Seminars	19,717,065	5,113,371	0	24,830,436	23,417,783	2,666,880	26,084,663
221003 Staff Training	11,656,977	2,512,092	0	14,169,069	12,437,959	2,578,684	15,016,643
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221006 Commissions and related charges	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	223,956	4,800	0	228,756	263,306	30,000	293,306
221008 Computer supplies and Information Technology (IT)	308,585	0	0	308,585	479,883	108,000	587,883
221009 Welfare and Entertainment	1,941,533	116,368	0	2,057,901	2,240,297	77,000	2,317,297
221011 Printing, Stationery, Photocopying and Binding	3,414,499	584,216	0	3,998,715	6,401,375	495,850	6,897,225
221012 Small Office Equipment	585,900	101,650	0	687,550	635,667	65,600	701,267
221016 IFMS Recurrent costs	31,158,049	0	0	31,158,049	31,934,942	0	31,934,942
221017 Subscriptions	594,125	0	0	594,125	559,125	0	559,125
221020 IPPS Recurrent Costs	107,000	0	0	107,000	107,000	0	107,000
222001 Telecommunications	420,938	193,114	0	614,052	564,799	125,615	690,414
222002 Postage and Courier	66,000	0	0	66,000	57,000	0	57,000
222003 Information and communications technology (ICT)	2,074,320	8,192,200	0	10,266,520	2,825,327	5,139,184	7,964,511
223001 Property Expenses	200,000	0	0	200,000	200,000	0	200,000
223002 Rates	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	400,000	590,000	0	990,000	3,900,000	443,200	4,343,200
223004 Guard and Security services	240,000	24,000	0	264,000	240,000	34,000	274,000
223005 Electricity	755,126	3,000	0	758,126	3,143,126	24,000	3,167,126
223006 Water	343,802	0	0	343,802	343,802	0	343,802
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	174,080	0	174,080
224004 Cleaning and Sanitation	395,026	55,000	0	450,026	370,026	44,000	414,026
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	17,963,786	12,868,168	0	30,831,954	28,265,859	32,572,546	60,838,405
225002 Consultancy Services- Long-term	4,949,372	37,010,774	0	41,960,146	20,043,089	18,560,145	38,603,234
226001 Insurances	0	74,000	0	74,000	0	756,970	756,970

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227001 Travel inland	9,480,201	872,503	0	10,352,705	20,598,139	907,588	21,505,727
227002 Travel abroad	5,262,716	850,688	0	6,113,404	2,544,018	593,992	3,138,010
227003 Carriage, Haulage, Freight and transport hire	80,001	5,000	0	85,001	80,001	0	80,001
227004 Fuel, Lubricants and Oils	5,223,597	157,174	0	5,380,771	6,301,982	176,920	6,478,902
228001 Maintenance - Civil	300,000	0	0	300,000	289,890	0	289,890
228002 Maintenance - Vehicles	1,595,918	160,000	0	1,755,918	2,085,568	154,000	2,239,568
228003 Maintenance – Machinery, Equipment & Furniture	272,600	30,000	0	302,601	276,653	45,347	322,000
228004 Maintenance – Other	4,108	6,000	0	10,108	8,162	30,000	38,162
Grants, Transfers and Subsidies (Outputs Funded)	461,596,892	9,937,650	0	471,534,542	384,496,798	13,476,724	397,973,522
262101 Contributions to International Organisations (Current)	617,130	0	0	617,130	617,130	0	617,130
263104 Transfers to other govt. Units (Current)	172,278,902	0	0	172,278,902	170,398,103	0	170,398,103
263106 Other Current grants (Current)	200,434,217	9,937,650	0	210,371,867	173,988,141	13,476,724	187,464,864
263321 Conditional trans. Autonomous Inst (Wage subvention)	53,407,743	0	0	53,407,743	35,706,424	0	35,706,424
264101 Contributions to Autonomous Institutions	33,961,000	0	0	33,961,000	2,700,000	0	2,700,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	897,900	0	0	897,900	1,087,000	0	1,087,000
Investment (Capital Purchases)	13,299,051	18,192,253	0	31,491,304	57,846,372	30,824,689	88,671,061
311101 Land	0	0	0	0	25,000,000	0	25,000,000
312101 Non-Residential Buildings	7,101,798	8,500,000	0	15,601,798	27,000,000	16,612,989	43,612,989
312201 Transport Equipment	1,991,747	4,388,253	0	6,380,000	1,599,000	7,329,700	8,928,700
312202 Machinery and Equipment	3,341,106	3,304,000	0	6,645,106	3,337,000	5,044,000	8,381,000
312203 Furniture & Fixtures	864,400	2,000,000	0	2,864,400	910,372	1,258,000	2,168,372
312213 ICT Equipment	0	0	0	0	0	580,000	580,000
Arrears	9,072,717	0	0	9,072,717	8,386,724	0	8,386,724
321605 Domestic arrears (Budgeting)	9,072,717	0	0	9,072,717	8,386,724	0	8,386,724
Grand Total Vote 008	650,372,274	101,541,957	0	751,914,230	669,973,075	113,068,628	783,041,704
Total Excluding Arrears	641,299,557	101,541,957	0	742,841,514	661,586,351	113,068,628	774,654,979

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

Department 03 Tax Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	270,752	0	0	270,752	270,752	0	270,752
211103 Allowances (Inc. Casuals, Temporary)	0	534,185	0	534,185	0	573,235	573,235
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	90,000
221003 Staff Training	0	300,000	0	300,000	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	90,750	0	80,000	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	3,000	0	3,000	0	5,700	5,700
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	180,000	0	180,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	290,000	0	290,000	0	320,000	320,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	45,000	45,000
Total Cost of Budget Output 01	270,752	1,648,935	0	1,919,687	270,752	1,648,935	1,919,687

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

211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	360,000	0	750,000	750,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	129,921	129,921
221003 Staff Training	0	40,000	0	40,000	0	110,000	110,000
221009 Welfare and Entertainment	0	10,005	0	10,005	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	47,898	0	47,898	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	84,258	0	84,258	0	350,000	350,000
227002 Travel abroad	0	545,760	0	545,760	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	23,000	23,000
Total Cost of Budget Output 02	0	1,187,921	0	1,187,921	0	2,187,921	2,187,921

Budget Output 140104 EITI Policy, Coordination and Analysis

211103 Allowances (Inc. Casuals, Temporary)	0	660,000	0	660,000	0	800,700	800,700
221002 Workshops and Seminars	0	120,000	0	120,000	0	108,300	108,300
221003 Staff Training	0	120,000	0	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450

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221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	55,000	0	55,000	0	20,000	20,000
222001 Telecommunications	0	40,000	0	40,000	0	10,000	10,000
227001 Travel inland	0	79,050	0	79,050	0	79,050	79,050
227002 Travel abroad	0	144,000	0	144,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 04	0	1,472,500	0	1,472,500	0	1,472,500	1,472,500
Total Cost Of Outputs Provided	270,752	4,309,356	0	4,580,108	270,752	5,309,356	5,580,108
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140153 Tax Appeals Tribunal Services							
263106 Other Current grants (Current)	0	2,145,667	0	2,145,667	0	5,645,667	5,645,667
<i>o/w Tax appeals Tribunal non wage</i>	0	2,145,667	0	2,145,667	0	0	0
<i>o/w Transfer to TAT for operations</i>	0	0	0	0	0	5,645,667	5,645,667
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,982,333	0	1,982,333	0	1,982,333	1,982,333
<i>o/w Staff salaries</i>	0	1,982,333	0	1,982,333	0	0	0
<i>o/w TAT Staff Wage</i>	0	0	0	0	0	1,982,333	1,982,333
Total Cost of Budget Output 53	0	4,128,000	0	4,128,000	0	7,628,000	7,628,000
Budget Output 140156 Lottery Services							
263106 Other Current grants (Current)	0	3,586,000	0	3,586,000	0	0	0
<i>o/w Lotteries operations</i>	0	3,586,000	0	3,586,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,784,000	0	2,784,000	0	0	0
<i>o/w Staff salaries</i>	0	2,784,000	0	2,784,000	0	0	0
Total Cost of Budget Output 56	0	6,370,000	0	6,370,000	0	0	0
Total Cost Of Outputs Funded	0	10,498,000	0	10,498,000	0	7,628,000	7,628,000
Total Cost for Department 03	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108
<i>Total Excluding Arrears</i>	270,752	14,807,356	0	15,078,108	270,752	12,937,356	13,208,108

Department 08 Macroeconomic Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140101 Macroeconomic Policy, Monitoring and Analysis							
211101 General Staff Salaries	286,375	0	0	286,375	286,375	0	286,375
211103 Allowances (Inc. Casuals, Temporary)	0	189,119	0	189,119	0	189,119	189,119
221002 Workshops and Seminars	0	650,000	0	650,000	0	650,000	650,000
221003 Staff Training	0	85,939	0	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	0	64,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	14,883	0	14,883	0	14,883	14,883
221012 Small Office Equipment	0	8,800	0	8,800	0	8,800	8,800
221017 Subscriptions	0	500,000	0	500,000	0	500,000	500,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	237,748	0	237,748	0	237,748	237,748

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227002 Travel abroad	0	72,000	0	72,000	0	72,000	72,000
Total Cost of Budget Output 01	286,375	1,836,489	0	2,122,864	286,375	1,836,489	2,122,864
Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	194,000	0	194,000	0	194,000	194,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	126,317	0	126,317	0	126,317	126,317
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	184,140	0	184,140	0	184,140	184,140
227002 Travel abroad	0	81,000	0	81,000	0	81,000	81,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	130,000	130,000
Total Cost of Budget Output 02	0	878,457	0	878,457	0	878,457	878,457
Budget Output 140103 Economic Modeling and Macro-Econometric Forecasting-							
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221002 Workshops and Seminars	0	251,000	0	251,000	0	251,000	251,000
221003 Staff Training	0	547,000	0	547,000	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	72,600	0	72,600	0	72,600	72,600
225001 Consultancy Services- Short term	0	242,337	0	242,337	0	242,337	242,337
225002 Consultancy Services- Long-term	0	246,491	0	246,491	0	246,491	246,491
227001 Travel inland	0	132,060	0	132,060	0	132,060	132,060
227002 Travel abroad	0	108,000	0	108,000	0	107,000	107,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 03	0	1,983,488	0	1,983,488	0	1,982,488	1,982,488
Budget Output 140105 Strengthening Macro Fiscal Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	244,000	244,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	0	240,000	240,000
227001 Travel inland	0	0	0	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	117,000	117,000
Total Cost of Budget Output 05	0	0	0	0	0	1,001,000	1,001,000
Total Cost Of Outputs Provided	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
Total Cost for Department 08	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
Total Excluding Arrears	286,375	4,698,434	0	4,984,809	286,375	5,698,434	5,984,809
Development Budget Estimates							

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211102 Contract Staff Salaries	0	0	0	0	926,635	0	926,635
211103 Allowances (Inc. Casuals, Temporary)	0	257,000	0	257,000	194,400	0	194,400
212101 Social Security Contributions	0	0	0	0	102,959	0	102,959
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	242,000	562,345	0	804,345	200,410	0	200,410
221003 Staff Training	568,516	427,854	0	996,370	202,060	439,840	641,900
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	138,925	0	138,925
221012 Small Office Equipment	0	51,650	0	51,650	0	0	0
222001 Telecommunications	0	1,800	0	1,800	0	0	0
222003 Information and communications technology (ICT)	130,000	0	0	130,000	132,500	0	132,500
225001 Consultancy Services- Short term	60,000	353,216	0	413,216	595,000	107,500	702,500
225002 Consultancy Services- Long-term	0	75,000	0	75,000	180,000	0	180,000
227001 Travel inland	0	155,071	0	155,071	214,040	0	214,040
227002 Travel abroad	294,384	0	0	294,384	0	0	0
227004 Fuel, Lubricants and Oils	0	1,440	0	1,440	0	0	0
Total Cost Of Budget Output 140102	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
Total Cost for Outputs Provided	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
Total Cost for Project: 1521	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
Total Excluding Arrears	1,294,900	1,959,376	0	3,254,276	2,916,929	547,340	3,464,269
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186
Total Excluding Arrears	21,357,817	1,959,376	0	23,317,193	22,109,846	547,340	22,657,186

Sub-SubProgramme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

Department 02 Public Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211101 General Staff Salaries	146,545	0	0	146,545	146,545	0	146,545
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	190,000	0	190,000	190,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	7,180	0	7,180	0	7,180	7,180
221009 Welfare and Entertainment	0	71,400	0	71,400	0	71,400	71,400
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	50,000	50,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	72,000	0	72,000	0	52,000	52,000

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227004 Fuel, Lubricants and Oils	0	40,740	0	40,740	0	40,040	40,040
Total Cost of Budget Output 01	146,545	770,620	0	917,165	146,545	770,620	917,165
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221003 Staff Training	0	70,000	0	70,000	0	70,000	70,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	65,100	0	65,100	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	25,100	25,100
Total Cost of Budget Output 02	0	195,100	0	195,100	0	195,100	195,100
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221003 Staff Training	0	420,000	0	420,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	27,941	0	27,941	0	35,940	35,940
221016 IFMS Recurrent costs	0	50,496	0	50,496	0	160,500	160,500
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	50,000
227001 Travel inland	0	279,916	0	279,916	0	230,000	230,000
227002 Travel abroad	0	215,874	0	215,874	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	57,787	57,787
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	10,001	0	10,000	10,000
Total Cost of Budget Output 04	0	1,249,227	0	1,249,227	0	1,249,227	1,249,227
Total Cost Of Outputs Provided	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
Total Cost for Department 02	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492
Total Excluding Arrears	146,545	2,214,947	0	2,361,492	146,545	2,214,947	2,361,492

Department 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle							
211101 General Staff Salaries	276,375	0	0	276,375	276,375	0	276,375
211103 Allowances (Inc. Casuals, Temporary)	0	342,510	0	342,510	0	342,510	342,510
221002 Workshops and Seminars	0	3,197,490	0	3,197,490	0	2,996,490	2,996,490
221003 Staff Training	0	300,000	0	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	21,250	0	21,250	0	21,600	21,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	163,350	0	163,350	0	164,000	164,000
225002 Consultancy Services- Long-term	0	4,240,000	0	4,240,000	0	4,400,000	4,400,000
227002 Travel abroad	0	161,118	0	161,118	0	161,118	161,118
Total Cost of Budget Output 01	276,375	8,425,718	0	8,702,093	276,375	8,425,718	8,702,093
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221002 Workshops and Seminars	0	3,500,514	0	3,500,514	0	3,600,000	3,600,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	84,000	84,000

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221011 Printing, Stationery, Photocopying and Binding	0	51,172	0	51,172	0	52,000	52,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	372,000	0	372,000	0	327,686	327,686
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	4,159,686	0	4,159,686	0	4,159,686	4,159,686

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

221001 Advertising and Public Relations	0	625,000	0	625,000	0	620,000	620,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	344,850	0	344,850	0	349,850	349,850
225002 Consultancy Services- Long-term	0	0	0	0	0	3,000,000	3,000,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	320,000
Total Cost of Budget Output 04	0	2,189,850	0	2,189,850	0	5,189,850	5,189,850
Total Cost Of Outputs Provided	276,375	14,775,254	0	15,051,629	276,375	17,775,254	18,051,629

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 140252 BMAU Services

263106 Other Current grants (Current)	0	610,300	0	610,300	0	1,310,300	1,310,300
<i>o/w Other Current grants (Current)</i>	0	610,300	0	610,300	0	0	0
<i>o/w BMAU Operations</i>	0	0	0	0	0	1,310,300	1,310,300
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	4,286,527	0	4,286,527	0	4,286,527	4,286,527
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	0	4,286,527	0	4,286,527	0	0	0
<i>o/w Contract Staff Salaries</i>	0	0	0	0	0	3,322,971	3,322,971
<i>o/w National Social Security Contributions</i>	0	0	0	0	0	275,302	275,302
<i>o/w Contract staff Gratuity</i>	0	0	0	0	0	688,254	688,254
Total Cost of Budget Output 52	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
Total Cost Of Outputs Funded	0	4,896,827	0	4,896,827	0	5,596,827	5,596,827
Total Cost for Department 11	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456
<i>Total Excluding Arrears</i>	276,375	19,672,081	0	19,948,456	276,375	23,372,081	23,648,456

Department 12 Infrastructure and Social Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	458,347	0	0	458,347	458,347	0	458,347
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	250,000	250,000
221002 Workshops and Seminars	0	0	0	0	0	97,291	97,291
221003 Staff Training	0	650,000	0	650,000	0	250,000	250,000
221009 Welfare and Entertainment	0	40,263	0	40,263	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	80,000	80,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
221016 IFMS Recurrent costs	0	15,578	0	15,578	0	110,000	110,000
222001 Telecommunications	0	12,000	0	12,000	0	5,000	5,000

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222002 Postage and Courier	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 01	458,347	1,042,291	0	1,500,638	458,347	1,042,291	1,500,638
Budget Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	124,741	124,741
221003 Staff Training	0	0	0	0	0	150,000	150,000
221016 IFMS Recurrent costs	0	127,841	0	127,841	0	150,000	150,000
227001 Travel inland	0	306,900	0	306,900	0	150,000	150,000
Total Cost of Budget Output 02	0	574,741	0	574,741	0	574,741	574,741
Budget Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	153,000	0	153,000	0	0	0
221003 Staff Training	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,263	0	40,263	0	80,000	80,000
221012 Small Office Equipment	0	8,000	0	8,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	16,581	0	16,581	0	101,894	101,894
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	150,000	150,000
227001 Travel inland	0	79,050	0	79,050	0	0	0
227002 Travel abroad	0	135,000	0	135,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	20,000	20,000
Total Cost of Budget Output 04	0	801,894	0	801,894	0	801,894	801,894
Total Cost Of Outputs Provided	458,347	2,418,925	0	2,877,272	458,347	2,418,926	2,877,273
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	693,651	0	693,651	0	693,651	693,651
<i>o/w Rural Infrastructure Monitoring Services</i>	0	693,651	0	693,651	0	0	0
<i>o/w Transfer to RIMS</i>	0	0	0	0	0	693,651	693,651
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	319,407	0	319,407	0	319,407	319,407
<i>o/w Rural infrastructure Monitoring Services-wage</i>	0	319,407	0	319,407	0	0	0
<i>o/w wages</i>	0	0	0	0	0	319,407	319,407
Total Cost of Budget Output 53	0	1,013,058	0	1,013,058	0	1,013,058	1,013,058
Total Cost Of Outputs Funded	0	1,013,058	0	1,013,058	0	1,013,058	1,013,058
Total Cost for Department 12	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330
<i>Total Excluding Arrears</i>	458,347	3,431,983	0	3,890,330	458,347	3,431,983	3,890,330

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

Department 22 Projects Analysis and PPPs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140205 Project Preparation, appraisal and review							
211101 General Staff Salaries	238,330	0	0	238,330	238,330	0	238,330
211103 Allowances (Inc. Casuals, Temporary)	0	169,200	0	169,200	0	169,200	169,200
221003 Staff Training	0	90,000	0	90,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	64,450	64,450
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	37,200	0	37,200	0	77,200	77,200
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	19,613	0	19,613	0	19,613	19,613
Total Cost of Budget Output 05	238,330	534,463	0	772,793	238,330	614,463	852,793
Budget Output 140206 Monitoring and Evaluation of projects							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	51,150	0	51,150	0	61,150	61,150
227004 Fuel, Lubricants and Oils	0	29,603	0	29,603	0	29,603	29,603
Total Cost of Budget Output 06	0	144,753	0	144,753	0	154,753	154,753
Budget Output 140207 Implementing the PIM Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	154,000	0	154,000	0	154,000	154,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	280,000	280,000
221003 Staff Training	0	360,000	0	360,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	24,000	24,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	14,000	0	14,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	540,000	0	540,000	0	580,000	580,000
227001 Travel inland	0	65,957	0	65,957	0	85,957	85,957
227002 Travel abroad	0	54,000	0	54,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 07	0	1,636,407	0	1,636,407	0	1,696,407	1,696,407
Total Cost Of Outputs Provided	238,330	2,315,623	0	2,553,953	238,330	2,465,623	2,703,953
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140251 PPP Unit services							
263104 Transfers to other govt. Units (Current)	0	2,024,001	0	2,024,001	0	1,350,641	1,350,641

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<i>o/w Salaries</i>	0	96,000	0	96,000	0	0	0
<i>o/w Operational expenses</i>	0	454,100	0	454,100	0	0	0
<i>o/w Prepare PPP Committee papers and convene PPP Committee Meetings</i>	0	375,000	0	375,000	0	0	0
<i>o/w staff training</i>	0	387,900	0	387,900	0	0	0
<i>o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector</i>	0	530,000	0	530,000	0	0	0
<i>o/w develop, print, publish and disseminate standard PPP documentation and guidelines</i>	0	110,000	0	110,000	0	0	0
<i>o/w Provide technical support to Contracting Authorities in all phases of the PPP Process</i>	0	50,000	0	50,000	0	0	0
<i>o/w Undertake field monitoring and evaluation visits</i>	0	21,000	0	21,000	0	0	0
<i>o/w Operationalisation of the PPP Unit</i>	0	0	0	0	0	1,350,641	1,350,641
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	723,360	723,360
<i>o/w Wage for PPP Unit</i>	0	0	0	0	0	723,360	723,360
Total Cost of Budget Output 51	0	2,024,001	0	2,024,001	0	2,074,001	2,074,001
Total Cost Of Outputs Funded	0	2,024,001	0	2,024,001	0	2,074,001	2,074,001
Total Cost for Department 22	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953
<i>Total Excluding Arrears</i>	238,330	4,339,623	0	4,577,953	238,330	4,539,623	4,777,953

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	2,494,781	0	0	2,494,781	2,245,303	0	2,245,303
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	129,600	129,600	0	129,600
212201 Social Security Contributions	0	0	0	0	249,478	0	249,478
221002 Workshops and Seminars	816,512	270,400	0	1,086,912	115,820	72,400	188,220
221003 Staff Training	0	200,000	0	200,000	339,614	598,346	937,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	68,850	68,850
222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	75,000	100,000	0	175,000	0	254,306	254,306
227001 Travel inland	0	0	0	0	0	56,722	56,722
227002 Travel abroad	145,200	0	0	145,200	0	0	0
Total Cost Of Budget Output 140202	3,531,493	700,000	0	4,231,493	3,119,816	1,050,624	4,170,439

Budget Output 140203 Inter-Governmental Fiscal Transfer Reform Programme

211102 Contract Staff Salaries	0	0	0	0	948,000	0	948,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	488,000	0	488,000
212101 Social Security Contributions	0	0	0	0	94,800	0	94,800
213004 Gratuity Expenses	0	0	0	0	237,000	0	237,000
221001 Advertising and Public Relations	0	0	0	0	191,000	0	191,000

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221002 Workshops and Seminars	0	0	0	0	7,931,042	0	7,931,042
221003 Staff Training	0	0	0	0	753,400	0	753,400
221009 Welfare and Entertainment	0	0	0	0	110,853	0	110,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,280,858	0	2,280,858
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	35,000	0	35,000
222003 Information and communications technology (ICT)	0	0	0	0	361,494	0	361,494
225001 Consultancy Services- Short term	0	0	0	0	19,512,015	0	19,512,015
225002 Consultancy Services- Long-term	0	0	0	0	10,942,294	0	10,942,294
227001 Travel inland	0	0	0	0	11,389,252	0	11,389,252
227004 Fuel, Lubricants and Oils	0	0	0	0	582,991	0	582,991
228002 Maintenance - Vehicles	0	0	0	0	190,000	0	190,000
Total Cost Of Budget Output 140203	0	0	0	0	56,050,000	0	56,050,000

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

211102 Contract Staff Salaries	648,000	0	0	648,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,500	0	0	150,500	0	0	0
212101 Social Security Contributions	64,800	0	0	64,800	0	0	0
213004 Gratuity Expenses	162,000	0	0	162,000	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	970,000	0	0	970,000	0	0	0
221003 Staff Training	80,000	0	0	80,000	0	0	0
221008 Computer supplies and Information Technology (IT)	106,000	0	0	106,000	0	0	0
221009 Welfare and Entertainment	22,280	0	0	22,280	0	0	0
221012 Small Office Equipment	700	0	0	700	0	0	0
225001 Consultancy Services- Short term	12,700,000	0	0	12,700,000	0	0	0
227001 Travel inland	1,523,720	0	0	1,523,720	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 140204	16,588,000	0	0	16,588,000	0	0	0

Budget Output 140207 Implementing the PIM Framework

211103 Allowances (Inc. Casuals, Temporary)	0	94,800	0	94,800	94,800	0	94,800
221002 Workshops and Seminars	1,205,593	195,071	0	1,400,664	593,800	545,830	1,139,630
221003 Staff Training	483,643	300,000	0	783,643	142,500	552,758	695,258
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	52,100	52,100
225001 Consultancy Services- Short term	536,970	260,000	0	796,970	76,560	3,461,760	3,538,320
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	460,500	460,500
227001 Travel inland	147,300	0	0	147,300	85,620	0	85,620
Total Cost Of Budget Output 140207	2,423,507	1,149,871	0	3,573,378	993,280	5,120,948	6,114,228
Total Cost for Outputs Provided	22,543,000	1,849,871	0	24,392,871	60,163,096	6,171,572	66,334,668

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	735,000	0	735,000
Total Cost Of Budget Output 140275	600,000	0	0	600,000	735,000	0	735,000
Budget Output 140278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	12,000	0	0	12,000	15,000	0	15,000
Total Cost Of Budget Output 140278	12,000	0	0	12,000	15,000	0	15,000
Total Cost for Capital Purchases	612,000	0	0	612,000	750,000	0	750,000
Total Cost for Project: 1521	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
Total Excluding Arrears	23,155,000	1,849,871	0	25,004,871	60,913,096	6,171,572	67,084,668
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899
Total Excluding Arrears	53,933,231	1,849,871	0	55,783,102	95,591,327	6,171,572	101,762,899

Sub-SubProgramme 03 Public Financial Management

Recurrent Budget Estimates

Department 05 Financial Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	267,397	0	0	267,397	267,397	0	267,397
211103 Allowances (Inc. Casuals, Temporary)	0	224,376	0	224,376	0	97,334	97,334
221016 IFMS Recurrent costs	0	18,559,147	0	18,559,147	0	11,686,189	11,686,189
Total Cost of Budget Output 01	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920
Total Cost Of Outputs Provided	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920
Total Cost for Department 05	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920
Total Excluding Arrears	267,397	18,783,523	0	19,050,920	267,397	11,783,523	12,050,920

Department 06 Treasury Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	108,918	108,918	0	108,918
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	144,000	144,000
221003 Staff Training	0	150,000	0	150,000	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	195,113	0	195,113	0	195,113	195,113
221016 IFMS Recurrent costs	0	852,000	0	852,000	0	1,867,000	1,867,000
Total Cost of Budget Output 01	108,918	1,341,113	0	1,450,031	108,918	2,341,113	2,450,031
Budget Output 140302 Management and Reporting on the Accounts of Government							
221016 IFMS Recurrent costs	0	550,725	0	550,725	0	626,725	626,725
227001 Travel inland	0	46,500	0	46,500	0	0	0
227002 Travel abroad	0	49,500	0	49,500	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	646,725	0	646,725	0	646,725	646,725
Total Cost Of Outputs Provided	108,918	1,987,838	0	2,096,756	108,918	2,987,838	3,096,756
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)							
263104 Transfers to other govt. Units (Current)	0	11,900,120	0	11,900,120	0	28,526,660	28,526,660
o/w UNOC Non Wage recurrent activities	0	11,900,120	0	11,900,120	0	0	0
o/w UNOC Staff Salaries	0	0	0	0	0	28,526,660	28,526,660
263321 Conditional trans. Autonomous Inst (Wage subvention	0	19,570,000	0	19,570,000	0	19,570,000	19,570,000
o/w UNOC Staff Salaries	0	19,570,000	0	19,570,000	0	0	0
o/w UNOC Staff Wages	0	0	0	0	0	19,570,000	19,570,000
Total Cost of Budget Output 55	0	31,470,120	0	31,470,120	0	48,096,660	48,096,660
Total Cost Of Outputs Funded	0	31,470,120	0	31,470,120	0	48,096,660	48,096,660
Total Cost for Department 06	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415
Total Excluding Arrears	108,918	33,457,958	0	33,566,876	108,918	51,084,497	51,193,415

Department 23 Management Information Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140307 Management of ICT systems and infrastructure							
211101 General Staff Salaries	457,679	0	0	457,679	457,679	0	457,679
211103 Allowances (Inc. Casuals, Temporary)	0	177,750	0	177,750	0	100,000	100,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72,600	0	72,600	0	200,000	200,000
221016 IFMS Recurrent costs	0	928,360	0	928,360	0	1,073,110	1,073,110
227002 Travel abroad	0	14,400	0	14,400	0	0	0
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	30,000	30,000
Total Cost of Budget Output 07	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
Total Cost Of Outputs Provided	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
Total Cost for Department 23	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789
Total Excluding Arrears	457,679	1,518,110	0	1,975,789	457,679	1,518,110	1,975,789

Department 24 Procurement Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140306 Procurement Policy, Disposal Management and Coordination							
211101 General Staff Salaries	160,021	0	0	160,021	160,021	0	160,021
211103 Allowances (Inc. Casuals, Temporary)	0	167,040	0	167,040	0	167,040	167,040
221001 Advertising and Public Relations	0	7,844	0	7,844	0	1,844	1,844

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221002 Workshops and Seminars	0	184,837	0	184,837	0	184,837	184,837
221003 Staff Training	0	217,190	0	217,190	0	220,000	220,000
221007 Books, Periodicals & Newspapers	0	1,143	0	1,143	0	1,143	1,143
221009 Welfare and Entertainment	0	2,715	0	2,715	0	2,715	2,715
221011 Printing, Stationery, Photocopying and Binding	0	44,722	0	44,722	0	50,722	50,722
225001 Consultancy Services- Short term	0	63,964	0	63,964	0	101,154	101,154
227001 Travel inland	0	148,772	0	148,772	0	186,772	186,772
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 06	160,021	986,227	0	1,146,248	160,021	1,086,227	1,246,248
Budget Output 140308 E-Government Procurement Policy, coordination and implementation							
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	800,000	800,000
221003 Staff Training	0	600,000	0	600,000	0	600,000	600,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 08	0	1,800,000	0	1,800,000	0	1,800,000	1,800,000
Total Cost Of Outputs Provided	160,021	2,786,227	0	2,946,248	160,021	2,886,227	3,046,248
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140354 Procurement Appeals Tribunal Services							
263104 Transfers to other govt. Units (Current)	0	1,802,100	0	1,802,100	0	1,613,000	1,613,000
o/w PPDA Appeals Tribunal Operations	0	1,802,100	0	1,802,100	0	0	0
o/w Transfer to PPDA Appeals Tribunal	0	0	0	0	0	1,613,000	1,613,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	897,900	0	897,900	0	1,087,000	1,087,000
o/w Wage for PPDA Appeals Tribunal	0	897,900	0	897,900	0	0	0
o/w Transfer to PPDA Appeals Tribunal Wage	0	0	0	0	0	1,087,000	1,087,000
Total Cost of Budget Output 54	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost Of Outputs Funded	0	2,700,000	0	2,700,000	0	2,700,000	2,700,000
Total Cost for Department 24	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248
Total Excluding Arrears	160,021	5,486,227	0	5,646,248	160,021	5,586,227	5,746,248

Department 25 Public Sector Accounts

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140302 Management and Reporting on the Accounts of Government							
211101 General Staff Salaries	264,631	0	0	264,631	264,310	0	264,310
211103 Allowances (Inc. Casuals, Temporary)	0	305,000	0	305,000	0	705,000	705,000
221002 Workshops and Seminars	0	99,600	0	99,600	0	0	0
221003 Staff Training	0	200,501	0	200,501	0	200,501	200,501
221009 Welfare and Entertainment	0	119,600	0	119,600	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	180,774	0	180,774	0	208,046	208,046
221016 IFMS Recurrent costs	0	1,165,832	0	1,165,832	0	1,302,000	1,302,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0

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227001 Travel inland	0	93,374	0	93,374	0	200,000	200,000
227002 Travel abroad	0	89,866	0	89,866	0	0	0
227004 Fuel, Lubricants and Oils	0	228,000	0	228,000	0	222,000	222,000
Total Cost of Budget Output 02	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
Total Cost Of Outputs Provided	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
Total Cost for Department 25	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857
<i>Total Excluding Arrears</i>	264,631	2,487,547	0	2,752,178	264,310	2,987,547	3,251,857

Department 31 Treasury Inspectorate and Policy

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	358,076	0	0	358,076	358,076	0	358,076
211103 Allowances (Inc. Casuals, Temporary)	0	504,354	0	504,354	0	454,354	454,354
221002 Workshops and Seminars	0	426,817	0	426,817	0	326,817	326,817
221003 Staff Training	0	312,338	0	312,338	0	262,338	262,338
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	240,000	240,000
221009 Welfare and Entertainment	0	71,195	0	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	181,823	0	181,823	0	231,823	231,823
221016 IFMS Recurrent costs	0	730,000	0	730,000	0	1,300,000	1,300,000
222001 Telecommunications	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	528,101	0	528,101	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	124,285	0	124,285	0	174,285	174,285
228002 Maintenance - Vehicles	0	65,179	0	65,179	0	65,179	65,179
Total Cost of Budget Output 01	358,076	2,964,092	0	3,322,168	358,076	3,664,092	4,022,168
Total Cost Of Outputs Provided	358,076	2,964,092	0	3,322,168	358,076	3,664,092	4,022,168
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140352 Accountability Sector Secretariat Services							
263104 Transfers to other govt. Units (Current)	0	918,520	0	918,520	0	1,721,800	1,721,800
<i>o/w Transfer to Secretariat for Accountability Sector</i>	0	918,520	0	918,520	0	0	0
<i>o/w Transfer to Program Secretariat</i>	0	0	0	0	0	1,721,800	1,721,800
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	622,080	0	622,080	0	1,279,800	1,279,800
<i>o/w Wage Accountability Sector Secretariat</i>	0	622,080	0	622,080	0	0	0
<i>o/w Secretariat staff salaries</i>	0	0	0	0	0	1,279,800	1,279,800
264101 Contributions to Autonomous Institutions	0	33,961,000	0	33,961,000	0	0	0

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<i>o/w Transfer to URA</i>	0	3,867,995	0	3,867,995	0	0	0
<i>o/w Transfer to EOC</i>	0	3,160,153	0	3,160,153	0	0	0
<i>o/w Transfer to Financial Intelligence Authority</i>	0	1,875,978	0	1,875,978	0	0	0
<i>o/w Transfer to Inspectorate of Government</i>	0	2,939,677	0	2,939,677	0	0	0
<i>o/w Transfer to Public Procurement & Disposal Authority</i>	0	618,879	0	618,879	0	0	0
<i>o/w Transfer to Office of Auditor General</i>	0	3,094,396	0	3,094,396	0	0	0
<i>o/w Transfer to National Planning Authority</i>	0	386,800	0	386,800	0	0	0
<i>o/w Transfer to Directorate of Ethics and Integrity</i>	0	3,094,396	0	3,094,396	0	0	0
<i>o/w Transfer to Kampala Capital City Authority</i>	0	1,160,399	0	1,160,399	0	0	0
<i>o/w Transfer to Ministry of Public Service</i>	0	1,160,399	0	1,160,399	0	0	0
<i>o/w Transfer to MOLG</i>	0	1,547,198	0	1,547,198	0	0	0
<i>o/w Transfer to Ministry of Finance, Planning and Economic</i>	0	11,054,731	0	11,054,731	0	0	0
Total Cost of Budget Output 52	0	35,501,600	0	35,501,600	0	3,001,600	3,001,600
Total Cost Of Outputs Funded	0	35,501,600	0	35,501,600	0	3,001,600	3,001,600
Total Cost for Department 31	358,076	38,465,692	0	38,823,768	358,076	6,665,692	7,023,768
<i>Total Excluding Arrears</i>	358,076	38,465,692	0	38,823,768	358,076	6,665,692	7,023,768

Department 32 Assets Management Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211101 General Staff Salaries	108,918	0	0	108,918	109,239	0	109,239
211103 Allowances (Inc. Casuals, Temporary)	0	132,000	0	132,000	0	132,000	132,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	9,075	0	9,075	9,075
221016 IFMS Recurrent costs	0	1,544,725	0	1,544,725	0	1,744,725	1,744,725
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 01	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039
Total Cost Of Outputs Provided	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039
Total Cost for Department 32	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039
<i>Total Excluding Arrears</i>	108,918	1,815,800	0	1,924,718	109,239	2,015,800	2,125,039

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	6,968,628	0	0	6,968,628	6,342,507	0	6,342,507
211103 Allowances (Inc. Casuals, Temporary)	0	189,600	0	189,600	189,600	0	189,600
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	243,746	335,420	0	579,166	110,000	0	110,000
221003 Staff Training	124,182	350,000	0	474,182	545,760	0	545,760

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221009 Welfare and Entertainment	42,190	0	0	42,190	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	288,873	0	0	288,873	209,436	0	209,436
221016 IFMS Recurrent costs	0	0	0	0	381,211	0	381,211
222001 Telecommunications	50,929	0	0	50,929	81,720	0	81,720
222003 Information and communications technology (ICT)	1,248,900	960,000	0	2,208,900	608,547	0	608,547
225001 Consultancy Services- Short term	390,766	3,620,583	0	4,011,349	480,000	5,852,044	6,332,044
227001 Travel inland	113,556	84,644	0	198,200	0	0	0
227002 Travel abroad	0	175,400	0	175,400	0	0	0
227004 Fuel, Lubricants and Oils	55,416	0	0	55,416	75,996	0	75,996
228002 Maintenance - Vehicles	115,306	50,000	0	165,306	170,306	0	170,306
Total Cost Of Budget Output 140301	9,642,492	5,765,648	0	15,408,139	9,340,083	5,852,044	15,192,127

Budget Output 140303 Development and Management of Internal Audit and Controls

221002 Workshops and Seminars	120,000	480,000	0	600,000	0	0	0
221003 Staff Training	206,230	120,000	0	326,230	724,191	171,240	895,431
222003 Information and communications technology (ICT)	185,000	0	0	185,000	0	101,000	101,000
225001 Consultancy Services- Short term	0	0	0	0	103,000	100,000	203,000
Total Cost Of Budget Output 140303	511,230	600,000	0	1,111,230	827,191	372,240	1,199,431

Budget Output 140304 Local Government Financial Management Reform

211102 Contract Staff Salaries	1,293,106	0	0	1,293,106	1,293,106	0	1,293,106
211103 Allowances (Inc. Casuals, Temporary)	0	129,600	0	129,600	129,600	0	129,600
221002 Workshops and Seminars	684,204	130,000	0	814,204	244,916	314,100	559,016
221003 Staff Training	450,000	0	0	450,000	447,180	0	447,180
221009 Welfare and Entertainment	24,000	0	0	24,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	7,500	0	7,500
221012 Small Office Equipment	30,000	0	0	30,000	15,000	45,600	60,600
222001 Telecommunications	13,680	0	0	13,680	13,680	0	13,680
222003 Information and communications technology (ICT)	250,000	0	0	250,000	182,400	219,984	402,384
223005 Electricity	9,000	0	0	9,000	9,000	0	9,000
223901 Rent – (Produced Assets) to other govt. units	160,000	0	0	160,000	160,000	0	160,000
225001 Consultancy Services- Short term	839,000	225,640	0	1,064,640	1,354,500	471,000	1,825,500
227001 Travel inland	132,320	22,147	0	154,467	80,727	0	80,727
227004 Fuel, Lubricants and Oils	31,536	0	0	31,536	31,536	0	31,536
228002 Maintenance - Vehicles	149,000	0	0	149,000	144,000	0	144,000
Total Cost Of Budget Output 140304	4,135,846	507,387	0	4,643,233	4,125,145	1,050,684	5,175,829

Budget Output 140305 Strengthening of Oversight (OAG and Parliament)

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	0	981,311	0	981,311	25,000	592,550	617,550
221003 Staff Training	0	53,646	0	53,646	0	275,000	275,000
222003 Information and communications technology (ICT)	0	4,400,000	0	4,400,000	0	0	0
225001 Consultancy Services- Short term	0	448,610	0	448,610	741,184	3,790,571	4,531,755
225002 Consultancy Services- Long-term	0	293,000	0	293,000	0	180,000	180,000
227001 Travel inland	0	75,342	0	75,342	0	0	0

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227002 Travel abroad	0	120,000	0	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0
Total Cost Of Budget Output 140305	0	6,421,909	0	6,421,909	766,184	4,838,121	5,604,305

Budget Output 140307 Management of ICT systems and infrastructure

211102 Contract Staff Salaries	2,046,290	0	0	2,046,290	2,046,290	0	2,046,290
221001 Advertising and Public Relations	0	290,000	0	290,000	0	0	0
221002 Workshops and Seminars	196,478	300,000	0	496,478	0	0	0
221003 Staff Training	0	133,560	0	133,560	253,750	0	253,750
221009 Welfare and Entertainment	24,000	0	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	144,870	0	0	144,870	123,870	0	123,870
222001 Telecommunications	28,000	0	0	28,000	26,880	0	26,880
222003 Information and communications technology (ICT)	0	230,200	0	230,200	0	0	0
225001 Consultancy Services- Short term	0	4,346,240	0	4,346,240	0	11,961,895	11,961,895
227001 Travel inland	132,079	0	0	132,079	0	0	0
227004 Fuel, Lubricants and Oils	93,768	0	0	93,768	93,780	0	93,780
228002 Maintenance - Vehicles	34,000	0	0	34,000	61,000	0	61,000
Total Cost Of Budget Output 140307	2,699,485	5,300,000	0	7,999,485	2,629,570	11,961,895	14,591,465
Total Cost for Outputs Provided	16,989,053	18,594,944	0	35,583,997	17,688,173	24,074,984	41,763,157

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 140372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	300,000	0	300,000	0	0	0
Total Cost Of Budget Output 140372	0	300,000	0	300,000	0	0	0

Budget Output 140375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	871,747	1,188,253	0	2,060,000	0	0	0
Total Cost Of Budget Output 140375	871,747	1,188,253	0	2,060,000	0	0	0

Budget Output 140378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	15,000	0	0	15,000	30,000	0	30,000
Total Cost Of Budget Output 140378	15,000	0	0	15,000	30,000	0	30,000
Total Cost for Capital Purchases	886,747	1,488,253	0	2,375,000	30,000	0	30,000

Total Cost for Project: 1521	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157
Total Excluding Arrears	17,875,800	20,083,197	0	37,958,997	17,718,173	24,074,984	41,793,157

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192
Total Excluding Arrears	121,616,296	20,083,197	0	141,699,492	101,085,208	24,074,984	125,160,192

Sub-SubProgramme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

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

Department 19 Debt Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140901 Debt Policy, Coordination and Monitoring							
211101 General Staff Salaries	163,138	0	0	163,138	163,138	0	163,138
211103 Allowances (Inc. Casuals, Temporary)	0	374,000	0	374,000	0	650,000	650,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	20,000	20,000
221009 Welfare and Entertainment	0	160,000	0	160,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	1,100,000	1,100,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	170,000	170,000
Total Cost of Budget Output 01	163,138	750,000	0	913,138	163,138	2,000,000	2,163,138
Budget Output 140903 Data Management and Dissemination							
221003 Staff Training	0	320,000	0	320,000	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	88,935	0	88,935	0	30,000	30,000
221012 Small Office Equipment	0	28,000	0	28,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	87,300	0	87,300	0	168,585	168,585
227001 Travel inland	0	88,350	0	88,350	0	50,000	50,000
Total Cost of Budget Output 03	0	634,585	0	634,585	0	734,585	734,585
Budget Output 140904 Mobilization of External and Domestic Debt Financing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	380,000	0	380,000	0	400,000	400,000
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	27,500	27,500
222001 Telecommunications	0	8,000	0	8,000	0	18,000	18,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	350,000	350,000
227002 Travel abroad	0	130,500	0	130,500	0	20,000	20,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
Total Cost of Budget Output 04	0	645,500	0	645,500	0	895,500	895,500
Total Cost Of Outputs Provided	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
Total Cost for Department 19	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223
<i>Total Excluding Arrears</i>	163,138	2,030,085	0	2,193,223	163,138	3,630,085	3,793,223

Department 20 Cash Policy and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 140902 Cash Policy, Coordination and Monitoring							
211101 General Staff Salaries	273,151	0	0	273,151	273,151	0	273,151
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	271,530	0	271,530	0	271,530	271,530
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	10,000	10,000

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

221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	20,585	20,585
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	25,225	25,225
221012 Small Office Equipment	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	27,900	0	27,900	0	27,900	27,900
227002 Travel abroad	0	135,000	0	135,000	0	62,400	62,400
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	273,151	904,240	0	1,177,391	273,151	830,640	1,103,791
Budget Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	84,000	0	84,000	84,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	180,000	0	180,000	0	160,000	160,000
221016 IFMS Recurrent costs	0	110,000	0	110,000	0	230,600	230,600
221017 Subscriptions	0	4,125	0	4,125	0	4,125	4,125
227001 Travel inland	0	79,864	0	79,864	0	59,864	59,864
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,000	33,000
Total Cost of Budget Output 03	0	617,989	0	617,989	0	691,589	691,589
Total Cost Of Outputs Provided	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
Total Cost for Department 20	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380
<i>Total Excluding Arrears</i>	273,151	1,522,229	0	1,795,380	273,151	1,522,229	1,795,380

Department 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 140903 Data Management and Dissemination

211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	130,000	130,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	21,250	21,250
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	180,000
227001 Travel inland	0	116,250	0	116,250	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
Total Cost of Budget Output 03	0	411,250	0	411,250	0	411,250	411,250

Budget Output 140904 Mobilization of External and Domestic Debt Financing

211101 General Staff Salaries	219,968	0	0	219,968	219,968	0	219,968
211103 Allowances (Inc. Casuals, Temporary)	0	231,000	0	231,000	0	320,000	320,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	50,000	50,000
221003 Staff Training	0	100,000	0	100,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	20,000	20,000

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

221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,820	0	50,820	0	60,000	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	28,000	28,000
222001 Telecommunications	0	8,000	0	8,000	0	24,000	24,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	160,000	160,000
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	132,060	0	132,060	0	120,000	120,000
227002 Travel abroad	0	189,000	0	189,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	95,000	0	95,000	0	95,000	95,000
228002 Maintenance - Vehicles	0	37,182	0	37,182	0	37,182	37,182
Total Cost of Budget Output 04	219,968	1,135,062	0	1,355,030	219,968	1,251,182	1,471,150

Budget Output 140905 Coordination of Regional Cooperation

211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	100,000
221003 Staff Training	0	80,000	0	80,000	0	36,880	36,880
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227002 Travel abroad	0	180,000	0	180,000	0	100,000	100,000
Total Cost of Budget Output 05	0	380,000	0	380,000	0	316,880	316,880

Budget Output 140906 Coordination of Climate Change Financing

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	40,000	40,000
227001 Travel inland	0	93,000	0	93,000	0	100,000	100,000
227002 Travel abroad	0	90,000	0	90,000	0	50,000	50,000
Total Cost of Budget Output 06	0	243,000	0	243,000	0	190,000	190,000

Total Cost Of Outputs Provided	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
Total Cost for Department 21	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280
<i>Total Excluding Arrears</i>	219,968	2,169,312	0	2,389,280	219,968	2,169,312	2,389,280

Development Budget Estimates

Project 1208 Support to National Authorising Officer

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 140904 Mobilization of External and Domestic Debt Financing

211102 Contract Staff Salaries	0	502,116	0	502,116	0	683,430	683,430
221001 Advertising and Public Relations	0	0	0	0	0	220,000	220,000
221002 Workshops and Seminars	0	62,900	0	62,900	0	481,000	481,000
221003 Staff Training	0	247,200	0	247,200	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	108,000	108,000
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	189,000	0	189,000	0	189,000	189,000
222001 Telecommunications	0	26,800	0	26,800	0	26,701	26,701
222003 Information and communications technology (ICT)	0	102,000	0	102,000	0	0	0

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

227001 Travel inland	0	35,299	0	35,299	0	242,800	242,800
227002 Travel abroad	0	355,288	0	355,288	0	493,992	493,992
227004 Fuel, Lubricants and Oils	0	28,998	0	28,998	0	0	0
Total Cost Of Budget Output 140904	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Cost for Outputs Provided	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Cost for Project: 1208	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923
Total Excluding Arrears	0	1,573,601	0	1,573,601	0	2,724,923	2,724,923

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 140901 Debt Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	1,009,116	0	0	1,009,116	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	30,000
221002 Workshops and Seminars	566,370	66,000	0	632,370	209,740	0	209,740
221003 Staff Training	377,740	119,305	0	497,045	175,400	0	175,400
221011 Printing, Stationery, Photocopying and Binding	59,490	0	0	59,490	30,000	0	30,000
222003 Information and communications technology (ICT)	218,420	0	0	218,420	298,420	0	298,420
225001 Consultancy Services- Short term	40,000	0	0	40,000	356,814	0	356,814
227001 Travel inland	194,563	0	0	194,563	173,543	0	173,543
227002 Travel abroad	218,000	0	0	218,000	0	0	0
Total Cost Of Budget Output 140901	2,703,700	185,305	0	2,889,005	1,273,918	0	1,273,918
Budget Output 140902 Cash Policy, Coordination and Monitoring							
221002 Workshops and Seminars	100,000	0	0	100,000	15,000	0	15,000
221003 Staff Training	152,893	64,695	0	217,588	105,000	0	105,000
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	64,200	0	0	64,200	0	0	0
Total Cost Of Budget Output 140902	317,093	64,695	0	381,788	120,000	110,000	230,000
Total Cost for Outputs Provided	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
Total Cost for Project: 1521	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
Total Excluding Arrears	3,020,793	250,000	0	3,270,793	1,393,918	110,000	1,503,918
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724
Total Excluding Arrears	9,398,676	1,823,601	0	11,222,276	9,371,801	2,834,923	12,206,724

Sub-SubProgramme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

Department 09 Economic Development Policy and Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141001 Policy Advisory, Information, and Communication							
211101 General Staff Salaries	182,730	0	0	182,730	182,730	0	182,730

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

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	162,300	162,300
221002 Workshops and Seminars	0	55,000	0	55,000	0	70,000	70,000
221003 Staff Training	0	400,000	0	400,000	0	120,000	120,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	49,000	49,000
221012 Small Office Equipment	0	5,000	0	5,000	0	14,000	14,000
221016 IFMS Recurrent costs	0	0	0	0	0	25,270	25,270
222001 Telecommunications	0	4,000	0	4,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	32,000	0	32,000	0	140,000	140,000
227001 Travel inland	0	120,919	0	120,919	0	150,468	150,468
227002 Travel abroad	0	11,700	0	11,700	0	0	0
227004 Fuel, Lubricants and Oils	0	123,848	0	123,848	0	179,730	179,730
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	20,000	20,000
Total Cost of Budget Output 01	182,730	990,768	0	1,173,498	182,730	990,768	1,173,498

Budget Output 141002 Policy Research and Analytical Studies

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	100,300	100,300
221002 Workshops and Seminars	0	60,000	0	60,000	0	10,000	10,000
221003 Staff Training	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	32,000	32,000
221012 Small Office Equipment	0	3,000	0	3,000	0	17,000	17,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	62,000	0	62,000	0	100,000	100,000
227001 Travel inland	0	93,000	0	93,000	0	99,925	99,925
227002 Travel abroad	0	22,500	0	22,500	0	0	0
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	15,000	15,000
Total Cost of Budget Output 02	0	597,725	0	597,725	0	597,725	597,725

Budget Output 141003 Investment climate advisory

211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	99,230	99,230
221002 Workshops and Seminars	0	20,000	0	20,000	0	38,000	38,000
221003 Staff Training	0	150,000	0	150,000	0	41,001	41,001
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	32,000	32,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
225001 Consultancy Services- Short term	0	26,000	0	26,000	0	100,000	100,000
227001 Travel inland	0	93,000	0	93,000	0	56,908	56,908
227002 Travel abroad	0	63,450	0	63,450	0	0	0
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	44,000	44,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
Total Cost of Budget Output 03	0	618,638	0	618,638	0	619,639	619,639

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

Total Cost Of Outputs Provided	182,730	2,207,130	0	2,389,860	182,730	2,208,131	2,390,861
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141051 Population Development Services							
263106 Other Current grants (Current)	0	10,104,257	0	10,104,257	0	0	0
<i>o/w o/w NPC Operations</i>	0	10,104,257	0	10,104,257	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	3,886,810	0	0	0
<i>o/w o/w NPC staff salaries</i>	0	3,886,810	0	3,886,810	0	0	0
Total Cost of Budget Output 51	0	13,991,067	0	13,991,067	0	0	0
Budget Output 141052 Economic Policy Research and Analysis							
263104 Transfers to other govt. Units (Current)	0	3,316,003	0	3,316,003	0	3,316,003	3,316,003
<i>o/w o/w Transfer to EPRC for operations</i>	0	3,316,003	0	3,316,003	0	0	0
<i>o/w transfer to EPRC for operations</i>	0	0	0	0	0	3,316,003	3,316,003
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	1,108,997	0	1,108,997	1,108,997
<i>o/w o/w EPRC Wage</i>	0	1,108,997	0	1,108,997	0	0	0
<i>o/w Transfer to EPRC for wage including NSSF and Gratuity</i>	0	0	0	0	0	1,108,997	1,108,997
Total Cost of Budget Output 52	0	4,425,000	0	4,425,000	0	4,425,000	4,425,000
Budget Output 141053 Public Enterprises Management							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	1,300,000	0	550,000	550,000
<i>o/w o/w Transfer to PMU for operations</i>	0	1,300,000	0	1,300,000	0	0	0
<i>o/w Privatization Unit</i>	0	0	0	0	0	550,000	550,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	1,500,000	0	0	0
<i>o/w o/w Transfer to PMU- Wage</i>	0	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 53	0	2,800,000	0	2,800,000	0	550,000	550,000
Budget Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	0	884,000	0	884,000	0	884,000	884,000
<i>o/w Transfer to PSDU for operations</i>	0	884,000	0	884,000	0	0	0
<i>o/w Transfer to PSDU for operations</i>	0	0	0	0	0	884,000	884,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	836,000	0	836,000	836,000
<i>o/w o/w PSDU staff salaries</i>	0	836,000	0	836,000	0	0	0
<i>o/w Wage for PSDU staff</i>	0	0	0	0	0	836,000	836,000
Total Cost of Budget Output 54	0	1,720,000	0	1,720,000	0	1,720,000	1,720,000
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	7,470,000	0	7,470,000	0	7,470,000	7,470,000
<i>o/w o/w Enterprise Uganda Operations</i>	0	7,470,000	0	7,470,000	0	0	0
<i>o/w Enterprise Ug other Recurrent Operations</i>	0	0	0	0	0	7,470,000	7,470,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	2,030,000	0	2,030,000	2,030,000
<i>o/w o/w Wage for Enterprise Uganda</i>	0	2,030,000	0	2,030,000	0	0	0
<i>o/w Wage for Enterprise Uganda</i>	0	0	0	0	0	2,030,000	2,030,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	2,700,000	2,700,000
<i>o/w Enterprise Uganda Centre for Excellence</i>	0	0	0	0	0	2,700,000	2,700,000
Total Cost of Budget Output 56	0	9,500,000	0	9,500,000	0	12,200,000	12,200,000

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

Budget Output 141058 Support to Uganda Free Zones Authority

263104 Transfers to other govt. Units (Current)	0	6,879,214	0	6,879,214	0	0	0
o/w o/w Transfer to UFZA for operations	0	6,879,214	0	6,879,214	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,085,720	0	2,085,720	0	0	0
o/w o/w UFZA salaries	0	2,085,720	0	2,085,720	0	0	0
Total Cost of Budget Output 58	0	8,964,934	0	8,964,934	0	0	0

Budget Output 141060 United States African Development Foundation (USADF) Services

263104 Transfers to other govt. Units (Current)	0	3,600,000	0	3,600,000	0	3,600,000	3,600,000
o/w o/w Transfer to USADF	0	3,600,000	0	3,600,000	0	0	0
o/w Transfer to USADF	0	0	0	0	0	3,600,000	3,600,000
Total Cost of Budget Output 60	0	3,600,000	0	3,600,000	0	3,600,000	3,600,000
Total Cost Of Outputs Funded	0	45,001,001	0	45,001,001	0	22,495,000	22,495,000
Total Cost for Department 09	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861
Total Excluding Arrears	182,730	47,208,131	0	47,390,861	182,730	24,703,131	24,885,861

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 141003 Investment climate advisory

211102 Contract Staff Salaries	0	18,000	0	18,000	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	0	250,000	250,000
221002 Workshops and Seminars	0	250,000	0	250,000	0	200,000	200,000
221003 Staff Training	0	60,000	0	60,000	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	150,000	150,000
222001 Telecommunications	0	11,000	0	11,000	0	24,000	24,000
222003 Information and communications technology (ICT)	0	2,500,000	0	2,500,000	0	4,750,800	4,750,800
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	310,000	310,000
223004 Guard and Security services	0	24,000	0	24,000	0	34,000	34,000
223005 Electricity	0	3,000	0	3,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	2,100,000	0	2,100,000	0	4,972,800	4,972,800
225002 Consultancy Services- Long-term	0	1,887,800	0	1,887,800	0	3,543,361	3,543,361
226001 Insurances	0	50,000	0	50,000	0	732,970	732,970
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	43,200	43,200
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	51,200	51,200
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	30,000	30,000
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
Total Cost Of Budget Output 141003	0	7,406,000	0	7,406,000	0	15,336,331	15,336,331
Total Cost for Outputs Provided	0	7,406,000	0	7,406,000	0	15,336,331	15,336,331

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

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	742,342	0	0	742,342	742,342	0	742,342
o/w CEDP operations	742,342	0	0	742,342	0	0	0
o/w Support staff salaries, staff facilitation allows, office accommodation and other office utilities.	0	0	0	0	742,342	0	742,342
Total Cost Of Budget Output 141056	742,342	0	0	742,342	742,342	0	742,342
Total Cost for Outputs Funded	742,342	0	0	742,342	742,342	0	742,342
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	8,200,000	0	8,200,000	0	16,612,989	16,612,989
Total Cost Of Budget Output 141072	0	8,200,000	0	8,200,000	0	16,612,989	16,612,989
Budget Output 141075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,500,000	0	2,500,000	0	7,329,700	7,329,700
Total Cost Of Budget Output 141075	0	2,500,000	0	2,500,000	0	7,329,700	7,329,700
Budget Output 141076 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	3,304,000	0	3,304,000	0	900,000	900,000
312213 ICT Equipment	0	0	0	0	0	580,000	580,000
Total Cost Of Budget Output 141076	0	3,304,000	0	3,304,000	0	1,480,000	1,480,000
Budget Output 141077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	4,144,000	4,144,000
Total Cost Of Budget Output 141077	0	0	0	0	0	4,144,000	4,144,000
Budget Output 141078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	2,000,000	0	2,000,000	0	1,258,000	1,258,000
Total Cost Of Budget Output 141078	0	2,000,000	0	2,000,000	0	1,258,000	1,258,000
Total Cost for Capital Purchases	0	16,004,000	0	16,004,000	0	30,824,689	30,824,689
Total Cost for Project: 1289	742,342	23,410,000	0	24,152,342	742,342	46,161,020	46,903,362
Total Excluding Arrears	742,342	23,410,000	0	24,152,342	742,342	46,161,020	46,903,362

Project 1338 Skills Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	280,000	0	280,000	0	109,800	109,800
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	12,036	12,036
221001 Advertising and Public Relations	0	100,000	0	100,000	0	70,000	70,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	9,000	9,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	10,000	10,000
222001 Telecommunications	0	36,000	0	36,000	0	14,914	14,914
222003 Information and communications technology (ICT)	0	0	0	0	0	15,300	15,300
223003 Rent – (Produced Assets) to private entities	0	280,000	0	280,000	0	133,200	133,200

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

224004 Cleaning and Sanitation	0	15,000	0	15,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	413,879	0	413,879	0	137,295	137,295
225002 Consultancy Services- Long-term	0	1,200,000	0	1,200,000	0	905,165	905,165
226001 Insurances	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,720	33,720
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	22,500	22,500
228004 Maintenance – Other	0	6,000	0	6,000	0	0	0
Total Cost Of Budget Output 141003	0	2,614,879	0	2,614,879	0	1,617,930	1,617,930
Total Cost for Outputs Provided	0	2,614,879	0	2,614,879	0	1,617,930	1,617,930
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
o/w Grants tpo private organisations	0	9,937,650	0	9,937,650	0	0	0
o/w Grants	0	0	0	0	0	13,476,724	13,476,724
Total Cost Of Budget Output 141056	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
Total Cost for Outputs Funded	0	9,937,650	0	9,937,650	0	13,476,724	13,476,724
Total Cost for Project: 1338	0	12,552,529	0	12,552,529	0	15,094,654	15,094,654
Total Excluding Arrears	0	12,552,529	0	12,552,529	0	15,094,654	15,094,654

Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141001 Policy Advisory, Information, and Communication							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	7,000	0	7,000
Total Cost Of Budget Output 141001	0	0	0	0	7,000	0	7,000
Total Cost for Outputs Provided	0	0	0	0	7,000	0	7,000
Total Cost for Project: 1706	0	0	0	0	7,000	0	7,000
Total Excluding Arrears	0	0	0	0	7,000	0	7,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877
Total Excluding Arrears	48,133,203	35,962,529	0	84,095,732	25,635,203	61,255,674	86,890,877

Sub-SubProgramme 11 Financial Sector Development

Recurrent Budget Estimates

Department 29 Financial Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141101 Financial Sector Policy, Oversight and Analysis							
211101 General Staff Salaries	190,554	0	0	190,554	190,554	0	190,554
211103 Allowances (Inc. Casuals, Temporary)	0	266,000	0	266,000	0	200,000	200,000
221002 Workshops and Seminars	0	180,753	0	180,753	0	350,000	350,000

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

221003 Staff Training	0	360,000	0	360,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	400,000	400,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	266,925	0	266,925	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	8,813	0	8,813	0	81,491	81,491
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 01	190,554	1,353,491	0	1,544,045	190,554	1,553,491	1,744,045

Budget Output 141102 Coordination of Banking and Non-Banking Sector

211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	166,000	0	400,000	400,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	84,400	84,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	186,000	0	186,000	0	350,000	350,000
227002 Travel abroad	0	71,808	0	71,808	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 02	0	1,023,808	0	1,023,808	0	1,544,400	1,544,400

Budget Output 141103 Strengthening of the Microfinance Policy Framework

211103 Allowances (Inc. Casuals, Temporary)	0	166,000	0	166,000	0	181,657	181,657
221016 IFMS Recurrent costs	0	0	0	0	0	179,779	179,779
227001 Travel inland	0	124,236	0	124,236	0	350,000	350,000
227002 Travel abroad	0	135,000	0	135,000	0	0	0
227004 Fuel, Lubricants and Oils	0	86,200	0	86,200	0	60,000	60,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 03	0	571,436	0	571,436	0	771,436	771,436
Total Cost Of Outputs Provided	190,554	2,948,735	0	3,139,289	190,554	3,869,327	4,059,881

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 141151 Capital Markets Authority services

263104 Transfers to other govt. Units (Current)	0	2,174,000	0	2,174,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>2,174,000</i>	<i>0</i>	<i>2,174,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	3,700,000	0	3,700,000	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention)</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Budget Output 51	0	5,874,000	0	5,874,000	0	0	0

Budget Output 141152 Uganda Retirement Benefits Regulatory Authority Services

263104 Transfers to other govt. Units (Current)	0	8,815,744	0	8,815,744	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>8,815,744</i>	<i>0</i>	<i>8,815,744</i>	<i>0</i>	<i>0</i>	<i>0</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,955,069	0	2,955,069	0	0	0

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

<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	2,955,069	0	2,955,069	0	0	0
Total Cost of Budget Output 52	0	11,770,813	0	11,770,813	0	0	0
Budget Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	174,198,000	0	174,198,000	0	157,242,181	157,242,181
<i>o/w Capitalisation of UDB</i>	0	103,500,000	0	103,500,000	0	0	0
<i>o/w Agricultural Insurance scheme</i>	0	5,000,000	0	5,000,000	0	0	0
<i>o/w Capitalisation of Trade Development Bank (TDB)</i>	0	2,300,000	0	2,300,000	0	0	0
<i>o/w Capitalisation of IDB</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Marketing for agricultural facility strategy</i>	0	600,000	0	600,000	0	0	0
<i>o/w Capitalisation of Post Bank</i>	0	4,346,193	0	4,346,193	0	0	0
<i>o/w Capitalisation of ADB</i>	0	1,681,807	0	1,681,807	0	0	0
<i>o/w World bank Subscription</i>	0	4,770,000	0	4,770,000	0	0	0
<i>o/w Capitalization of Agric. Credit Facility</i>	0	50,000,000	0	50,000,000	0	0	0
<i>o/w Capitalization of UDB</i>	0	0	0	0	0	85,500,000	85,500,000
<i>o/w Agricultural Insurance Scheme</i>	0	0	0	0	0	5,000,000	5,000,000
<i>o/w Capitalization of Trade Development Bank</i>	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Capitalization of IDB</i>	0	0	0	0	0	2,371,157	2,371,157
<i>o/w Marketing of Agricultural facility strategy</i>	0	0	0	0	0	600,000	600,000
<i>o/w Capitalization of Post Bank</i>	0	0	0	0	0	2,666,414	2,666,414
<i>o/w Capitalization of ADB</i>	0	0	0	0	0	7,174,610	7,174,610
<i>o/w World Bank subscription</i>	0	0	0	0	0	2,430,000	2,430,000
<i>o/w Capitalization of Agricultural Credit Facility</i>	0	0	0	0	0	50,000,000	50,000,000
Total Cost of Budget Output 53	0	174,198,000	0	174,198,000	0	157,242,181	157,242,181
Budget Output 141154 Uganda Micro-Finance Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	1,829,200	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	1,829,200	0	1,829,200	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,170,800	0	2,170,800	0	0	0
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	2,170,800	0	2,170,800	0	0	0
Total Cost of Budget Output 54	0	4,000,000	0	4,000,000	0	0	0
Budget Output 141155 Microfinance support centre services							
263104 Transfers to other govt. Units (Current)	0	127,720,000	0	127,720,000	0	129,720,000	129,720,000
<i>o/w Transfers to other govt. Units (Current)</i>	0	27,720,000	0	27,720,000	0	0	0
<i>o/w Emyooga</i>	0	100,000,000	0	100,000,000	0	0	0
<i>o/w Emyooga Funds</i>	0	0	0	0	0	100,000,000	100,000,000
<i>o/w Credit Fund and Operational Cost</i>	0	0	0	0	0	27,720,000	27,720,000
<i>o/w Formalizing Legal Status of Beneficiaries</i>	0	0	0	0	0	2,000,000	2,000,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,570,000	0	3,570,000	0	3,570,000	3,570,000
<i>o/w Conditional trans. Autonomous Inst (Wage subvention</i>	0	3,570,000	0	3,570,000	0	0	0
<i>o/w Wage for MSCL</i>	0	0	0	0	0	3,570,000	3,570,000
Total Cost of Budget Output 55	0	131,290,000	0	131,290,000	0	133,290,000	133,290,000

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

Total Cost Of Outputs Funded	0	327,132,813	0	327,132,813	0	290,532,181	290,532,181
Total Cost for Department 29	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062
<i>Total Excluding Arrears</i>	190,554	330,081,548	0	330,272,102	190,554	294,401,508	294,592,062

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 141103 Strengthening of the Microfinance Policy Framework

211102 Contract Staff Salaries	420,567	1,378,991	0	1,799,558	444,570	1,672,429	2,116,998
211103 Allowances (Inc. Casuals, Temporary)	7,000	10,000	0	17,000	20,000	20,000	40,000
213001 Medical expenses (To employees)	61,408	100,192	0	161,600	80,000	80,000	160,000
221001 Advertising and Public Relations	11,146	13,854	0	25,000	20,000	20,000	40,000
221002 Workshops and Seminars	147,280	450,000	0	597,280	198,000	252,000	450,000
221003 Staff Training	150,000	150,000	0	300,000	248,500	101,500	350,000
221009 Welfare and Entertainment	48,000	48,000	0	96,000	60,000	60,000	120,000
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	55,000	30,000	30,000	60,000
221012 Small Office Equipment	20,400	50,000	0	70,400	20,000	20,000	40,000
222001 Telecommunications	14,950	60,000	0	74,950	20,000	60,000	80,000
223003 Rent – (Produced Assets) to private entities	400,000	0	0	400,000	400,000	0	400,000
223005 Electricity	30,000	0	0	30,000	30,000	0	30,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	77,292	500,000	0	577,292	81,200	498,800	580,000
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	300,000	300,000
227001 Travel inland	105,746	200,000	0	305,746	150,500	199,500	350,000
227002 Travel abroad	249,500	200,000	0	449,500	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	150,000	60,000	0	210,000	150,000	100,000	250,000
228002 Maintenance - Vehicles	14,850	50,000	0	64,850	29,700	80,300	110,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	25,000	0	34,000	19,653	15,347	35,000
Total Cost Of Budget Output 141103	1,936,389	3,671,787	0	5,608,176	2,102,123	3,649,875	5,751,998

Budget Output 141104 Micro finance Institutions Supported with Matching Grants

221002 Workshops and Seminars	312,559	200,000	0	512,559	300,000	200,000	500,000
225001 Consultancy Services- Short term	64,431	500,000	0	564,431	68,400	501,600	570,000
225002 Consultancy Services- Long-term	422,881	32,697,973	0	33,120,854	1,274,304	12,884,625	14,158,929
227001 Travel inland	100,000	300,000	0	400,000	91,434	308,566	400,000
Total Cost Of Budget Output 141104	899,871	33,697,973	0	34,597,844	1,734,137	13,894,792	15,628,929
Total Cost for Outputs Provided	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
Total Cost for Project: 1288	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
<i>Total Excluding Arrears</i>	2,836,260	37,369,761	0	40,206,021	3,836,260	17,544,667	21,380,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989
<i>Total Excluding Arrears</i>	333,108,362	37,369,761	0	370,478,123	298,428,322	17,544,667	315,972,989

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

Sub-SubProgramme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

Department 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	102,255	0	0	102,255	102,255	0	102,255
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	140,202	140,202
221003 Staff Training	0	160,000	0	160,000	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,798	5,798
221009 Welfare and Entertainment	0	28,000	0	28,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	20,000	20,000
221012 Small Office Equipment	0	6,000	0	6,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	60,000	60,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	191,580	0	191,580	0	200,000	200,000
227002 Travel abroad	0	36,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	90,470	90,470
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 01	102,255	745,470	0	847,725	102,255	745,470	847,725
Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	137,750	0	137,750	0	137,750	137,750
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	20,000	20,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	50,000	50,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	111,600	0	111,600	0	120,000	120,000
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	87,750	87,750
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 02	0	521,500	0	521,500	0	521,500	521,500
Total Cost Of Outputs Provided	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
Total Cost for Department 26	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225
Total Excluding Arrears	102,255	1,266,970	0	1,369,225	102,255	1,266,970	1,369,225

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

Department 27 Forensic and Risk Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 141901 Assurance and Advisory Services</i>							
211101 General Staff Salaries	93,533	0	0	93,533	93,533	0	93,533
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	140,000	140,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	62,050	62,050
221003 Staff Training	0	120,000	0	120,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	46,000	46,000
221012 Small Office Equipment	0	42,000	0	42,000	0	12,000	12,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	223,200	0	223,200	0	240,000	240,000
227002 Travel abroad	0	14,400	0	14,400	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<i>Total Cost of Budget Output 01</i>	93,533	770,050	0	863,583	93,533	770,050	863,583
<i>Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	33,350	33,350
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	26,000	26,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	74,400	0	74,400	0	82,000	82,000
227002 Travel abroad	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	15,300	0	15,300	0	17,300	17,300
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<i>Total Cost of Budget Output 02</i>	0	399,650	0	399,650	0	399,650	399,650
Total Cost Of Outputs Provided	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
Total Cost for Department 27	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233
<i>Total Excluding Arrears</i>	93,533	1,169,700	0	1,263,233	93,533	1,169,700	1,263,233

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

Department 28 Internal Audit Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	162,722	0	0	162,722	162,722	0	162,722
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	11,999	0	11,999	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	36,000	0	36,000	0	36,000	36,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	19,991	0	19,991	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 01	162,722	419,990	0	582,712	162,722	420,000	582,722
Budget Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	18,000	0	18,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	60,000	0	60,000	0	60,000	60,000
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	16,325	0	16,325	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	55,000	55,000
Total Cost of Budget Output 02	0	394,325	0	394,325	0	433,000	433,000
Budget Output 141903 Internal Audit Management, Policy Coordination and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	48,000	48,000
221003 Staff Training	0	20,000	0	20,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	50,000	0	50,000	0	61,315	61,315
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000

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222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	450,000	0	450,000	0	411,315	411,315

Budget Output 141904 Audit Committee Oversight Services

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 19	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495
<i>Total Excluding Arrears</i>	5,259,495	0	0	5,259,495	5,259,495	0	5,259,495

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 144901 Policy, planning, monitoring and consultations

211103 Allowances (Inc. Casuals, Temporary)	0	696,829	0	696,829	0	1,196,829	1,196,829
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	60,323	0	60,323	0	60,323	60,323
221002 Workshops and Seminars	0	14,210	0	14,210	0	14,210	14,210
221003 Staff Training	0	76,440	0	76,440	0	7,644	7,644
221007 Books, Periodicals & Newspapers	0	1,376	0	1,376	0	1,376	1,376
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	108,030	0	108,030	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	221,351	0	221,351	0	220,000	220,000
221016 IFMS Recurrent costs	0	612,561	0	612,561	0	1,673,470	1,673,470
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	300,000
227001 Travel inland	0	435,623	0	435,623	0	436,000	436,000
227002 Travel abroad	0	504,272	0	504,272	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	96,251	0	96,251	0	100,000	100,000
228001 Maintenance - Civil	0	300,000	0	300,000	0	289,890	289,890
228002 Maintenance - Vehicles	0	42,876	0	42,876	0	48,000	48,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	24,000	24,000
Total Cost of Budget Output 01	0	3,471,742	0	3,471,742	0	5,071,742	5,071,742
Budget Output 144902 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	91,352	0	91,352	0	91,352	91,352
213001 Medical expenses (To employees)	0	236,994	0	236,994	0	236,994	236,994
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	11,987	0	11,987	0	11,987	11,987
221003 Staff Training	0	108,901	0	108,901	0	108,901	108,901
221007 Books, Periodicals & Newspapers	0	2,751	0	2,751	0	2,751	2,751
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	89,556	0	89,556	0	289,556	289,556
221016 IFMS Recurrent costs	0	1,264,526	0	1,264,526	0	2,264,526	2,264,526
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
221020 IPPS Recurrent Costs	0	75,000	0	75,000	0	75,000	75,000
222001 Telecommunications	0	17,787	0	17,787	0	17,787	17,787
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	200,000	0	200,000	0	200,000	200,000
223002 Rates	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,500,000	3,500,000
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	240,000
223005 Electricity	0	704,126	0	704,126	0	704,126	704,126
223006 Water	0	343,802	0	343,802	0	343,802	343,802
224004 Cleaning and Sanitation	0	370,026	0	370,026	0	370,026	370,026
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	208,000	0	208,000	0	208,000	208,000
227001 Travel inland	0	17,062	0	17,062	0	17,062	17,062
227003 Carriage, Haulage, Freight and transport hire	0	80,001	0	80,001	0	80,001	80,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 02	0	4,651,870	0	4,651,870	0	9,651,870	9,651,870
Budget Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	399,138	0	399,138	0	399,138	399,138
213001 Medical expenses (To employees)	0	100,795	0	100,795	0	100,795	100,795
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	175,000
221003 Staff Training	0	131,251	0	131,251	0	131,251	131,251
221006 Commissions and related charges	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	6,256	0	6,256	0	6,256	6,256
221009 Welfare and Entertainment	0	196,012	0	196,012	0	196,012	196,012
221011 Printing, Stationery, Photocopying and Binding	0	50,482	0	50,482	0	55,628	55,628
221016 IFMS Recurrent costs	0	814,135	0	814,135	0	814,135	814,135

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222001 Telecommunications	0	82,032	0	82,032	0	82,032	82,032
227001 Travel inland	0	69,192	0	69,192	0	74,400	74,400
227002 Travel abroad	0	157,500	0	157,500	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	492,800	0	492,800	0	464,947	464,947
228002 Maintenance - Vehicles	0	116,574	0	116,574	0	116,574	116,574
Total Cost of Budget Output 03	0	4,791,168	0	4,791,168	0	4,791,168	4,791,168

Budget Output 144908 Cabinet and Parliamentary Affairs

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

Budget Output 144909 Communication and Legal Services

211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	29,000	0	60,000	60,000
221002 Workshops and Seminars	0	170,000	0	170,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	30,000	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221016 IFMS Recurrent costs	0	195,000	0	195,000	0	400,000	400,000
227001 Travel inland	0	162,750	0	162,750	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	37,750	37,750
Total Cost of Budget Output 09	0	687,750	0	687,750	0	687,750	687,750

Budget Output 144910 Coordination of Planning, Monitoring & Reporting

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	300,000	300,000
221016 IFMS Recurrent costs	0	874,676	0	874,676	0	874,676	874,676
227001 Travel inland	0	125,903	0	125,903	0	125,903	125,903
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 10	0	1,110,579	0	1,110,579	0	1,410,579	1,410,579

Budget Output 144911 Gender, Equity and Environment Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	93,000	0	93,000	0	93,400	93,400
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	29,600	29,600
Total Cost of Budget Output 11	0	438,000	0	438,000	0	438,000	438,000

Budget Output 144919 Human Resources Management

211101 General Staff Salaries	1,724,164	0	0	1,724,164	1,889,458	0	1,889,458
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	4,795,755	0	4,795,755	0	3,277,924	3,277,924

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213004 Gratuity Expenses	0	340,943	0	340,943	0	300,793	300,793
221003 Staff Training	0	26,951	0	26,951	0	26,951	26,951
221016 IFMS Recurrent costs	0	0	0	0	0	1,257,981	1,257,981
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	32,000	32,000
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	81,810	0	81,810	0	81,810	81,810
Total Cost of Budget Output 19	1,724,164	5,311,459	0	7,035,623	1,889,458	5,011,459	6,900,918
Total Cost Of Outputs Provided	1,724,164	20,990,543	0	22,714,707	1,889,458	27,590,543	29,480,001

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 144953 Subscriptions and Contributions to International Organisations

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 144999 Arrears

321605 Domestic arrears (Budgeting)	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
Total Cost of Budget Output 99	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724
Total Cost Of Arrears	0	4,080,025	0	4,080,025	0	8,386,724	8,386,724

Total Cost for Department 01	1,724,164	25,287,235	0	27,011,399	1,889,458	36,193,935	38,083,393
<i>Total Excluding Arrears</i>	1,724,164	21,207,210	0	22,931,374	1,889,458	27,807,210	29,696,668

Department 15 Treasury Directorate Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 144919 Human Resources Management

211101 General Staff Salaries	133,679	0	0	133,679	133,679	0	133,679
211103 Allowances (Inc. Casuals, Temporary)	0	130,920	0	130,920	0	130,920	130,920
221002 Workshops and Seminars	0	289,080	0	289,080	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	108,900	0	108,900	0	110,980	110,980
221016 IFMS Recurrent costs	0	0	0	0	0	380,000	380,000
227001 Travel inland	0	0	0	0	0	147,000	147,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 19	133,679	688,900	0	822,579	133,679	888,900	1,022,579
Total Cost Of Outputs Provided	133,679	688,900	0	822,579	133,679	888,900	1,022,579
Total Cost for Department 15	133,679	688,900	0	822,579	133,679	888,900	1,022,579
<i>Total Excluding Arrears</i>	133,679	688,900	0	822,579	133,679	888,900	1,022,579

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

Department 16 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144902 Ministry Support Services							
211101 General Staff Salaries	60,014	0	0	60,014	60,014	0	60,014
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	54,000	0	64,000	64,000
221003 Staff Training	0	120,000	0	120,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,640	0	20,640	0	40,640	40,640
221011 Printing, Stationery, Photocopying and Binding	0	13,613	0	13,613	0	23,613	23,613
221016 IFMS Recurrent costs	0	38,008	0	38,008	0	42,008	42,008
222001 Telecommunications	0	3,600	0	3,600	0	4,600	4,600
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	86,000	86,000
227001 Travel inland	0	107,419	0	107,419	0	138,000	138,000
227002 Travel abroad	0	31,859	0	31,859	0	21,500	21,500
227004 Fuel, Lubricants and Oils	0	63,842	0	63,842	0	54,320	54,320
228002 Maintenance - Vehicles	0	13,048	0	13,048	0	3,347	3,347
Total Cost of Budget Output 02	60,014	538,028	0	598,042	60,014	538,028	598,042
Total Cost Of Outputs Provided	60,014	538,028	0	598,042	60,014	538,028	598,042
Total Cost for Department 16	60,014	538,028	0	598,042	60,014	538,028	598,042
<i>Total Excluding Arrears</i>	60,014	538,028	0	598,042	60,014	538,028	598,042

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 144901 Policy, planning, monitoring and consultations							
211102 Contract Staff Salaries	557,774	0	0	557,774	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	174,000	0	174,000	0	0	0
221002 Workshops and Seminars	0	78,999	0	78,999	0	0	0
221003 Staff Training	0	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	49,573	0	0	49,573	0	0	0
225002 Consultancy Services- Long-term	0	257,001	0	257,001	0	0	0
Total Cost Of Budget Output 144901	607,347	600,000	0	1,207,347	0	0	0
Budget Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	0	0	0	0	501,996	0	501,996
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	174,000	0	174,000
212101 Social Security Contributions	0	0	0	0	55,777	0	55,777
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,542	0	20,542
225002 Consultancy Services- Long-term	0	0	0	0	0	286,493	286,493
Total Cost Of Budget Output 144902	0	0	0	0	752,316	286,493	1,038,809
Budget Output 144910 Coordination of Planning, Monitoring & Reporting							
211102 Contract Staff Salaries	4,228,575	0	0	4,228,575	4,289,909	0	4,289,909

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

211103 Allowances (Inc. Casuals, Temporary)	699,600	0	0	699,600	89,304	0	89,304
212101 Social Security Contributions	0	0	0	0	473,230	0	473,230
221001 Advertising and Public Relations	27,200	55,183	0	82,383	162,835	0	162,835
221002 Workshops and Seminars	405,021	650,924	0	1,055,945	386,790	0	386,790
221003 Staff Training	224,915	195,832	0	420,747	293,450	0	293,450
221009 Welfare and Entertainment	20,000	29,168	0	49,168	103,542	0	103,542
221011 Printing, Stationery, Photocopying and Binding	30,000	185,466	0	215,466	287,532	0	287,532
221012 Small Office Equipment	100,000	0	0	100,000	121,552	0	121,552
222001 Telecommunications	32,960	57,514	0	90,474	134,400	0	134,400
222003 Information and communications technology (ICT)	0	0	0	0	65,966	0	65,966
223005 Electricity	12,000	0	0	12,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	14,080	0	14,080
224004 Cleaning and Sanitation	25,000	0	0	25,000	0	0	0
225001 Consultancy Services- Short term	57,027	0	0	57,027	439,695	352,974	792,669
227001 Travel inland	200,000	0	0	200,000	268,120	0	268,120
227002 Travel abroad	350,000	0	0	350,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	167,323	19,536	0	186,859	178,422	0	178,422
228002 Maintenance - Vehicles	251,499	0	0	251,499	161,580	0	161,580
228004 Maintenance – Other	4,108	0	0	4,108	8,162	0	8,162
Total Cost Of Budget Output 144910	6,835,228	1,193,624	0	8,028,852	7,578,568	352,974	7,931,543
Total Cost for Outputs Provided	7,442,575	1,793,624	0	9,236,199	8,330,884	639,467	8,970,352
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	170,000	700,000	0	870,000	214,000	0	214,000
Total Cost Of Budget Output 144975	170,000	700,000	0	870,000	214,000	0	214,000
Budget Output 144978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 144978	0	0	0	0	20,000	0	20,000
Total Cost for Capital Purchases	170,000	700,000	0	870,000	234,000	0	234,000
Total Cost for Project: 1521	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352
Total Excluding Arrears	7,612,575	2,493,624	0	10,106,199	8,564,884	639,467	9,204,352

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

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 144901 Policy, planning, monitoring and consultations							
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	300,000	0	0	300,000	300,000	0	300,000
221016 IFMS Recurrent costs	500,000	0	0	500,000	500,000	0	500,000
223005 Electricity	0	0	0	0	2,400,000	0	2,400,000
Total Cost Of Budget Output 144901	1,000,000	0	0	1,000,000	3,400,000	0	3,400,000

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

Budget Output 144902 Ministry Support Services

211102 Contract Staff Salaries	695,484	0	0	695,484	695,484	0	695,484
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	297,000	0	0	297,000	297,000	0	297,000
221016 IFMS Recurrent costs	605,629	0	0	605,629	605,629	0	605,629
Total Cost Of Budget Output 144902	1,798,113	0	0	1,798,113	1,798,113	0	1,798,113

Budget Output 144903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	88,000	88,000	0	88,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227002 Travel abroad	200,000	0	0	200,000	193,000	0	193,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	353,172
Total Cost Of Budget Output 144903	841,172	0	0	841,172	834,172	0	834,172

Budget Output 144910 Coordination of Planning, Monitoring & Reporting

221016 IFMS Recurrent costs	657,854	0	0	657,854	757,854	0	757,854
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 144910	857,854	0	0	857,854	957,854	0	957,854
Total Cost for Outputs Provided	4,497,139	0	0	4,497,139	6,990,139	0	6,990,139

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 144953 Subscriptions and Contributions to International Organisations

262101 Contributions to International Organisations (Current)	400,463	0	0	400,463	400,463	0	400,463
o/w Subscriptions to intentional organisation	400,463	0	0	400,463	0	0	0
o/w Contributions to International Organisations	0	0	0	0	400,463	0	400,463
Total Cost Of Budget Output 144953	400,463	0	0	400,463	400,463	0	400,463
Total Cost for Outputs Funded	400,463	0	0	400,463	400,463	0	400,463

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 144972 Government Buildings and Administrative Infrastructure

311101 Land	0	0	0	0	25,000,000	0	25,000,000
312101 Non-Residential Buildings	7,101,798	0	0	7,101,798	27,000,000	0	27,000,000
Total Cost Of Budget Output 144972	7,101,798	0	0	7,101,798	52,000,000	0	52,000,000

Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,000	0	0	350,000	650,000	0	650,000
Total Cost Of Budget Output 144975	350,000	0	0	350,000	650,000	0	650,000

Budget Output 144976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	1,654,106	0	0	1,654,106	1,654,000	0	1,654,000
Total Cost Of Budget Output 144976	1,654,106	0	0	1,654,106	1,654,000	0	1,654,000

Budget Output 144977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,687,000	0	0	1,687,000	1,683,000	0	1,683,000
Total Cost Of Budget Output 144977	1,687,000	0	0	1,687,000	1,683,000	0	1,683,000

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

Budget Output 144978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	837,400	0	0	837,400	845,372	0	845,372
Total Cost Of Budget Output 144978	837,400	0	0	837,400	845,372	0	845,372
Total Cost for Capital Purchases	11,630,304	0	0	11,630,304	56,832,372	0	56,832,372

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 144999 Arrears

321605 Domestic arrears (Budgeting)	4,992,692	0	0	4,992,692	0	0	0
Total Cost Of Budget Output 144999	4,992,692	0	0	4,992,692	0	0	0
Total Cost for Arrears	4,992,692	0	0	4,992,692	0	0	0

Total Cost for Project: 1625	21,520,599	0	0	21,520,599	64,222,975	0	64,222,975
Total Excluding Arrears	16,527,907	0	0	16,527,907	64,222,975	0	64,222,975

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	57,565,194	2,493,624	0	60,058,818	112,491,873	639,467	113,131,340
Total Excluding Arrears	57,565,194	2,493,624	0	60,058,818	104,105,149	639,467	104,744,616

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 008	650,372,274	101,541,957	0	751,914,230	669,973,075	113,068,628	783,041,704
Total Excluding Arrears	641,299,557	101,541,957	0	742,841,514	661,586,351	113,068,628	774,654,979

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

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1208 Support to National Authorising Officer	1,573.60	2,724.92
406 European Union (EU)	1,573.60	2,724.92
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	37,369.76	17,544.67
410 International Development Association (IDA)	37,369.76	0.00
411 International Fund for Agriculture and D	0.00	17,544.67
1289 Competitiveness and Enterprise Development Project [CEDP]	23,410.00	46,161.02
410 International Development Association (IDA)	23,410.00	46,161.02
1338 Skills Development Project	12,552.53	15,094.65
410 International Development Association (IDA)	12,552.53	15,094.65
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	26,636.07	31,543.36
406 European Union (EU)	0.00	9,078.33
510 Denmark	26,636.07	4,308.36
514 Germany Fed. Rep.	0.00	18,156.67
Total External Project Financing For Vote 008	101,541.96	113,068.63

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 Peace Building	3,194,000	0	3,194,000
14 Community Service Orders Managment	4,146,000	0	4,146,000
15 NGO Regulation	5,000,000	0	5,000,000
16 Internal Security, Coordination & Advisory Services	13,909,000	0	13,909,000
17 Combat Trafficking in Persons	360,000	0	360,000
36 Police and Prisons Supervision	1,812,000	0	1,812,000
49 Policy, Planning and Support Services	27,424,360	0	27,424,360
Total For Programme 15	55,845,360	0	55,845,360
Total Excluding Arrears	54,475,360	0	54,475,360
Total Vote 009	55,845,360	0	55,845,360
Total Excluding Arrears	54,475,360	0	54,475,360

Vote: 009 Ministry of Internal Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 Peace Building							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000
15 Conflict Early Warning and Early Response	0	590,000	0	590,000	0	392,000	392,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,115,000	0	4,115,000	0	3,194,000	3,194,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	4,115,000	0	0	4,115,000	3,194,000	0	3,194,000
Total Excluding Arrears	4,115,000	0	0	4,115,000	3,194,000	0	3,194,000
Sub-SubProgramme 14 Community Service Orders Managment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
16 Social reintegration & rehabilitation	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
17 Monitoring and Compliance	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,571,692	0	4,571,692	0	4,146,000	4,146,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
Total Excluding Arrears	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
Sub-SubProgramme 15 NGO Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	3,063,934	0	0	3,063,934	5,000,000	0	5,000,000
Total Excluding Arrears	3,063,934	0	0	3,063,934	5,000,000	0	5,000,000
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Managment of Small Arms and Light Weapons	0	462,941	0	462,941	0	443,000	443,000
19 Government Security Office	0	4,329,551	0	4,329,551	0	4,330,000	4,330,000
20 National Security Coordination	0	7,696,000	0	7,696,000	0	7,207,000	7,207,000
21 Regional Peace & Security Initiatives	0	1,120,059	0	1,120,059	0	1,929,000	1,929,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,608,551	0	13,608,551	0	13,909,000	13,909,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	13,608,551	0	0	13,608,551	13,909,000	0	13,909,000
Total Excluding Arrears	13,608,551	0	0	13,608,551	12,659,000	0	12,659,000
Sub-SubProgramme 17 Combat Trafficking in Persons							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total

Vote: 009 Ministry of Internal Affairs

22 Coordination of anti-human trafficking	0	349,000	0	349,000	0	360,000	360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	349,000	0	349,000	0	360,000	360,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 17</i>	349,000	0	0	349,000	360,000	0	360,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	360,000	0	360,000
Sub-SubProgramme 36 Police and Prisons Supervision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	1,000,000	0	1,000,000	0	1,440,000	1,440,000
02 Uganda Prisons Authority	0	982,000	0	982,000	0	372,000	372,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,982,000	0	1,982,000	0	1,812,000	1,812,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 36</i>	1,982,000	0	0	1,982,000	1,812,000	0	1,812,000
<i>Total Excluding Arrears</i>	1,982,000	0	0	1,982,000	1,812,000	0	1,812,000
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	12,511,020	0	14,810,503	2,448,452	13,240,206	15,688,658
11 Internal Audit	0	200,000	0	200,000	0	135,000	135,000
23 Planning &Policy Analysis	0	2,699,000	0	2,699,000	0	4,172,000	4,172,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,299,484	15,410,020	0	17,709,503	2,448,452	17,547,206	19,995,658
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1641 Retooling of Ministry of Internal Affairs	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
Total Development Budget Estimates for Sub-SubProgramme	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,138,205	0	0	25,138,205	27,424,360	0	27,424,360
<i>Total Excluding Arrears</i>	25,138,205	0	0	25,138,205	27,304,360	0	27,304,360
Total Vote 009	52,828,381	0	0	52,828,381	55,845,360	0	55,845,360
<i>Total Excluding Arrears</i>	52,828,381	0	0	52,828,381	54,475,360	0	54,475,360

Vote: 009 Ministry of Internal Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,639,746	0	0	38,639,746	39,073,658	0	39,073,658
211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,448,452	0	2,448,452
211103 Allowances (Inc. Casuals, Temporary)	3,219,481	0	0	3,219,481	4,014,000	0	4,014,000
212102 Pension for General Civil Service	1,016,411	0	0	1,016,411	1,031,010	0	1,031,010
213001 Medical expenses (To employees)	28,629	0	0	28,629	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	52,000	0	0	52,000	30,000	0	30,000
213004 Gratuity Expenses	267,371	0	0	267,371	298,213	0	298,213
221001 Advertising and Public Relations	1,135,956	0	0	1,135,956	1,364,728	0	1,364,728
221002 Workshops and Seminars	5,150,335	0	0	5,150,335	6,666,003	0	6,666,003
221003 Staff Training	2,543,700	0	0	2,543,700	2,156,000	0	2,156,000
221006 Commissions and related charges	135,000	0	0	135,000	0	0	0
221007 Books, Periodicals & Newspapers	103,825	0	0	103,825	60,700	0	60,700
221008 Computer supplies and Information Technology (IT)	147,000	0	0	147,000	108,300	0	108,300
221009 Welfare and Entertainment	841,009	0	0	841,009	920,209	0	920,209
221011 Printing, Stationery, Photocopying and Binding	435,476	0	0	435,476	505,000	0	505,000
221012 Small Office Equipment	2,964	0	0	2,964	6,500	0	6,500
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	305,000	0	0	305,000	320,000	0	320,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	72,100	0	0	72,100	50,200	0	50,200
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	2,000	0	0	2,000	49,000	0	49,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223004 Guard and Security services	0	0	0	0	18,424	0	18,424
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	70,000	0	0	70,000	10,000	0	10,000
224003 Classified Expenditure	11,261,551	0	0	11,261,551	9,557,000	0	9,557,000
224004 Cleaning and Sanitation	84,000	0	0	84,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	220,000	0	220,000
224006 Agricultural Supplies	211,822	0	0	211,822	158,000	0	158,000
225001 Consultancy Services- Short term	450,000	0	0	450,000	298,200	0	298,200
227001 Travel inland	4,235,620	0	0	4,235,620	4,445,500	0	4,445,500
227002 Travel abroad	1,597,000	0	0	1,597,000	1,008,559	0	1,008,559
227004 Fuel, Lubricants and Oils	1,870,720	0	0	1,870,720	1,991,285	0	1,991,285
228001 Maintenance - Civil	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	730,292	0	0	730,292	782,375	0	782,375
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	51,000	0	51,000
228004 Maintenance – Other	1,000	0	0	1,000	50,000	0	50,000

Vote: 009 Ministry of Internal Affairs

282105 Court Awards	40,000	0	0	40,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	7,250,934	0	0	7,250,934	8,464,000	0	8,464,000
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	5,316,000	0	0	5,316,000	6,414,800	0	6,414,800
263206 Other Capital grants (Capital)	491,000	0	0	491,000	491,000	0	491,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	1,272,934	0	0	1,272,934	1,387,200	0	1,387,200
Investment (Capital Purchases)	6,937,702	0	0	6,937,702	6,937,702	0	6,937,702
312101 Non-Residential Buildings	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000
312201 Transport Equipment	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000
312202 Machinery and Equipment	433,000	0	0	433,000	433,000	0	433,000
312203 Furniture & Fixtures	327,702	0	0	327,702	327,702	0	327,702
312213 ICT Equipment	801,000	0	0	801,000	801,000	0	801,000
Arrears	0	0	0	0	1,370,000	0	1,370,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,250,000	0	1,250,000
321617 Salary Arrears (Budgeting)	0	0	0	0	120,000	0	120,000
Grand Total Vote 009	52,828,381	0	0	52,828,381	55,845,360	0	55,845,360
<i>Total Excluding Arrears</i>	52,828,381	0	0	52,828,381	54,475,360	0	54,475,360

Vote: 009 Ministry of Internal Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 Peace Building

Recurrent Budget Estimates

Department 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121251 Demobilisation of reporters/ex combatants.							
263106 Other Current grants (Current)	0	947,000	0	947,000	0	750,000	750,000
o/w Demobilisation activities	0	947,000	0	947,000	0	0	0
o/w Demobilisation of reporters	0	0	0	0	0	750,000	750,000
Total Cost of Budget Output 51	0	947,000	0	947,000	0	750,000	750,000
Budget Output 121252 Resettlement/reinsertion of reporters							
263106 Other Current grants (Current)	0	656,000	0	656,000	0	520,000	520,000
o/w Resettlement and reinsertion of reporters	0	656,000	0	656,000	0	0	0
o/w Reintegration/Resettlement of reporters	0	0	0	0	0	520,000	520,000
Total Cost of Budget Output 52	0	656,000	0	656,000	0	520,000	520,000
Budget Output 121253 Improve access to social economic reintegration of reporters.							
263106 Other Current grants (Current)	0	1,922,000	0	1,922,000	0	1,532,000	1,532,000
o/w Social economic reintegration activities	0	1,922,000	0	1,922,000	0	0	0
o/w Improved social economic reintegration of reporters	0	0	0	0	0	1,532,000	1,532,000
Total Cost of Budget Output 53	0	1,922,000	0	1,922,000	0	1,532,000	1,532,000
Total Cost Of Outputs Funded	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000
Total Cost for Department 01	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000
Total Excluding Arrears	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000

Department 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121202 Enhanced public awareness and education on SALW and CEWERU.							
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	28,200	28,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 02	0	30,000	0	30,000	0	52,000	52,000

Vote: 009 Ministry of Internal Affairs

Budget Output 121203 Implementing Institutions strengthened.

211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	134,000	134,000
221002 Workshops and Seminars	0	116,380	0	116,380	0	74,000	74,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	2,600	0	2,600	0	3,000	3,000
227001 Travel inland	0	168,120	0	168,120	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	16,000	16,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	5,000	5,000
Total Cost of Budget Output 03	0	560,000	0	560,000	0	340,000	340,000
Total Cost Of Outputs Provided	0	590,000	0	590,000	0	392,000	392,000
Total Cost for Department 15	0	590,000	0	590,000	0	392,000	392,000
<i>Total Excluding Arrears</i>	0	590,000	0	590,000	0	392,000	392,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	4,115,000	0	0	4,115,000	3,194,000	0	3,194,000
<i>Total Excluding Arrears</i>	4,115,000	0	0	4,115,000	3,194,000	0	3,194,000

Sub-SubProgramme 14 Community Service Orders Managment

Recurrent Budget Estimates

Department 06 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121405 Improved coordination of the Directorate activities

211103 Allowances (Inc. Casuals, Temporary)	0	41,481	0	41,481	0	624,000	624,000
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	10,000	10,000
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	114,840	114,840
221003 Staff Training	0	385,200	0	385,200	0	182,000	182,000
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,625	0	2,625	0	2,000	2,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	30,000	30,000
221012 Small Office Equipment	0	500	0	500	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	8,000	0	8,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	100,000	100,000
227001 Travel inland	0	60,000	0	60,000	0	120,000	120,000

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227002 Travel abroad	0	175,000	0	175,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	60,785	60,785
228002 Maintenance - Vehicles	0	26,400	0	26,400	0	66,375	66,375
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 05	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
Total Cost Of Outputs Provided	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
Total Cost for Department 06	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
<i>Total Excluding Arrears</i>	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000

Department 16 Social reintegration & rehabilitation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121402 Improve Stakeholder Capacity							
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	10,000	10,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	314,000	314,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	216,000	216,000
221003 Staff Training	0	128,000	0	128,000	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	700,000	0	700,000	0	630,000	630,000
Budget Output 121404 Improved Social reintegration and rehabilitation of offenders							
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	60,000	60,000
221002 Workshops and Seminars	0	46,500	0	46,500	0	0	0
221003 Staff Training	0	76,500	0	76,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	169,000	0	169,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	48,000	48,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
224006 Agricultural Supplies	0	211,822	0	211,822	0	158,000	158,000
227001 Travel inland	0	250,000	0	250,000	0	400,000	400,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	78,000	78,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	30,000	30,000
Total Cost of Budget Output 04	0	1,195,822	0	1,195,822	0	944,000	944,000
Total Cost Of Outputs Provided	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
Total Cost for Department 16	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
<i>Total Excluding Arrears</i>	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000

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Department 17 Monitoring and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121403 Effective Monitoring and supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	168,500	0	168,500	0	204,000	204,000
221002 Workshops and Seminars	0	74,500	0	74,500	0	87,000	87,000
221003 Staff Training	0	115,000	0	115,000	0	40,000	40,000
221006 Commissions and related charges	0	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	44,000	0	44,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	60,000	60,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	52,000	52,000
221012 Small Office Equipment	0	1,164	0	1,164	0	0	0
222001 Telecommunications	0	28,500	0	28,500	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	0	0	0	43,000	43,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	50,000	50,000
227001 Travel inland	0	336,000	0	336,000	0	310,000	310,000
227002 Travel abroad	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	0	132,000	0	92,000	92,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	80,000	80,000
Total Cost of Budget Output 03	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
Total Cost Of Outputs Provided	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
Total Cost for Department 17	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
<i>Total Excluding Arrears</i>	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
<i>Total Excluding Arrears</i>	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000

Sub-SubProgramme 15 NGO Regulation

Recurrent Budget Estimates

Department 10 NGO Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121551 NGO Bureau							
263106 Other Current grants (Current)	0	1,791,000	0	1,791,000	0	3,612,800	3,612,800
o/w o/w rent	0	665,000	0	665,000	0	0	0
o/w o/w electricity	0	24,000	0	24,000	0	0	0
o/w o/w water	0	12,000	0	12,000	0	0	0
o/w o/w NSSF contribution	0	127,320	0	127,320	0	0	0
o/w o/w gratuity	0	254,640	0	254,640	0	0	0
o/w o/w Board facilitation	0	156,240	0	156,240	0	0	0

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<i>o/w o/w cleaning and sanitation</i>	0	16,000	0	16,000	0	0	0
<i>o/w o/w partitioning</i>	0	271,800	0	271,800	0	0	0
<i>o/w o/w Travel in land</i>	0	100,000	0	100,000	0	0	0
<i>o/w o/w workshops</i>	0	40,000	0	40,000	0	0	0
<i>o/w o/w stationery</i>	0	50,000	0	50,000	0	0	0
<i>o/w o/w allowance</i>	0	40,000	0	40,000	0	0	0
<i>o/w o/w fuel and lubricants</i>	0	20,000	0	20,000	0	0	0
<i>o/w o/w vehicle maintenance</i>	0	14,000	0	14,000	0	0	0
<i>o/w o/w rent</i>	0	0	0	0	0	962,400	962,400
<i>o/w o/w gratuity</i>	0	0	0	0	0	416,160	416,160
<i>o/w o/w NSSF Contribution</i>	0	0	0	0	0	138,720	138,720
<i>o/w o/w Board facilitation</i>	0	0	0	0	0	156,240	156,240
<i>o/w o/w Electricity</i>	0	0	0	0	0	48,000	48,000
<i>o/w o/w water</i>	0	0	0	0	0	3,000	3,000
<i>o/w o/w Fuel,oils and lubricants</i>	0	0	0	0	0	80,000	80,000
<i>o/w o/w telecommunication</i>	0	0	0	0	0	8,000	8,000
<i>o/w o/w vehicle maintenance</i>	0	0	0	0	0	60,000	60,000
<i>o/w o/w printing and stationery</i>	0	0	0	0	0	40,000	40,000
<i>o/w o/w office partitioning</i>	0	0	0	0	0	217,000	217,000
<i>o/w o/w certificates and permits</i>	0	0	0	0	0	38,400	38,400
<i>o/w o/w staff welfare</i>	0	0	0	0	0	42,330	42,330
<i>o/w o/w personal protective gears and items</i>	0	0	0	0	0	28,344	28,344
<i>o/w o/w Advertising and Public Relations</i>	0	0	0	0	0	30,000	30,000
<i>o/w o/w Travel in land</i>	0	0	0	0	0	93,643	93,643
<i>o/w o/w workshops</i>	0	0	0	0	0	124,460	124,460
<i>o/w o/w guard & security expenses</i>	0	0	0	0	0	106,784	106,784
<i>o/w</i>	0	0	0	0	0	3,800	3,800
<i>o/w death and funeral expenses</i>							
<i>o/w o/w newspapers, books & periodicals</i>	0	0	0	0	0	3,960	3,960
<i>o/w o/w consultancy</i>	0	0	0	0	0	27,000	27,000
<i>o/w o/w staff medical expenses</i>	0	0	0	0	0	15,000	15,000
<i>o/w o/w allowances for data entrants</i>	0	0	0	0	0	267,300	267,300
<i>o/w o/w medical insurance</i>	0	0	0	0	0	96,800	96,800
<i>o/w o/w allowances</i>	0	0	0	0	0	238,000	238,000
<i>o/w o/w travel abroad</i>	0	0	0	0	0	20,000	20,000
<i>o/w o/w cleaning and sanitation</i>	0	0	0	0	0	40,000	40,000
<i>o/w o/w IT equipment & related supplies</i>	0	0	0	0	0	20,000	20,000
<i>o/w o/w internet</i>	0	0	0	0	0	15,540	15,540
<i>o/w o/w responsibility allowance</i>	0	0	0	0	0	171,000	171,000
<i>o/w o/w air conditioner</i>	0	0	0	0	0	100,919	100,919
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,272,934	0	1,272,934	0	1,387,200	1,387,200

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<i>o/w Wage for NGO Bureau staff</i>	0	1,272,934	0	1,272,934	0	0	0
<i>o/w Wage for NGO Bureau staff</i>	0	0	0	0	0	1,387,200	1,387,200
Total Cost of Budget Output 51	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000
Total Cost Of Outputs Funded	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000
Total Cost for Department 10	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000
<i>Total Excluding Arrears</i>	0	3,063,934	0	3,063,934	0	5,000,000	5,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	3,063,934	0	0	3,063,934	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	5,000,000	0	5,000,000

Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

Department 18 Managment of Small Arms and Light Weapons

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121601 Prevention of proliferation of illicit SALWs

211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	28,500	0	35,000	35,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,541	0	1,541	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	3,100	0	3,100	0	0	0
Total Cost of Budget Output 01	0	96,941	0	96,941	0	75,000	75,000

Budget Output 121602 Enhanced public awareness and education on SALWs

211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	24,000	24,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,300	1,300
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	36,000	0	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 02	0	81,000	0	81,000	0	83,000	83,000

Vote: 009 Ministry of Internal Affairs

Budget Output 121603 Contribution to Regional Centre on Small Arms (RECSA)

221017 Subscriptions	0	285,000	0	285,000	0	285,000	285,000
Total Cost of Budget Output 03	0	285,000	0	285,000	0	285,000	285,000
Total Cost Of Outputs Provided	0	462,941	0	462,941	0	443,000	443,000
Total Cost for Department 18	0	462,941	0	462,941	0	443,000	443,000
Total Excluding Arrears	0	462,941	0	462,941	0	443,000	443,000

Department 19 Government Security Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121604 Improved security of Government premises / key installations

221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	40,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
224003 Classified Expenditure	0	3,565,551	0	3,565,551	0	3,600,000	3,600,000
227001 Travel inland	0	450,000	0	450,000	0	386,000	386,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 04	0	4,329,551	0	4,329,551	0	4,330,000	4,330,000
Total Cost Of Outputs Provided	0	4,329,551	0	4,329,551	0	4,330,000	4,330,000
Total Cost for Department 19	0	4,329,551	0	4,329,551	0	4,330,000	4,330,000
Total Excluding Arrears	0	4,329,551	0	4,329,551	0	4,330,000	4,330,000

Department 20 National Security Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121605 Improved internal security coordination

224003 Classified Expenditure	0	7,696,000	0	7,696,000	0	5,957,000	5,957,000
Total Cost of Budget Output 05	0	7,696,000	0	7,696,000	0	5,957,000	5,957,000
Total Cost Of Outputs Provided	0	7,696,000	0	7,696,000	0	5,957,000	5,957,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 121699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,250,000	1,250,000
Total Cost of Budget Output 99	0	0	0	0	0	1,250,000	1,250,000
Total Cost Of Arrears	0	0	0	0	0	1,250,000	1,250,000
Total Cost for Department 20	0	7,696,000	0	7,696,000	0	7,207,000	7,207,000
Total Excluding Arrears	0	7,696,000	0	7,696,000	0	5,957,000	5,957,000

Vote: 009 Ministry of Internal Affairs

Department 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121606 Improved coordination of regional security initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	731,059	0	731,059	0	1,382,000	1,382,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	20,000	20,000
227001 Travel inland	0	230,000	0	230,000	0	200,000	200,000
227002 Travel abroad	0	120,000	0	120,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	0	1,120,059	0	1,120,059	0	1,929,000	1,929,000
Total Cost Of Outputs Provided	0	1,120,059	0	1,120,059	0	1,929,000	1,929,000
Total Cost for Department 21	0	1,120,059	0	1,120,059	0	1,929,000	1,929,000
<i>Total Excluding Arrears</i>	0	1,120,059	0	1,120,059	0	1,929,000	1,929,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	13,608,551	0	0	13,608,551	13,909,000	0	13,909,000
<i>Total Excluding Arrears</i>	13,608,551	0	0	13,608,551	12,659,000	0	12,659,000

Sub-SubProgramme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

Department 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121701 Prevention of trafficking in persons							
221001 Advertising and Public Relations	0	59,456	0	59,456	0	59,728	59,728
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
Total Cost of Budget Output 01	0	109,456	0	109,456	0	99,728	99,728
Budget Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	40,000	0	40,000	0	39,000	39,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	7,935	0	7,935	0	7,000	7,000
Total Cost of Budget Output 02	0	72,935	0	72,935	0	71,000	71,000
Budget Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	62,000	0	62,000	0	63,663	63,663
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	3,409	0	3,409	0	7,409	7,409
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000

Vote: 009 Ministry of Internal Affairs

227001 Travel inland	0	75,000	0	75,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Budget Output 03	0	166,609	0	166,609	0	189,272	189,272
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	360,000	360,000
Total Cost for Department 22	0	349,000	0	349,000	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	360,000	360,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	349,000	0	0	349,000	360,000	0	360,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	360,000	0	360,000

Sub-SubProgramme 36 Police and Prisons Supervision

Recurrent Budget Estimates

Department 01 Uganda Police Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123601 Appointment, Discipline and Grievances handled

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	333,000	333,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	20,000	20,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	95,000	95,000
221003 Staff Training	0	24,000	0	24,000	0	26,000	26,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	121,000	121,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 01	0	449,000	0	449,000	0	696,000	696,000

Budget Output 123602 Policies, Standards developed and reviewed

211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	278,000	278,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	99,000	0	99,000	0	0	0
Total Cost of Budget Output 02	0	322,000	0	322,000	0	284,000	284,000

Vote: 009 Ministry of Internal Affairs

Budget Output 123603 Police Programmes monitored and evaluated

221002 Workshops and Seminars	0	79,000	0	79,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	80,000	80,000
Total Cost of Budget Output 03	0	229,000	0	229,000	0	460,000	460,000
Total Cost Of Outputs Provided	0	1,000,000	0	1,000,000	0	1,440,000	1,440,000
Total Cost for Department 01	0	1,000,000	0	1,000,000	0	1,440,000	1,440,000
Total Excluding Arrears	0	1,000,000	0	1,000,000	0	1,440,000	1,440,000

Department 02 Uganda Prisons Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123601 Appointment, Discipline and Grievances handled

211103 Allowances (Inc. Casuals, Temporary)	0	232,000	0	232,000	0	232,000	232,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 01	0	356,000	0	356,000	0	232,000	232,000

Budget Output 123602 Policies, Standards developed and reviewed

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	46,000	46,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 02	0	382,000	0	382,000	0	56,000	56,000

Budget Output 123604 Prisons Programmes monitored and evaluated

227001 Travel inland	0	234,000	0	234,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	34,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	244,000	0	244,000	0	84,000	84,000
Total Cost Of Outputs Provided	0	982,000	0	982,000	0	372,000	372,000
Total Cost for Department 02	0	982,000	0	982,000	0	372,000	372,000
Total Excluding Arrears	0	982,000	0	982,000	0	372,000	372,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 36	1,982,000	0	0	1,982,000	1,812,000	0	1,812,000
Total Excluding Arrears	1,982,000	0	0	1,982,000	1,812,000	0	1,812,000

Vote: 009 Ministry of Internal Affairs

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 124903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	388,000	0	388,000	0	388,000	388,000
221002 Workshops and Seminars	0	1,307,000	0	1,307,000	0	1,382,000	1,382,000
221003 Staff Training	0	450,000	0	450,000	0	455,000	455,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	100,000	100,000
222001 Telecommunications	0	11,000	0	11,000	0	8,000	8,000
227001 Travel inland	0	999,500	0	999,500	0	960,000	960,000
227002 Travel abroad	0	500,000	0	500,000	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	743,000	0	743,000	0	723,500	723,500
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	77,000	77,000
Total Cost of Budget Output 03	0	4,561,500	0	4,561,500	0	4,561,500	4,561,500

Budget Output 124907 Public Relations and Corporate Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	320,000	0	320,000	0	300,000	300,000
221001 Advertising and Public Relations	0	942,500	0	942,500	0	950,000	950,000
221002 Workshops and Seminars	0	178,000	0	178,000	0	180,000	180,000
227001 Travel inland	0	200,000	0	200,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 07	0	1,640,500	0	1,640,500	0	1,640,000	1,640,000

Budget Output 124919 Human Resource Management Services

211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,448,452	0	2,448,452
211103 Allowances (Inc. Casuals, Temporary)	0	589,000	0	589,000	0	600,000	600,000
212102 Pension for General Civil Service	0	1,016,411	0	1,016,411	0	1,031,010	1,031,010
213001 Medical expenses (To employees)	0	8,629	0	8,629	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
213004 Gratuity Expenses	0	267,371	0	267,371	0	298,213	298,213
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0
221002 Workshops and Seminars	0	40,516	0	40,516	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	180,000	180,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	23,559	23,559
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000

Vote: 009 Ministry of Internal Affairs

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 19	2,299,484	2,055,928	0	4,355,411	2,448,452	2,297,782	4,746,234
Budget Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221003 Staff Training	0	125,000	0	125,000	0	100,000	100,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,000	9,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget Output 20	0	200,000	0	200,000	0	200,000	200,000
Budget Output 124922 Improved procurement management.							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	26,000	26,000
221002 Workshops and Seminars	0	41,380	0	41,380	0	41,000	41,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	14,420	0	14,420	0	14,000	14,000
Total Cost of Budget Output 22	0	113,800	0	113,800	0	113,000	113,000
Budget Output 124923 Financial management Improved.							
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	8,000	8,000
Total Cost of Budget Output 23	0	100,000	0	100,000	0	108,000	108,000
Budget Output 124924 Enhanced Ministry Operations.							
211103 Allowances (Inc. Casuals, Temporary)	0	503,000	0	503,000	0	515,000	515,000
221002 Workshops and Seminars	0	558,000	0	558,000	0	584,500	584,500
221003 Staff Training	0	640,000	0	640,000	0	630,000	630,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	18,424	18,424
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	70,000	0	70,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	120,000	120,000
227001 Travel inland	0	600,000	0	600,000	0	666,000	666,000

Vote: 009 Ministry of Internal Affairs

227002 Travel abroad	0	328,000	0	328,000	0	315,000	315,000
227004 Fuel, Lubricants and Oils	0	208,000	0	208,000	0	300,000	300,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	257,292	0	257,292	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	50,000	50,000
282105 Court Awards	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 24	0	3,668,292	0	3,668,292	0	4,028,924	4,028,924
Total Cost Of Outputs Provided	2,299,484	12,340,020	0	14,639,503	2,448,452	12,949,206	15,397,658

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	171,000
o/w Contribution to UNAFRI	0	171,000	0	171,000	0	0	0
o/w Contribution to UNAFRI	0	0	0	0	0	171,000	171,000
Total Cost of Budget Output 51	0	171,000	0	171,000	0	171,000	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	171,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 124999 Arrears

321617 Salary Arrears (Budgeting)	0	0	0	0	0	120,000	120,000
Total Cost of Budget Output 99	0	0	0	0	0	120,000	120,000
Total Cost Of Arrears	0	0	0	0	0	120,000	120,000

Total Cost for Department 01	2,299,484	12,511,020	0	14,810,503	2,448,452	13,240,206	15,688,658
<i>Total Excluding Arrears</i>	2,299,484	12,511,020	0	14,810,503	2,448,452	13,120,206	15,568,658

Department 11 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 124923 Financial management Improved.

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	35,000	0	35,000	0	40,000	40,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	61,000	61,000
227002 Travel abroad	0	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Budget Output 23	0	200,000	0	200,000	0	135,000	135,000
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	135,000	135,000
Total Cost for Department 11	0	200,000	0	200,000	0	135,000	135,000
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	135,000	135,000

Vote: 009 Ministry of Internal Affairs

Department 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124926 Policy Development and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	150,000	150,000
221002 Workshops and Seminars	0	450,000	0	450,000	0	480,000	480,000
221003 Staff Training	0	65,000	0	65,000	0	135,000	135,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	20,000	0	20,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 26	0	600,000	0	600,000	0	1,200,000	1,200,000
Budget Output 124927 Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	160,000	160,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	905,500	905,500
221003 Staff Training	0	140,000	0	140,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,500	4,500
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	120,000	120,000
221017 Subscriptions	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 27	0	1,029,000	0	1,029,000	0	1,529,000	1,529,000
Budget Output 124928 Monitoring and Evaluation							
221002 Workshops and Seminars	0	26,000	0	26,000	0	103,500	103,500
221003 Staff Training	0	93,000	0	93,000	0	105,000	105,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	20,000	20,000
227001 Travel inland	0	290,000	0	290,000	0	320,500	320,500
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	80,000	80,000
Total Cost of Budget Output 28	0	689,000	0	689,000	0	789,000	789,000
Budget Output 124929 Research and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	43,000	43,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	200,000	200,000
221003 Staff Training	0	30,000	0	30,000	0	35,000	35,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0
227001 Travel inland	0	0	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	17,000	17,000
Total Cost of Budget Output 29	0	220,000	0	220,000	0	320,000	320,000

Vote: 009 Ministry of Internal Affairs

Budget Output 124930 Project Development and Advisory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	126,000	0	126,000	0	150,000	150,000
221003 Staff Training	0	35,000	0	35,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 30	0	161,000	0	161,000	0	334,000	334,000
Total Cost Of Outputs Provided	0	2,699,000	0	2,699,000	0	4,172,000	4,172,000
Total Cost for Department 23	0	2,699,000	0	2,699,000	0	4,172,000	4,172,000
<i>Total Excluding Arrears</i>	0	2,699,000	0	2,699,000	0	4,172,000	4,172,000

Development Budget Estimates

Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 124956 Support to Amnesty Commission

263206 Other Capital grants (Capital)	491,000	0	0	491,000	491,000	0	491,000
<i>o/w Transfer to Amnesty Commission</i>	491,000	0	0	491,000	0	0	0
<i>o/w ICT Equipment</i>	0	0	0	0	11,000	0	11,000
<i>o/w Transport equipment</i>	0	0	0	0	480,000	0	480,000
Total Cost Of Budget Output 124956	491,000	0	0	491,000	491,000	0	491,000
Total Cost for Outputs Funded	491,000	0	0	491,000	491,000	0	491,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 124972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000
Total Cost Of Budget Output 124972	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000

Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000
Total Cost Of Budget Output 124975	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000

Budget Output 124976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	801,000	0	0	801,000	801,000	0	801,000
Total Cost Of Budget Output 124976	801,000	0	0	801,000	801,000	0	801,000

Budget Output 124977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	433,000	0	0	433,000	433,000	0	433,000
Total Cost Of Budget Output 124977	433,000	0	0	433,000	433,000	0	433,000

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Budget Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	327,702	0	0	327,702	327,702	0	327,702
Total Cost Of Budget Output 124978	327,702	0	0	327,702	327,702	0	327,702
Total Cost for Capital Purchases	6,937,702	0	0	6,937,702	6,937,702	0	6,937,702
Total Cost for Project: 1641	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
Total Excluding Arrears	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	25,138,205	0	0	25,138,205	27,424,360	0	27,424,360
Total Excluding Arrears	25,138,205	0	0	25,138,205	27,304,360	0	27,304,360
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 009	52,828,381	0	0	52,828,381	55,845,360	0	55,845,360
Total Excluding Arrears	52,828,381	0	0	52,828,381	54,475,360	0	54,475,360

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
01 Crop Resources	21,516,598	317,859,514	339,376,112
02 Directorate of Animal Resources	28,024,320	33,062,240	61,086,561
03 Directorate of Agricultural Extension and Skills Managment	3,863,163	0	3,863,163
04 Fisheries Resources	10,165,646	3,640,000	13,805,646
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	61,339,323	5,670,000	67,009,323
49 Policy, Planning and Support Services	35,891,877	32,229,541	68,121,419
Total For Programme 01	160,800,927	392,461,295	553,262,222
Total Excluding Arrears	155,237,545	392,461,295	547,698,840
Total Vote 010	160,800,927	392,461,295	553,262,222
Total Excluding Arrears	155,237,545	392,461,295	547,698,840

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Crop Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Directorate of Crop Resources	16,100	428,000	0	444,100	16,100	420,000	436,100
04 Crop Protection Department	1,554,144	1,031,307	0	2,585,450	1,554,144	650,000	2,204,144
05 Crop Production Department	223,269	767,811	0	991,080	500,000	400,000	900,000
14 Department of Crop Regulation and Certification	2,721,864	3,764,646	0	6,486,509	2,126,354	850,000	2,976,354
Total Recurrent Budget Estimates for Sub-SubProgramme	4,515,377	5,991,763	0	10,507,139	4,196,598	2,320,000	6,516,598
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1238 Rice Development Project	400,000	0	0	400,000	0	0	0
1263 Agriculture Cluster Development Project	611,000	296,260,000	0	296,871,000	700,000	196,099,514	196,799,514
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	750,000	40,300,000	0	41,050,000	650,000	48,780,000	49,430,000
1386 Crop pests and diseases control phase 2	3,751,997	0	0	3,751,997	2,703,000	0	2,703,000
1425 Multisectoral Food Safety & Nutrition Project	755,000	16,610,000	0	17,365,000	500,000	24,230,000	24,730,000
1508 National Oil Palm Project	7,597,033	36,190,000	0	43,787,033	4,897,000	39,290,000	44,187,000
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
1709 Rice Development Project Phase II	0	0	0	0	1,400,000	9,460,000	10,860,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	0	0	0	0	2,150,000	0	2,150,000
Total Development Budget Estimates for Sub-SubProgramme	15,865,030	389,360,000	0	405,225,030	15,000,000	317,859,514	332,859,514
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	26,372,169	389,360,000	0	415,732,169	21,516,598	317,859,514	339,376,112
Total Excluding Arrears	26,372,169	389,360,000	0	415,732,169	21,516,598	317,859,514	339,376,112
Sub-SubProgramme 02 Directorate of Animal Resources							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Directorate of Animal Resources	26,895	151,989	0	178,884	30,000	200,000	230,000
07 Animal Production Department	1,851,000	426,000	0	2,277,000	412,901	500,000	912,901
08 Livestock Health and Entomology	2,065,006	2,095,192	0	4,160,199	2,700,000	1,500,000	4,200,000
17 Department of Entomology	400,000	525,800	0	925,800	500,000	421,419	921,419
Total Recurrent Budget Estimates for Sub-SubProgramme	4,342,901	3,198,981	0	7,541,882	3,642,901	2,621,419	6,264,320
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	310,000	2,260,000	0	2,570,000	310,000	1,460,000	1,770,000
1330 Livestock Diseases Control Project Phase 2	13,146,660	0	0	13,146,660	11,646,660	0	11,646,660
1358 Meat Export Support Services	13,307,778	0	0	13,307,778	8,300,000	0	8,300,000
1363 Regional Pastoral Livelihood Improvement Project	300,000	46,670,000	0	46,970,000	1,003,340	23,912,240	24,915,580
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	9,480,000	0	10,199,000	500,000	7,690,000	8,190,000
Total Development Budget Estimates for Sub-SubProgramme	27,783,438	58,410,000	0	86,193,438	21,760,000	33,062,240	54,822,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total For Sub-SubProgramme 02	35,325,320	58,410,000	0	93,735,320	28,024,320	33,062,240	61,086,561
<i>Total Excluding Arrears</i>	35,325,320	58,410,000	0	93,735,320	28,024,320	33,062,240	61,086,561

Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Managment

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	594,080	0	789,975	195,895	500,000	695,895
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	584,082	0	1,823,350	1,239,268	450,000	1,689,268
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	200,000	228,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,463,163	1,473,162	0	2,936,325	1,463,163	1,150,000	2,613,163
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1698 Establishment of Value addition and Agro processing plants in Uganda	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	4,936,325	0	0	4,936,325	3,863,163	0	3,863,163
<i>Total Excluding Arrears</i>	4,936,325	0	0	4,936,325	3,863,163	0	3,863,163

Sub-SubProgramme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	392,334	0	592,334	200,000	400,000	600,000
16 Directorate of Fisheries Resources	30,000	134,000	0	164,000	30,000	200,000	230,000
18 Department of Aquaculture Management and Development	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	708,600	0	934,246	225,646	650,000	875,646
Total Recurrent Budget Estimates for Sub-SubProgramme	625,646	2,630,474	0	3,256,120	625,646	1,900,000	2,525,646
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1365 Support to Sustainable Fisheries Development Project	7,339,088	0	0	7,339,088	5,440,000	0	5,440,000
1494 Promoting commercial aquaculture in Uganda Project	870,000	2,380,000	0	3,250,000	2,200,000	3,640,000	5,840,000
Total Development Budget Estimates for Sub-SubProgramme	8,209,088	2,380,000	0	10,589,088	7,640,000	3,640,000	11,280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	11,465,208	2,380,000	0	13,845,208	10,165,646	3,640,000	13,805,646
<i>Total Excluding Arrears</i>	11,465,208	2,380,000	0	13,845,208	10,165,646	3,640,000	13,805,646

Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	419,603	0	760,892	341,290	8,450,000	8,791,290
27 Soil and Water conservation Division	0	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	341,290	419,603	0	760,892	341,290	8,750,000	9,091,290
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1,318,800	6,910,000	0	8,228,800	800,000	5,670,000	6,470,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38,401,200	0	0	38,401,200	43,448,033	0	43,448,033

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1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1,000,000	0	0	1,000,000	7,000,000	0	7,000,000
1661 Irrigation For Climate Resilience Project Profile	0	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	40,720,000	6,910,000	0	47,630,000	52,248,033	5,670,000	57,918,033
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	41,480,892	6,910,000	0	48,390,892	61,339,323	5,670,000	67,009,323
<i>Total Excluding Arrears</i>	41,480,892	6,910,000	0	48,390,892	56,211,290	5,670,000	61,881,290
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	6,411,599	0	7,326,710	600,000	3,582,815	4,182,815
10 Department of Planning	500,000	1,195,514	0	1,695,514	600,000	820,000	1,420,000
13 Internal Audit	37,462	358,283	0	395,744	37,462	400,000	437,462
22 Agricultural Statistical Unit	200,000	375,001	0	575,001	600,000	400,000	1,000,000
25 Human Resource Management Department	92,000	16,109,378	0	16,201,378	1,107,111	14,752,534	15,859,646
Total Recurrent Budget Estimates for Sub-SubProgramme	1,744,573	24,449,774	0	26,194,347	2,944,573	19,955,349	22,899,922
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1328 Support to Agricultural Training Institutions	1,584,000	0	0	1,584,000	0	0	0
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5,286,223	0	0	5,286,223	2,400,000	0	2,400,000
1444 Agriculture Value Chain Development	4,035,439	107,471,098	0	111,506,537	3,500,000	32,229,541	35,729,541
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,068,095	0	0	5,068,095	5,600,000	0	5,600,000
1663 China-Uganda South-South Cooperation Project Phase III	3,522,988	0	0	3,522,988	1,491,956	0	1,491,956
Total Development Budget Estimates for Sub-SubProgramme	19,496,744	107,471,098	0	126,967,842	12,991,956	32,229,541	45,221,497
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	45,691,091	107,471,098	0	153,162,189	35,891,877	32,229,541	68,121,419
<i>Total Excluding Arrears</i>	43,280,052	107,471,098	0	150,751,151	35,456,528	32,229,541	67,686,070
Total Vote 010	165,271,006	564,531,098	0	729,802,104	160,800,927	392,461,295	553,262,222
<i>Total Excluding Arrears</i>	162,859,967	564,531,098	0	727,391,066	155,237,545	392,461,295	547,698,840

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	96,595,452	248,238,509	0	344,833,961	89,198,162	198,914,361	288,112,522
211101 General Staff Salaries	12,340,949	0	0	12,340,949	10,022,170	0	10,022,170
211102 Contract Staff Salaries	2,937,500	15,785,415	0	18,722,915	4,061,000	8,208,679	12,269,679
211103 Allowances (Inc. Casuals, Temporary)	8,575,128	2,089,656	0	10,664,783	7,188,000	705,946	7,893,946
211105 Missions staff salaries	0	44,000	0	44,000	0	0	0
212101 Social Security Contributions	305,000	1,749,423	0	2,054,423	305,000	1,239,965	1,544,965
212102 Pension for General Civil Service	12,816,999	0	0	12,816,999	12,897,567	0	12,897,567
212201 Social Security Contributions	0	0	0	0	0	59,535	59,535
213001 Medical expenses (To employees)	110,000	0	0	110,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	61,198	0	61,198
213004 Gratuity Expenses	751,023	1,111,930	0	1,862,953	1,222,989	119,070	1,342,059
221001 Advertising and Public Relations	214,201	1,427,679	0	1,641,880	225,000	1,427,000	1,652,000
221002 Workshops and Seminars	5,461,843	18,329,822	0	23,791,665	2,891,419	240,283	3,131,702
221003 Staff Training	2,028,080	3,638,964	0	5,667,044	1,040,000	6,734,452	7,774,452
221004 Recruitment Expenses	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	54,000	0	0	54,000	70,000	0	70,000
221006 Commissions and related charges	617,872	0	0	617,872	0	0	0
221007 Books, Periodicals & Newspapers	30,895	160,000	0	190,895	0	0	0
221008 Computer supplies and Information Technology (IT)	249,000	1,354,000	0	1,603,000	250,000	0	250,000
221009 Welfare and Entertainment	859,493	653,171	0	1,512,664	775,000	60,000	835,000
221010 Special Meals and Drinks	150,000	0	0	150,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	1,746,980	3,473,441	0	5,220,421	794,000	2,179,700	2,973,700
221012 Small Office Equipment	15,000	87,800	0	102,800	15,000	0	15,000
221016 IFMS Recurrent costs	30,000	0	0	30,000	80,000	0	80,000
221017 Subscriptions	612,000	295,000	0	907,000	500,000	0	500,000
221020 IPPS Recurrent Costs	100,000	0	0	100,000	30,000	0	30,000
222001 Telecommunications	205,000	250,000	0	455,000	205,000	70,000	275,000
222002 Postage and Courier	60,000	9,000	0	69,000	60,000	0	60,000
222003 Information and communications technology (ICT)	20,000	2,113,161	0	2,133,161	60,000	650,000	710,000
223001 Property Expenses	65,800	0	0	65,800	0	0	0
223002 Rates	160,000	0	0	160,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,138,700	0	1,138,700	0	332,000	332,000
223004 Guard and Security services	250,000	12,000	0	262,000	250,000	0	250,000
223005 Electricity	400,000	14,200	0	414,200	430,000	0	430,000
223006 Water	160,000	10,200	0	170,200	180,000	0	180,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	391,500	391,500
224001 Medical Supplies	7,206,018	2,720,000	0	9,926,018	5,000,000	200,890	5,200,890
224004 Cleaning and Sanitation	263,000	6,000	0	269,000	263,000	0	263,000

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224006 Agricultural Supplies	16,128,693	103,886,122	0	120,014,815	11,900,000	149,222,305	161,122,305
225001 Consultancy Services- Short term	1,443,750	8,402,299	0	9,846,049	1,120,000	1,931,331	3,051,331
225002 Consultancy Services- Long-term	1,500,400	21,342,167	0	22,842,567	350,912	18,771,534	19,122,446
226001 Insurances	0	60,800	0	60,800	0	0	0
227001 Travel inland	7,654,957	52,570,288	0	60,225,245	7,373,466	4,466,871	11,840,336
227002 Travel abroad	2,836,061	1,925,376	0	4,761,437	1,882,780	300,000	2,182,780
227003 Carriage, Haulage, Freight and transport hire	295,300	0	0	295,300	0	0	0
227004 Fuel, Lubricants and Oils	5,707,611	2,052,154	0	7,759,765	8,391,660	1,032,000	9,423,660
228001 Maintenance - Civil	0	352,160	0	352,160	0	0	0
228002 Maintenance - Vehicles	1,000,810	764,534	0	1,765,344	843,000	571,300	1,414,300
228003 Maintenance – Machinery, Equipment & Furniture	700,000	0	0	700,000	8,320,000	0	8,320,000
228004 Maintenance – Other	432,088	0	0	432,088	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	409,049	0	409,049	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	7,911,164	0	0	7,911,164	13,741,956	18,500,000	32,241,956
262101 Contributions to International Organisations (Current)	3,000,000	0	0	3,000,000	1,091,956	0	1,091,956
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	1,030,000	0	1,030,000
263206 Other Capital grants (Capital)	25,000	0	0	25,000	0	0	0
263340 Other grants	927,068	0	0	927,068	2,277,000	0	2,277,000
264101 Contributions to Autonomous Institutions	2,306,164	0	0	2,306,164	1,470,000	0	1,470,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,322,932	0	0	1,322,932	1,623,000	0	1,623,000
264201 Contributions to Autonomous Institutions	0	0	0	0	6,250,000	0	6,250,000
321470 Development Grant	0	0	0	0	0	18,500,000	18,500,000
Investment (Capital Purchases)	58,353,351	316,292,590	0	374,645,941	52,297,428	175,046,934	227,344,362
281502 Feasibility Studies for Capital Works	1,400,000	420,000	0	1,820,000	1,300,000	0	1,300,000
281503 Engineering and Design Studies & Plans for capital works	700,000	9,826,699	0	10,526,699	600,000	8,856,377	9,456,377
281504 Monitoring, Supervision & Appraisal of Capital work	3,520,000	8,569,279	0	12,089,279	8,307,548	5,828,844	14,136,392
311101 Land	6,002,033	0	0	6,002,033	4,397,000	0	4,397,000
312101 Non-Residential Buildings	4,189,000	18,183,600	0	22,372,600	400,000	3,921,219	4,321,219
312103 Roads and Bridges.	3,500,000	90,843,800	0	94,343,800	6,000,000	0	6,000,000
312104 Other Structures	15,915,483	109,984,477	0	125,899,960	8,839,880	152,165,924	161,005,804
312201 Transport Equipment	2,431,836	9,922,280	0	12,354,116	1,153,000	814,870	1,967,870
312202 Machinery and Equipment	20,250,000	57,368,753	0	77,618,753	21,200,000	2,804,951	24,004,951
312203 Furniture & Fixtures	0	0	0	0	50,000	13,500	63,500
312211 Office Equipment	145,000	37,000	0	182,000	0	0	0
312213 ICT Equipment	100,000	4,067,500	0	4,167,500	50,000	168,750	218,750
312214 Laboratory Equipments	0	7,069,202	0	7,069,202	0	472,500	472,500
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0
Arrears	2,411,039	0	0	2,411,039	5,563,382	0	5,563,382
321605 Domestic arrears (Budgeting)	2,411,039	0	0	2,411,039	5,553,713	0	5,553,713
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	9,669	0	9,669

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Grand Total Vote 010	165,271,006	564,531,098	0	729,802,104	160,800,927	392,461,295	553,262,222
<i>Total Excluding Arrears</i>	162,859,967	564,531,098	0	727,391,066	155,237,545	392,461,295	547,698,840

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Crop Resources

Recurrent Budget Estimates

Department 02 Directorate of Crop Resources

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	16,100	0	0	16,100	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	16,100	216,000	0	232,100	0	0	0
Budget Output 010103 Crop production technology promotion							
211101 General Staff Salaries	0	0	0	0	16,100	0	16,100
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 03	0	0	0	0	16,100	200,000	216,100
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	115,000	115,000
221001 Advertising and Public Relations	0	2,200	0	2,200	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	70,000	70,000
223001 Property Expenses	0	65,800	0	65,800	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 07	0	212,000	0	212,000	0	220,000	220,000
Total Cost Of Outputs Provided	16,100	428,000	0	444,100	16,100	420,000	436,100
Total Cost for Department 02	16,100	428,000	0	444,100	16,100	420,000	436,100
Total Excluding Arrears	16,100	428,000	0	444,100	16,100	420,000	436,100

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Department 04 Crop Protection Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,554,144	0	0	1,554,144	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	121,592	0	121,592	0	0	0
221002 Workshops and Seminars	0	7,400	0	7,400	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	1,554,144	184,992	0	1,739,136	0	0	0
Budget Output 010104 Crop pest and disease control measures							
211101 General Staff Salaries	0	0	0	0	1,554,144	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	100,000	100,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	200,000	0	200,000	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	220,000	220,000
227002 Travel abroad	0	66,315	0	66,315	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	0	846,315	0	846,315	1,554,144	650,000	2,204,144
Total Cost Of Outputs Provided	1,554,144	1,031,307	0	2,585,450	1,554,144	650,000	2,204,144
Total Cost for Department 04	1,554,144	1,031,307	0	2,585,450	1,554,144	650,000	2,204,144
<i>Total Excluding Arrears</i>	1,554,144	1,031,307	0	2,585,450	1,554,144	650,000	2,204,144

Department 05 Crop Production Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	181,269	0	0	181,269	0	0	0
211102 Contract Staff Salaries	42,000	0	0	42,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	97,493	0	97,493	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 01	223,269	137,493	0	360,762	0	0	0
Budget Output 010103 Crop production technology promotion							
211101 General Staff Salaries	0	0	0	0	458,000	0	458,000
211102 Contract Staff Salaries	0	0	0	0	42,000	0	42,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
227001 Travel inland	0	30,318	0	30,318	0	100,000	100,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	280,318	0	280,318	500,000	200,000	700,000
Budget Output 010105 Food and nutrition security							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	100,000	0	100,000	0	200,000	200,000
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 07	0	250,000	0	250,000	0	0	0
Total Cost Of Outputs Provided	223,269	767,811	0	991,080	500,000	400,000	900,000
Total Cost for Department 05	223,269	767,811	0	991,080	500,000	400,000	900,000
<i>Total Excluding Arrears</i>	223,269	767,811	0	991,080	500,000	400,000	900,000

Department 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 010101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	2,721,864	0	0	2,721,864	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
225002 Consultancy Services- Long-term	0	660,000	0	660,000	0	0	0
Total Cost of Budget Output 01	2,721,864	820,000	0	3,541,864	0	0	0

Budget Output 010102 Quality Assurance systems along the value chain

211101 General Staff Salaries	0	0	0	0	1,426,354	0	1,426,354
211102 Contract Staff Salaries	0	0	0	0	700,000	0	700,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	180,000	180,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	30,000	30,000
221002 Workshops and Seminars	0	360,000	0	360,000	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	40,000	40,000
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 02	0	970,000	0	970,000	2,126,354	850,000	2,976,354

Budget Output 010104 Crop pest and disease control measures

211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	0	0
221001 Advertising and Public Relations	0	55,000	0	55,000	0	0	0
221003 Staff Training	0	190,000	0	190,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	0	185,000	0	185,000	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 04	0	1,360,000	0	1,360,000	0	0	0

Budget Output 010107 Promotion of Production & Productivity of priority commodities

224006 Agricultural Supplies	0	614,646	0	614,646	0	0	0
Total Cost of Budget Output 07	0	614,646	0	614,646	0	0	0
Total Cost Of Outputs Provided	2,721,864	3,764,646	0	6,486,509	2,126,354	850,000	2,976,354
Total Cost for Department 14	2,721,864	3,764,646	0	6,486,509	2,126,354	850,000	2,976,354
<i>Total Excluding Arrears</i>	2,721,864	3,764,646	0	6,486,509	2,126,354	850,000	2,976,354

Development Budget Estimates

Project 1238 Rice Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010103 Crop production technology promotion							
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 010103	400,000	0	0	400,000	0	0	0
Total Cost for Outputs Provided	400,000	0	0	400,000	0	0	0
Total Cost for Project: 1238	400,000	0	0	400,000	0	0	0
<i>Total Excluding Arrears</i>	400,000	0	0	400,000	0	0	0

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Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	4,900,000	0	4,900,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
212101 Social Security Contributions	0	1,205,450	0	1,205,450	0	0	0
221002 Workshops and Seminars	0	3,180,982	0	3,180,982	0	0	0
221003 Staff Training	61,000	1,242,071	0	1,303,071	0	0	0
221009 Welfare and Entertainment	0	160,000	0	160,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700,000	0	700,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	385,000	0	385,000	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	968,609	0	968,609	0	0	0
227001 Travel inland	0	4,993,061	0	4,993,061	0	0	0
227002 Travel abroad	0	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	532,000	0	532,000	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0
Total Cost Of Budget Output 010101	111,000	18,951,173	0	19,062,173	0	0	0
Budget Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	0	480,000	0	480,000	0	0	0
221017 Subscriptions	0	38,000	0	38,000	0	0	0
224006 Agricultural Supplies	0	600,500	0	600,500	0	0	0
227001 Travel inland	0	5,109,498	0	5,109,498	0	0	0
228001 Maintenance - Civil	0	352,160	0	352,160	0	0	0
Total Cost Of Budget Output 010102	0	6,580,158	0	6,580,158	0	0	0
Budget Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 010103	100,000	0	0	100,000	0	0	0
Budget Output 010106 Increased value addition in the sector							
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0
221002 Workshops and Seminars	100,000	2,600,000	0	2,700,000	0	0	0
225001 Consultancy Services- Short term	0	2,360,000	0	2,360,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	12,700,000	12,700,000
227001 Travel inland	0	11,700,000	0	11,700,000	0	0	0
227002 Travel abroad	0	201,000	0	201,000	0	0	0
Total Cost Of Budget Output 010106	100,000	17,061,000	0	17,161,000	0	12,700,000	12,700,000

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Budget Output 010107 Promotion of Production & Productivity of priority commodities

211102 Contract Staff Salaries	0	0	0	0	0	1,500,000	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	720,000	0	720,000	0	400,000	400,000
212101 Social Security Contributions	0	0	0	0	0	1,040,465	1,040,465
221002 Workshops and Seminars	0	2,640,000	0	2,640,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250,000	0	250,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	860,000	0	860,000	0	100,000	100,000
221017 Subscriptions	0	227,000	0	227,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	500,000
224006 Agricultural Supplies	0	55,088,320	0	55,088,320	0	114,432,609	114,432,609
225001 Consultancy Services- Short term	0	670,000	0	670,000	0	0	0
225002 Consultancy Services- Long-term	0	7,050,000	0	7,050,000	0	0	0
227001 Travel inland	0	20,427,414	0	20,427,414	0	300,000	300,000
227002 Travel abroad	60,000	0	0	60,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	400,000	400,000
Total Cost Of Budget Output 010107	100,000	87,932,734	0	88,032,734	0	118,973,074	118,973,074

Budget Output 010109 Control of pest and diseases in priority commodities

221002 Workshops and Seminars	0	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	0	0
224006 Agricultural Supplies	0	650,000	0	650,000	0	0	0
227001 Travel inland	0	480,000	0	480,000	0	0	0
Total Cost Of Budget Output 010109	0	1,780,000	0	1,780,000	0	0	0
Total Cost for Outputs Provided	411,000	132,305,065	0	132,716,065	0	131,673,074	131,673,074

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010154 Transfers to LGs

321470 Development Grant	0	0	0	0	0	18,500,000	18,500,000
<i>o/w Development Transfer to Local Governments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,500,000</i>	<i>18,500,000</i>
Total Cost Of Budget Output 010154	0	0	0	0	0	18,500,000	18,500,000
Total Cost for Outputs Funded	0	0	0	0	0	18,500,000	18,500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	100,000	5,000,000	0	5,100,000	0	0	0
312103 Roads and Bridges.	0	90,000,000	0	90,000,000	0	0	0
Total Cost Of Budget Output 010173	100,000	95,000,000	0	95,100,000	0	0	0

Budget Output 010176 Purchase of Office and ICT Equipment, including Software

312201 Transport Equipment	0	948,000	0	948,000	0	0	0
312202 Machinery and Equipment	0	55,600,000	0	55,600,000	0	0	0
312213 ICT Equipment	100,000	3,450,000	0	3,550,000	0	0	0
Total Cost Of Budget Output 010176	100,000	59,998,000	0	60,098,000	0	0	0

Budget Output 010182 Construction of irrigation schemes

281503 Engineering and Design Studies & Plans for capital works	0	4,889,832	0	4,889,832	0	1,000,000	1,000,000
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Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

281504 Monitoring, Supervision & Appraisal of Capital work	0	2,887,104	0	2,887,104	0	800,000	800,000
312104 Other Structures	0	0	0	0	0	8,200,000	8,200,000
312202 Machinery and Equipment	0	1,180,000	0	1,180,000	0	0	0
Total Cost Of Budget Output 010182	0	8,956,935	0	8,956,935	0	10,000,000	10,000,000
Budget Output 010184 Crop marketing facility construction							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,726,439	4,726,439
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	1,200,000	1,900,000
312104 Other Structures	0	0	0	0	0	30,000,000	30,000,000
Total Cost Of Budget Output 010184	0	0	0	0	700,000	35,926,439	36,626,439
Total Cost for Capital Purchases	200,000	163,954,935	0	164,154,935	700,000	45,926,439	46,626,439
Total Cost for Project: 1263	611,000	296,260,000	0	296,871,000	700,000	196,099,514	196,799,514
Total Excluding Arrears	611,000	296,260,000	0	296,871,000	700,000	196,099,514	196,799,514

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211102 Contract Staff Salaries	300,000	845,598	0	1,145,598	503,000	887,000	1,390,000
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	60,000	74,000	134,000
221001 Advertising and Public Relations	0	27,581	0	27,581	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0
222002 Postage and Courier	0	9,000	0	9,000	0	0	0
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	137,700	0	137,700	0	160,000	160,000
223005 Electricity	0	4,200	0	4,200	0	0	0
223006 Water	0	4,200	0	4,200	0	0	0
224006 Agricultural Supplies	0	1,470,000	0	1,470,000	0	1,847,000	1,847,000
225001 Consultancy Services- Short term	0	249,750	0	249,750	0	0	0
227001 Travel inland	0	60,000	0	60,000	47,000	0	47,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	40,000	32,000	72,000
228002 Maintenance - Vehicles	0	8,500	0	8,500	0	0	0
Total Cost Of Budget Output 010107	300,000	3,068,729	0	3,368,729	650,000	3,000,000	3,650,000
Total Cost for Outputs Provided	300,000	3,068,729	0	3,368,729	650,000	3,000,000	3,650,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Budget Output 010175	350,000	0	0	350,000	0	0	0
Budget Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	2,975,000	0	2,975,000	0	3,000,000	3,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	550,000	0	650,000	0	2,000,000	2,000,000
312104 Other Structures	0	33,706,271	0	33,706,271	0	40,780,000	40,780,000
Total Cost Of Budget Output 010182	100,000	37,231,271	0	37,331,271	0	45,780,000	45,780,000
Total Cost for Capital Purchases	450,000	37,231,271	0	37,681,271	0	45,780,000	45,780,000
Total Cost for Project: 1316	750,000	40,300,000	0	41,050,000	650,000	48,780,000	49,430,000
Total Excluding Arrears	750,000	40,300,000	0	41,050,000	650,000	48,780,000	49,430,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 010101	490,000	0	0	490,000	0	0	0
Budget Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221003 Staff Training	150,000	0	0	150,000	0	0	0
227001 Travel inland	550,000	0	0	550,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 010102	1,100,000	0	0	1,100,000	0	0	0
Budget Output 010103 Crop production technology promotion							
221017 Subscriptions	0	0	0	0	500,000	0	500,000
224006 Agricultural Supplies	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 010103	500,000	0	0	500,000	500,000	0	500,000
Budget Output 010104 Crop pest and disease control measures							
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	240,000	0	240,000
221002 Workshops and Seminars	0	0	0	0	110,000	0	110,000
221003 Staff Training	300,000	0	0	300,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	145,297	0	0	145,297	300,000	0	300,000
227001 Travel inland	250,000	0	0	250,000	200,000	0	200,000
227002 Travel abroad	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	150,000	0	150,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 010104	1,055,297	0	0	1,055,297	1,200,000	0	1,200,000
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 010107	0	0	0	0	700,000	0	700,000
Budget Output 010109 Control of pest and diseases in priority commodities							
224001 Medical Supplies	206,000	0	0	206,000	0	0	0
227001 Travel inland	240,700	0	0	240,700	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 010109	506,700	0	0	506,700	0	0	0
Total Cost for Outputs Provided	3,651,997	0	0	3,651,997	2,400,000	0	2,400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	203,000	0	203,000
Total Cost Of Budget Output 010175	0	0	0	0	203,000	0	203,000
Budget Output 010178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
312211 Office Equipment	100,000	0	0	100,000	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 010178	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	303,000	0	303,000
Total Cost for Project: 1386	3,751,997	0	0	3,751,997	2,703,000	0	2,703,000
Total Excluding Arrears	3,751,997	0	0	3,751,997	2,703,000	0	2,703,000

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010105 Food and nutrition security							
211102 Contract Staff Salaries	198,000	1,300,000	0	1,498,000	198,000	2,047,900	2,245,900
212101 Social Security Contributions	0	140,000	0	140,000	0	199,500	199,500
221001 Advertising and Public Relations	0	700,000	0	700,000	0	1,400,000	1,400,000
221002 Workshops and Seminars	0	560,000	0	560,000	0	0	0
221003 Staff Training	0	900,000	0	900,000	0	6,687,500	6,687,500
221007 Books, Periodicals & Newspapers	0	160,000	0	160,000	0	0	0
221009 Welfare and Entertainment	0	400,000	0	400,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	767,200	0	767,200	0	2,079,700	2,079,700
222001 Telecommunications	0	200,000	0	200,000	0	70,000	70,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

222003 Information and communications technology (ICT)	0	150,000	0	150,000	0	150,000	150,000
223003 Rent – (Produced Assets) to private entities	0	172,000	0	172,000	0	172,000	172,000
224006 Agricultural Supplies	0	8,000,000	0	8,000,000	0	7,049,500	7,049,500
225001 Consultancy Services- Short term	0	950,000	0	950,000	0	1,275,000	1,275,000
226001 Insurances	0	60,800	0	60,800	0	0	0
227001 Travel inland	0	950,000	0	950,000	182,000	2,058,100	2,240,100
227002 Travel abroad	0	300,000	0	300,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	57,000	500,000	0	557,000	60,000	300,000	360,000
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	530,800	530,800
Total Cost Of Budget Output 010105	255,000	16,610,000	0	16,865,000	500,000	24,080,000	24,580,000

Budget Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 010107	500,000	0	0	500,000	0	0	0
Total Cost for Outputs Provided	755,000	16,610,000	0	17,365,000	500,000	24,080,000	24,580,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	150,000	150,000
Total Cost Of Budget Output 010175	0	0	0	0	0	150,000	150,000
Total Cost for Capital Purchases	0	0	0	0	0	150,000	150,000
Total Cost for Project: 1425	755,000	16,610,000	0	17,365,000	500,000	24,230,000	24,730,000
Total Excluding Arrears	755,000	16,610,000	0	17,365,000	500,000	24,230,000	24,730,000

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 010101 Policies, laws, guidelines, plans and strategies

221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0
221002 Workshops and Seminars	0	1,093,284	0	1,093,284	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600,000	0	600,000	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	3,441,500	0	3,441,500	0	0	0
227001 Travel inland	0	1,712,240	0	1,712,240	0	0	0
227002 Travel abroad	0	660,000	0	660,000	0	0	0
Total Cost Of Budget Output 010101	0	7,637,024	0	7,637,024	0	0	0

Budget Output 010102 Quality Assurance systems along the value chain

212101 Social Security Contributions	305,000	0	0	305,000	0	0	0
227001 Travel inland	290,000	0	0	290,000	0	0	0
Total Cost Of Budget Output 010102	595,000	0	0	595,000	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010103 Crop production technology promotion

211102 Contract Staff Salaries	0	3,920,000	0	3,920,000	0	1,944,914	1,944,914
211103 Allowances (Inc. Casuals, Temporary)	0	481,600	0	481,600	110,000	0	110,000
212101 Social Security Contributions	0	0	0	0	305,000	0	305,000
221002 Workshops and Seminars	0	290,000	0	290,000	0	0	0
221003 Staff Training	0	17,000	0	17,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	1,100,000	0	1,100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,360	0	120,360	0	0	0
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	0	12,000,000	12,000,000
225002 Consultancy Services- Long-term	0	2,817,000	0	2,817,000	0	0	0
227001 Travel inland	0	655,000	0	655,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	380,040	0	380,040	0	0	0
Total Cost Of Budget Output 010103	1,000,000	9,781,000	0	10,781,000	800,000	13,944,914	14,744,914

Budget Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances (Inc. Casuals, Temporary)	0	552,000	0	552,000	0	0	0
221002 Workshops and Seminars	0	1,883,000	0	1,883,000	0	0	0
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	0	0
224006 Agricultural Supplies	0	80,000	0	80,000	0	0	0
225002 Consultancy Services- Long-term	0	4,729,000	0	4,729,000	0	0	0
227001 Travel inland	0	842,000	0	842,000	0	0	0
Total Cost Of Budget Output 010107	0	8,210,000	0	8,210,000	0	0	0
Total Cost for Outputs Provided	1,595,000	25,628,024	0	27,223,024	800,000	13,944,914	14,744,914

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010171 Acquisition of Land by Government

311101 Land	6,002,033	0	0	6,002,033	4,097,000	0	4,097,000
Total Cost Of Budget Output 010171	6,002,033	0	0	6,002,033	4,097,000	0	4,097,000

Budget Output 010172 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	0	0	0	0	11,345,086	11,345,086
Total Cost Of Budget Output 010172	0	0	0	0	0	11,345,086	11,345,086

Budget Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	0	132,176	0	132,176	0	500,000	500,000
312101 Non-Residential Buildings	0	8,586,000	0	8,586,000	0	0	0
312103 Roads and Bridges.	0	843,800	0	843,800	0	0	0
312104 Other Structures	0	0	0	0	0	13,500,000	13,500,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312201 Transport Equipment	0	1,000,000	0	1,000,000	0	0	0
Total Cost Of Budget Output 010173	0	10,561,976	0	10,561,976	0	14,000,000	14,000,000
Total Cost for Capital Purchases	6,002,033	10,561,976	0	16,564,008	4,097,000	25,345,086	29,442,086
Total Cost for Project: 1508	7,597,033	36,190,000	0	43,787,033	4,897,000	39,290,000	44,187,000
Total Excluding Arrears	7,597,033	36,190,000	0	43,787,033	4,897,000	39,290,000	44,187,000

Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 010107	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Project: 1696	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000

Project 1709 Rice Development Project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	7,460,000	7,460,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 010103	0	0	0	0	200,000	9,460,000	9,660,000
Budget Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	190,000	0	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 010107	0	0	0	0	400,000	0	400,000
Total Cost for Outputs Provided	0	0	0	0	600,000	9,460,000	10,060,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	600,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 010182	0	0	0	0	800,000	0	800,000
Total Cost for Capital Purchases	0	0	0	0	800,000	0	800,000
Total Cost for Project: 1709	0	0	0	0	1,400,000	9,460,000	10,860,000
Total Excluding Arrears	0	0	0	0	1,400,000	9,460,000	10,860,000

Project 1759 Support to External Markets for Flowers, Fruits and Vegetables

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010102 Quality Assurance systems along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	490,000	0	490,000
227001 Travel inland	0	0	0	0	300,000	0	300,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
Total Cost Of Budget Output 010102	0	0	0	0	2,150,000	0	2,150,000
Total Cost for Outputs Provided	0	0	0	0	2,150,000	0	2,150,000
Total Cost for Project: 1759	0	0	0	0	2,150,000	0	2,150,000
Total Excluding Arrears	0	0	0	0	2,150,000	0	2,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	26,372,169	389,360,000	0	415,732,169	21,516,598	317,859,514	339,376,112
Total Excluding Arrears	26,372,169	389,360,000	0	415,732,169	21,516,598	317,859,514	339,376,112

Sub-SubProgramme 02 Directorate of Animal Resources

Recurrent Budget Estimates

Department 06 Directorate of Animal Resources

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	26,895	0	0	26,895	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	26,895	50,000	0	76,895	0	0	0
Budget Output 010203 Promotion of Animals and Animal Products							
211101 General Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
227001 Travel inland	0	41,989	0	41,989	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
Total Cost of Budget Output 03	0	101,989	0	101,989	30,000	200,000	230,000
Total Cost Of Outputs Provided	26,895	151,989	0	178,884	30,000	200,000	230,000
Total Cost for Department 06	26,895	151,989	0	178,884	30,000	200,000	230,000
Total Excluding Arrears	26,895	151,989	0	178,884	30,000	200,000	230,000

Department 07 Animal Production Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,851,000	0	0	1,851,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	95,000	0	95,000	0	0	0
Total Cost of Budget Output 01	1,851,000	95,000	0	1,946,000	0	0	0
Budget Output 010202 Improved access to water for livestock							
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 02	0	95,000	0	95,000	0	0	0
Budget Output 010203 Promotion of Animals and Animal Products							
211101 General Staff Salaries	0	0	0	0	412,901	0	412,901
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	60,000	0	60,000	0	122,000	122,000
227002 Travel abroad	0	30,000	0	30,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	28,000	28,000
Total Cost of Budget Output 03	0	236,000	0	236,000	412,901	500,000	912,901
Total Cost Of Outputs Provided	1,851,000	426,000	0	2,277,000	412,901	500,000	912,901
Total Cost for Department 07	1,851,000	426,000	0	2,277,000	412,901	500,000	912,901
Total Excluding Arrears	1,851,000	426,000	0	2,277,000	412,901	500,000	912,901

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 08 Livestock Health and Entomology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,945,006	0	0	1,945,006	0	0	0
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	49,000	0	0	0
Total Cost of Budget Output 01	2,065,006	49,000	0	2,114,006	0	0	0
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 03	0	60,000	0	60,000	0	0	0
Budget Output 010205 Vector and disease control measures							
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 05	0	210,000	0	210,000	0	0	0
Budget Output 010209 Vector and disease control in priority animal commodities							
211101 General Staff Salaries	0	0	0	0	1,730,000	0	1,730,000
211102 Contract Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	120,000	120,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 09	0	0	0	0	1,850,000	500,000	2,350,000
Total Cost Of Outputs Provided	2,065,006	319,000	0	2,384,006	1,850,000	500,000	2,350,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)							
263206 Other Capital grants (Capital)	0	25,000	0	25,000	0	0	0
<i>o/w Capital purchases for COCTU</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
264101 Contributions to Autonomous Institutions	0	901,192	0	901,192	0	1,000,000	1,000,000
<i>o/w COCTU operational funds</i>	<i>0</i>	<i>901,192</i>	<i>0</i>	<i>901,192</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w COCTU Subvention Non-wage (Operational Costs)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	850,000	850,000	0	850,000
<i>o/w COCTU wages/salaries</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>o/w COCTU Contract Staff Salaries</i>	0	0	0	0	850,000	0	850,000
Total Cost of Budget Output 54	0	1,776,192	0	1,776,192	850,000	1,000,000	1,850,000
Total Cost Of Outputs Funded	0	1,776,192	0	1,776,192	850,000	1,000,000	1,850,000
Total Cost for Department 08	2,065,006	2,095,192	0	4,160,199	2,700,000	1,500,000	4,200,000
<i>Total Excluding Arrears</i>	2,065,006	2,095,192	0	4,160,199	2,700,000	1,500,000	4,200,000

Department 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	250,000	0	0	250,000	0	0	0
211102 Contract Staff Salaries	150,000	0	0	150,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 01	400,000	150,000	0	550,000	0	0	0
Budget Output 010205 Vector and disease control measures							
211101 General Staff Salaries	0	0	0	0	350,000	0	350,000
211102 Contract Staff Salaries	0	0	0	0	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	61,419	61,419
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	100,000	0	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 05	0	375,800	0	375,800	500,000	421,419	921,419
Total Cost Of Outputs Provided	400,000	525,800	0	925,800	500,000	421,419	921,419
Total Cost for Department 17	400,000	525,800	0	925,800	500,000	421,419	921,419
<i>Total Excluding Arrears</i>	400,000	525,800	0	925,800	500,000	421,419	921,419

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	20,000	0	0	20,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	51,000	0	51,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	19,000	0	19,000
224006 Agricultural Supplies	0	1,500,000	0	1,500,000	0	1,460,000	1,460,000
225002 Consultancy Services- Long-term	0	760,000	0	760,000	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227002 Travel abroad	40,000	0	0	40,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 010207	310,000	2,260,000	0	2,570,000	310,000	1,460,000	1,770,000
Total Cost for Outputs Provided	310,000	2,260,000	0	2,570,000	310,000	1,460,000	1,770,000
Total Cost for Project: 1324	310,000	2,260,000	0	2,570,000	310,000	1,460,000	1,770,000
Total Excluding Arrears	310,000	2,260,000	0	2,570,000	310,000	1,460,000	1,770,000

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 010203	150,000	0	0	150,000	200,000	0	200,000
Budget Output 010205 Vector and disease control measures							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	200,000	0	0	200,000	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	20,000	0	20,000
224001 Medical Supplies	7,000,018	0	0	7,000,018	5,000,000	0	5,000,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	50,000	0	50,000
Total Cost Of Budget Output 010205	7,405,018	0	0	7,405,018	5,900,000	0	5,900,000
Budget Output 010206 Improved market access for livestock and livestock products							
227003 Carriage, Haulage, Freight and transport hire	295,300	0	0	295,300	0	0	0
Total Cost Of Budget Output 010206	295,300	0	0	295,300	0	0	0
Budget Output 010207 Promotion of priority animal products and productivity							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
224006 Agricultural Supplies	0	0	0	0	410,000	0	410,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 010207	0	0	0	0	1,250,000	0	1,250,000

Budget Output 010209 Vector and disease control in priority animal commodities

211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0
224006 Agricultural Supplies	4,800,000	0	0	4,800,000	4,000,000	0	4,000,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	37,000	0	0	37,000	0	0	0
227004 Fuel, Lubricants and Oils	34,342	0	0	34,342	46,660	0	46,660
Total Cost Of Budget Output 010209	5,296,342	0	0	5,296,342	4,046,660	0	4,046,660
Total Cost for Outputs Provided	13,146,660	0	0	13,146,660	11,396,660	0	11,396,660

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010255 Transfer to Uganda Veterinary Board

264201 Contributions to Autonomous Institutions	0	0	0	0	250,000	0	250,000
<i>o/w Support to Uganda Veterinary Board (UVB)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Total Cost Of Budget Output 010255	0	0	0	0	250,000	0	250,000
Total Cost for Outputs Funded	0	0	0	0	250,000	0	250,000
Total Cost for Project: 1330	13,146,660	0	0	13,146,660	11,646,660	0	11,646,660
Total Excluding Arrears	13,146,660	0	0	13,146,660	11,646,660	0	11,646,660

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	128,100	0	0	128,100	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180,000	0	0	180,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0
227002 Travel abroad	35,528	0	0	35,528	0	0	0
227004 Fuel, Lubricants and Oils	130,000	0	0	130,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 010201	913,628	0	0	913,628	0	0	0

Budget Output 010203 Promotion of Animals and Animal Products

211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	1,100,000	0	1,100,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 010203	0	0	0	0	1,700,000	0	1,700,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010205 Vector and disease control measures

225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 010205	200,000	0	0	200,000	0	0	0

Budget Output 010206 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	300,000
221002 Workshops and Seminars	500,000	0	0	500,000	200,000	0	200,000
224006 Agricultural Supplies	2,200,000	0	0	2,200,000	1,700,000	0	1,700,000
Total Cost Of Budget Output 010206	3,000,000	0	0	3,000,000	2,200,000	0	2,200,000

Budget Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	2,683,750	0	0	2,683,750	0	0	0
Total Cost Of Budget Output 010207	2,683,750	0	0	2,683,750	0	0	0
Total Cost for Outputs Provided	6,797,378	0	0	6,797,378	3,900,000	0	3,900,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	500,000	0	0	500,000	450,000	0	450,000
Total Cost Of Budget Output 010279	500,000	0	0	500,000	500,000	0	500,000

Budget Output 010280 Livestock Infrastructure Construction

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	900,000	0	900,000
312104 Other Structures	6,010,400	0	0	6,010,400	3,000,000	0	3,000,000
Total Cost Of Budget Output 010280	6,010,400	0	0	6,010,400	3,900,000	0	3,900,000
Total Cost for Capital Purchases	6,510,400	0	0	6,510,400	4,400,000	0	4,400,000

Total Cost for Project: 1358	13,307,778	0	0	13,307,778	8,300,000	0	8,300,000
Total Excluding Arrears	13,307,778	0	0	13,307,778	8,300,000	0	8,300,000

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	0	2,364,617	0	2,364,617	0	270,000	270,000
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
211105 Missions staff salaries	0	44,000	0	44,000	0	0	0
212101 Social Security Contributions	0	236,553	0	236,553	0	0	0
213004 Gratuity Expenses	0	354,830	0	354,830	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	764,000	764,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	200,000
Total Cost Of Budget Output 010201	50,000	3,000,000	0	3,050,000	0	1,434,000	1,434,000

Budget Output 010202 Improved access to water for livestock

224006 Agricultural Supplies	0	7,000,000	0	7,000,000	0	0	0
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Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 010202	50,000	7,000,000	0	7,050,000	0	0	0
Budget Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221003 Staff Training	0	500,000	0	500,000	0	0	0
224006 Agricultural Supplies	0	1,000,000	0	1,000,000	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	0	0
Total Cost Of Budget Output 010203	30,000	2,000,000	0	2,030,000	0	0	0
Budget Output 010206 Improved market access for livestock and livestock products							
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
224001 Medical Supplies	0	2,720,000	0	2,720,000	0	0	0
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 010206	50,000	5,000,000	0	5,050,000	0	0	0
Total Cost for Outputs Provided	180,000	17,000,000	0	17,180,000	0	1,434,000	1,434,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010280 Livestock Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	1,003,340	0	1,003,340
312104 Other Structures	0	29,670,000	0	29,670,000	0	18,213,240	18,213,240
Total Cost Of Budget Output 010280	120,000	29,670,000	0	29,790,000	1,003,340	18,213,240	19,216,580
Budget Output 010281 Livestock marketing facility construction							
312104 Other Structures	0	0	0	0	0	4,265,000	4,265,000
Total Cost Of Budget Output 010281	0	0	0	0	0	4,265,000	4,265,000
Total Cost for Capital Purchases	120,000	29,670,000	0	29,790,000	1,003,340	22,478,240	23,481,580
Total Cost for Project: 1363	300,000	46,670,000	0	46,970,000	1,003,340	23,912,240	24,915,580
Total Excluding Arrears	300,000	46,670,000	0	46,970,000	1,003,340	23,912,240	24,915,580

Project 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010201 Policies, laws, guidelines, plans and strategies							
221001 Advertising and Public Relations	0	49,500	0	49,500	0	0	0
221002 Workshops and Seminars	0	728,064	0	728,064	0	0	0
227001 Travel inland	0	1,178,060	0	1,178,060	0	0	0
227002 Travel abroad	0	244,376	0	244,376	0	0	0
Total Cost Of Budget Output 010201	0	2,200,000	0	2,200,000	0	0	0
Budget Output 010206 Improved market access for livestock and livestock products							
211102 Contract Staff Salaries	0	29,851	0	29,851	0	490,000	490,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	150,000
221002 Workshops and Seminars	250,000	0	0	250,000	50,000	200,000	250,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221003 Staff Training	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
224006 Agricultural Supplies	0	50,812	0	50,812	0	400,000	400,000
225001 Consultancy Services- Short term	0	143,955	0	143,955	0	200,000	200,000
227001 Travel inland	0	197,382	0	197,382	200,000	300,000	500,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	100,000	150,000
Total Cost Of Budget Output 010206	500,000	542,000	0	1,042,000	500,000	1,690,000	2,190,000

Budget Output 010207 Promotion of priority animal products and productivity

211102 Contract Staff Salaries	0	461,649	0	461,649	0	0	0
212101 Social Security Contributions	0	20,000	0	20,000	0	0	0
213004 Gratuity Expenses	0	20,000	0	20,000	0	0	0
221001 Advertising and Public Relations	0	104,521	0	104,521	0	0	0
221002 Workshops and Seminars	50,000	330,000	0	380,000	0	0	0
221003 Staff Training	0	24,651	0	24,651	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	35,587	0	50,587	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
227001 Travel inland	50,000	402,950	0	452,950	0	0	0
227002 Travel abroad	34,000	0	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	168,154	0	218,154	0	0	0
228002 Maintenance - Vehicles	20,000	30,729	0	50,729	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	29,009	0	29,009	0	0	0
Total Cost Of Budget Output 010207	219,000	1,707,250	0	1,926,250	0	0	0
Total Cost for Outputs Provided	719,000	4,449,250	0	5,168,250	500,000	1,690,000	2,190,000

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	4,171,000	0	4,171,000	0	0	0
Total Cost Of Budget Output 010275	0	4,171,000	0	4,171,000	0	0	0

Budget Output 010279 Acquisition of Other Capital Assets

281502 Feasibility Studies for Capital Works	0	420,000	0	420,000	0	0	0
312202 Machinery and Equipment	0	284,750	0	284,750	0	0	0
312213 ICT Equipment	0	155,000	0	155,000	0	0	0
Total Cost Of Budget Output 010279	0	859,750	0	859,750	0	0	0

Budget Output 010280 Livestock Infrastructure Construction

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,000,000	1,000,000
312104 Other Structures	0	0	0	0	0	5,000,000	5,000,000
Total Cost Of Budget Output 010280	0	0	0	0	0	6,000,000	6,000,000
Total Cost for Capital Purchases	0	5,030,750	0	5,030,750	0	6,000,000	6,000,000

Total Cost for Project: 1493

	719,000	9,480,000	0	10,199,000	500,000	7,690,000	8,190,000
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Total Excluding Arrears

	719,000	9,480,000	0	10,199,000	500,000	7,690,000	8,190,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 02

	35,325,320	58,410,000	0	93,735,320	28,024,320	33,062,240	61,086,561
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Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Total Excluding Arrears	35,325,320	58,410,000	0	93,735,320	28,024,320	33,062,240	61,086,561
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Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

Department 23 Department of Agricultural Extension and Skills Management (DAESM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 010301 Strategies, Policies, Plans and guidelines

211101 General Staff Salaries	195,895	0	0	195,895	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 01	195,895	100,000	0	295,895	0	0	0

Budget Output 010302 Administration, HRD, and Accounting

221003 Staff Training	0	59,080	0	59,080	0	0	0
Total Cost of Budget Output 02	0	59,080	0	59,080	0	0	0

Budget Output 010303 Agricultural extension co-ordination strengthened

211101 General Staff Salaries	0	0	0	0	195,895	0	195,895
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	25,000	25,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	15,000	15,000
227001 Travel inland	0	100,000	0	100,000	0	150,000	150,000
227002 Travel abroad	0	44,000	0	44,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 03	0	304,000	0	304,000	195,895	500,000	695,895

Budget Output 010304 Provision of Agricultural production extension services

211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	101,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	131,000	0	131,000	0	0	0
Total Cost Of Outputs Provided	195,895	594,080	0	789,975	195,895	500,000	695,895

Total Cost for Department 23	195,895	594,080	0	789,975	195,895	500,000	695,895
Total Excluding Arrears	195,895	594,080	0	789,975	195,895	500,000	695,895

Department 24 Department of Agricultural Investment and Enterprise Development (DAIED)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 010303 Agricultural extension co-ordination strengthened

211101 General Staff Salaries	1,139,268	0	0	1,139,268	0	0	0
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	0	13,000	0	13,000	0	0	0

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221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	0	0
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	0	0
228002 Maintenance - Vehicles	0	30,682	0	30,682	0	0	0
Total Cost of Budget Output 03	1,239,268	150,682	0	1,389,950	0	0	0
Budget Output 010305 Provision of Value Addition extension services							
211101 General Staff Salaries	0	0	0	0	939,268	0	939,268
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	188,400	0	188,400	0	0	0
227001 Travel inland	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	25,000	0	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	433,400	0	433,400	1,239,268	450,000	1,689,268
Total Cost Of Outputs Provided	1,239,268	584,082	0	1,823,350	1,239,268	450,000	1,689,268
Total Cost for Department 24	1,239,268	584,082	0	1,823,350	1,239,268	450,000	1,689,268
<i>Total Excluding Arrears</i>	1,239,268	584,082	0	1,823,350	1,239,268	450,000	1,689,268

Department 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010303 Agricultural extension co-ordination strengthened							
211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	70,000	70,000
227002 Travel abroad	0	30,000	0	30,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	28,000	295,000	0	323,000	28,000	200,000	228,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	200,000	228,000
Total Cost for Department 26	28,000	295,000	0	323,000	28,000	200,000	228,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	200,000	228,000

Development Budget Estimates

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1698 Establishment of Value addition and Agro processing plants in Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 010379 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	700,000	0	0	700,000	500,000	0	500,000
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	750,000	0	750,000
Total Cost Of Budget Output 010379	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
Total Cost for Project: 1698	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	4,936,325	0	0	4,936,325	3,863,163	0	3,863,163
Total Excluding Arrears	4,936,325	0	0	4,936,325	3,863,163	0	3,863,163

Sub-SubProgramme 04 Fisheries Resources

Recurrent Budget Estimates

Department 09 Fisheries Resources Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 010404 Promotion of sustainable fisheries</i>							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	92,334	0	92,334	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	30,000	0	30,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	200,000	392,334	0	592,334	200,000	400,000	600,000
Total Cost Of Outputs Provided	200,000	392,334	0	592,334	200,000	400,000	600,000
Total Cost for Department 09	200,000	392,334	0	592,334	200,000	400,000	600,000
Total Excluding Arrears	200,000	392,334	0	592,334	200,000	400,000	600,000

Department 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 010404 Promotion of sustainable fisheries</i>							
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	30,000

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211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	30,000	134,000	0	164,000	30,000	200,000	230,000
Total Cost Of Outputs Provided	30,000	134,000	0	164,000	30,000	200,000	230,000
Total Cost for Department 16	30,000	134,000	0	164,000	30,000	200,000	230,000
<i>Total Excluding Arrears</i>	30,000	134,000	0	164,000	30,000	200,000	230,000

Department 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	30,000	30,000
224006 Agricultural Supplies	0	1,050,000	0	1,050,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	41,280	0	41,280	0	200,000	200,000
227002 Travel abroad	0	63,260	0	63,260	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000
Total Cost Of Outputs Provided	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000
Total Cost for Department 18	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000
<i>Total Excluding Arrears</i>	170,000	1,395,540	0	1,565,540	170,000	650,000	820,000

Department 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
221002 Workshops and Seminars	0	100,600	0	100,600	0	100,000	100,000
221003 Staff Training	0	78,000	0	78,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	100,000	0	100,000	0	130,000	130,000
227002 Travel abroad	0	100,000	0	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	30,000	30,000
Total Cost of Budget Output 04	225,646	708,600	0	934,246	225,646	650,000	875,646
Total Cost Of Outputs Provided	225,646	708,600	0	934,246	225,646	650,000	875,646
Total Cost for Department 19	225,646	708,600	0	934,246	225,646	650,000	875,646
<i>Total Excluding Arrears</i>	225,646	708,600	0	934,246	225,646	650,000	875,646

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Budget Output 010401 Policies, laws, guidelines, plans and strategies

221002 Workshops and Seminars	120,000	0	0	120,000	100,000	0	100,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	400,000	0	0	400,000	220,000	0	220,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
Total Cost Of Budget Output 010401	700,000	0	0	700,000	500,000	0	500,000

Budget Output 010402 Fisheries Quality Assurance and standards

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	800,000	0	0	800,000	450,000	0	450,000
227001 Travel inland	150,000	0	0	150,000	100,000	0	100,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	280,000	0	0	280,000	200,000	0	200,000
228004 Maintenance – Other	332,088	0	0	332,088	0	0	0
Total Cost Of Budget Output 010402	1,662,088	0	0	1,662,088	1,000,000	0	1,000,000

Budget Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	1,000,000	800,000	0	800,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221003 Staff Training	145,000	0	0	145,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	700,000	0	0	700,000	600,000	0	600,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 010404	2,815,000	0	0	2,815,000	2,500,000	0	2,500,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	0	0	0
225002 Consultancy Services- Long-term	362,000	0	0	362,000	200,912	0	200,912
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 010406	1,162,000	0	0	1,162,000	600,912	0	600,912
Total Cost for Outputs Provided	6,339,088	0	0	6,339,088	4,600,912	0	4,600,912

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	1,000,000	0	0	1,000,000	339,088	0	339,088
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 010483	1,000,000	0	0	1,000,000	839,088	0	839,088
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	839,088	0	839,088
Total Cost for Project: 1365	7,339,088	0	0	7,339,088	5,440,000	0	5,440,000
Total Excluding Arrears	7,339,088	0	0	7,339,088	5,440,000	0	5,440,000

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 010402 Fisheries Quality Assurance and standards

221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	150,000	0	0	150,000	0	0	0
227002 Travel abroad	85,000	0	0	85,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 010402	595,000	0	0	595,000	1,000,000	0	1,000,000

Budget Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	350,000	0	350,000	0	492,997	492,997
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	158,104	100,000	144,831	244,831
221001 Advertising and Public Relations	0	172,077	0	172,077	0	0	0
221002 Workshops and Seminars	95,000	136,236	0	231,236	50,000	0	50,000
221003 Staff Training	0	126,558	0	126,558	0	0	0
221009 Welfare and Entertainment	0	28,971	0	28,971	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	0	0	0
221012 Small Office Equipment	0	87,800	0	87,800	0	0	0
225001 Consultancy Services- Short term	0	424,986	0	424,986	0	0	0
225002 Consultancy Services- Long-term	0	544,667	0	544,667	0	1,126,545	1,126,545
227001 Travel inland	50,000	236,296	0	286,296	150,000	0	150,000
227002 Travel abroad	50,000	20,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	20,000	0	60,000	80,000	0	80,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	10,000	14,305	0	24,305	20,000	0	20,000
Total Cost Of Budget Output 010404	275,000	2,380,000	0	2,655,000	400,000	1,764,373	2,164,373
Total Cost for Outputs Provided	870,000	2,380,000	0	3,250,000	1,400,000	1,764,373	3,164,373
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010483 Fisheries Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	600,000	1,833,056	2,433,056
312202 Machinery and Equipment	0	0	0	0	0	42,571	42,571
Total Cost Of Budget Output 010483	0	0	0	0	800,000	1,875,627	2,675,627
Total Cost for Capital Purchases	0	0	0	0	800,000	1,875,627	2,675,627
Total Cost for Project: 1494	870,000	2,380,000	0	3,250,000	2,200,000	3,640,000	5,840,000
Total Excluding Arrears	870,000	2,380,000	0	3,250,000	2,200,000	3,640,000	5,840,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	11,465,208	2,380,000	0	13,845,208	10,165,646	3,640,000	13,805,646
Total Excluding Arrears	11,465,208	2,380,000	0	13,845,208	10,165,646	3,640,000	13,805,646

Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

Department 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010501 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	341,290	0	0	341,290	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 01	341,290	100,000	0	441,290	0	0	0
Budget Output 010505 Creating and Enabling environment for Agriculture							
211101 General Staff Salaries	0	0	0	0	341,290	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	59,603	0	59,603	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000,000	8,000,000
Total Cost of Budget Output 05	0	319,603	0	319,603	341,290	8,450,000	8,791,290
Total Cost Of Outputs Provided	341,290	419,603	0	760,892	341,290	8,450,000	8,791,290
Total Cost for Department 15	341,290	419,603	0	760,892	341,290	8,450,000	8,791,290
Total Excluding Arrears	341,290	419,603	0	760,892	341,290	8,450,000	8,791,290

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Department 27 Soil and Water conservation Division

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010505 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	0	0	0	0	300,000	300,000
Total Cost Of Outputs Provided	0	0	0	0	0	300,000	300,000
Total Cost for Department 27	0	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	300,000	300,000

Development Budget Estimates

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010501 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 010501	200,000	0	0	200,000	0	0	0
Budget Output 010502 Administration, HRD and Accounting							
221003 Staff Training	45,000	0	0	45,000	0	0	0
Total Cost Of Budget Output 010502	45,000	0	0	45,000	0	0	0
Budget Output 010505 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
223005 Electricity	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
227001 Travel inland	113,800	0	0	113,800	40,000	0	40,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 010505	373,800	0	0	373,800	300,000	0	300,000
Total Cost for Outputs Provided	618,800	0	0	618,800	300,000	0	300,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010571 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
311101 Land	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 010571	0	0	0	0	500,000	0	500,000
Budget Output 010582 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	700,000	0	0	0
312104 Other Structures	0	6,910,000	0	6,910,000	0	4,000,000	4,000,000
312202 Machinery and Equipment	0	0	0	0	0	1,670,000	1,670,000
Total Cost Of Budget Output 010582	700,000	6,910,000	0	7,610,000	0	5,670,000	5,670,000
Total Cost for Capital Purchases	700,000	6,910,000	0	7,610,000	500,000	5,670,000	6,170,000
Total Cost for Project: 1323	1,318,800	6,910,000	0	8,228,800	800,000	5,670,000	6,470,000
Total Excluding Arrears	1,318,800	6,910,000	0	8,228,800	800,000	5,670,000	6,470,000

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010501 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	330,000	0	0	330,000	0	0	0
221009 Welfare and Entertainment	80,000	0	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	660,000	0	0	660,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 010501	2,000,000	0	0	2,000,000	0	0	0
Budget Output 010504 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
221009 Welfare and Entertainment	45,000	0	0	45,000	45,000	0	45,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 010504	215,000	0	0	215,000	215,000	0	215,000
Budget Output 010505 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	330,000	0	0	330,000	550,000	0	550,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	550,000	0	550,000
221009 Welfare and Entertainment	0	0	0	0	80,000	0	80,000
227001 Travel inland	185,000	0	0	185,000	0	0	0
227004 Fuel, Lubricants and Oils	179,364	0	0	179,364	3,700,000	0	3,700,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	120,000	0	120,000
Total Cost Of Budget Output 010505	994,364	0	0	994,364	5,000,000	0	5,000,000
Total Cost for Outputs Provided	3,209,364	0	0	3,209,364	5,215,000	0	5,215,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
312103 Roads and Bridges.	3,500,000	0	0	3,500,000	6,000,000	0	6,000,000
Total Cost Of Budget Output 010572	8,000,000	0	0	8,000,000	8,000,000	0	8,000,000
Budget Output 010577 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	1,181,836	0	0	1,181,836	0	0	0
312202 Machinery and Equipment	18,450,000	0	0	18,450,000	20,000,000	0	20,000,000
Total Cost Of Budget Output 010577	19,631,836	0	0	19,631,836	20,000,000	0	20,000,000
Budget Output 010580 Livestock Infrastructure Construction							
312104 Other Structures	1,400,000	0	0	1,400,000	0	0	0
Total Cost Of Budget Output 010580	1,400,000	0	0	1,400,000	0	0	0
Budget Output 010583 Valley Tank Construction (livestock)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	904,208	0	904,208
312104 Other Structures	6,160,000	0	0	6,160,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 010583	6,160,000	0	0	6,160,000	2,904,208	0	2,904,208
Budget Output 010584 Fisheries Infrastructure Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
312104 Other Structures	0	0	0	0	1,700,792	0	1,700,792
Total Cost Of Budget Output 010584	0	0	0	0	2,200,792	0	2,200,792
Total Cost for Capital Purchases	35,191,836	0	0	35,191,836	33,105,000	0	33,105,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	5,128,033	0	5,128,033
Total Cost Of Budget Output 010599	0	0	0	0	5,128,033	0	5,128,033
Total Cost for Arrears	0	0	0	0	5,128,033	0	5,128,033
Total Cost for Project: 1357	38,401,200	0	0	38,401,200	43,448,033	0	43,448,033
Total Excluding Arrears	38,401,200	0	0	38,401,200	38,320,000	0	38,320,000

Project 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010552 Support to Private Sector on Hass Avocado and Macadamia							
264201 Contributions to Autonomous Institutions	0	0	0	0	6,000,000	0	6,000,000
<i>o/w Support to Macadamia and Hass Avocado production</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
Total Cost Of Budget Output 010552	0	0	0	0	6,000,000	0	6,000,000
Total Cost for Outputs Funded	0	0	0	0	6,000,000	0	6,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010580 Livestock Infrastructure Construction							
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	0	400,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	0	400,000
312201 Transport Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 010580	400,000	0	0	400,000	1,000,000	0	1,000,000
Budget Output 010581 Livestock marketing facility construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 010581	600,000	0	0	600,000	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project: 1520	1,000,000	0	0	1,000,000	7,000,000	0	7,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	7,000,000	0	7,000,000

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010582 Construction of irrigation schemes							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	750,000	0	750,000
312201 Transport Equipment	0	0	0	0	250,000	0	250,000
Total Cost Of Budget Output 010582	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Project: 1661	0	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	41,480,892	6,910,000	0	48,390,892	61,339,323	5,670,000	67,009,323
Total Excluding Arrears	41,480,892	6,910,000	0	48,390,892	56,211,290	5,670,000	61,881,290

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	915,111	0	0	915,111	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	600,000	0	600,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	915,111	729,000	0	1,644,111	0	0	0
Budget Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	0	0

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,080	0	14,080	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0
228002 Maintenance - Vehicles	0	25,158	0	25,158	0	0	0
Total Cost of Budget Output 02	0	332,238	0	332,238	0	0	0

Budget Output 014904 Monitoring and evaluating the activities of the sector

221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	400,000
223006 Water	0	160,000	0	160,000	0	160,000	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	263,000
227001 Travel inland	0	13,000	0	13,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	80,970	0	80,970	0	12,000	12,000
Total Cost of Budget Output 04	0	1,491,970	0	1,491,970	0	1,400,000	1,400,000

Budget Output 014905 Creating and Enabling environment for Agriculture

211101 General Staff Salaries	0	0	0	0	600,000	0	600,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	110,000	110,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	72,466	72,466
227002 Travel abroad	0	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 05	0	0	0	0	600,000	497,466	1,097,466
Total Cost Of Outputs Provided	915,111	2,553,208	0	3,468,319	600,000	1,897,466	2,497,466

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 014951 Secondment for MAAIF staff in Rome

263340 Other grants	0	427,068	0	427,068	0	377,000	377,000
<i>o/w Operations of MAAIF offices in Rome supported</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Office operation for the Agriculture Attache in Rome</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,000</i>	<i>377,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	73,000	73,000

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<i>o/w Wages for staff in MAAIF Rome office</i>	0	72,932	0	72,932	0	0	0
<i>o/w Wage subvention</i>	0	0	0	0	0	73,000	73,000
Total Cost of Budget Output 51	0	500,000	0	500,000	0	450,000	450,000
Budget Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	330,000
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	330,000	0	330,000	0	0	0
<i>o/w Transfer to other government units Exams and scholastic materials for BAC and FTI</i>	0	0	0	0	0	330,000	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	470,000	470,000
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0
<i>o/w Subventions to BAC and FTI</i>	0	0	0	0	0	470,000	470,000
Total Cost of Budget Output 53	0	949,697	0	949,697	0	800,000	800,000
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,250,000	1,250,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,408,694	0	2,408,694	0	425,680	425,680
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	9,669	9,669
Total Cost of Budget Output 99	0	2,408,694	0	2,408,694	0	435,349	435,349
Total Cost Of Arrears	0	2,408,694	0	2,408,694	0	435,349	435,349
Total Cost for Department 01	915,111	6,411,599	0	7,326,710	600,000	3,582,815	4,182,815
<i>Total Excluding Arrears</i>	915,111	4,002,905	0	4,918,016	600,000	3,147,466	3,747,466

Department 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	250,000	0	0	250,000	0	0	0
211102 Contract Staff Salaries	250,000	0	0	250,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	120,130	0	120,130	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,870	0	80,870	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0
Total Cost of Budget Output 01	500,000	285,000	0	785,000	0	0	0
Budget Output 014902 Administration, HRD and Accounting							
221003 Staff Training	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	20,894	0	20,894	0	0	0
Total Cost of Budget Output 02	0	50,894	0	50,894	0	0	0
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0

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227002 Travel abroad	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 04	0	300,000	0	300,000	0	0	0
Budget Output 014905 Creating and Enabling environment for Agriculture							
211101 General Staff Salaries	0	0	0	0	300,000	0	300,000
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	150,000	150,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	103,820	0	103,820	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	503,820	0	503,820	600,000	820,000	1,420,000
Budget Output 014906 Institutional Development In Agricultural Sector							
227001 Travel inland	0	55,800	0	55,800	0	0	0
Total Cost of Budget Output 06	0	55,800	0	55,800	0	0	0
Total Cost Of Outputs Provided	500,000	1,195,514	0	1,695,514	600,000	820,000	1,420,000
Total Cost for Department 10	500,000	1,195,514	0	1,695,514	600,000	820,000	1,420,000
<i>Total Excluding Arrears</i>	500,000	1,195,514	0	1,695,514	600,000	820,000	1,420,000

Department 13 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	37,462
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	0	0
221009 Welfare and Entertainment	0	30,100	0	30,100	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	50,000
221017 Subscriptions	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	194,000	0	194,000	0	150,000	150,000
227002 Travel abroad	0	36,000	0	36,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	48,288	0	48,288	0	80,000	80,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
Total Cost of Budget Output 02	37,462	358,283	0	395,744	37,462	400,000	437,462
Total Cost Of Outputs Provided	37,462	358,283	0	395,744	37,462	400,000	437,462
Total Cost for Department 13	37,462	358,283	0	395,744	37,462	400,000	437,462
<i>Total Excluding Arrears</i>	37,462	358,283	0	395,744	37,462	400,000	437,462

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Department 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211101 General Staff Salaries	0	0	0	0	600,000	0	600,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	0	0	0	600,000	400,000	1,000,000
Budget Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	0	7,001	0	7,001	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	0	0
Total Cost of Budget Output 06	0	126,001	0	126,001	0	0	0
Budget Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	0
Total Cost of Budget Output 07	200,000	249,000	0	449,000	0	0	0
Total Cost Of Outputs Provided	200,000	375,001	0	575,001	600,000	400,000	1,000,000
Total Cost for Department 22	200,000	375,001	0	575,001	600,000	400,000	1,000,000
<i>Total Excluding Arrears</i>	200,000	375,001	0	575,001	600,000	400,000	1,000,000

Department 25 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	62,000	0	0	0
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	92,000	90,000	0	182,000	0	0	0

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Budget Output 014902 Administration, HRD and Accounting

211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	0	0
212102 Pension for General Civil Service	0	12,816,999	0	12,816,999	0	12,897,567	12,897,567
213001 Medical expenses (To employees)	0	110,000	0	110,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	0	0
213004 Gratuity Expenses	0	751,023	0	751,023	0	1,222,989	1,222,989
221002 Workshops and Seminars	0	616,509	0	616,509	0	0	0
221004 Recruitment Expenses	0	40,000	0	40,000	0	0	0
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 02	0	14,534,356	0	14,534,356	0	14,120,556	14,120,556

Budget Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	69,747	0	69,747	0	0	0
Total Cost of Budget Output 04	0	299,747	0	299,747	0	0	0

Budget Output 014906 Institutional Development In Agricultural Sector

211101 General Staff Salaries	0	0	0	0	377,111	0	377,111
211102 Contract Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	61,198	61,198
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	780	780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 06	0	0	0	0	407,111	631,978	1,039,089
Total Cost Of Outputs Provided	92,000	14,924,104	0	15,016,104	407,111	14,752,534	15,159,646

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 014952 National Farmers Leadership Centre

264101 Contributions to Autonomous Institutions	0	785,275	0	785,275	0	0	0
<i>o/w NFLC Operational expenses</i>	0	785,275	0	785,275	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	700,000	0	700,000
<i>o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa</i>	0	400,000	0	400,000	0	0	0
<i>o/w Contributions to Aotonomous Institutions</i>	0	0	0	0	700,000	0	700,000
Total Cost of Budget Output 52	0	1,185,275	0	1,185,275	700,000	0	700,000
Total Cost Of Outputs Funded	0	1,185,275	0	1,185,275	700,000	0	700,000
Total Cost for Department 25	92,000	16,109,378	0	16,201,378	1,107,111	14,752,534	15,859,646
<i>Total Excluding Arrears</i>	92,000	16,109,378	0	16,201,378	1,107,111	14,752,534	15,859,646

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Development Budget Estimates

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	
Total Cost Of Budget Output 014901	280,000	0	0	280,000	0	0	0	
Budget Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances (Inc. Casuals, Temporary)	260,000	0	0	260,000	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	
Total Cost Of Budget Output 014905	300,000	0	0	300,000	0	0	0	
Budget Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances (Inc. Casuals, Temporary)	260,000	0	0	260,000	0	0	0	
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	
Total Cost Of Budget Output 014906	310,000	0	0	310,000	0	0	0	
Total Cost for Outputs Provided	890,000	0	0	890,000	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	347,000	0	0	347,000	0	0	0	
Total Cost Of Budget Output 014972	347,000	0	0	347,000	0	0	0	
Budget Output 014979 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	347,000	0	0	347,000	0	0	0	
Total Cost Of Budget Output 014979	347,000	0	0	347,000	0	0	0	
Total Cost for Capital Purchases	694,000	0	0	694,000	0	0	0	
Total Cost for Project: 1328	1,584,000	0	0	1,584,000	0	0	0	
Total Excluding Arrears	1,584,000	0	0	1,584,000	0	0	0	

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014904 Monitoring and evaluating the activities of the sector							
211102 Contract Staff Salaries	107,500	0	0	107,500	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	62,000	0	62,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	30,000	0	30,000
221009 Welfare and Entertainment	17,500	0	0	17,500	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	20,000
227001 Travel inland	116,250	0	0	116,250	110,000	0	110,000

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227002 Travel abroad	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Budget Output 014904	481,250	0	0	481,250	400,000	0	400,000
Budget Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	400,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	0	200,000
227001 Travel inland	400,000	0	0	400,000	200,000	0	200,000
Total Cost Of Budget Output 014905	1,000,000	0	0	1,000,000	800,000	0	800,000
Budget Output 014906 Institutional Development In Agricultural Sector							
221002 Workshops and Seminars	600,000	0	0	600,000	200,000	0	200,000
221003 Staff Training	0	0	0	0	150,000	0	150,000
221006 Commissions and related charges	617,872	0	0	617,872	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	600,000	0	0	600,000	50,000	0	50,000
227002 Travel abroad	300,000	0	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Budget Output 014906	2,617,872	0	0	2,617,872	600,000	0	600,000
Budget Output 014920 Records Management Services							
211102 Contract Staff Salaries	80,000	0	0	80,000	100,000	0	100,000
221002 Workshops and Seminars	450,000	0	0	450,000	450,000	0	450,000
221003 Staff Training	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	27,101	0	0	27,101	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	50,000	0	50,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 014920	1,142,101	0	0	1,142,101	600,000	0	600,000
Total Cost for Outputs Provided	5,241,223	0	0	5,241,223	2,400,000	0	2,400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	45,000	0	0	45,000	0	0	0
Total Cost Of Budget Output 014976	45,000	0	0	45,000	0	0	0
Total Cost for Capital Purchases	45,000	0	0	45,000	0	0	0
Total Cost for Project: 1411	5,286,223	0	0	5,286,223	2,400,000	0	2,400,000
Total Excluding Arrears	5,286,223	0	0	5,286,223	2,400,000	0	2,400,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221002 Workshops and Seminars	0	825,256	0	825,256	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,294	0	67,294	0	0	0
224006 Agricultural Supplies	0	660,709	0	660,709	0	0	0
227001 Travel inland	60,000	591,260	0	651,260	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 014901	260,000	2,144,518	0	2,404,518	0	0	0
Budget Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	0	1,613,700	0	1,613,700	200,000	575,868	775,868
211103 Allowances (Inc. Casuals, Temporary)	0	103,952	0	103,952	0	87,116	87,116
212101 Social Security Contributions	0	147,420	0	147,420	0	0	0
212201 Social Security Contributions	0	0	0	0	0	59,535	59,535
213004 Gratuity Expenses	0	737,100	0	737,100	0	119,070	119,070
221001 Advertising and Public Relations	0	74,000	0	74,000	0	27,000	27,000
221003 Staff Training	50,000	128,683	0	178,683	0	46,952	46,952
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	444,000	0	444,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	391,500	391,500
224006 Agricultural Supplies	0	148,000	0	148,000	0	84,767	84,767
225001 Consultancy Services- Short term	0	555,000	0	555,000	0	145,193	145,193
227001 Travel inland	0	1,839,575	0	1,839,575	0	472,500	472,500
228002 Maintenance - Vehicles	0	111,000	0	111,000	0	40,500	40,500
Total Cost Of Budget Output 014902	80,000	5,902,429	0	5,982,429	200,000	2,050,000	2,250,000
Budget Output 014903 Improving Value addition and market Access							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	0	2,382,000	0	2,382,000	0	0	0
221003 Staff Training	200,000	600,000	0	800,000	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	200,890	200,890
224006 Agricultural Supplies	0	4,000,000	0	4,000,000	0	3,487,295	3,487,295
225001 Consultancy Services- Short term	0	0	0	0	0	204,826	204,826
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	2,944,990	2,944,990
227001 Travel inland	0	592,000	0	592,000	0	72,000	72,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	800,000	0	860,000	0	0	0
Total Cost Of Budget Output 014903	600,000	10,374,000	0	10,974,000	0	6,910,000	6,910,000
Budget Output 014905 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	0	0	0	0	150,000	0	150,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
221002 Workshops and Seminars	0	481,000	0	481,000	0	40,283	40,283
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	0	0	0
222003 Information and communications technology (ICT)	0	1,894,161	0	1,894,161	0	0	0
224006 Agricultural Supplies	0	23,637,781	0	23,637,781	250,000	237,134	487,134
225001 Consultancy Services- Short term	0	0	0	0	200,000	106,313	306,313
227001 Travel inland	0	103,551	0	103,551	0	1,064,271	1,064,271
227002 Travel abroad	50,356	0	0	50,356	0	0	0
Total Cost Of Budget Output 014905	350,356	26,116,493	0	26,466,849	600,000	1,448,000	2,048,000

Budget Output 014906 Institutional Development In Agricultural Sector

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	130,000	0	130,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
Total Cost Of Budget Output 014906	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Provided	1,290,356	44,537,441	0	45,827,797	1,400,000	10,408,000	11,808,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 014971 Acquisition of Land by Government

281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	700,000	0	700,000
Total Cost Of Budget Output 014971	1,000,000	0	0	1,000,000	700,000	0	700,000

Budget Output 014972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	866,667	0	866,667	0	129,938	129,938
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	328,844	328,844
312101 Non-Residential Buildings	0	9,597,600	0	9,597,600	0	3,921,219	3,921,219
312104 Other Structures	700,000	0	0	700,000	0	0	0
312214 Laboratory Equipments	0	3,818,400	0	3,818,400	0	0	0
Total Cost Of Budget Output 014972	700,000	14,282,667	0	14,982,667	0	4,380,000	4,380,000

Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	3,803,280	0	3,803,280	0	664,870	664,870
Total Cost Of Budget Output 014975	0	3,803,280	0	3,803,280	0	664,870	664,870

Budget Output 014979 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	0	333,000	0	333,000	0	0	0
312202 Machinery and Equipment	0	304,003	0	304,003	0	1,092,380	1,092,380
312203 Furniture & Fixtures	0	0	0	0	0	13,500	13,500
312211 Office Equipment	0	37,000	0	37,000	0	0	0
312213 ICT Equipment	0	462,500	0	462,500	0	168,750	168,750
312214 Laboratory Equipments	0	3,250,802	0	3,250,802	0	472,500	472,500
Total Cost Of Budget Output 014979	0	4,387,305	0	4,387,305	0	1,747,130	1,747,130

Budget Output 014982 Construction of Irrigation Schemes

281503 Engineering and Design Studies & Plans for capital works	0	762,200	0	762,200	0	0	0
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Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	0	400,000
312104 Other Structures	645,083	39,698,206	0	40,343,288	1,000,000	15,029,541	16,029,541
Total Cost Of Budget Output 014982	1,045,083	40,460,406	0	41,505,488	1,400,000	15,029,541	16,429,541
Total Cost for Capital Purchases	2,745,083	62,933,657	0	65,678,740	2,100,000	21,821,541	23,921,541
Total Cost for Project: 1444	4,035,439	107,471,098	0	111,506,537	3,500,000	32,229,541	35,729,541
Total Excluding Arrears	4,035,439	107,471,098	0	111,506,537	3,500,000	32,229,541	35,729,541

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 014901 Strategies, policies, plans and Guidelines								
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	
221003 Staff Training	140,000	0	0	140,000	0	0	0	
221009 Welfare and Entertainment	116,000	0	0	116,000	0	0	0	
221010 Special Meals and Drinks	150,000	0	0	150,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0	
223002 Rates	160,000	0	0	160,000	0	0	0	
Total Cost Of Budget Output 014901	716,000	0	0	716,000	0	0	0	
Budget Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0	
227002 Travel abroad	120,000	0	0	120,000	0	0	0	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	
Total Cost Of Budget Output 014902	260,000	0	0	260,000	0	0	0	
Budget Output 014904 Monitoring and evaluating the activities of the sector								
227001 Travel inland	61,000	0	0	61,000	0	0	0	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	
Total Cost Of Budget Output 014904	201,000	0	0	201,000	0	0	0	
Budget Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	243,750	0	0	243,750	240,000	0	240,000	
Total Cost Of Budget Output 014905	243,750	0	0	243,750	240,000	0	240,000	
Budget Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000	
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000	
221003 Staff Training	0	0	0	0	100,000	0	100,000	
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000	
227001 Travel inland	0	0	0	0	200,000	0	200,000	
227002 Travel abroad	0	0	0	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000	

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228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 014906	0	0	0	0	810,000	0	810,000
Budget Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
227001 Travel inland	230,000	0	0	230,000	300,000	0	300,000
227002 Travel abroad	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	150,000	0	150,000
Total Cost Of Budget Output 014907	500,000	0	0	500,000	800,000	0	800,000
Budget Output 014919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	150,000	0	0	150,000	150,000	0	150,000
221009 Welfare and Entertainment	60,000	0	0	60,000	40,000	0	40,000
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	80,000	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	30,000
Total Cost Of Budget Output 014919	600,000	0	0	600,000	450,000	0	450,000
Budget Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	190,000	0	190,000
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	220,000	0	0	220,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 014920	450,000	0	0	450,000	300,000	0	300,000
Total Cost for Outputs Provided	2,970,750	0	0	2,970,750	2,600,000	0	2,600,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	500,000	0	0	500,000	500,000	0	500,000
<i>o/w Operational and capital expenses for the MAAIF Office in Rome</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Operations and Capital Expenses for Rome Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost Of Budget Output 014951	500,000	0	0	500,000	500,000	0	500,000
Budget Output 014952 National Farmers Leadership Centre							
263340 Other grants	0	0	0	0	1,400,000	0	1,400,000
<i>o/w Operations and capital expenses for NFLC-Kampilingisa</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
Total Cost Of Budget Output 014952	0	0	0	0	1,400,000	0	1,400,000
Budget Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	700,000	0	700,000

Note: 010 Ministry of Agriculture, Animal Industry & Fisheries

<i>o/w Development operational transfers to BAC and FTI</i>	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 014953	0	0	0	0	700,000	0	700,000
Total Cost for Outputs Funded	500,000	0	0	500,000	2,600,000	0	2,600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	495,000	0	0	495,000	400,000	0	400,000
Total Cost Of Budget Output 014972	495,000	0	0	495,000	400,000	0	400,000
Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	900,000	0	0	900,000	0	0	0
Total Cost Of Budget Output 014975	900,000	0	0	900,000	0	0	0
Budget Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 014979	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	1,595,000	0	0	1,595,000	400,000	0	400,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	2,345	0	0	2,345	0	0	0
Total Cost Of Budget Output 014999	2,345	0	0	2,345	0	0	0
Total Cost for Arrears	2,345	0	0	2,345	0	0	0
Total Cost for Project: 1618	5,068,095	0	0	5,068,095	5,600,000	0	5,600,000
Total Excluding Arrears	5,065,750	0	0	5,065,750	5,600,000	0	5,600,000

Project 1663 China-Uganda South-South Cooperation Project Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014905 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	162,988	0	0	162,988	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	150,000	0	0	150,000	30,000	0	30,000
227002 Travel abroad	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 014905	522,988	0	0	522,988	400,000	0	400,000
Total Cost for Outputs Provided	522,988	0	0	522,988	400,000	0	400,000

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 014952 National Farmers Leadership Centre							
262101 Contributions to International Organisations (Current)	3,000,000	0	0	3,000,000	1,091,956	0	1,091,956
<i>o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU</i>	3,000,000	0	0	3,000,000	0	0	0
<i>o/w Contributions to FAO for South to South Tripartite Agreement with PRC, FAO and GOU</i>	0	0	0	0	1,091,956	0	1,091,956
Total Cost Of Budget Output 014952	3,000,000	0	0	3,000,000	1,091,956	0	1,091,956
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	1,091,956	0	1,091,956
Total Cost for Project: 1663	3,522,988	0	0	3,522,988	1,491,956	0	1,491,956
Total Excluding Arrears	3,522,988	0	0	3,522,988	1,491,956	0	1,491,956
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	45,691,091	107,471,098	0	153,162,189	35,891,877	32,229,541	68,121,419
Total Excluding Arrears	45,691,091	107,471,098	0	153,162,189	35,456,528	32,229,541	67,686,070
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 010	165,271,006	564,531,098	0	729,802,104	160,800,927	392,461,295	553,262,222
Total Excluding Arrears	162,859,967	564,531,098	0	727,391,066	155,237,545	392,461,295	547,698,840

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1263 Agriculture Cluster Development Project	296,260.00	196,099.51
410 International Development Association (IDA)	296,260.00	196,099.51
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40,300.00	48,780.00
410 International Development Association (IDA)	40,300.00	0.00
414 Islamic Development Bank	0.00	48,780.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	6,910.00	5,670.00
523 Japan	6,910.00	5,670.00
1324 Northern Uganda Farmers Livelihood Improvement Project	2,260.00	1,460.00
523 Japan	2,260.00	1,460.00
1363 Regional Pastoral Livelihood Improvement Project	46,670.00	23,912.24
410 International Development Association (IDA)	46,670.00	23,912.24
1425 Multisectoral Food Safety & Nutrition Project	16,610.00	24,230.00
410 International Development Association (IDA)	16,610.00	24,230.00
1444 Agriculture Value Chain Development	107,471.10	32,229.54
401 Africa Development Bank (ADB)	107,471.10	32,229.54
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	9,480.00	7,690.00
406 European Union (EU)	9,480.00	7,690.00
1494 Promoting commercial aquaculture in Uganda Project	2,380.00	3,640.00
406 European Union (EU)	2,380.00	3,640.00
1508 National Oil Palm Project	36,190.00	39,290.00
411 International Fund for Agriculture and D	36,190.00	39,290.00
1709 Rice Development Project Phase II	0.00	9,460.00
523 Japan	0.00	9,460.00
Total External Project Financing For Vote 010	564,531.10	392,461.30

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 17 Regional Development			
	GoU	External Fin	Total
17 Local Government Administration and Development	27,612,984	129,573,984	157,186,968
24 Local Government Inspection and Assessment	1,298,000	0	1,298,000
49 Policy, Planning and Support Services	30,489,253	0	30,489,253
Total For Programme 17	59,400,237	129,573,984	188,974,221
Total Excluding Arrears	57,108,779	129,573,984	186,682,763
Total Vote 011	59,400,237	129,573,984	188,974,221
Total Excluding Arrears	57,108,779	129,573,984	186,682,763

Vote: 011 Ministry of Local Government

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 17 Local Government Administration and Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Local Government Administration	0	150,000	0	150,000	0	0	0
02 Local Government Administration	0	0	0	0	30,000	163,730	193,730
03 Local Councils Development Department	0	400,000	0	400,000	283,000	228,780	511,780
08 District Administration Department	0	869,000	0	869,000	20,539,752	517,650	21,057,402
09 Urban Administration Department	0	642,000	0	642,000	1,111,000	454,270	1,565,270
12 Local Economic Development Department	0	600,000	0	600,000	120,000	333,570	453,570
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,661,000	0	2,661,000	22,083,752	1,698,000	23,781,752
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3,746,122	76,761,000	0	80,507,122	1,821,232	71,160,000	72,981,232
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	26,020,000
1509 Local Economic Growth (LEGS) Support Project	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984
1763 Rural Development and Food Security in Northern Uganda	0	0	0	0	10,000	0	10,000
Total Development Budget Estimates for Sub-SubProgramme	5,746,122	246,019,005	0	251,765,127	3,831,232	129,573,984	133,405,216
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	8,407,122	246,019,005	0	254,426,127	27,612,984	129,573,984	157,186,968
Total Excluding Arrears	5,661,000	246,019,005	0	251,680,005	26,791,752	129,573,984	156,365,736
Sub-SubProgramme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 LGs Inspection and Coordination	0	161,000	0	161,000	47,000	92,940	139,940
10 District Inspection Department	0	564,000	0	564,000	337,000	346,300	683,300
11 Urban Inspection Department	0	550,000	0	550,000	225,000	249,760	474,760
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,275,000	0	1,275,000	609,000	689,000	1,298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 24	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000
Total Excluding Arrears	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,324,688	0	4,324,688	661,000	4,232,241	4,893,241
04 Policy & Planning Department	0	640,000	0	640,000	156,000	1,348,095	1,504,095
05 Internal Audit unit	0	214,000	0	214,000	45,000	121,540	166,540
13 Human Resource Department	9,614,635	4,256,171	0	13,870,806	173,635	5,147,815	5,321,450
Total Recurrent Budget Estimates for Sub-SubProgramme	9,614,635	9,434,860	0	19,049,494	1,035,635	10,849,691	11,885,326
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1652 Retooling of Ministry of Local Government	99,463,462	0	0	99,463,462	18,603,927	0	18,603,927

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Total Development Budget Estimates for Sub-SubProgramme	99,463,462	0	0	99,463,462	18,603,927	0	18,603,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	118,512,956	0	0	118,512,956	30,489,253	0	30,489,253
<i>Total Excluding Arrears</i>	118,441,626	0	0	118,441,626	29,019,027	0	29,019,027
Total Vote 011	128,195,078	246,019,005	0	374,214,083	59,400,237	129,573,984	188,974,221
<i>Total Excluding Arrears</i>	125,377,626	246,019,005	0	371,396,631	57,108,779	129,573,984	186,682,763

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	28,719,353	22,823,735	0	51,543,088	43,885,941	26,572,867	70,458,808
211101 General Staff Salaries	9,614,635	0	0	9,614,635	23,728,387	0	23,728,387
211102 Contract Staff Salaries	360,000	6,232,120	0	6,592,120	254,000	5,734,540	5,988,540
211103 Allowances (Inc. Casuals, Temporary)	1,424,810	150,000	0	1,574,810	1,442,490	1,085,400	2,527,890
212101 Social Security Contributions	189,000	294,500	0	483,500	179,400	77,700	257,100
212102 Pension for General Civil Service	3,223,760	0	0	3,223,760	3,115,089	0	3,115,089
213001 Medical expenses (To employees)	61,486	300,000	0	361,486	68,000	100,000	168,000
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	21,000	0	21,000
213004 Gratuity Expenses	426,431	400,000	0	826,431	1,399,229	349,650	1,748,879
221001 Advertising and Public Relations	250,000	120,000	0	370,000	415,000	160,000	575,000
221002 Workshops and Seminars	1,314,296	669,013	0	1,983,309	1,020,514	796,761	1,817,275
221003 Staff Training	674,000	712,079	0	1,386,079	310,500	100,000	410,500
221005 Hire of Venue (chairs, projector, etc)	3,840	0	0	3,840	0	0	0
221007 Books, Periodicals & Newspapers	78,308	9,505	0	87,813	76,900	3,000	79,900
221008 Computer supplies and Information Technology (IT)	67,000	25,000	0	92,000	57,000	20,000	77,000
221009 Welfare and Entertainment	284,000	300,000	0	584,000	222,395	40,000	262,395
221011 Printing, Stationery, Photocopying and Binding	1,036,490	762,000	0	1,798,490	1,501,280	501,490	2,002,770
221012 Small Office Equipment	145,564	5,000	0	150,564	138,100	35,600	173,700
221014 Bank Charges and other Bank related costs	0	6,500	0	6,500	0	3,000	3,000
221016 IFMS Recurrent costs	102,000	0	0	102,000	19,000	0	19,000
221017 Subscriptions	4,000	0	0	4,000	29,000	15,000	44,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	41,000	5,000	0	46,000	9,000	8,000	17,000
222002 Postage and Courier	38,000	50,000	0	88,000	33,000	5,000	38,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	2,000,000	0	0	2,000,000	2,180,000	0	2,180,000
223004 Guard and Security services	132,000	0	0	132,000	130,000	0	130,000
223005 Electricity	276,000	0	0	276,000	310,000	0	310,000
224001 Medical Supplies	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	85,000	0	0	85,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	7,040,000	7,040,000
225001 Consultancy Services- Short term	383,689	4,552,000	0	4,935,689	1,700,000	1,300,000	3,000,000
225002 Consultancy Services- Long-term	0	3,894,500	0	3,894,500	0	6,400,000	6,400,000
227001 Travel inland	3,557,280	1,753,536	0	5,310,816	2,578,881	440,000	3,018,881
227002 Travel abroad	576,250	313,982	0	890,232	20,000	0	20,000
227004 Fuel, Lubricants and Oils	1,267,196	1,115,000	0	2,382,196	1,616,675	548,000	2,164,675
228002 Maintenance - Vehicles	879,654	774,000	0	1,653,654	871,300	927,000	1,798,300

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228003 Maintenance – Machinery, Equipment & Furniture	86,172	0	0	86,172	49,870	0	49,870
228004 Maintenance – Other	18,493	0	0	18,493	40,000	28,000	68,000
273101 Medical expenses (To general Public)	0	0	0	0	14,930	0	14,930
273102 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	380,000	0	400,000	120,000	850,726	970,726
Grants, Transfers and Subsidies (Outputs Funded)	500,000	0	0	500,000	353,600	0	353,600
291001 Transfers to Government Institutions	500,000	0	0	500,000	353,600	0	353,600
Investment (Capital Purchases)	96,158,273	223,195,270	0	319,353,543	12,869,238	103,001,117	115,870,355
281504 Monitoring, Supervision & Appraisal of Capital work	1,090,000	36,600	0	1,126,600	720,000	0	720,000
312101 Non-Residential Buildings	4,863,500	71,112,180	0	75,975,680	2,622,238	59,863,076	62,485,314
312103 Roads and Bridges.	1,550,000	118,881,855	0	120,431,855	800,000	25,150,291	25,950,291
312104 Other Structures	46,264,773	12,673,935	0	58,938,707	5,650,000	0	5,650,000
312201 Transport Equipment	41,990,000	1,929,200	0	43,919,200	2,075,000	5,460,000	7,535,000
312202 Machinery and Equipment	0	18,000,000	0	18,000,000	100,000	12,297,750	12,397,750
312203 Furniture & Fixtures	100,000	5,000	0	105,000	402,000	10,000	412,000
312213 ICT Equipment	300,000	556,500	0	856,500	500,000	220,000	720,000
Arrears	2,817,452	0	0	2,817,452	2,291,458	0	2,291,458
321605 Domestic arrears (Budgeting)	2,817,452	0	0	2,817,452	2,205,773	0	2,205,773
321617 Salary Arrears (Budgeting)	0	0	0	0	85,685	0	85,685
Grand Total Vote 011	128,195,078	246,019,005	0	374,214,083	59,400,237	129,573,984	188,974,221
<i>Total Excluding Arrears</i>	125,377,626	246,019,005	0	371,396,631	57,108,779	129,573,984	186,682,763

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 17 Local Government Administration and Development

Recurrent Budget Estimates

Department 01 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	13,000	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	0	0
Total Cost for Department 01	0	150,000	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	0	0

Department 02 Local Government Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 201701 Service delivery supported and coordinated in all Local Governments</i>							
211101 General Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
273101 Medical expenses (To general Public)	0	0	0	0	0	3,730	3,730
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>163,730</i>	<i>193,730</i>
Total Cost Of Outputs Provided	0	0	0	0	30,000	163,730	193,730
Total Cost for Department 02	0	0	0	0	30,000	163,730	193,730
<i>Total Excluding Arrears</i>	0	0	0	0	30,000	163,730	193,730

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Department 03 Local Councils Development Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments</i>							
211101 General Staff Salaries	0	0	0	0	283,000	0	283,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,400	82,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,600	16,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>283,000</i>	<i>131,000</i>	<i>414,000</i>
<i>Budget Output 201703 Capacity for Local Government officials built</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	94,000	0	94,000	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	97,000	0	97,000	0	1,780	1,780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,200	32,200
228002 Maintenance - Vehicles	0	0	0	0	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>72,780</i>	<i>72,780</i>
<i>Budget Output 201704 Conflicts resolved</i>							
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
Total Cost Of Outputs Provided	0	400,000	0	400,000	283,000	228,780	511,780
Total Cost for Department 03	0	400,000	0	400,000	283,000	228,780	511,780
<i>Total Excluding Arrears</i>	0	400,000	0	400,000	283,000	228,780	511,780

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Department 08 District Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211101 General Staff Salaries	0	0	0	0	20,539,752	0	20,539,752
Total Cost of Budget Output 01	0	0	0	0	20,539,752	0	20,539,752
Budget Output 201705 Local Government structures operationalized							
211103 Allowances (Inc. Casuals, Temporary)	0	49,300	0	49,300	0	45,300	45,300
213001 Medical expenses (To employees)	0	2,400	0	2,400	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	8,000	0	8,000	0	5,500	5,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
227001 Travel inland	0	100,000	0	100,000	0	26,825	26,825
227002 Travel abroad	0	8,700	0	8,700	0	0	0
227004 Fuel, Lubricants and Oils	0	31,800	0	31,800	0	36,000	36,000
Total Cost of Budget Output 05	0	225,200	0	225,200	0	153,625	153,625
Budget Output 201706 Sustainable service delivery in all Local Governments supported							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	42,825	42,825
221003 Staff Training	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	14,000	14,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
227001 Travel inland	0	70,000	0	70,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	35,800	0	35,800	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	36,000	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,600	9,600
Total Cost of Budget Output 06	0	343,800	0	343,800	0	150,425	150,425
Total Cost Of Outputs Provided	0	569,000	0	569,000	20,539,752	304,050	20,843,802
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	300,000	0	300,000	0	213,600	213,600
<i>o/w Transfer to ULGA</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subvention to ULGA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>213,600</i>	<i>213,600</i>
Total Cost of Budget Output 51	0	300,000	0	300,000	0	213,600	213,600
Total Cost Of Outputs Funded	0	300,000	0	300,000	0	213,600	213,600
Total Cost for Department 08	0	869,000	0	869,000	20,539,752	517,650	21,057,402
<i>Total Excluding Arrears</i>	<i>0</i>	<i>869,000</i>	<i>0</i>	<i>869,000</i>	<i>20,539,752</i>	<i>517,650</i>	<i>21,057,402</i>

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Department 09 Urban Administration Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 201707 Sustainable service delivery in all Urban councils supported							
211101 General Staff Salaries	0	0	0	0	1,111,000	0	1,111,000
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	100,000	100,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	22,000	22,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	5,000
227001 Travel inland	0	156,000	0	156,000	0	50,000	50,000
227002 Travel abroad	0	52,000	0	52,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,270	7,270
Total Cost of Budget Output 07	0	390,000	0	390,000	1,111,000	304,270	1,415,270
Budget Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Budget Output 08	0	52,000	0	52,000	0	10,000	10,000
Total Cost Of Outputs Provided	0	442,000	0	442,000	1,111,000	314,270	1,425,270
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	200,000	0	200,000	0	140,000	140,000
o/w transfer to Urban Authorities Association of Uganda (UAAU)	0	200,000	0	200,000	0	0	0
o/w Transfers to Government Institutions	0	0	0	0	0	140,000	140,000
Total Cost of Budget Output 51	0	200,000	0	200,000	0	140,000	140,000
Total Cost Of Outputs Funded	0	200,000	0	200,000	0	140,000	140,000
Total Cost for Department 09	0	642,000	0	642,000	1,111,000	454,270	1,565,270
Total Excluding Arrears	0	642,000	0	642,000	1,111,000	454,270	1,565,270

Department 12 Local Economic Development Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211101 General Staff Salaries	0	0	0	0	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	45,600	0	45,600	0	49,920	49,920
221002 Workshops and Seminars	0	100,296	0	100,296	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,840	0	3,840	0	0	0
221007 Books, Periodicals & Newspapers	0	4,608	0	4,608	0	1,500	1,500

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221009 Welfare and Entertainment	0	20,000	0	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	35,440	0	35,440	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	13,000	13,000
227001 Travel inland	0	140,000	0	140,000	0	92,872	92,872
227004 Fuel, Lubricants and Oils	0	31,216	0	31,216	0	80,000	80,000
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 10	0	400,000	0	400,000	120,000	265,292	385,292

Budget Output 201711 Monitoring and Evaluation of LED programs undertaken

221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	168,000	0	168,000	0	44,320	44,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,958	23,958
Total Cost of Budget Output 11	0	200,000	0	200,000	0	68,278	68,278
Total Cost Of Outputs Provided	0	600,000	0	600,000	120,000	333,570	453,570
Total Cost for Department 12	0	600,000	0	600,000	120,000	333,570	453,570
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	120,000	333,570	453,570

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 201701 Service delivery supported and coordinated in all Local Governments

211102 Contract Staff Salaries	0	1,795,500	0	1,795,500	0	1,476,300	1,476,300
212101 Social Security Contributions	189,000	94,500	0	283,500	155,400	77,700	233,100
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	349,650	349,650
221001 Advertising and Public Relations	80,000	120,000	0	200,000	60,000	120,000	180,000
221002 Workshops and Seminars	50,000	80,000	0	130,000	25,000	100,000	125,000
221003 Staff Training	50,000	50,000	0	100,000	50,000	50,000	100,000
221007 Books, Periodicals & Newspapers	5,000	5,000	0	10,000	1,000	3,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	110,000	120,000	200,000	320,000
221012 Small Office Equipment	5,000	5,000	0	10,000	5,600	5,600	11,200
221014 Bank Charges and other Bank related costs	0	6,500	0	6,500	0	3,000	3,000
221017 Subscriptions	0	0	0	0	27,000	15,000	42,000
222001 Telecommunications	1,000	5,000	0	6,000	1,000	8,000	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223005 Electricity	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	30,000	50,000	0	80,000	100,000	800,000	900,000
225002 Consultancy Services- Long-term	0	3,894,500	0	3,894,500	0	5,000,000	5,000,000
227001 Travel inland	280,000	350,000	0	630,000	220,000	400,000	620,000
227002 Travel abroad	40,000	0	0	40,000	20,000	0	20,000

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227004 Fuel, Lubricants and Oils	80,000	140,000	0	220,000	80,000	140,000	220,000
228002 Maintenance - Vehicles	50,000	100,000	0	150,000	40,000	130,000	170,000
Total Cost Of Budget Output 201701	950,000	6,756,000	0	7,706,000	950,000	8,892,250	9,842,250
Total Cost for Outputs Provided	950,000	6,756,000	0	7,706,000	950,000	8,892,250	9,842,250
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	52,000,000	0	52,050,000	0	45,000,000	45,000,000
312104 Other Structures	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 201772	50,000	52,000,000	0	52,050,000	50,000	45,000,000	45,050,000
Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	4,860,000	4,860,000
312202 Machinery and Equipment	0	3,000,000	0	3,000,000	0	0	0
Total Cost Of Budget Output 201775	0	3,000,000	0	3,000,000	0	4,860,000	4,860,000
Budget Output 201776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	120,000	120,000
Total Cost Of Budget Output 201776	0	0	0	0	0	120,000	120,000
Budget Output 201777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	15,000,000	0	15,000,000	0	12,277,750	12,277,750
312203 Furniture & Fixtures	0	5,000	0	5,000	0	0	0
Total Cost Of Budget Output 201777	0	15,005,000	0	15,005,000	0	12,277,750	12,277,750
Budget Output 201778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	10,000	10,000
Total Cost Of Budget Output 201778	0	0	0	0	0	10,000	10,000
Total Cost for Capital Purchases	50,000	70,005,000	0	70,055,000	50,000	62,267,750	62,317,750
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201799 Arrears							
321605 Domestic arrears (Budgeting)	2,746,122	0	0	2,746,122	821,232	0	821,232
Total Cost Of Budget Output 201799	2,746,122	0	0	2,746,122	821,232	0	821,232
Total Cost for Arrears	2,746,122	0	0	2,746,122	821,232	0	821,232
Total Cost for Project: 1360	3,746,122	76,761,000	0	80,507,122	1,821,232	71,160,000	72,981,232
Total Excluding Arrears	1,000,000	76,761,000	0	77,761,000	1,000,000	71,160,000	72,160,000

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	2,000,000	0	2,000,000	0	1,758,240	1,758,240
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,085,400	1,085,400
212101 Social Security Contributions	0	200,000	0	200,000	0	0	0
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	0	0
213004 Gratuity Expenses	0	400,000	0	400,000	0	0	0

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221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	100,000	116,360	216,360
221003 Staff Training	80,000	489,000	0	569,000	0	0	0
221009 Welfare and Entertainment	20,000	300,000	0	320,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	82,000	200,000	0	282,000	0	0	0
223005 Electricity	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	7,040,000	7,040,000
225001 Consultancy Services- Short term	36,000	702,000	0	738,000	0	0	0
227001 Travel inland	72,500	0	0	72,500	0	0	0
227002 Travel abroad	130,000	0	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0
228002 Maintenance - Vehicles	70,000	0	0	70,000	0	0	0
Total Cost Of Budget Output 201710	675,500	4,591,000	0	5,266,500	100,000	10,000,000	10,100,000

Budget Output 201711 Monitoring and Evaluation of LED programs undertaken

221002 Workshops and Seminars	24,000	408,000	0	432,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,505	0	4,505	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	102,000	0	120,000	0	0	0
225001 Consultancy Services- Short term	20,000	3,000,000	0	3,020,000	0	0	0
227001 Travel inland	20,000	300,000	0	320,000	0	0	0
227002 Travel abroad	40,000	100,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	250,000	0	300,000	0	0	0
228002 Maintenance - Vehicles	27,000	249,000	0	276,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	380,000	0	400,000	0	0	0
Total Cost Of Budget Output 201711	219,000	4,793,505	0	5,012,505	0	0	0
Total Cost for Outputs Provided	894,500	9,384,505	0	10,279,005	100,000	10,000,000	10,100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 201773 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of Capital work	0	30,000	0	30,000	0	0	0
312103 Roads and Bridges.	0	89,806,065	0	89,806,065	800,000	15,000,000	15,800,000
Total Cost Of Budget Output 201773	0	89,836,065	0	89,836,065	800,000	15,000,000	15,800,000

Budget Output 201777 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	20,000	120,000
Total Cost Of Budget Output 201777	0	0	0	0	100,000	20,000	120,000

Budget Output 201779 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	0	6,600	0	6,600	0	0	0
312101 Non-Residential Buildings	105,500	10,528,900	0	10,634,400	0	0	0
Total Cost Of Budget Output 201779	105,500	10,535,500	0	10,641,000	0	0	0
Total Cost for Capital Purchases	105,500	100,371,565	0	100,477,065	900,000	15,020,000	15,920,000
Total Cost for Project: 1381	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	26,020,000
Total Excluding Arrears	1,000,000	109,756,070	0	110,756,070	1,000,000	25,020,000	26,020,000

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Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	200,000	1,936,620	0	2,136,620	0	0	0
Total Cost Of Budget Output 201701	200,000	1,936,620	0	2,136,620	0	0	0
Budget Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 201702	100,000	0	0	100,000	0	0	0
Budget Output 201703 Capacity for Local Government officials built							
221002 Workshops and Seminars	200,000	51,013	0	251,013	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	103,536	0	103,536	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	0	0
Total Cost Of Budget Output 201703	200,000	279,549	0	479,549	0	0	0
Budget Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	0	0	0	170,000	1,600,000	1,770,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	30,000	40,000	70,000
221002 Workshops and Seminars	0	80,000	0	80,000	80,000	180,000	260,000
221003 Staff Training	0	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	25,000	176,490	201,490
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	500,000	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	600,000	0	600,000	30,000	0	30,000
227002 Travel abroad	0	213,982	0	213,982	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	25,000	200,000	225,000
228002 Maintenance - Vehicles	150,000	200,000	0	350,000	20,000	300,000	320,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	400,000	440,000
Total Cost Of Budget Output 201710	150,000	2,663,982	0	2,813,982	420,000	3,696,490	4,116,490
Budget Output 201711 Monitoring and Evaluation of LED programs undertaken							
211102 Contract Staff Salaries	0	500,000	0	500,000	0	900,000	900,000
213001 Medical expenses (To employees)	0	0	0	0	40,000	100,000	140,000
221002 Workshops and Seminars	138,000	50,000	0	188,000	100,000	400,401	500,401
221003 Staff Training	200,000	53,079	0	253,079	0	50,000	50,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	20,000	32,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	6,000	100,000	0	106,000	35,000	125,000	160,000
221012 Small Office Equipment	0	0	0	0	25,000	30,000	55,000

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222002 Postage and Courier	0	50,000	0	50,000	0	5,000	5,000
223005 Electricity	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,100,000	1,100,000
227001 Travel inland	0	400,000	0	400,000	28,000	40,000	68,000
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	80,000	208,000	288,000
228002 Maintenance - Vehicles	0	150,000	0	150,000	64,000	497,000	561,000
228004 Maintenance – Other	0	0	0	0	10,000	28,000	38,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	80,000	450,726	530,726
Total Cost Of Budget Output 201711	350,000	1,803,079	0	2,153,079	500,000	3,984,127	4,484,127
Total Cost for Outputs Provided	1,000,000	6,683,230	0	7,683,230	920,000	7,680,617	8,600,617
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201773 Roads, Streets and Highways							
312103 Roads and Bridges.	0	29,075,790	0	29,075,790	0	10,150,291	10,150,291
Total Cost Of Budget Output 201773	0	29,075,790	0	29,075,790	0	10,150,291	10,150,291
Budget Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,929,200	0	1,929,200	0	600,000	600,000
Total Cost Of Budget Output 201775	0	1,929,200	0	1,929,200	0	600,000	600,000
Budget Output 201776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	556,500	0	556,500	0	100,000	100,000
Total Cost Of Budget Output 201776	0	556,500	0	556,500	0	100,000	100,000
Budget Output 201779 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	0	8,583,280	0	8,583,280	80,000	14,863,076	14,943,076
312104 Other Structures	0	12,673,935	0	12,673,935	0	0	0
Total Cost Of Budget Output 201779	0	21,257,215	0	21,257,215	80,000	14,863,076	14,943,076
Total Cost for Capital Purchases	0	52,818,705	0	52,818,705	80,000	25,713,367	25,793,367
Total Cost for Project: 1509	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984
Total Excluding Arrears	1,000,000	59,501,935	0	60,501,935	1,000,000	33,393,984	34,393,984

Project 1763 Rural Development and Food Security in Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 201701 Service delivery supported and coordinated in all Local Governments							
227001 Travel inland	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 201701	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	10,000
Total Cost for Project: 1763	0	0	0	0	10,000	0	10,000
Total Excluding Arrears	0	0	0	0	10,000	0	10,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	8,407,122	246,019,005	0	254,426,127	27,612,984	129,573,984	157,186,968
Total Excluding Arrears	8,407,122	246,019,005	0	254,426,127	26,791,752	129,573,984	156,365,736

Sub-SubProgramme 24 Local Government Inspection and Assessment

Vote: 011 Ministry of Local Government

Recurrent Budget Estimates

Department 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated</i>							
211101 General Staff Salaries	0	0	0	0	47,000	0	47,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	2,940	2,940
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>161,000</i>	<i>0</i>	<i>161,000</i>	<i>47,000</i>	<i>92,940</i>	<i>139,940</i>
Total Cost Of Outputs Provided	0	161,000	0	161,000	47,000	92,940	139,940
Total Cost for Department 06	0	161,000	0	161,000	47,000	92,940	139,940
<i>Total Excluding Arrears</i>	<i>0</i>	<i>161,000</i>	<i>0</i>	<i>161,000</i>	<i>47,000</i>	<i>92,940</i>	<i>139,940</i>

Department 10 District Inspection Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 202402 Good governance, transparency and accountability promoted in all District Local Governments</i>							
227001 Travel inland	0	38,000	0	38,000	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,200	13,200
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>	<i>0</i>	<i>23,600</i>	<i>23,600</i>
<i>Budget Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized</i>							
211101 General Staff Salaries	0	0	0	0	337,000	0	337,000
211103 Allowances (Inc. Casuals, Temporary)	0	118,620	0	118,620	0	126,000	126,000
213001 Medical expenses (To employees)	0	5,086	0	5,086	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	0	3,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,750	0	7,750	0	0	0
221012 Small Office Equipment	0	852	0	852	0	0	0
227001 Travel inland	0	133,112	0	133,112	0	63,700	63,700
227002 Travel abroad	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	105,380	0	105,380	0	98,000	98,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>428,800</i>	<i>0</i>	<i>428,800</i>	<i>337,000</i>	<i>287,700</i>	<i>624,700</i>

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Budget Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments

227001 Travel inland	0	50,400	0	50,400	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,200	11,200
Total Cost of Budget Output 04	0	50,400	0	50,400	0	32,000	32,000

Budget Output 202405 Local revenue enhancement supported in all District Local Governments

227001 Travel inland	0	46,800	0	46,800	0	2,080	2,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	920	920
Total Cost of Budget Output 05	0	46,800	0	46,800	0	3,000	3,000

Total Cost Of Outputs Provided	0	564,000	0	564,000	337,000	346,300	683,300
Total Cost for Department 10	0	564,000	0	564,000	337,000	346,300	683,300
<i>Total Excluding Arrears</i>	0	564,000	0	564,000	337,000	346,300	683,300

Department 11 Urban Inspection Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 202406 Good governance and transparency promoted in all urban councils

211103 Allowances (Inc. Casuals, Temporary)	0	53,800	0	53,800	0	50,300	50,300
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,140	10,140
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,700	0	3,700	0	0	0
Total Cost of Budget Output 06	0	137,500	0	137,500	0	62,440	62,440

Budget Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised

211101 General Staff Salaries	0	0	0	0	225,000	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	27,500	0	27,500	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	800	800
221009 Welfare and Entertainment	0	10,000	0	10,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	30,000	0	30,000	0	8,640	8,640
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	33,000	33,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 07	0	137,500	0	137,500	225,000	62,440	287,440

Budget Output 202408 Financial Management and accountability in urban councils supported and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,940	26,940
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	500

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221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 08	0	137,500	0	137,500	0	62,440	62,440

Budget Output 202409 Local revenue enhancement supported in all Urban councils

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,940	2,940
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	500	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,300	0	15,300	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	80,000	0	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	0	0
Total Cost of Budget Output 09	0	137,500	0	137,500	0	62,440	62,440
Total Cost Of Outputs Provided	0	550,000	0	550,000	225,000	249,760	474,760
Total Cost for Department 11	0	550,000	0	550,000	225,000	249,760	474,760
<i>Total Excluding Arrears</i>	0	550,000	0	550,000	225,000	249,760	474,760

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000
<i>Total Excluding Arrears</i>	1,275,000	0	0	1,275,000	1,298,000	0	1,298,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 204901 Ministry Support Services provided

211101 General Staff Salaries	0	0	0	0	661,000	0	661,000
211103 Allowances (Inc. Casuals, Temporary)	0	360,000	0	360,000	0	360,000	360,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	6,000	6,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221003 Staff Training	0	30,000	0	30,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	10,000	10,000

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221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	6,000	6,000
221012 Small Office Equipment	0	28,532	0	28,532	0	8,000	8,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	15,000	15,000
222001 Telecommunications	0	40,000	0	40,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	2,000,000	0	1,500,000	1,500,000
223004 Guard and Security services	0	120,000	0	120,000	0	120,000	120,000
223005 Electricity	0	140,000	0	140,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	85,000	0	85,000	0	80,000	80,000
227001 Travel inland	0	50,000	0	50,000	0	60,000	60,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	14,000	14,000
228004 Maintenance – Other	0	13,493	0	13,493	0	30,000	30,000
Total Cost of Budget Output 01	0	3,507,025	0	3,507,025	661,000	2,500,000	3,161,000

Budget Output 204902 Ministerial and Top Management Services supported

211103 Allowances (Inc. Casuals, Temporary)	0	143,170	0	143,170	0	143,170	143,170
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	5,000	5,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	6,000	6,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	212,000	0	212,000	0	105,000	105,000
227002 Travel abroad	0	68,510	0	68,510	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	60,530	60,530
228002 Maintenance - Vehicles	0	54,654	0	54,654	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Budget Output 02	0	746,334	0	746,334	0	347,700	347,700
Total Cost Of Outputs Provided	0	4,253,358	0	4,253,358	661,000	2,847,700	3,508,700

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 204999 Arrears

321605 Domestic arrears (Budgeting)	0	71,330	0	71,330	0	1,384,541	1,384,541
Total Cost of Budget Output 99	0	71,330	0	71,330	0	1,384,541	1,384,541
Total Cost Of Arrears	0	71,330	0	71,330	0	1,384,541	1,384,541
Total Cost for Department 01	0	4,324,688	0	4,324,688	661,000	4,232,241	4,893,241
<i>Total Excluding Arrears</i>	0	4,253,358	0	4,253,358	661,000	2,847,700	3,508,700

Vote: 011 Ministry of Local Government

Department 04 Policy & Planning Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 204903 Policy development planning and budgeting processes coordinated							
211101 General Staff Salaries	0	0	0	0	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	82,000	0	82,000	0	96,000	96,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	11,395	11,395
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	48,000	48,000
221012 Small Office Equipment	0	4,000	0	4,000	0	8,000	8,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	6,200	6,200
Total Cost of Budget Output 03	0	280,000	0	280,000	156,000	259,595	415,595
Budget Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 04	0	100,000	0	100,000	0	0	0
Budget Output 204905 Sector activities coordinated							
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,800	4,800
227001 Travel inland	0	0	0	0	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	14,400	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	4,500	4,500
Total Cost of Budget Output 05	0	120,000	0	120,000	0	88,500	88,500
Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	80,000	80,000
Total Cost of Budget Output 06	0	140,000	0	140,000	0	1,000,000	1,000,000

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Total Cost Of Outputs Provided	0	640,000	0	640,000	156,000	1,348,095	1,504,095
Total Cost for Department 04	0	640,000	0	640,000	156,000	1,348,095	1,504,095
<i>Total Excluding Arrears</i>	0	640,000	0	640,000	156,000	1,348,095	1,504,095

Department 05 Internal Audit unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 204907 Adequacy and functionality of ministry control and governance processes ensured</i>							
211101 General Staff Salaries	0	0	0	0	45,000	0	45,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	21,000	21,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	1,000	1,000
221003 Staff Training	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	7,000	7,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,540	4,540
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	4,000	4,000
221017 Subscriptions	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	50,000	50,000
227002 Travel abroad	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>214,000</i>	<i>0</i>	<i>214,000</i>	<i>45,000</i>	<i>121,540</i>	<i>166,540</i>
Total Cost Of Outputs Provided	0	214,000	0	214,000	45,000	121,540	166,540
Total Cost for Department 05	0	214,000	0	214,000	45,000	121,540	166,540
<i>Total Excluding Arrears</i>	0	214,000	0	214,000	45,000	121,540	166,540

Department 13 Human Resource Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 204908 HIV/AIDS Mainstreaming</i>							
221002 Workshops and Seminars	0	0	0	0	0	47,000	47,000
227001 Travel inland	0	0	0	0	0	60,665	60,665
<i>Total Cost of Budget Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>107,665</i>	<i>107,665</i>
<i>Budget Output 204919 Human Resource Management Services</i>							
211101 General Staff Salaries	9,614,635	0	0	9,614,635	173,635	0	173,635
211103 Allowances (Inc. Casuals, Temporary)	0	56,220	0	56,220	0	56,220	56,220
212102 Pension for General Civil Service	0	3,223,760	0	3,223,760	0	3,115,089	3,115,089
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	8,000	8,000
213004 Gratuity Expenses	0	426,431	0	426,431	0	1,399,229	1,399,229
221002 Workshops and Seminars	0	40,000	0	40,000	0	25,000	25,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	10,000	10,000
221012 Small Office Equipment	0	12,780	0	12,780	0	6,000	6,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	187,468	0	187,468	0	87,000	87,000
227002 Travel abroad	0	25,040	0	25,040	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	76,127	76,127
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,472	0	5,472	0	2,000	2,000
Total Cost of Budget Output 19	9,614,635	4,126,171	0	13,740,806	173,635	4,829,665	5,003,300

Budget Output 204920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	36,600	0	36,600	0	45,300	45,300
221003 Staff Training	0	15,000	0	15,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
221012 Small Office Equipment	0	2,400	0	2,400	0	1,500	1,500
222002 Postage and Courier	0	18,000	0	18,000	0	13,000	13,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Budget Output 20	0	130,000	0	130,000	0	124,800	124,800
Total Cost Of Outputs Provided	9,614,635	4,256,171	0	13,870,806	173,635	5,062,130	5,235,765

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 204999 Arrears

321617 Salary Arrears (Budgeting)	0	0	0	0	0	85,685	85,685
Total Cost of Budget Output 99	0	0	0	0	0	85,685	85,685
Total Cost Of Arrears	0	0	0	0	0	85,685	85,685
Total Cost for Department 13	9,614,635	4,256,171	0	13,870,806	173,635	5,147,815	5,321,450
Total Excluding Arrears	9,614,635	4,256,171	0	13,870,806	173,635	5,062,130	5,235,765

Development Budget Estimates

Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 204901 Ministry Support Services provided

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	20,000	0	0	20,000	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	0	140,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	680,000	0	680,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	200,000	0	200,000
224001 Medical Supplies	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	40,000	0	40,000

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	59,500	0	0	59,500	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	62,000	0	0	62,000	62,000	0	62,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	160,000	0	160,000
Total Cost Of Budget Output 204901	507,500	0	0	507,500	1,775,000	0	1,775,000

Budget Output 204902 Ministerial and Top Management Services supported

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500,000	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	1,400,000	0	1,400,000
227001 Travel inland	321,000	0	0	321,000	621,000	0	621,000
227004 Fuel, Lubricants and Oils	0	0	0	0	142,000	0	142,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 204902	421,000	0	0	421,000	2,763,000	0	2,763,000

Budget Output 204903 Policy development planning and budgeting processes coordinated

221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	80,000	0	80,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Budget Output 204903	440,000	0	0	440,000	360,000	0	360,000

Budget Output 204904 Project development process and project implementation coordinated and supported respectively

221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	88,189	0	0	88,189	0	0	0
227001 Travel inland	160,000	0	0	160,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 204904	548,189	0	0	548,189	300,000	0	300,000

Budget Output 204905 Sector activities coordinated

211102 Contract Staff Salaries	60,000	0	0	60,000	84,000	0	84,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
212101 Social Security Contributions	0	0	0	0	24,000	0	24,000
221002 Workshops and Seminars	160,000	0	0	160,000	186,000	0	186,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	50,000	0	50,000
227001 Travel inland	120,000	0	0	120,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	0	50,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	200,000	0	200,000
Total Cost Of Budget Output 204905	660,000	0	0	660,000	744,000	0	744,000

Budget Output 204906 Implementation of Government Policies and programs coordinated and monitored

227001 Travel inland	260,000	0	0	260,000	90,000	0	90,000
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227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	124,000	0	124,000
228002 Maintenance - Vehicles	0	0	0	0	124,000	0	124,000
Total Cost Of Budget Output 204906	360,000	0	0	360,000	338,000	0	338,000
Budget Output 204919 Human Resource Management Services							
221002 Workshops and Seminars	60,000	0	0	60,000	100,689	0	100,689
221003 Staff Training	200,000	0	0	200,000	200,000	0	200,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 204919	300,000	0	0	300,000	300,689	0	300,689
Budget Output 204920 Records Management Services							
221003 Staff Training	42,000	0	0	42,000	42,000	0	42,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 204920	224,000	0	0	224,000	184,000	0	184,000
Total Cost for Outputs Provided	3,460,689	0	0	3,460,689	6,764,689	0	6,764,689
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 204972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	470,000	0	0	470,000	320,000	0	320,000
312101 Non-Residential Buildings	4,508,000	0	0	4,508,000	1,200,000	0	1,200,000
312104 Other Structures	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost Of Budget Output 204972	9,978,000	0	0	9,978,000	6,520,000	0	6,520,000
Budget Output 204973 Roads, Streets and Highways							
312103 Roads and Bridges.	900,000	0	0	900,000	0	0	0
Total Cost Of Budget Output 204973	900,000	0	0	900,000	0	0	0
Budget Output 204975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	41,610,000	0	0	41,610,000	2,075,000	0	2,075,000
Total Cost Of Budget Output 204975	41,610,000	0	0	41,610,000	2,075,000	0	2,075,000
Budget Output 204976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	500,000
Total Cost Of Budget Output 204976	300,000	0	0	300,000	500,000	0	500,000
Budget Output 204978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	402,000	0	402,000
Total Cost Of Budget Output 204978	100,000	0	0	100,000	402,000	0	402,000
Budget Output 204979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	620,000	0	0	620,000	400,000	0	400,000
312101 Non-Residential Buildings	200,000	0	0	200,000	1,342,238	0	1,342,238
312103 Roads and Bridges.	650,000	0	0	650,000	0	0	0

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312104 Other Structures	41,264,773	0	0	41,264,773	600,000	0	600,000
312201 Transport Equipment	380,000	0	0	380,000	0	0	0
<i>Total Cost Of Budget Output 204979</i>	<i>43,114,773</i>	<i>0</i>	<i>0</i>	<i>43,114,773</i>	<i>2,342,238</i>	<i>0</i>	<i>2,342,238</i>
<i>Total Cost for Capital Purchases</i>	<i>96,002,773</i>	<i>0</i>	<i>0</i>	<i>96,002,773</i>	<i>11,839,238</i>	<i>0</i>	<i>11,839,238</i>
<i>Total Cost for Project: 1652</i>	<i>99,463,462</i>	<i>0</i>	<i>0</i>	<i>99,463,462</i>	<i>18,603,927</i>	<i>0</i>	<i>18,603,927</i>
<i>Total Excluding Arrears</i>	<i>99,463,462</i>	<i>0</i>	<i>0</i>	<i>99,463,462</i>	<i>18,603,927</i>	<i>0</i>	<i>18,603,927</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	118,512,956	0	0	118,512,956	30,489,253	0	30,489,253
<i>Total Excluding Arrears</i>	<i>118,512,956</i>	<i>0</i>	<i>0</i>	<i>118,512,956</i>	<i>29,019,027</i>	<i>0</i>	<i>29,019,027</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 011	128,195,078	246,019,005	0	374,214,083	59,400,237	129,573,984	188,974,221
<i>Total Excluding Arrears</i>	<i>125,377,626</i>	<i>246,019,005</i>	<i>0</i>	<i>371,396,631</i>	<i>57,108,779</i>	<i>129,573,984</i>	<i>186,682,763</i>

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	76,761.00	71,160.00
401 Africa Development Bank (ADB)	76,761.00	71,160.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	109,756.07	25,020.00
411 International Fund for Agriculture and D	109,756.07	25,020.00
1509 Local Economic Growth (LEGS) Support Project	59,501.93	33,393.98
414 Islamic Development Bank	59,501.93	33,393.98
Total External Project Financing For Vote 011	246,019.01	129,573.98

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
01 Land, Administration and Management (MLHUD)	20,773,826	21,540,000	42,313,826
Total For Programme 05	20,773,826	21,540,000	42,313,826
Total Excluding Arrears	20,773,826	21,540,000	42,313,826
Programme 11 Sustainable Urbanization and Housing			
	GoU	External Fin	Total
02 Physical Planning and Urban Development	9,620,044	51,393,488	61,013,532
03 Housing	1,095,146	0	1,095,146
49 Policy, Planning and Support Services	75,296,718	0	75,296,718
Total For Programme 11	86,011,908	51,393,488	137,405,396
Total Excluding Arrears	66,885,151	51,393,488	118,278,640
Total Vote 012	106,785,734	72,933,488	179,719,223
Total Excluding Arrears	87,658,978	72,933,488	160,592,466

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Office of Director Land Management	40,605	29,864	0	70,468	40,605	19,396	60,000
04 Land Administration	285,804	563,061	0	848,865	285,804	464,196	750,000
05 Surveys and Mapping	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
06 Land Registration	262,465	285,692	0	548,157	262,465	217,535	480,000
07 Land Sector Reform Coordination Unit	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036
17 Valuation	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
Total Recurrent Budget Estimates for Sub-SubProgramme	6,059,611	9,277,459	0	15,337,070	6,195,526	10,908,300	17,103,826
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000
1763 Land Valuation Infrastructure Project	0	0	0	0	2,595,000	0	2,595,000
Total Development Budget Estimates for Sub-SubProgramme	3,670,000	32,670,000	0	36,340,000	3,670,000	21,540,000	25,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
Total Excluding Arrears	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
Sub-SubProgramme 02 Physical Planning and Urban Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Office of Director Physical Planning & Urban Devt	48,332	28,363	0	76,695	48,332	12,668	61,000
12 Land use Regulation and Compliance	249,727	567,001	0	816,728	249,727	379,273	629,000
13 Physical Planning	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279
14 Urban Development	213,405	549,068	0	762,473	213,405	369,595	583,000
Total Recurrent Budget Estimates for Sub-SubProgramme	794,279	7,960,950	0	8,755,230	794,279	5,928,000	6,722,279
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1244 Support to National Physical Devt Planning	2,847,764	0	0	2,847,764	0	0	0
1310 Albertine Region Sustainable Development Project	0	24,820,000	0	24,820,000	0	0	0
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Development Budget Estimates for Sub-SubProgramme	2,897,764	68,341,160	0	71,238,925	2,897,764	51,393,488	54,291,253
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
Total Excluding Arrears	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
Sub-SubProgramme 03 Housing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Housing Development and Estates Management	225,850	495,477	0	721,328	225,850	360,295	586,146
10 Human Settlements	130,316	453,068	0	583,384	130,316	345,684	476,000

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15 Office of the Director, Housing	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Recurrent Budget Estimates for Sub-SubProgramme	367,646	976,935	0	1,344,581	367,646	727,500	1,095,146
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
<i>Total Excluding Arrears</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	653,396	30,214,206	0	30,867,603	653,396	41,181,122	41,834,518
02 Planning and Quality Assurance	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
16 Internal Audit	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	881,326	31,433,383	0	32,314,709	881,326	42,062,192	42,943,518
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
Total Development Budget Estimates for Sub-SubProgramme	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	34,667,909	0	0	34,667,909	75,296,718	0	75,296,718
<i>Total Excluding Arrears</i>	34,667,909	0	0	34,667,909	56,169,961	0	56,169,961
Total Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
<i>Total Excluding Arrears</i>	66,672,554	101,011,160	0	167,683,714	87,658,978	72,933,488	160,592,466

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	52,588,226	81,349,670	0	133,937,897	40,717,252	69,623,088	110,340,340
211101 General Staff Salaries	7,405,685	0	0	7,405,685	7,541,601	0	7,541,601
211102 Contract Staff Salaries	896,977	5,781,579	0	6,678,556	907,777	5,540,100	6,447,877
211103 Allowances (Inc. Casuals, Temporary)	2,115,250	60,800	0	2,176,050	1,468,738	179,800	1,648,538
212101 Social Security Contributions	82,798	365,370	0	448,168	93,778	488,490	582,268
212102 Pension for General Civil Service	3,082,876	0	0	3,082,876	3,089,202	0	3,089,202
212201 Social Security Contributions	9,900	98,280	0	108,180	0	65,520	65,520
213001 Medical expenses (To employees)	110,000	0	0	110,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	50,000
213004 Gratuity Expenses	597,363	98,280	0	695,643	597,363	98,280	695,643
221001 Advertising and Public Relations	79,340	514,980	0	594,320	145,645	935,000	1,080,645
221002 Workshops and Seminars	3,138,059	4,783,867	0	7,921,925	1,753,114	611,400	2,364,514
221003 Staff Training	1,654,000	2,551,344	0	4,205,344	812,534	3,017,000	3,829,534
221005 Hire of Venue (chairs, projector, etc)	150,000	100,000	0	250,000	109,000	100,000	209,000
221007 Books, Periodicals & Newspapers	93,580	277,569	0	371,149	95,850	74,000	169,850
221008 Computer supplies and Information Technology (IT)	1,396,108	613,725	0	2,009,833	855,636	260,000	1,115,636
221009 Welfare and Entertainment	986,300	31,200	0	1,017,500	826,060	31,200	857,260
221011 Printing, Stationery, Photocopying and Binding	1,347,169	523,900	0	1,871,069	967,980	457,000	1,424,980
221012 Small Office Equipment	72,280	0	0	72,280	65,420	0	65,420
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	382,200	0	0	382,200	372,560	0	372,560
221020 IPPS Recurrent Costs	45,000	0	0	45,000	45,000	0	45,000
222001 Telecommunications	221,300	76,863	0	298,163	366,130	0	366,130
222002 Postage and Courier	16,000	0	0	16,000	16,000	0	16,000
222003 Information and communications technology (ICT)	773,125	574,313	0	1,347,437	422,831	856,000	1,278,831
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	280,853	0	280,853	0	0	0
223004 Guard and Security services	100,000	0	0	100,000	100,000	0	100,000
223005 Electricity	120,000	76,863	0	196,863	220,000	77,000	297,000
223006 Water	16,000	176,863	0	192,863	64,598	0	64,598
224004 Cleaning and Sanitation	107,300	0	0	107,300	107,300	187,000	294,300
224005 Uniforms, Beddings and Protective Gear	126,000	0	0	126,000	16,000	0	16,000
225001 Consultancy Services- Short term	1,126,094	16,811,982	0	17,938,077	583,844	22,945,516	23,529,360
225002 Consultancy Services- Long-term	2,004,000	26,259,645	0	28,263,645	1,450,669	14,886,800	16,337,469
226001 Insurances	295,000	395	0	295,395	295,000	395,000	690,000
227001 Travel inland	4,040,382	11,523,941	0	15,564,323	3,895,747	6,724,000	10,619,747
227002 Travel abroad	923,817	1,835,863	0	2,759,680	807,601	1,721,700	2,529,301

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227004 Fuel, Lubricants and Oils	3,184,647	4,456,358	0	7,641,004	2,596,006	3,986,881	6,582,887
228001 Maintenance - Civil	774,921	1,000,000	0	1,774,921	310,411	1,000,000	1,310,411
228002 Maintenance - Vehicles	1,114,799	1,698,371	0	2,813,170	1,073,497	2,212,400	3,285,897
228003 Maintenance – Machinery, Equipment & Furniture	429,958	200,000	0	629,958	344,358	200,000	544,358
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000
281401 Rental – non produced assets	0	576,469	0	576,469	0	532,000	532,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	526,000	526,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,515,002	1,515,002
282104 Compensation to 3rd Parties	13,400,000	0	0	13,400,000	8,000,000	0	8,000,000
Grants, Transfers and Subsidies (Outputs Funded)	12,440,487	0	0	12,440,487	44,398,726	380,000	44,778,726
262101 Contributions to International Organisations (Current)	1,715,487	0	0	1,715,487	1,715,487	0	1,715,487
263104 Transfers to other govt. Units (Current)	10,725,001	0	0	10,725,001	12,583,239	0	12,583,239
263204 Transfers to other govt. Units (Capital)	0	0	0	0	30,000,000	0	30,000,000
291001 Transfers to Government Institutions	0	0	0	0	100,000	380,000	480,000
Investment (Capital Purchases)	1,643,840	19,661,490	0	21,305,330	2,543,000	2,930,400	5,473,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	748,940	40,000	0	40,000
312103 Roads and Bridges.	0	15,821,746	0	15,821,746	0	0	0
312104 Other Structures	0	2,090,804	0	2,090,804	0	0	0
312201 Transport Equipment	0	900,000	0	900,000	400,000	1,760,000	2,160,000
312202 Machinery and Equipment	200,000	0	0	200,000	813,000	0	813,000
312203 Furniture & Fixtures	500,000	100,000	0	600,000	60,000	380,000	440,000
312211 Office Equipment	148,000	0	0	148,000	30,000	0	30,000
312213 ICT Equipment	795,840	0	0	795,840	1,200,000	790,400	1,990,400
Arrears	0	0	0	0	19,126,757	0	19,126,757
321605 Domestic arrears (Budgeting)	0	0	0	0	19,000,000	0	19,000,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	15,811	0	15,811
321617 Salary Arrears (Budgeting)	0	0	0	0	110,946	0	110,946
Grand Total Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
Total Excluding Arrears	66,672,554	101,011,160	0	167,683,714	87,658,978	72,933,488	160,592,466

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

Department 03 Office of Director Land Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	40,605	0	0	40,605	40,605	0	40,605
221002 Workshops and Seminars	0	21,656	0	21,656	0	13,612	13,612
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221009 Welfare and Entertainment	0	1,200	0	1,200	0	780	780
222001 Telecommunications	0	800	0	800	0	800	800
227004 Fuel, Lubricants and Oils	0	5,728	0	5,728	0	3,723	3,723
<i>Total Cost of Budget Output 01</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>	<i>40,605</i>	<i>19,396</i>	<i>60,000</i>
Total Cost Of Outputs Provided	40,605	29,864	0	70,468	40,605	19,396	60,000
Total Cost for Department 03	40,605	29,864	0	70,468	40,605	19,396	60,000
<i>Total Excluding Arrears</i>	<i>40,605</i>	<i>29,864</i>	<i>0</i>	<i>70,468</i>	<i>40,605</i>	<i>19,396</i>	<i>60,000</i>

Department 04 Land Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 020101 Land Policy, Plans, Strategies and Reports</i>							
211101 General Staff Salaries	285,804	0	0	285,804	285,804	0	285,804
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	31,201	31,201
227001 Travel inland	0	9,201	0	9,201	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,714	0	3,714	0	3,714	3,714
<i>Total Cost of Budget Output 01</i>	<i>285,804</i>	<i>46,915</i>	<i>0</i>	<i>332,719</i>	<i>285,804</i>	<i>46,915</i>	<i>332,719</i>
<i>Budget Output 020105 Capacity Building in Land Administration and Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	3,500	3,500
221002 Workshops and Seminars	0	134,000	0	134,000	0	98,140	98,140
221003 Staff Training	0	26,000	0	26,000	0	18,460	18,460
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,200	14,200
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	9,068	9,068
221012 Small Office Equipment	0	2,000	0	2,000	0	1,420	1,420
221017 Subscriptions	0	12,000	0	12,000	0	8,540	8,540
222001 Telecommunications	0	8,000	0	8,000	0	5,680	5,680
227001 Travel inland	0	186,733	0	186,733	0	149,386	149,386
227004 Fuel, Lubricants and Oils	0	84,345	0	84,345	0	84,687	84,687

Vote: 012 Ministry of Lands, Housing & Urban Development

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	14,200	14,200
Total Cost of Budget Output 05	0	516,146	0	516,146	0	417,281	417,281
Total Cost Of Outputs Provided	285,804	563,061	0	848,865	285,804	464,196	750,000
Total Cost for Department 04	285,804	563,061	0	848,865	285,804	464,196	750,000
<i>Total Excluding Arrears</i>	285,804	563,061	0	848,865	285,804	464,196	750,000

Department 05 Surveys and Mapping

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 020104 Surveys and Mapping

211101 General Staff Salaries	1,220,668	0	0	1,220,668	1,220,668	0	1,220,668
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	201,699	0	19,257	19,257
221001 Advertising and Public Relations	0	4,340	0	4,340	0	3,212	3,212
221002 Workshops and Seminars	0	125,000	0	125,000	0	92,500	92,500
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,110	1,110
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	22,200	22,200
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,800	14,800
221011 Printing, Stationery, Photocopying and Binding	0	38,200	0	38,200	0	25,000	25,000
221017 Subscriptions	0	264,000	0	264,000	0	264,000	264,000
222001 Telecommunications	0	2,000	0	2,000	0	1,500	1,500
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	7,400	7,400
223006 Water	0	6,000	0	6,000	0	4,598	4,598
227001 Travel inland	0	119,617	0	119,617	0	166,200	166,200
227002 Travel abroad	0	81,500	0	81,500	0	30,310	30,310
227004 Fuel, Lubricants and Oils	0	75,499	0	75,499	0	60,235	60,235
228001 Maintenance - Civil	0	100,000	0	100,000	0	74,000	74,000
228002 Maintenance - Vehicles	0	36,500	0	36,500	0	25,610	25,610
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	17,400	17,400
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
Total Cost Of Outputs Provided	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
Total Cost for Department 05	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000
<i>Total Excluding Arrears</i>	1,220,668	1,125,855	0	2,346,523	1,220,668	849,332	2,070,000

Department 06 Land Registration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 020102 Land Registration

211101 General Staff Salaries	262,465	0	0	262,465	262,465	0	262,465
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Vote: 012 Ministry of Lands, Housing & Urban Development

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	25,000	25,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	40,000	40,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	6,400	0	6,400	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,335	5,335
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,064	0	9,064	0	10,000	10,000
221012 Small Office Equipment	0	13,100	0	13,100	0	8,000	8,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	64,400	0	64,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,728	0	10,728	0	12,000	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Budget Output 02	262,465	285,692	0	548,157	262,465	217,535	480,000
Total Cost Of Outputs Provided	262,465	285,692	0	548,157	262,465	217,535	480,000
Total Cost for Department 06	262,465	285,692	0	548,157	262,465	217,535	480,000
<i>Total Excluding Arrears</i>	262,465	285,692	0	548,157	262,465	217,535	480,000

Department 07 Land Sector Reform Coordination Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020106 Land Information Management							
211101 General Staff Salaries	2,909,651	0	0	2,909,651	3,045,567	0	3,045,567
211102 Contract Staff Salaries	577,177	0	0	577,177	577,177	0	577,177
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	13,800	13,800
212101 Social Security Contributions	0	57,718	0	57,718	0	57,718	57,718
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	138,000	138,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	39,200	39,200
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	54,406	0	54,406	54,406
221012 Small Office Equipment	0	20,000	0	20,000	0	9,800	9,800
222001 Telecommunications	0	60,000	0	60,000	0	29,400	29,400
222003 Information and communications technology (ICT)	0	713,125	0	713,125	0	349,431	349,431
227001 Travel inland	0	170,000	0	170,000	0	83,300	83,300
227004 Fuel, Lubricants and Oils	0	115,662	0	115,662	0	18,790	18,790
228001 Maintenance - Civil	0	63,028	0	63,028	0	9,485	9,485
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	18,670	18,670
Total Cost of Budget Output 06	3,486,828	1,773,938	0	5,260,766	3,622,744	822,000	4,444,744
Total Cost Of Outputs Provided	3,486,828	1,773,938	0	5,260,766	3,622,744	822,000	4,444,744
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020151 Ministry Zonal Offices							
263104 Transfers to other govt. Units (Current)	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>o/w Lira</i>	0	180,000	0	180,000	0	0	0
<i>o/w Arua</i>	0	180,000	0	180,000	0	0	0
<i>o/w Gulu</i>	0	180,000	0	180,000	0	0	0
<i>o/w Soroti</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mbale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Moroto</i>	0	180,000	0	180,000	0	0	0
<i>o/w Tororo</i>	0	180,000	0	180,000	0	0	0
<i>o/w Jinja</i>	0	240,000	0	240,000	0	0	0
<i>o/w Mukono</i>	0	240,000	0	240,000	0	0	0
<i>o/w KCCA</i>	0	240,000	0	240,000	0	0	0
<i>o/w Wakiso 1</i>	0	300,000	0	300,000	0	0	0
<i>o/w Wakiso 2</i>	0	300,000	0	300,000	0	0	0
<i>o/w Masindi</i>	0	180,000	0	180,000	0	0	0
<i>o/w Kibaale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Fort Portal</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mbarara</i>	0	240,000	0	240,000	0	0	0
<i>o/w Masaka</i>	0	240,000	0	240,000	0	0	0
<i>o/w Rukungiri</i>	0	180,000	0	180,000	0	0	0
<i>o/w Kabale</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mityana</i>	0	180,000	0	180,000	0	0	0
<i>o/w Mpigi</i>	0	180,000	0	180,000	0	0	0
<i>o/w Luwero</i>	0	180,000	0	180,000	0	0	0
<i>o/w Tororo</i>	0	0	0	0	0	313,702	313,702
<i>o/w Moroto</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mbale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Soroti</i>	0	0	0	0	0	313,702	313,702
<i>o/w Gulu</i>	0	0	0	0	0	313,702	313,702
<i>o/w Arua</i>	0	0	0	0	0	313,702	313,702
<i>o/w Fortportal</i>	0	0	0	0	0	313,702	313,702
<i>o/w Kibaale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Masindi</i>	0	0	0	0	0	313,702	313,702
<i>o/w Wakiso 1</i>	0	0	0	0	0	505,708	505,708
<i>o/w Wakiso 2</i>	0	0	0	0	0	505,708	505,708
<i>o/w Rukungiri</i>	0	0	0	0	0	313,702	313,702
<i>o/w Kabale</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mityana</i>	0	0	0	0	0	313,702	313,702
<i>o/w Mpigi</i>	0	0	0	0	0	313,702	313,702
<i>o/w Luweero</i>	0	0	0	0	0	313,702	313,702
<i>o/w Jinja</i>	0	0	0	0	0	418,269	418,269
<i>o/w Mukono</i>	0	0	0	0	0	418,269	418,269
<i>o/w KCCA</i>	0	0	0	0	0	418,269	418,269
<i>o/w Mbarara</i>	0	0	0	0	0	418,269	418,269
<i>o/w Masaka</i>	0	0	0	0	0	418,269	418,269

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>o/w Lira</i>	0	0	0	0	0	313,702	313,702
Total Cost of Budget Output 51	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292
Total Cost Of Outputs Funded	0	4,500,000	0	4,500,000	0	7,808,292	7,808,292
Total Cost for Department 07	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036
<i>Total Excluding Arrears</i>	3,486,828	6,273,938	0	9,760,766	3,622,744	8,630,292	12,253,036

Department 17 Valuation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020103 Inspection and Valuation of Land and Property							
211101 General Staff Salaries	643,241	0	0	643,241	643,241	0	643,241
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
212101 Social Security Contributions	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	120,000	0	120,000	0	90,000	90,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	53,794	0	53,794	0	47,000	47,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	15,000	0	15,000	0	11,250	11,250
227001 Travel inland	0	304,580	0	304,580	0	228,450	228,450
227002 Travel abroad	0	90,000	0	90,000	0	67,500	67,500
227004 Fuel, Lubricants and Oils	0	223,675	0	223,675	0	133,850	133,850
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	60,000	60,000
Total Cost of Budget Output 03	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
Total Cost Of Outputs Provided	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
Total Cost for Department 17	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790
<i>Total Excluding Arrears</i>	763,241	999,049	0	1,762,290	763,241	727,550	1,490,790

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020103 Inspection and Valuation of Land and Property							
211102 Contract Staff Salaries	99,000	0	0	99,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	520,000	0	0	520,000	0	0	0
212201 Social Security Contributions	9,900	0	0	9,900	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	370,000	0	0	370,000	0	0	0
221003 Staff Training	370,000	0	0	370,000	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
227001 Travel inland	470,000	0	0	470,000	0	0	0
227004 Fuel, Lubricants and Oils	458,000	0	0	458,000	0	0	0

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228002 Maintenance - Vehicles	18,100	0	0	18,100	0	0	0
Total Cost Of Budget Output 020103	2,595,000	0	0	2,595,000	0	0	0
Budget Output 020106 Land Information Management							
211102 Contract Staff Salaries	0	655,200	0	655,200	0	655,200	655,200
211103 Allowances (Inc. Casuals, Temporary)	0	43,800	0	43,800	0	43,800	43,800
212201 Social Security Contributions	0	98,280	0	98,280	0	65,520	65,520
213004 Gratuity Expenses	0	98,280	0	98,280	0	98,280	98,280
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	30,000	30,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	250,000	10,000	0	260,000	250,000	10,000	260,000
221009 Welfare and Entertainment	0	31,200	0	31,200	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	59,000	0	59,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	2,430,000	0	2,430,000	0	2,430,000	2,430,000
225002 Consultancy Services- Long-term	0	26,259,645	0	26,259,645	0	14,886,800	14,886,800
226001 Insurances	295,000	395	0	295,395	295,000	395,000	690,000
227001 Travel inland	100,000	650,000	0	750,000	100,000	650,000	750,000
227002 Travel abroad	0	209,200	0	209,200	0	209,200	209,200
227004 Fuel, Lubricants and Oils	80,000	220,000	0	300,000	80,000	220,000	300,000
228001 Maintenance - Civil	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
228002 Maintenance - Vehicles	150,000	240,000	0	390,000	150,000	240,000	390,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	200,000	0	400,000	200,000	200,000	400,000
Total Cost Of Budget Output 020106	1,075,000	32,670,000	0	33,745,000	1,075,000	21,540,000	22,615,000
Total Cost for Outputs Provided	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000
Total Cost for Project: 1289	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000
Total Excluding Arrears	3,670,000	32,670,000	0	36,340,000	1,075,000	21,540,000	22,615,000

Project 1763 Land Valuation Infrastructure Project

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 020103 Inspection and Valuation of Land and Property								
211102 Contract Staff Salaries	0	0	0	0	153,000	0	153,000	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	260,600	0	260,600	
212101 Social Security Contributions	0	0	0	0	15,300	0	15,300	
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000	
221002 Workshops and Seminars	0	0	0	0	270,000	0	270,000	
221003 Staff Training	0	0	0	0	200,000	0	200,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	70,000	
221009 Welfare and Entertainment	0	0	0	0	88,000	0	88,000	
225001 Consultancy Services- Short term	0	0	0	0	370,000	0	370,000	
227001 Travel inland	0	0	0	0	340,000	0	340,000	

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227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	118,100	0	118,100
Total Cost Of Budget Output 020103	0	0	0	0	2,195,000	0	2,195,000
Total Cost for Outputs Provided	0	0	0	0	2,195,000	0	2,195,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 020175	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	400,000	0	400,000
Total Cost for Project: 1763	0	0	0	0	2,595,000	0	2,595,000
Total Excluding Arrears	0	0	0	0	2,595,000	0	2,595,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826
Total Excluding Arrears	19,007,070	32,670,000	0	51,677,070	20,773,826	21,540,000	42,313,826

Sub-SubProgramme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

Department 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020202 Field Inspection							
211101 General Staff Salaries	48,332	0	0	48,332	48,332	0	48,332
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,100	0	2,100	0	2,000	2,000
227001 Travel inland	0	14,506	0	14,506	0	4,068	4,068
227004 Fuel, Lubricants and Oils	0	4,757	0	4,757	0	2,600	2,600
Total Cost of Budget Output 02	48,332	28,363	0	76,695	48,332	12,668	61,000
Total Cost Of Outputs Provided	48,332	28,363	0	76,695	48,332	12,668	61,000
Total Cost for Department 11	48,332	28,363	0	76,695	48,332	12,668	61,000
Total Excluding Arrears	48,332	28,363	0	76,695	48,332	12,668	61,000

Department 12 Land use Regulation and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211101 General Staff Salaries	249,727	0	0	249,727	249,727	0	249,727
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000

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225001 Consultancy Services- Short term	0	130,000	0	130,000	0	0	0
227001 Travel inland	0	27,598	0	27,598	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	22,279	0	22,279	0	45,000	45,000
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	5,149	5,149
Total Cost of Budget Output 01	249,727	194,877	0	444,604	249,727	162,149	411,876
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,254	0	7,254	0	5,000	5,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	89,072	0	89,072	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	38,232	0	38,232	0	30,000	30,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	5,557	5,557
Total Cost of Budget Output 02	0	189,557	0	189,557	0	114,557	114,557
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	15,000	15,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	1,814	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	46,694	0	46,694	0	36,566	36,566
227004 Fuel, Lubricants and Oils	0	39,558	0	39,558	0	30,000	30,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	5,000
Total Cost of Budget Output 05	0	182,566	0	182,566	0	102,566	102,566
Total Cost Of Outputs Provided	249,727	567,001	0	816,728	249,727	379,273	629,000
Total Cost for Department 12	249,727	567,001	0	816,728	249,727	379,273	629,000
<i>Total Excluding Arrears</i>	249,727	567,001	0	816,728	249,727	379,273	629,000

Department 13 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	17,000	17,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	55,555	55,555
221011 Printing, Stationery, Photocopying and Binding	0	11,788	0	11,788	0	12,000	12,000
227001 Travel inland	0	40,477	0	40,477	0	41,000	41,000

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227004 Fuel, Lubricants and Oils	0	21,290	0	21,290	0	23,000	23,000
Total Cost of Budget Output 01	0	148,555	0	148,555	0	148,555	148,555
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	6,256	6,256
227001 Travel inland	0	45,997	0	45,997	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	22,259	0	22,259	0	21,000	21,000
Total Cost of Budget Output 02	0	92,256	0	92,256	0	92,256	92,256
Budget Output 020203 Devt of Physical Devt Plans							
211101 General Staff Salaries	282,815	0	0	282,815	282,815	0	282,815
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	8,000	8,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	8,000	8,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,608	0	5,608	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	7,000	7,000
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	8,000	0	8,000	0	12,000	12,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
225002 Consultancy Services- Long-term	0	54,000	0	54,000	0	50,669	50,669
227001 Travel inland	0	67,156	0	67,156	0	25,000	25,000
227002 Travel abroad	0	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,838	0	41,838	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Budget Output 03	282,815	289,669	0	572,484	282,815	189,669	472,484
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	20,000
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short term	0	98,094	0	98,094	0	45,037	45,037
227001 Travel inland	0	45,997	0	45,997	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	38,878	0	38,878	0	28,000	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 05	0	286,037	0	286,037	0	186,037	186,037

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Total Cost Of Outputs Provided	282,815	816,518	0	1,099,333	282,815	616,518	899,333
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020252 National Physical Planning Board							
263104 Transfers to other govt. Units (Current)	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947
o/w Support to National Physical Planning Board (NPPB)	0	6,000,001	0	6,000,001	0	0	0
o/w Transfers to other govt. Units	0	0	0	0	0	4,549,947	4,549,947
Total Cost of Budget Output 52	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947
Total Cost Of Outputs Funded	0	6,000,001	0	6,000,001	0	4,549,947	4,549,947
Total Cost for Department 13	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279
Total Excluding Arrears	282,815	6,816,518	0	7,099,333	282,815	5,166,464	5,449,279

Department 14 Urban Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	12,000	12,000
221003 Staff Training	0	14,000	0	14,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	64,396	0	64,396	0	55,000	55,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21,235	0	21,235	0	24,631	24,631
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	5,000
Total Cost of Budget Output 02	0	153,631	0	153,631	0	146,631	146,631
Budget Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	50,000	50,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	16,322	0	16,322	0	14,000	14,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	16,559	0	16,559	0	15,133	15,133
227004 Fuel, Lubricants and Oils	0	14,252	0	14,252	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 05	0	208,133	0	208,133	0	115,133	115,133

Note: 012 Ministry of Lands, Housing & Urban Development

Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

211101 General Staff Salaries	213,405	0	0	213,405	213,405	0	213,405
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	21,500	21,500
221003 Staff Training	0	14,000	0	14,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,881	0	10,881	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	6,000	0	6,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	52,000	0	52,000	0	0	0
227001 Travel inland	0	16,559	0	16,559	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	19,864	0	19,864	0	12,331	12,331
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	4,000	4,000
Total Cost of Budget Output 06	213,405	187,304	0	400,710	213,405	107,831	321,236
Total Cost Of Outputs Provided	213,405	549,068	0	762,473	213,405	369,595	583,000
Total Cost for Department 14	213,405	549,068	0	762,473	213,405	369,595	583,000
<i>Total Excluding Arrears</i>	213,405	549,068	0	762,473	213,405	369,595	583,000

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 020201	500,000	0	0	500,000	0	0	0

Budget Output 020202 Field Inspection

221003 Staff Training	20,000	0	0	20,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 020202	180,000	0	0	180,000	0	0	0

Budget Output 020203 Devt of Physical Devt Plans

211102 Contract Staff Salaries	43,200	0	0	43,200	0	0	0
212101 Social Security Contributions	4,320	0	0	4,320	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
221012 Small Office Equipment	6,480	0	0	6,480	0	0	0
225002 Consultancy Services- Long-term	1,800,000	0	0	1,800,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 020203	2,120,000	0	0	2,120,000	0	0	0

Budget Output 020205 Support Supervision and Capacity Building

227001 Travel inland	37,764	0	0	37,764	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 020205	47,764	0	0	47,764	0	0	0
Total Cost for Outputs Provided	2,847,764	0	0	2,847,764	0	0	0
Total Cost for Project: 1244	2,847,764	0	0	2,847,764	0	0	0
Total Excluding Arrears	2,847,764	0	0	2,847,764	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 020203 Devt of Physical Devt Plans

227001 Travel inland	0	139,453	0	139,453	0	0	0
Total Cost Of Budget Output 020203	0	139,453	0	139,453	0	0	0

Budget Output 020205 Support Supervision and Capacity Building

211102 Contract Staff Salaries	0	1,472,679	0	1,472,679	0	0	0
221001 Advertising and Public Relations	0	139,981	0	139,981	0	0	0
221003 Staff Training	0	131,065	0	131,065	0	0	0
223003 Rent – (Produced Assets) to private entities	0	280,853	0	280,853	0	0	0
225001 Consultancy Services- Short term	0	1,366,482	0	1,366,482	0	0	0
227001 Travel inland	0	2,514,721	0	2,514,721	0	0	0
228002 Maintenance - Vehicles	0	113,277	0	113,277	0	0	0
Total Cost Of Budget Output 020205	0	6,019,057	0	6,019,057	0	0	0
Total Cost for Outputs Provided	0	6,158,510	0	6,158,510	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 020273 Roads, Streets and Highways

312103 Roads and Bridges.	0	15,821,746	0	15,821,746	0	0	0
Total Cost Of Budget Output 020273	0	15,821,746	0	15,821,746	0	0	0

Budget Output 020279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	0	748,940	0	748,940	0	0	0
312104 Other Structures	0	2,090,804	0	2,090,804	0	0	0
Total Cost Of Budget Output 020279	0	2,839,744	0	2,839,744	0	0	0
Total Cost for Capital Purchases	0	18,661,490	0	18,661,490	0	0	0
Total Cost for Project: 1310	0	24,820,000	0	24,820,000	0	0	0
Total Excluding Arrears	0	24,820,000	0	24,820,000	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	136,000	136,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	568,625	0	568,625	0	106,000	106,000
221003 Staff Training	0	354,313	0	354,313	0	108,000	108,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	56,000	56,000
225001 Consultancy Services- Short term	0	2,519,738	0	2,519,738	0	1,552,000	1,552,000
227001 Travel inland	0	843,000	0	843,000	0	580,000	580,000
227004 Fuel, Lubricants and Oils	0	510,975	0	510,975	0	675,830	675,830
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
Total Cost Of Budget Output 020201	0	4,813,651	0	4,813,651	0	3,403,830	3,403,830
Budget Output 020202 Field Inspection							
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	77,000	77,000
222003 Information and communications technology (ICT)	0	0	0	0	0	82,000	82,000
227001 Travel inland	0	0	0	0	0	1,090,000	1,090,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	965,000	965,000
228002 Maintenance - Vehicles	0	0	0	0	0	154,400	154,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost Of Budget Output 020202	0	0	0	0	0	2,548,400	2,548,400
Budget Output 020203 Devt of Physical Devt Plans							
221002 Workshops and Seminars	0	826,272	0	826,272	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	158,000	158,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	9,688,560	0	9,688,560	0	4,560,000	4,560,000
227001 Travel inland	0	2,891,952	0	2,891,952	0	523,000	523,000
227004 Fuel, Lubricants and Oils	0	1,650,976	0	1,650,976	0	411,000	411,000
228002 Maintenance - Vehicles	0	0	0	0	0	98,000	98,000
Total Cost Of Budget Output 020203	0	15,057,760	0	15,057,760	0	5,960,000	5,960,000
Budget Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	3,653,700	0	3,653,700	0	4,884,900	4,884,900
212101 Social Security Contributions	0	365,370	0	365,370	0	488,490	488,490
221001 Advertising and Public Relations	0	360,000	0	360,000	0	390,000	390,000
221002 Workshops and Seminars	0	3,238,969	0	3,238,969	0	225,400	225,400
221003 Staff Training	0	1,865,967	0	1,865,967	0	1,851,000	1,851,000
221007 Books, Periodicals & Newspapers	0	277,569	0	277,569	0	74,000	74,000

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221008 Computer supplies and Information Technology (IT)	0	603,725	0	603,725	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	464,900	0	464,900	0	90,000	90,000
222001 Telecommunications	0	76,863	0	76,863	0	0	0
222003 Information and communications technology (ICT)	0	574,313	0	574,313	0	118,000	118,000
223005 Electricity	0	76,863	0	76,863	0	77,000	77,000
223006 Water	0	176,863	0	176,863	0	0	0
225001 Consultancy Services- Short term	0	807,202	0	807,202	0	5,213,680	5,213,680
227001 Travel inland	0	4,484,815	0	4,484,815	0	2,541,000	2,541,000
227002 Travel abroad	0	1,626,663	0	1,626,663	0	1,121,000	1,121,000
227004 Fuel, Lubricants and Oils	0	2,074,407	0	2,074,407	0	1,067,975	1,067,975
228002 Maintenance - Vehicles	0	1,345,094	0	1,345,094	0	1,434,000	1,434,000
281401 Rental – non produced assets	0	576,469	0	576,469	0	532,000	532,000
Total Cost Of Budget Output 020205	0	22,649,749	0	22,649,749	0	20,358,445	20,358,445

Budget Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards

221001 Advertising and Public Relations	0	0	0	0	0	470,000	470,000
221002 Workshops and Seminars	0	0	0	0	0	190,000	190,000
221003 Staff Training	0	0	0	0	0	650,000	650,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	500,000	500,000
224004 Cleaning and Sanitation	0	0	0	0	0	187,000	187,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,189,836	9,189,836
227001 Travel inland	0	0	0	0	0	1,340,000	1,340,000
227002 Travel abroad	0	0	0	0	0	391,500	391,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	647,076	647,076
228002 Maintenance - Vehicles	0	0	0	0	0	206,000	206,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	526,000	526,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,415,002	1,415,002
Total Cost Of Budget Output 020206	0	0	0	0	0	15,812,414	15,812,414
Total Cost for Outputs Provided	0	42,521,160	0	42,521,160	0	48,083,088	48,083,088

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 020252 National Physical Planning Board

291001 Transfers to Government Institutions	0	0	0	0	0	380,000	380,000
<i>o/w Financial Support to NPPB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>
Total Cost Of Budget Output 020252	0	0	0	0	0	380,000	380,000
Total Cost for Outputs Funded	0	0	0	0	0	380,000	380,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 020275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	900,000	0	900,000	0	1,760,000	1,760,000
Total Cost Of Budget Output 020275	0	900,000	0	900,000	0	1,760,000	1,760,000

Budget Output 020276 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	100,000	0	100,000	0	380,000	380,000
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Vote: 012 Ministry of Lands, Housing & Urban Development

312213 ICT Equipment	0	0	0	0	0	790,400	790,400
Total Cost Of Budget Output 020276	0	100,000	0	100,000	0	1,170,400	1,170,400
Total Cost for Capital Purchases	0	1,000,000	0	1,000,000	0	2,930,400	2,930,400
Total Cost for Project: 1514	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488
Total Excluding Arrears	0	43,521,160	0	43,521,160	0	51,393,488	51,393,488

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 020201 Physical Planning Policies, Strategies, Guidelines and Standards

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	37,764	0	37,764
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
Total Cost Of Budget Output 020201	0	0	0	0	297,764	0	297,764

Budget Output 020202 Field Inspection

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	48,000	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
227001 Travel inland	20,000	0	0	20,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 020202	20,000	0	0	20,000	500,000	0	500,000

Budget Output 020203 Devt of Physical Devt Plans

221001 Advertising and Public Relations	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	48,000	0	48,000
225002 Consultancy Services- Long-term	0	0	0	0	1,400,000	0	1,400,000
227001 Travel inland	30,000	0	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 020203	30,000	0	0	30,000	1,600,000	0	1,600,000

Budget Output 020205 Support Supervision and Capacity Building

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	15,000
Total Cost Of Budget Output 020205	0	0	0	0	500,000	0	500,000
Total Cost for Outputs Provided	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Cost for Project: 1528	50,000	0	0	50,000	2,897,764	0	2,897,764
Total Excluding Arrears	50,000	0	0	50,000	2,897,764	0	2,897,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532
Total Excluding Arrears	11,652,994	68,341,160	0	79,994,154	9,620,044	51,393,488	61,013,532

Sub-SubProgramme 03 Housing

Recurrent Budget Estimates

Department 09 Housing Development and Estates Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	16,500	0	16,500	16,500
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,441	0	5,441	0	5,441	5,441
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	64,396	0	64,396	0	64,396	64,396
227004 Fuel, Lubricants and Oils	0	52,055	0	52,055	0	52,055	52,055
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	159,391	0	159,391	0	159,391	159,391
Budget Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	5,280	5,280
221003 Staff Training	0	30,000	0	30,000	0	14,400	14,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	960	960
221009 Welfare and Entertainment	0	4,000	0	4,000	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	2,720	0	1,306	1,306
221017 Subscriptions	0	9,000	0	9,000	0	4,320	4,320
227001 Travel inland	0	64,395	0	64,395	0	30,901	30,901
227002 Travel abroad	0	31,000	0	31,000	0	19,791	19,791

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	47,620	0	47,620	0	22,858	22,858
Total Cost of Budget Output 03	0	201,735	0	201,735	0	101,735	101,735
Budget Output 020304 Estates Management Policy, Strategies & Reports							
211101 General Staff Salaries	225,850	0	0	225,850	225,850	0	225,850
211103 Allowances (Inc. Casuals, Temporary)	0	13,300	0	13,300	0	7,980	7,980
221009 Welfare and Entertainment	0	5,000	0	5,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	4,534	0	3,200	3,200
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	49,677	0	49,677	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	36,240	0	36,240	0	19,189	19,189
Total Cost of Budget Output 04	225,850	109,350	0	335,201	225,850	74,169	300,019
Total Cost Of Outputs Provided	225,850	470,477	0	696,328	225,850	335,295	561,146
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Transfers</i>	0	25,000	0	25,000	0	0	0
<i>o/w Budgetary Support to Architects Registration Board and Real Estates Organisation/ Events</i>	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 51	0	25,000	0	25,000	0	25,000	25,000
Total Cost Of Outputs Funded	0	25,000	0	25,000	0	25,000	25,000
Total Cost for Department 09	225,850	495,477	0	721,328	225,850	360,295	586,146
<i>Total Excluding Arrears</i>	225,850	495,477	0	721,328	225,850	360,295	586,146

Department 10 Human Settlements

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020301 Housing Policy, Strategies and Reports							
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,534	0	4,534	0	4,534	4,534
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	151,825	0	151,825	0	78,725	78,725
227004 Fuel, Lubricants and Oils	0	30,636	0	30,636	0	16,237	16,237
Total Cost of Budget Output 01	0	194,496	0	194,496	0	104,496	104,496
Budget Output 020302 Technical Support and Administrative Services							
211101 General Staff Salaries	130,316	0	0	130,316	130,316	0	130,316
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,068	0	9,068	0	9,068	9,068
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	104,643	0	104,643	0	110,643	110,643
227004 Fuel, Lubricants and Oils	0	57,886	0	57,886	0	37,190	37,190
228002 Maintenance - Vehicles	0	26,884	0	26,884	0	24,196	24,196
Total Cost of Budget Output 02	130,316	209,481	0	339,797	130,316	192,096	322,413

Vote: 012 Ministry of Lands, Housing & Urban Development

Budget Output 020303 Capacity Building

221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	1,814	0	2,000	2,000
227001 Travel inland	0	35,144	0	35,144	0	26,092	26,092
227002 Travel abroad	0	10,135	0	10,135	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 03	0	49,092	0	49,092	0	49,092	49,092
Total Cost Of Outputs Provided	130,316	453,068	0	583,384	130,316	345,684	476,000
Total Cost for Department 10	130,316	453,068	0	583,384	130,316	345,684	476,000
<i>Total Excluding Arrears</i>	130,316	453,068	0	583,384	130,316	345,684	476,000

Department 15 Office of the Director, Housing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 020301 Housing Policy, Strategies and Reports

211101 General Staff Salaries	11,479	0	0	11,479	11,479	0	11,479
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	907	0	907	0	907	907
227001 Travel inland	0	11,943	0	11,943	0	9,943	9,943
227004 Fuel, Lubricants and Oils	0	11,540	0	11,540	0	7,671	7,671
Total Cost of Budget Output 01	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Cost Of Outputs Provided	11,479	28,390	0	39,869	11,479	21,521	33,000
Total Cost for Department 15	11,479	28,390	0	39,869	11,479	21,521	33,000
<i>Total Excluding Arrears</i>	11,479	28,390	0	39,869	11,479	21,521	33,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146
<i>Total Excluding Arrears</i>	1,344,581	0	0	1,344,581	1,095,146	0	1,095,146

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 024901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	118,731	0	0	118,731	118,731	0	118,731
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	29,000	0	29,000	29,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	110,000	110,000
221003 Staff Training	0	120,000	0	120,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000

Vote: 012 Ministry of Lands, Housing & Urban Development

221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	94,101	94,101
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	99,745	0	99,745	0	0	0
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	2,700
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	68,000	68,000
227001 Travel inland	0	41,397	0	41,397	0	45,000	45,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	29,919	0	29,919	0	31,959	31,959
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	118,731	645,761	0	764,491	118,731	645,761	764,491

Budget Output 024902 Ministry Support Services (Finance and Administration)

211101 General Staff Salaries	474,446	0	0	474,446	474,446	0	474,446
211103 Allowances (Inc. Casuals, Temporary)	0	528,751	0	528,751	0	206,821	206,821
212102 Pension for General Civil Service	0	3,082,876	0	3,082,876	0	3,089,202	3,089,202
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	50,000
213004 Gratuity Expenses	0	597,363	0	597,363	0	597,363	597,363
221001 Advertising and Public Relations	0	0	0	0	0	80,434	80,434
221002 Workshops and Seminars	0	1,100,000	0	1,100,000	0	50,000	50,000
221003 Staff Training	0	700,000	0	700,000	0	193,674	193,674
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	520,000	0	520,000	0	120,000	120,000
221009 Welfare and Entertainment	0	320,000	0	320,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	598,467	0	598,467	0	290,000	290,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	48,000	0	48,000	0	240,000	240,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	100,000	100,000
223005 Electricity	0	120,000	0	120,000	0	220,000	220,000
223006 Water	0	10,000	0	10,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	107,300	0	107,300	0	107,300	107,300
224005 Uniforms, Beddings and Protective Gear	0	126,000	0	126,000	0	0	0
225001 Consultancy Services- Short term	0	518,000	0	518,000	0	100,807	100,807
227001 Travel inland	0	338,040	0	338,040	0	370,000	370,000
227002 Travel abroad	0	22,000	0	22,000	0	50,000	50,000

Vote: 012 Ministry of Lands, Housing & Urban Development

227004 Fuel, Lubricants and Oils	0	527,838	0	527,838	0	436,000	436,000
228001 Maintenance - Civil	0	390,000	0	390,000	0	209,193	209,193
228002 Maintenance - Vehicles	0	360,000	0	360,000	0	360,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,958	0	200,958	0	100,958	100,958
282104 Compensation to 3rd Parties	0	13,400,000	0	13,400,000	0	8,000,000	8,000,000
Total Cost of Budget Output 02	474,446	23,977,593	0	24,452,038	474,446	15,367,751	15,842,197

Budget Output 024903 Ministerial and Top Management Services

211101 General Staff Salaries	54,210	0	0	54,210	54,210	0	54,210
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	350,000	350,000
221002 Workshops and Seminars	0	389,585	0	389,585	0	389,585	389,585
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	250,000	0	250,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	217,624	0	217,624	0	217,624	217,624
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	598,007	0	598,007	0	598,007	598,007
227002 Travel abroad	0	600,000	0	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	541,894	0	541,894	0	541,894	541,894
228001 Maintenance - Civil	0	5,893	0	5,893	0	5,893	5,893
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	176,000
Total Cost of Budget Output 03	54,210	3,173,004	0	3,227,214	54,210	3,173,004	3,227,214

Budget Output 024904 Information Management

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,135	0	18,135	0	18,135	18,135
221017 Subscriptions	0	33,600	0	33,600	0	33,600	33,600
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	13,887	0	13,887	0	13,887	13,887
227004 Fuel, Lubricants and Oils	0	17,279	0	17,279	0	17,279	17,279
Total Cost of Budget Output 04	0	151,301	0	151,301	0	151,301	151,301

Budget Output 024905 Procurement and Disposal Services

211101 General Staff Salaries	6,010	0	0	6,010	6,010	0	6,010
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	19,949	0	19,949	0	19,949	19,949
227001 Travel inland	0	28,218	0	28,218	0	28,218	28,218
227004 Fuel, Lubricants and Oils	0	13,260	0	13,260	0	13,260	13,260
228002 Maintenance - Vehicles	0	4,515	0	4,515	0	4,515	4,515
Total Cost of Budget Output 05	6,010	92,941	0	98,951	6,010	92,941	98,951

Vote: 012 Ministry of Lands, Housing & Urban Development

Budget Output 024906 Accounts and internal Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	54,406	0	54,406	0	54,406	54,406
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	5,600	0	5,600	0	5,600	5,600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	27,598	0	27,598	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	25,515	0	25,515	0	25,515	25,515
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 06	0	258,120	0	258,120	0	258,120	258,120

Budget Output 024912 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 12	0	0	0	0	0	50,000	50,000

Budget Output 024919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	140,000	140,000
Total Cost of Budget Output 19	0	0	0	0	0	200,000	200,000

Budget Output 024920 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 20	0	0	0	0	0	100,000	100,000

Total Cost Of Outputs Provided	653,396	28,298,720	0	28,952,116	653,396	20,038,878	20,692,275
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 024951 Support to Housing

262101 Contributions to International Organisations (Current)	0	1,715,487	0	1,715,487	0	1,715,487	1,715,487
<i>o/w Shelter Afrique</i>	0	1,715,487	0	1,715,487	0	0	0
<i>o/w Shelter Afrique Contribution</i>	0	0	0	0	0	1,715,487	1,715,487
263104 Transfers to other govt. Units (Current)	0	200,000	0	200,000	0	200,000	200,000
<i>o/w Budget support to Surveyors Registration Board</i>	0	200,000	0	200,000	0	0	0
<i>o/w Budgetary support to Surveyor's Registration Board</i>	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 51	0	1,915,487	0	1,915,487	0	1,915,487	1,915,487

Budget Output 024952 Support to Affiliated Organisations

291001 Transfers to Government Institutions	0	0	0	0	0	100,000	100,000
<i>o/w Support to Institute of Survey and Land Management</i>	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 52	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Funded	0	1,915,487	0	1,915,487	0	2,015,487	2,015,487

Vote: 012 Ministry of Lands, Housing & Urban Development

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	19,000,000	19,000,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	15,811	15,811
321617 Salary Arrears (Budgeting)	0	0	0	0	0	110,946	110,946
Total Cost of Budget Output 99	0	0	0	0	0	19,126,757	19,126,757
Total Cost Of Arrears	0	0	0	0	0	19,126,757	19,126,757
Total Cost for Department 01	653,396	30,214,206	0	30,867,603	653,396	41,181,122	41,834,518
<i>Total Excluding Arrears</i>	653,396	30,214,206	0	30,867,603	653,396	22,054,365	22,707,761

Department 02 Planning and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	185,788	0	0	185,788	185,788	0	185,788
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	42,000	42,000
221002 Workshops and Seminars	0	175,818	0	175,818	0	80,000	80,000
221003 Staff Training	0	100,000	0	100,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	60,753	0	60,753	0	60,000	60,000
221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
221017 Subscriptions	0	2,000	0	2,000	0	500	500
222001 Telecommunications	0	25,000	0	25,000	0	10,000	10,000
227001 Travel inland	0	229,985	0	229,985	0	231,316	231,316
227002 Travel abroad	0	48,182	0	48,182	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	186,396	0	186,396	0	156,396	156,396
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	24,500	24,500
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	6,000	6,000
Total Cost of Budget Output 01	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
Total Cost Of Outputs Provided	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
Total Cost for Department 02	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000
<i>Total Excluding Arrears</i>	185,788	1,123,135	0	1,308,923	185,788	794,212	980,000

Department 16 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024906 Accounts and internal Audit Services							
211101 General Staff Salaries	42,142	0	0	42,142	42,142	0	42,142

Vote: 012 Ministry of Lands, Housing & Urban Development

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,100	3,100
221009 Welfare and Entertainment	0	8,000	0	8,000	0	4,960	4,960
221011 Printing, Stationery, Photocopying and Binding	0	6,347	0	6,347	0	3,937	3,937
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	23,918	0	23,918	0	23,918	23,918
227004 Fuel, Lubricants and Oils	0	24,776	0	24,776	0	22,943	22,943
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 06	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Cost Of Outputs Provided	42,142	96,041	0	138,183	42,142	86,858	129,000
Total Cost for Department 16	42,142	96,041	0	138,183	42,142	86,858	129,000
<i>Total Excluding Arrears</i>	42,142	96,041	0	138,183	42,142	86,858	129,000

Development Budget Estimates

Project 1632 Retooling of Ministry of Lands, Housing and Urban Development

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 024901 Policy, consultation, planning and monitoring services								
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	57,600	
212101 Social Security Contributions	5,760	0	0	5,760	5,760	0	5,760	
221002 Workshops and Seminars	80,000	0	0	80,000	20,000	0	20,000	
221003 Staff Training	60,000	0	0	60,000	20,000	0	20,000	
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	20,000	0	20,000	
222003 Information and communications technology (ICT)	30,000	0	0	30,000	15,000	0	15,000	
227001 Travel inland	90,000	0	0	90,000	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	30,000	0	30,000	
228001 Maintenance - Civil	216,000	0	0	216,000	11,840	0	11,840	
Total Cost Of Budget Output 024901	709,360	0	0	709,360	210,200	0	210,200	
Total Cost for Outputs Provided	709,360	0	0	709,360	210,200	0	210,200	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 024951 Support to Housing								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	30,000,000	0	30,000,000	
o/w National Housing Construction Corporation	0	0	0	0	30,000,000	0	30,000,000	
Total Cost Of Budget Output 024951	0	0	0	0	30,000,000	0	30,000,000	
Total Cost for Outputs Funded	0	0	0	0	30,000,000	0	30,000,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 024976 Purchase of Office and ICT Equipment, including Software								
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	40,000	
312202 Machinery and Equipment	200,000	0	0	200,000	813,000	0	813,000	
312203 Furniture & Fixtures	500,000	0	0	500,000	60,000	0	60,000	
312211 Office Equipment	148,000	0	0	148,000	30,000	0	30,000	

Vote: 012 Ministry of Lands, Housing & Urban Development

312213 ICT Equipment	795,840	0	0	795,840	1,200,000	0	1,200,000
Total Cost Of Budget Output 024976	1,643,840	0	0	1,643,840	2,143,000	0	2,143,000
Total Cost for Capital Purchases	1,643,840	0	0	1,643,840	2,143,000	0	2,143,000
Total Cost for Project: 1632	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
Total Excluding Arrears	2,353,200	0	0	2,353,200	32,353,200	0	32,353,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	34,667,909	0	0	34,667,909	75,296,718	0	75,296,718
Total Excluding Arrears	34,667,909	0	0	34,667,909	56,169,961	0	56,169,961
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 012	66,672,554	101,011,160	0	167,683,714	106,785,734	72,933,488	179,719,223
Total Excluding Arrears	66,672,554	101,011,160	0	167,683,714	87,658,978	72,933,488	160,592,466

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	32,670.00	21,540.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	32,670.00	0.00
410 International Development Association (IDA)	0.00	21,540.00
1310 Albertine Region Sustainable Development Project	24,820.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	24,820.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	43,521.16	51,393.49
400 MULTI-LATERAL DEVELOPMENT PARTNERS	43,521.16	0.00
410 International Development Association (IDA)	0.00	51,393.49
Total External Project Financing For Vote 012	101,011.16	72,933.49

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Pre-Primary and Primary Education	31,510,300	7,693,503	39,203,803
02 Secondary Education	61,602,363	26,927,262	88,529,625
04 Higher Education	55,061,235	6,539,478	61,600,713
05 Skills Development	108,907,039	81,520,362	190,427,401
06 Quality and Standards	30,394,715	0	30,394,715
07 Physical Education and Sports	4,883,426	0	4,883,426
10 Special Needs Education	4,676,637	0	4,676,637
11 Guidance and Counselling	1,228,172	0	1,228,172
49 Policy, Planning and Support Services	115,960,368	0	115,960,368
Total For Programme 12	414,224,255	122,680,605	536,904,860
Total Excluding Arrears	404,299,070	122,680,605	526,979,674
Total Vote 013	414,224,255	122,680,605	536,904,860
Total Excluding Arrears	404,299,070	122,680,605	526,979,674

Vote: 013 Ministry of Education and Sports

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Pre-Primary and Primary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Basic Education	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839
Total Recurrent Budget Estimates for Sub-SubProgramme	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1339 Emergency Construction of Primary Schools Phase II	10,984,000	0	0	10,984,000	12,617,461	7,693,503	20,310,964
Total Development Budget Estimates for Sub-SubProgramme	10,984,000	0	0	10,984,000	12,617,461	7,693,503	20,310,964
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	29,877,131	0	0	29,877,131	31,510,300	7,693,503	39,203,803
Total Excluding Arrears	29,877,131	0	0	29,877,131	31,510,300	7,693,503	39,203,803
Sub-SubProgramme 02 Secondary Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	833,205	26,896,759	0	27,729,964	853,494	22,755,063	23,608,557
14 Private Schools Department	160,584	585,852	0	746,436	172,471	585,852	758,323
Total Recurrent Budget Estimates for Sub-SubProgramme	993,789	27,482,611	0	28,476,400	1,025,965	23,340,915	24,366,880
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	14,868,944	0	0	14,868,944	34,191,483	0	34,191,483
1665 Uganda Secondary Education Expansion Project	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
Total Development Budget Estimates for Sub-SubProgramme	15,868,944	38,380,500	0	54,249,444	37,235,483	26,927,262	64,162,745
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	44,345,343	38,380,500	0	82,725,843	61,602,363	26,927,262	88,529,625
Total Excluding Arrears	40,668,260	38,380,500	0	79,048,760	61,602,363	26,927,262	88,529,625
Sub-SubProgramme 04 Higher Education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	197,375	55,187,751	0	55,385,126	284,315	49,481,361	49,765,676
Total Recurrent Budget Estimates for Sub-SubProgramme	197,375	55,187,751	0	55,385,126	284,315	49,481,361	49,765,676
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1241 Development of Uganda Petroleum Institute Kigumba	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
1491 African Centers of Excellence II	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	6,835,037
Total Development Budget Estimates for Sub-SubProgramme	6,245,811	12,447,730	0	18,693,541	5,295,559	6,539,478	11,835,037
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	61,630,937	12,447,730	0	74,078,667	55,061,235	6,539,478	61,600,713
Total Excluding Arrears	58,464,294	12,447,730	0	70,912,024	55,061,235	6,539,478	61,600,713
Sub-SubProgramme 05 Skills Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 BTVET	4,432,979	56,560,690	0	60,993,669	8,004,945	44,291,462	52,296,407

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10 NHSTC	0	23,339,559	0	23,339,559	0	22,129,947	22,129,947
11 Dept. Training Institutions	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367
Total Recurrent Budget Estimates for Sub-SubProgramme	5,081,004	86,637,915	0	91,718,919	9,662,647	73,109,074	82,771,721
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	41,327,438	0	0	0
1338 Skills Development Project	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887
1368 John Kale Institute of Science and Technology (JKIST)	5,000	0	0	5,000	0	0	0
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	3,400,512	0	3,699,096	0	0	0
1412 The Technical Vocational Education and Training (TVET-LEAD)	16,463,260	83,286	0	16,546,546	17,463,260	0	17,463,260
1432 OFID Funded Vocational Project Phase II	5,441,807	23,795,910	0	29,237,717	7,421,820	15,971,713	23,393,533
1433 IDB funded Technical and Vocational Education and Training Phase III	0	38,380,500	0	38,380,500	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	26,405,828	161,611,458	0	188,017,286	26,135,319	81,520,362	107,655,680
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	118,124,747	161,611,458	0	279,736,205	108,907,039	81,520,362	190,427,401
<i>Total Excluding Arrears</i>	109,001,363	161,611,458	0	270,612,821	106,515,995	81,520,362	188,036,356

Sub-SubProgramme 06 Quality and Standards

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	9,950,233	0	14,366,184	4,993,733	17,455,233	22,448,966
09 Education Standards Agency	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749
Total Recurrent Budget Estimates for Sub-SubProgramme	5,534,858	17,058,645	0	22,593,503	6,243,659	24,151,056	30,394,715
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5,162,039	10,899,555	0	16,061,594	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	5,162,039	10,899,555	0	16,061,594	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	27,755,542	10,899,555	0	38,655,097	30,394,715	0	30,394,715
<i>Total Excluding Arrears</i>	27,755,542	10,899,555	0	38,655,097	30,394,715	0	30,394,715

Sub-SubProgramme 07 Physical Education and Sports

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426
Total Recurrent Budget Estimates for Sub-SubProgramme	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426

Sub-SubProgramme 10 Special Needs Education

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
Total Recurrent Budget Estimates for Sub-SubProgramme	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 10</i>	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637
<i>Total Excluding Arrears</i>	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637
Sub-SubProgramme 11 Guidance and Counselling							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	1,043,684	0	1,171,286	165,418	1,062,754	1,228,172
Total Recurrent Budget Estimates for Sub-SubProgramme	127,602	1,043,684	0	1,171,286	165,418	1,062,754	1,228,172
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	45,479,727	0	49,700,752	4,451,368	55,296,149	59,747,517
08 Planning	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323
13 Internal Audit	79,613	438,616	0	518,229	88,858	538,616	627,474
16 Human Resource Management Department	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
Total Recurrent Budget Estimates for Sub-SubProgramme	5,005,843	52,831,151	0	57,836,993	5,245,430	61,624,542	66,869,972
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1601 Retooling of Ministry of Education and Sports	10,431,905	0	0	10,431,905	49,090,397	0	49,090,397
Total Development Budget Estimates for Sub-SubProgramme	10,431,905	0	0	10,431,905	49,090,397	0	49,090,397
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	68,268,899	0	0	68,268,899	115,960,368	0	115,960,368
<i>Total Excluding Arrears</i>	67,546,848	0	0	67,546,848	108,426,228	0	108,426,228
Total Vote 013	378,024,602	223,339,243	0	601,363,845	414,224,255	122,680,605	536,904,860
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	404,299,070	122,680,605	526,979,674

Vote: 013 Ministry of Education and Sports

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	139,303,906	52,386,307	0	191,690,213	147,738,990	40,203,565	187,942,555
211101 General Staff Salaries	16,333,339	0	0	16,333,339	22,203,068	0	22,203,068
211102 Contract Staff Salaries	3,212,376	8,591,890	0	11,804,267	3,139,273	6,116,688	9,255,961
211103 Allowances (Inc. Casuals, Temporary)	5,400,656	0	0	5,400,656	7,649,477	1,410,772	9,060,250
212101 Social Security Contributions	360,566	381,560	0	742,126	384,719	317,010	701,729
212102 Pension for General Civil Service	28,516,449	0	0	28,516,449	28,613,980	0	28,613,980
212201 Social Security Contributions	33,496	0	0	33,496	36,000	177,600	213,600
213001 Medical expenses (To employees)	114,000	0	0	114,000	142,000	0	142,000
213004 Gratuity Expenses	2,679,481	572,340	0	3,251,822	4,603,337	475,515	5,078,852
221001 Advertising and Public Relations	530,338	350,370	0	880,708	506,139	223,570	729,709
221002 Workshops and Seminars	6,786,521	3,111,611	0	9,898,132	6,903,627	364,736	7,268,363
221003 Staff Training	3,928,978	18,853,036	0	22,782,014	5,338,262	12,172,585	17,510,846
221007 Books, Periodicals & Newspapers	37,177,525	0	0	37,177,525	36,309,285	350,000	36,659,285
221008 Computer supplies and Information Technology (IT)	148,800	80,000	0	228,800	213,011	80,000	293,011
221009 Welfare and Entertainment	2,222,708	137,870	0	2,360,578	1,908,210	147,870	2,056,080
221011 Printing, Stationery, Photocopying and Binding	2,014,689	150,928	0	2,165,617	2,073,080	264,128	2,337,208
221012 Small Office Equipment	279,592	256,000	0	535,592	400,327	235,901	636,228
221016 IFMS Recurrent costs	67,150	0	0	67,150	67,150	0	67,150
221017 Subscriptions	564,203	0	0	564,203	164,203	0	164,203
221020 IPPS Recurrent Costs	60,000	0	0	60,000	90,000	0	90,000
222001 Telecommunications	220,858	30,000	0	250,858	210,658	4,000	214,658
222002 Postage and Courier	7,600	4,000	0	11,600	14,000	8,000	22,000
222003 Information and communications technology (ICT)	2,907,750	25,201	0	2,932,951	2,874,672	1,438,103	4,312,775
223003 Rent – (Produced Assets) to private entities	525,948	0	0	525,948	525,948	0	525,948
223004 Guard and Security services	408,062	0	0	408,062	471,379	0	471,379
223005 Electricity	438,718	110,530	0	549,248	415,718	50,230	465,948
223006 Water	87,903	75,275	0	163,178	135,903	15,275	151,178
223901 Rent – (Produced Assets) to other govt. units	3,785,461	0	0	3,785,461	3,785,461	0	3,785,461
224004 Cleaning and Sanitation	635,464	0	0	635,464	635,464	0	635,464
224006 Agricultural Supplies	122,520	0	0	122,520	122,520	0	122,520
225001 Consultancy Services- Short term	798,614	1,713,800	0	2,512,414	839,586	871,032	1,710,617
225002 Consultancy Services- Long-term	0	11,192,808	0	11,192,808	0	7,692,808	7,692,808
227001 Travel inland	9,441,223	4,758,308	0	14,199,531	9,230,231	3,846,026	13,076,257
227002 Travel abroad	501,792	980,430	0	1,482,222	470,922	800,430	1,271,352
227004 Fuel, Lubricants and Oils	1,583,328	468,790	0	2,052,118	1,558,831	345,990	1,904,821
228001 Maintenance - Civil	292,993	55,560	0	348,553	592,993	20,560	613,553
228002 Maintenance - Vehicles	1,599,649	186,000	0	1,785,649	1,491,466	144,000	1,635,466
228003 Maintenance – Machinery, Equipment & Furniture	631,031	250,000	0	881,031	631,031	2,235,714	2,866,745

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228004 Maintenance – Other	1,050,141	50,000	0	1,100,141	1,072,141	50,000	1,122,141
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	415,440	345,022	760,462
282102 Fines and Penalties/ Court wards	273,589	0	0	273,589	0	0	0
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	1,499,478	0	1,499,478
282104 Compensation to 3rd Parties	90,374	0	0	90,374	0	0	0
282105 Court Awards	1,383,461	0	0	1,383,461	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	156,594,615	15,247,730	0	171,842,345	176,230,797	9,339,478	185,570,275
262101 Contributions to International Organisations (Current)	1,300,408	0	0	1,300,408	1,360,408	0	1,360,408
263104 Transfers to other govt. Units (Current)	2,406,160	0	0	2,406,160	3,721,410	0	3,721,410
263106 Other Current grants (Current)	135,947,056	2,500,000	0	138,447,056	105,747,986	2,500,000	108,247,986
263340 Other grants	2,199,247	0	0	2,199,247	2,079,249	0	2,079,249
264101 Contributions to Autonomous Institutions	13,741,744	0	0	13,741,744	22,741,744	0	22,741,744
291001 Transfers to Government Institutions	1,000,000	300,000	0	1,300,000	40,580,000	300,000	40,880,000
321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
Investment (Capital Purchases)	65,436,921	155,705,206	0	221,142,127	80,329,282	73,137,562	153,466,845
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	500,000	1,200,000	1,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,681,164	884,000	0	2,565,164	3,108,113	700,000	3,808,113
312101 Non-Residential Buildings	47,074,370	128,117,994	0	175,192,364	56,617,617	57,384,664	114,002,281
312102 Residential Buildings	6,590,977	5,878,212	0	12,469,190	3,020,977	0	3,020,977
312103 Roads and Bridges.	0	0	0	0	242,000	0	242,000
312201 Transport Equipment	1,560,000	2,000,000	0	3,560,000	3,315,165	2,000,000	5,315,165
312202 Machinery and Equipment	7,650,410	12,825,000	0	20,475,410	11,850,410	11,852,898	23,703,308
312203 Furniture & Fixtures	320,000	0	0	320,000	220,000	0	220,000
312213 ICT Equipment	560,000	0	0	560,000	1,455,000	0	1,455,000
Arrears	16,689,160	0	0	16,689,160	9,925,185	0	9,925,185
321605 Domestic arrears (Budgeting)	16,689,160	0	0	16,689,160	9,925,185	0	9,925,185
Grand Total Vote 013	378,024,602	223,339,243	0	601,363,845	414,224,255	122,680,605	536,904,860
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	404,299,070	122,680,605	526,979,674

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Pre-Primary and Primary Education

Recurrent Budget Estimates

Department 02 Basic Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	169,738	0	0	169,738	254,943	0	254,943
211102 Contract Staff Salaries	469,130	0	0	469,130	469,130	0	469,130
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	420,000	420,000
212101 Social Security Contributions	0	0	0	0	0	46,913	46,913
221002 Workshops and Seminars	0	684,240	0	684,240	0	684,240	684,240
221003 Staff Training	0	831,582	0	831,582	0	951,582	951,582
221007 Books, Periodicals & Newspapers	0	1,067	0	1,067	0	1,067	1,067
221009 Welfare and Entertainment	0	412,739	0	412,739	0	222,739	222,739
221011 Printing, Stationery, Photocopying and Binding	0	176,151	0	176,151	0	176,151	176,151
222001 Telecommunications	0	1,337	0	1,337	0	1,337	1,337
224006 Agricultural Supplies	0	122,520	0	122,520	0	122,520	122,520
227001 Travel inland	0	467,735	0	467,735	0	609,324	609,324
227002 Travel abroad	0	11,000	0	11,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	28,307	0	28,307	0	129,307	129,307
228002 Maintenance - Vehicles	0	209,031	0	209,031	0	159,031	159,031
Total Cost of Budget Output 01	638,868	2,955,709	0	3,594,576	724,073	3,528,211	4,252,284
Budget Output 070102 Instructional Materials for Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,941,730	0	14,941,730	0	14,066,730	14,066,730
221009 Welfare and Entertainment	0	3,379	0	3,379	0	3,379	3,379
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	31,000	0	31,000	31,000
227001 Travel inland	0	149,000	0	149,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	15,125,109	0	15,125,109	0	14,451,109	14,451,109
Budget Output 070103 Monitoring and Supervision of Primary Schools							
221002 Workshops and Seminars	0	100,215	0	100,215	0	100,215	100,215
227001 Travel inland	0	73,230	0	73,230	0	89,230	89,230
Total Cost of Budget Output 03	0	173,445	0	173,445	0	189,445	189,445
Total Cost Of Outputs Provided	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839
Total Cost for Department 02	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839
<i>Total Excluding Arrears</i>	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839

Vote: 013 Ministry of Education and Sports

Development Budget Estimates

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 070101 Policies, laws, guidelines, plans and strategies								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,410,772	1,410,772	
221003 Staff Training	0	0	0	0	0	658,085	658,085	
221012 Small Office Equipment	0	0	0	0	0	166,901	166,901	
222003 Information and communications technology (ICT)	0	0	0	0	0	1,382,902	1,382,902	
225001 Consultancy Services- Short term	0	0	0	0	0	621,032	621,032	
227001 Travel inland	0	0	0	0	0	1,218,098	1,218,098	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,235,714	2,235,714	
Total Cost Of Budget Output 070101	0	0	0	0	0	7,693,503	7,693,503	
Total Cost for Outputs Provided	0	0	0	0	0	7,693,503	7,693,503	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 070177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	800,000	
Total Cost Of Budget Output 070177	800,000	0	0	800,000	800,000	0	800,000	
Budget Output 070180 Classroom construction and rehabilitation (Primary)								
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	200,000	0	200,000	
312101 Non-Residential Buildings	10,124,000	0	0	10,124,000	11,617,461	0	11,617,461	
Total Cost Of Budget Output 070180	10,184,000	0	0	10,184,000	11,817,461	0	11,817,461	
Total Cost for Capital Purchases	10,984,000	0	0	10,984,000	12,617,461	0	12,617,461	
Total Cost for Project: 1339	10,984,000	0	0	10,984,000	12,617,461	7,693,503	20,310,964	
Total Excluding Arrears	10,984,000	0	0	10,984,000	12,617,461	7,693,503	20,310,964	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 01	29,877,131	0	0	29,877,131	31,510,300	7,693,503	39,203,803	
Total Excluding Arrears	29,877,131	0	0	29,877,131	31,510,300	7,693,503	39,203,803	

Sub-SubProgramme 02 Secondary Education

Recurrent Budget Estimates

Department 03 Secondary Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,872	0	0	160,872	181,161	0	181,161
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	572,490	0	572,490	0	527,490	527,490
212101 Social Security Contributions	0	107,233	0	107,233	0	67,233	67,233
221002 Workshops and Seminars	0	97,989	0	97,989	0	397,989	397,989
221007 Books, Periodicals & Newspapers	0	4,224	0	4,224	0	4,224	4,224

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221009 Welfare and Entertainment	0	20,673	0	20,673	0	20,673	20,673
221011 Printing, Stationery, Photocopying and Binding	0	16,664	0	16,664	0	16,664	16,664
221012 Small Office Equipment	0	22,717	0	22,717	0	68,522	68,522
223005 Electricity	0	5,718	0	5,718	0	5,718	5,718
223006 Water	0	2,859	0	2,859	0	2,859	2,859
227002 Travel abroad	0	24,550	0	24,550	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	918,341	0	918,341	0	918,341	918,341
Total Cost of Budget Output 01	833,205	1,823,457	0	2,656,663	853,494	2,059,713	2,913,207

Budget Output 070202 Instructional Materials for Secondary Schools

221007 Books, Periodicals & Newspapers	0	20,266,150	0	20,266,150	0	19,925,607	19,925,607
Total Cost of Budget Output 02	0	20,266,150	0	20,266,150	0	19,925,607	19,925,607

Budget Output 070203 Monitoring and Supervision of Secondary Schools

211103 Allowances (Inc. Casuals, Temporary)	0	116,652	0	116,652	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	235,278	0	235,278	0	0	0
227001 Travel inland	0	334,854	0	334,854	0	330,459	330,459
227004 Fuel, Lubricants and Oils	0	26,353	0	26,353	0	26,353	26,353
228002 Maintenance - Vehicles	0	47,632	0	47,632	0	47,632	47,632
Total Cost of Budget Output 03	0	764,769	0	764,769	0	404,444	404,444

Budget Output 070204 Training of Secondary Teachers

211103 Allowances (Inc. Casuals, Temporary)	0	42,400	0	42,400	0	42,400	42,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	117,037	0	117,037	0	117,037	117,037
227001 Travel inland	0	105,512	0	105,512	0	105,512	105,512
Total Cost of Budget Output 04	0	324,949	0	324,949	0	324,949	324,949
Total Cost Of Outputs Provided	833,205	23,179,326	0	24,012,531	853,494	22,714,713	23,568,207

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070251 USE Tuition Support

263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	40,350
o/w East African Essay Competitions	0	40,350	0	40,350	0	0	0
o/w EAC Essay Competition	0	0	0	0	0	40,350	40,350
Total Cost of Budget Output 51	0	40,350	0	40,350	0	40,350	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	40,350

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070299 Arrears

321605 Domestic arrears (Budgeting)	0	3,677,083	0	3,677,083	0	0	0
Total Cost of Budget Output 99	0	3,677,083	0	3,677,083	0	0	0
Total Cost Of Arrears	0	3,677,083	0	3,677,083	0	0	0
Total Cost for Department 03	833,205	26,896,759	0	27,729,964	853,494	22,755,063	23,608,557
Total Excluding Arrears	833,205	23,219,676	0	24,052,881	853,494	22,755,063	23,608,557

Vote: 013 Ministry of Education and Sports

Department 14 Private Schools Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,584	0	0	160,584	172,471	0	172,471
211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	107,225	0	117,225	117,225
221001 Advertising and Public Relations	0	16,000	0	16,000	0	6,000	6,000
221002 Workshops and Seminars	0	40,447	0	40,447	0	40,447	40,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,211	15,211
221009 Welfare and Entertainment	0	41,000	0	41,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	33,711	0	33,711	0	26,000	26,000
228004 Maintenance – Other	0	4,725	0	4,725	0	4,725	4,725
Total Cost of Budget Output 01	160,584	253,108	0	413,692	172,471	253,108	425,579
Budget Output 070205 Monitoring USE Placements in Private Schools							
227001 Travel inland	0	293,126	0	293,126	0	293,126	293,126
227002 Travel abroad	0	4,855	0	4,855	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	9,383	0	9,383	0	9,383	9,383
228002 Maintenance - Vehicles	0	25,380	0	25,380	0	25,380	25,380
Total Cost of Budget Output 05	0	332,744	0	332,744	0	332,744	332,744
Total Cost Of Outputs Provided	160,584	585,852	0	746,436	172,471	585,852	758,323
Total Cost for Department 14	160,584	585,852	0	746,436	172,471	585,852	758,323
<i>Total Excluding Arrears</i>	160,584	585,852	0	746,436	172,471	585,852	758,323

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	8,400	0	0	8,400	8,400	0	8,400
221002 Workshops and Seminars	0	0	0	0	423,107	0	423,107
221009 Welfare and Entertainment	0	0	0	0	18,780	0	18,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	131,032	0	131,032
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
282105 Court Awards	1,383,461	0	0	1,383,461	0	0	0
Total Cost Of Budget Output 070201	1,431,861	0	0	1,431,861	851,318	0	851,318

Vote: 013 Ministry of Education and Sports

Budget Output 070202 Instructional Materials for Secondary Schools

222003 Information and communications technology (ICT)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 070202	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Outputs Provided	1,431,861	0	0	1,431,861	1,851,318	0	1,851,318

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	280,000	0	0	280,000	1,168,968	0	1,168,968
Total Cost Of Budget Output 070275	280,000	0	0	280,000	1,168,968	0	1,168,968

Budget Output 070276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	80,000	0	80,000
Total Cost Of Budget Output 070276	0	0	0	0	80,000	0	80,000

Budget Output 070284 Construction and rehabilitation of learning facilities (Secondary)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,040,000	0	0	1,040,000	2,088,113	0	2,088,113
312101 Non-Residential Buildings	11,617,083	0	0	11,617,083	28,503,083	0	28,503,083
312102 Residential Buildings	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 070284	13,157,083	0	0	13,157,083	31,091,196	0	31,091,196
Total Cost for Capital Purchases	13,437,083	0	0	13,437,083	32,340,164	0	32,340,164
Total Cost for Project: 1540	14,868,944	0	0	14,868,944	34,191,483	0	34,191,483
Total Excluding Arrears	14,868,944	0	0	14,868,944	34,191,483	0	34,191,483

Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 070201 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	451,200	2,907,200	0	3,358,400	360,000	1,776,000	2,136,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	560,800	0	560,800
212201 Social Security Contributions	0	0	0	0	36,000	177,600	213,600
221001 Advertising and Public Relations	0	200,000	0	200,000	102,000	83,200	185,200
221002 Workshops and Seminars	80,000	1,500,000	0	1,580,000	150,000	0	150,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	40,000	0	0	40,000	62,720	0	62,720
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	70,000	83,200	153,200
221012 Small Office Equipment	80,000	200,000	0	280,000	130,000	0	130,000
222001 Telecommunications	6,000	0	0	6,000	5,000	0	5,000
223005 Electricity	0	60,000	0	60,000	0	0	0
223006 Water	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	1,600,000	0	1,600,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	50,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
Total Cost Of Budget Output 070201	737,200	6,727,200	0	7,464,400	1,588,520	2,120,000	3,708,520
Budget Output 070202 Instructional Materials for Secondary Schools							
221002 Workshops and Seminars	0	500,000	0	500,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	350,000	350,000
Total Cost Of Budget Output 070202	0	500,000	0	500,000	0	500,000	500,000
Budget Output 070203 Monitoring and Supervision of Secondary Schools							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	56,000	0	56,000
227001 Travel inland	187,800	1,800,000	0	1,987,800	210,000	1,800,000	2,010,000
227004 Fuel, Lubricants and Oils	0	0	0	0	119,480	0	119,480
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 070203	187,800	1,800,000	0	1,987,800	425,480	1,800,000	2,225,480
Budget Output 070204 Training of Secondary Teachers							
221003 Staff Training	75,000	6,000,000	0	6,075,000	0	6,000,000	6,000,000
Total Cost Of Budget Output 070204	75,000	6,000,000	0	6,075,000	0	6,000,000	6,000,000
Total Cost for Outputs Provided	1,000,000	15,027,200	0	16,027,200	2,014,000	10,420,000	12,434,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>o/w Scholarships provided to refugee learners in the refugee hosting districts</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Capitation Grant for refugees</i>	0	0	0	0	0	2,500,000	2,500,000
Total Cost Of Budget Output 070251	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Budget Output 070253 Secondary Examinations (UNEB)							
291001 Transfers to Government Institutions	0	300,000	0	300,000	0	300,000	300,000
<i>o/w Certification of refugee testimonials</i>	0	300,000	0	300,000	0	0	0
<i>o/w Certification of Prior Education for Refugees</i>	0	0	0	0	0	300,000	300,000
Total Cost Of Budget Output 070253	0	300,000	0	300,000	0	300,000	300,000
Total Cost for Outputs Funded	0	2,800,000	0	2,800,000	0	2,800,000	2,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,000,000	0	2,000,000	315,000	2,000,000	2,315,000
Total Cost Of Budget Output 070275	0	2,000,000	0	2,000,000	315,000	2,000,000	2,315,000
Budget Output 070276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	475,000	0	475,000
Total Cost Of Budget Output 070276	0	0	0	0	475,000	0	475,000
Budget Output 070280 Classroom construction and rehabilitation (Secondary)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000

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312101 Non-Residential Buildings	0	18,553,300	0	18,553,300	0	11,707,262	11,707,262
Total Cost Of Budget Output 070280	0	18,553,300	0	18,553,300	240,000	11,707,262	11,947,262
Total Cost for Capital Purchases	0	20,553,300	0	20,553,300	1,030,000	13,707,262	14,737,262
Total Cost for Project: 1665	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
Total Excluding Arrears	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	44,345,343	38,380,500	0	82,725,843	61,602,363	26,927,262	88,529,625
Total Excluding Arrears	44,345,343	38,380,500	0	82,725,843	61,602,363	26,927,262	88,529,625

Sub-SubProgramme 04 Higher Education

Recurrent Budget Estimates

Department 07 Higher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070401 Policies, guidelines to universities and other tertiary institutions							
211101 General Staff Salaries	197,375	0	0	197,375	284,315	0	284,315
211103 Allowances (Inc. Casuals, Temporary)	0	49,340	0	49,340	0	237,340	237,340
221001 Advertising and Public Relations	0	22,000	0	22,000	0	22,000	22,000
221002 Workshops and Seminars	0	780,000	0	780,000	0	398,272	398,272
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	6,480
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	10,600	10,600
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	18,930
221011 Printing, Stationery, Photocopying and Binding	0	24,738	0	24,738	0	29,463	29,463
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	380,000	380,000
227001 Travel inland	0	146,335	0	146,335	0	190,735	190,735
227002 Travel abroad	0	20,000	0	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,204	0	14,204	0	14,204	14,204
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,326	25,326
Total Cost of Budget Output 01	197,375	1,128,352	0	1,325,726	284,315	1,358,750	1,643,065
Total Cost Of Outputs Provided	197,375	1,128,352	0	1,325,726	284,315	1,358,750	1,643,065
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070451 Support establishment of constituent colleges and Public Universities							
263106 Other Current grants (Current)	0	10,266,156	0	10,266,156	0	11,566,156	11,566,156
o/w Subvention grant to Uganda Petroleum Institute Kigumba	0	3,500,000	0	3,500,000	0	0	0
o/w Subvention grant to Busoga University	0	2,000,000	0	2,000,000	0	0	0
o/w Subvention grant to Mountains of the Moon University	0	4,266,156	0	4,266,156	0	0	0
o/w Visitation Committee	0	500,000	0	500,000	0	0	0
o/w o/w Funds for establishment of Busoga University	0	0	0	0	0	1,800,000	1,800,000
o/w o/w subvention grant to Mountains of the Moon University	0	0	0	0	0	4,266,156	4,266,156

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<i>o/w o/w subvention grant to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	3,500,000	3,500,000
<i>o/w o/w Sponsorship for learners in oil and gas under USDP and ARSDP</i>	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 51	0	10,266,156	0	10,266,156	0	11,566,156	11,566,156
Budget Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	2,316,324	0	2,316,324	0	2,315,924	2,315,924
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances</i>	0	2,056,324	0	2,056,324	0	0	0
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	55,000	0	55,000	0	0	0
<i>o/w Research in Public Universities</i>	0	205,000	0	205,000	0	0	0
<i>o/w o/w Industrial Train/Exam fees/TP/Living out Allowances</i>	0	0	0	0	0	2,055,924	2,055,924
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	0	0	55,000	55,000
<i>o/w Research in Public Universities</i>	0	0	0	0	0	205,000	205,000
Total Cost of Budget Output 52	0	2,316,324	0	2,316,324	0	2,315,924	2,315,924
Budget Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	30,759,782	0	30,759,782	0	31,259,782	31,259,782
<i>o/w o/w India attache</i>	0	403,615	0	403,615	0	0	0
<i>o/w o/w Students expenses in Cuba</i>	0	196,000	0	196,000	0	0	0
<i>o/w o/w Students' Loan Scheme</i>	0	29,805,555	0	29,805,555	0	0	0
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	354,612	0	354,612	0	0	0
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	0	0	196,600	196,600
<i>o/w o/w India attache</i>	0	0	0	0	0	403,015	403,015
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	0	0	30,305,555	30,305,555
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	354,612	354,612
Total Cost of Budget Output 53	0	30,759,782	0	30,759,782	0	31,259,782	31,259,782
Budget Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	6,301,500	0	6,301,500	0	901,500	901,500
<i>o/w o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	790,000	0	0	0
<i>o/w o/w National Council for Higher Education (NCHE)</i>	0	5,400,000	0	5,400,000	0	0	0
<i>o/w o/w Joint Admission Board</i>	0	111,500	0	111,500	0	0	0
<i>o/w Funds for quality assurance for African Institute for Capacity Development (AICAD)</i>	0	0	0	0	0	790,000	790,000
<i>o/w Funds for Joint Admission Board activities</i>	0	0	0	0	0	111,500	111,500
Total Cost of Budget Output 54	0	6,301,500	0	6,301,500	0	901,500	901,500
Budget Output 070455 Operational Support for Public and Private Universities							
263340 Other grants	0	2,199,247	0	2,199,247	0	2,079,249	2,079,249
<i>o/w o/w Kisubi Brothers' University</i>	0	600,000	0	600,000	0	0	0
<i>o/w o/w Bishop Stuart University</i>	0	746,764	0	746,764	0	0	0
<i>o/w o/w Ndejje University</i>	0	315,238	0	315,238	0	0	0
<i>o/w o/w Nkumba University</i>	0	315,238	0	315,238	0	0	0
<i>o/w o/w Kumi University</i>	0	222,009	0	222,009	0	0	0
<i>o/w o/w Bishop Stuart University</i>	0	0	0	0	0	1,080,000	1,080,000
<i>o/w o/w Ndejje University</i>	0	0	0	0	0	321,496	321,496
<i>o/w o/w Nkumba University</i>	0	0	0	0	0	321,496	321,496

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<i>o/w o/w Kumi University</i>	0	0	0	0	0	356,258	356,258
Total Cost of Budget Output 55	0	2,199,247	0	2,199,247	0	2,079,249	2,079,249
Total Cost Of Outputs Funded	0	51,843,009	0	51,843,009	0	48,122,611	48,122,611
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,216,391	0	2,216,391	0	0	0
Total Cost of Budget Output 99	0	2,216,391	0	2,216,391	0	0	0
Total Cost Of Arrears	0	2,216,391	0	2,216,391	0	0	0
Total Cost for Department 07	197,375	55,187,751	0	55,385,126	284,315	49,481,361	49,765,676
<i>Total Excluding Arrears</i>	197,375	52,971,361	0	53,168,735	284,315	49,481,361	49,765,676

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	3,480,794	0	0	3,480,794	3,480,794	0	3,480,794
312102 Residential Buildings	1,519,206	0	0	1,519,206	1,519,207	0	1,519,207
Total Cost Of Budget Output 070480	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Project: 1241	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

Project 1491 African Centers of Excellence II

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070401 Policies, guidelines to universities and other tertiary institutions							
211102 Contract Staff Salaries	145,840	0	0	145,840	145,840	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	74,236	0	0	74,236	74,092	0	74,092
212101 Social Security Contributions	14,440	0	0	14,440	14,584	0	14,584
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,001	0	0	3,001	3,001	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	3,600
227001 Travel inland	25,442	0	0	25,442	25,442	0	25,442
227004 Fuel, Lubricants and Oils	22,000	0	0	22,000	22,000	0	22,000
Total Cost Of Budget Output 070401	295,559	0	0	295,559	295,559	0	295,559
Total Cost for Outputs Provided	295,559	0	0	295,559	295,559	0	295,559
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 070455 Operational Support for Public and Private Universities

321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
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<i>o/w Other Grants</i>	0	12,447,730	0	12,447,730	0	0	0
<i>o/w Other grants</i>	0	0	0	0	0	6,539,478	6,539,478
Total Cost Of Budget Output 070455	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
Total Cost for Outputs Funded	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	950,252	0	0	950,252	0	0	0
Total Cost Of Budget Output 070499	950,252	0	0	950,252	0	0	0
Total Cost for Arrears	950,252	0	0	950,252	0	0	0
Total Cost for Project: 1491	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	6,835,037
Total Excluding Arrears	295,559	12,447,730	0	12,743,289	295,559	6,539,478	6,835,037
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	61,630,937	12,447,730	0	74,078,667	55,061,235	6,539,478	61,600,713
Total Excluding Arrears	61,630,937	12,447,730	0	74,078,667	55,061,235	6,539,478	61,600,713
Sub-SubProgramme 05 Skills Development							
Recurrent Budget Estimates							
Department 05 BTVET							
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	4,432,979	0	0	4,432,979	8,004,945	0	8,004,945
211103 Allowances (Inc. Casuals, Temporary)	0	646,006	0	646,006	0	996,908	996,908
221002 Workshops and Seminars	0	2,319,733	0	2,319,733	0	1,954,144	1,954,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	156,295	156,295
282103 Scholarships and related costs	0	0	0	0	0	1,499,478	1,499,478
Total Cost of Budget Output 01	4,432,979	2,965,739	0	7,398,718	8,004,945	4,606,826	12,611,771
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	973,620	0	973,620	0	973,620	973,620
Total Cost of Budget Output 02	0	973,620	0	973,620	0	973,620	973,620
Budget Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	894,781	0	894,781	0	408,597	408,597
227002 Travel abroad	0	89,271	0	89,271	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	44,889	0	44,889	0	50,889	50,889
Total Cost of Budget Output 03	0	1,052,941	0	1,052,941	0	499,486	499,486
Total Cost Of Outputs Provided	4,432,979	4,992,300	0	9,425,279	8,004,945	6,079,932	14,084,877
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	13,741,744	0	13,741,744	0	22,741,744	22,741,744
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	6,442,676	0	6,442,676	0	0	0

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<i>o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards.</i>	0	399,068	0	399,068	0	0	0
<i>o/w Pre-vocational subjects-lower secondary curriculum</i>	0	6,800,000	0	6,800,000	0	0	0
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	22,242,676	22,242,676
<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	399,068	399,068
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 53	0	13,741,744	0	13,741,744	0	22,741,744	22,741,744

Budget Output 070554 Operational Support to Government Technical Colleges

263106 Other Current grants (Current)	0	31,542,875	0	31,542,875	0	15,469,786	15,469,786
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	226,870	0	226,870	0	0	0
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	319,250	0	319,250	0	0	0
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	38,550	0	38,550	0	0	0
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	214,690	0	214,690	0	0	0
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	344,790	0	344,790	0	0	0
<i>o/w o/w Non- Formal Skills Training</i>	0	3,900,000	0	3,900,000	0	0	0
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	13,966,399	0	13,966,399	0	0	0
<i>o/w o/w Examination Fee Technical Institutes</i>	0	166,010	0	166,010	0	0	0
<i>o/w o/w Examination fee Technical schools</i>	0	111,168	0	111,168	0	0	0
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	17,870	0	17,870	0	0	0
<i>o/w o/w Examination fee polytechnics</i>	0	74,860	0	74,860	0	0	0
<i>o/w o/w Examination fee UGPRIV</i>	0	43,890	0	43,890	0	0	0
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	665,960	0	665,960	0	0	0
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	959,580	0	959,580	0	0	0
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	226,870	0	226,870	0	0	0
<i>o/w Instructional Material Post S.4 BTVET institutions</i>	0	1,119,780	0	1,119,780	0	0	0
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	2,250,998	0	2,250,998	0	0	0
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	4,395,340	0	4,395,340	0	0	0
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	319,250
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	38,550
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	214,690
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	344,790
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	4,900,000	4,900,000
<i>o/w o/w Instructional Materials Post S.4 BTVET Institutions</i>	0	0	0	0	0	1,131,626	1,131,626
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	665,960
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	959,580
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	4,395,340	4,395,340
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	0	0	0	0	2,500,000	2,500,000

Vote: 013 Ministry of Education and Sports

<i>Total Cost of Budget Output 54</i>	0	31,542,875	0	31,542,875	0	15,469,786	15,469,786
Total Cost Of Outputs Funded	0	45,284,619	0	45,284,619	0	38,211,530	38,211,530
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	6,283,771	0	6,283,771	0	0	0
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>6,283,771</i>	<i>0</i>	<i>6,283,771</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	6,283,771	0	6,283,771	0	0	0
Total Cost for Department 05	4,432,979	56,560,690	0	60,993,669	8,004,945	44,291,462	52,296,407
<i>Total Excluding Arrears</i>	<i>4,432,979</i>	<i>50,276,919</i>	<i>0</i>	<i>54,709,898</i>	<i>8,004,945</i>	<i>44,291,462</i>	<i>52,296,407</i>

Department 10 NHSTC

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,116	0	28,116	0	28,116	28,116
221002 Workshops and Seminars	0	0	0	0	0	400,000	400,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>28,116</i>	<i>0</i>	<i>28,116</i>	<i>0</i>	<i>428,116</i>	<i>428,116</i>
Total Cost Of Outputs Provided	0	28,116	0	28,116	0	428,116	428,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070552 Assessment and Technical Support for Health Workers and Colleges</i>							
263106 Other Current grants (Current)	0	20,471,831	0	20,471,831	0	20,621,831	20,621,831
<i>o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>5,595,450</i>	<i>0</i>	<i>5,595,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>14,402,370</i>	<i>0</i>	<i>14,402,370</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Principal's conference</i>	<i>0</i>	<i>65,011</i>	<i>0</i>	<i>65,011</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	<i>0</i>	<i>409,000</i>	<i>0</i>	<i>409,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w Uganda Allied Health Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,595,450</i>	<i>5,595,450</i>
<i>o/w o/w Uganda Nursing Exam Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,552,370</i>	<i>14,552,370</i>
<i>o/w o/w Principal's conference</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,011</i>	<i>65,011</i>
<i>o/w o/w Industrial training fees Interviews and verification of Nurses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>409,000</i>	<i>409,000</i>
<i>Total Cost of Budget Output 52</i>	<i>0</i>	<i>20,471,831</i>	<i>0</i>	<i>20,471,831</i>	<i>0</i>	<i>20,621,831</i>	<i>20,621,831</i>
Total Cost Of Outputs Funded	0	20,471,831	0	20,471,831	0	20,621,831	20,621,831
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>2,839,612</i>	<i>0</i>	<i>2,839,612</i>	<i>0</i>	<i>1,080,000</i>	<i>1,080,000</i>
Total Cost Of Arrears	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
Total Cost for Department 10	0	23,339,559	0	23,339,559	0	22,129,947	22,129,947
<i>Total Excluding Arrears</i>	<i>0</i>	<i>20,499,947</i>	<i>0</i>	<i>20,499,947</i>	<i>0</i>	<i>21,049,947</i>	<i>21,049,947</i>

Vote: 013 Ministry of Education and Sports

Department 11 Dept. Training Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	648,025	0	0	648,025	1,657,701	0	1,657,701
211103 Allowances (Inc. Casuals, Temporary)	0	24,725	0	24,725	0	24,725	24,725
Total Cost of Budget Output 01	648,025	24,725	0	672,750	1,657,701	24,725	1,682,427
Total Cost Of Outputs Provided	648,025	24,725	0	672,750	1,657,701	24,725	1,682,427
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070551 Operational Support to UPPEBT BTNET Institutions							
263106 Other Current grants (Current)	0	6,712,940	0	6,712,940	0	6,662,940	6,662,940
o/w o/w capitation Institute of survey and land management	0	126,000	0	126,000	0	0	0
o/w o/w Industrial training fees Uganda cooperative college Kigumba	0	117,720	0	117,720	0	0	0
o/w o/w Industrial training fees Nsamizi Social Devt Institute	0	179,580	0	179,580	0	0	0
o/w o/w Industrial training fees Inst of Survey and land Management	0	99,760	0	99,760	0	0	0
o/w o/w Tororo cooperative college capitation	0	139,000	0	139,000	0	0	0
o/w o/w capitation Jinja Training Vocational Institute	0	216,000	0	216,000	0	0	0
o/w o/w Capitation Lugogo Vocational Training Institute	0	219,000	0	219,000	0	0	0
o/w o/w Capitation Nakawa Vocational Training Institute	0	328,000	0	328,000	0	0	0
o/w o/w Tororo cooperative college (Industrial Training)	0	109,740	0	109,740	0	0	0
o/w o/w Industrial Training - Jinja Vocational Training Institute	0	149,650	0	149,650	0	0	0
o/w o/w Industrial Training - Lugogo Vocational Training Institute	0	270,360	0	270,360	0	0	0
o/w o/w Industrial Training - Nakawa Vocational Training Institute	0	135,600	0	135,600	0	0	0
o/w O/W enhance CBET in Nakawa VTI	0	199,180	0	199,180	0	0	0
o/w O/W enhance CBET in Lugogo VTI	0	99,760	0	99,760	0	0	0
o/w O/W enhance CBET in Jinja VTI	0	69,830	0	69,830	0	0	0
o/w o/w Capitation grant Ntinda VTI	0	200,000	0	200,000	0	0	0
o/w Examination fees DTIs	0	850,000	0	850,000	0	0	0
o/w o/w enhance CBET in Ntinda VTI	0	80,000	0	80,000	0	0	0
o/w o/w capitation grants Uganda cooperative college Kigumba	0	912,000	0	912,000	0	0	0
o/w o/w capitation Nsamizi Social Devt Institute	0	218,000	0	218,000	0	0	0
o/w o/w Northern Uganda Youth Development Centre	0	1,993,760	0	1,993,760	0	0	0
o/w O/W enhance CBET in Nakawa VTC	0	0	0	0	0	199,180	199,180
o/w O/W enhance CBET in Lugogo VTI	0	0	0	0	0	99,760	99,760
o/w O/W enhance CBET in Jinja VTI	0	0	0	0	0	69,830	69,830
o/w o/w Capitation grant Ntinda VTI	0	0	0	0	0	200,000	200,000

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<i>o/w Examination fees DTIs</i>	0	0	0	0	0	700,000	700,000
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	0	0	0	0	80,000	80,000
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	0	0	0	0	912,000	912,000
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	0	0	0	0	218,000	218,000
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	0	0	1,993,760	1,993,760
<i>o/w o/w capitation Institute of survey and land management</i>	0	0	0	0	0	126,000	126,000
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	117,720	117,720
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	179,580	179,580
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	0	0	0	0	135,600	135,600
<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	0	0	0	0	149,650	149,650
<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	0	0	0	0	270,360	270,360
<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	109,740	109,740
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	0	0	0	0	216,000	216,000
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	0	0	0	0	219,000	219,000
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	0	0	0	0	328,000	328,000
<i>o/w o/w Tororo cooperative college capitation</i>	0	0	0	0	0	239,000	239,000
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	99,760
Total Cost of Budget Output 51	0	6,712,940	0	6,712,940	0	6,662,940	6,662,940
Total Cost Of Outputs Funded	0	6,712,940	0	6,712,940	0	6,662,940	6,662,940
Total Cost for Department 11	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367
<i>Total Excluding Arrears</i>	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367

Development Budget Estimates

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	334,961	645,500	0	980,461	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	106,050	0	0	106,050	0	0	0
212101 Social Security Contributions	0	64,550	0	64,550	0	0	0
212201 Social Security Contributions	33,496	0	0	33,496	0	0	0
213004 Gratuity Expenses	32,266	96,825	0	129,091	0	0	0
221001 Advertising and Public Relations	17,599	20,000	0	37,599	0	0	0
221002 Workshops and Seminars	25,200	64,075	0	89,275	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,394	0	0	20,394	0	0	0
223005 Electricity	0	300	0	300	0	0	0
225002 Consultancy Services- Long-term	0	3,500,000	0	3,500,000	0	0	0
227001 Travel inland	131,962	400,000	0	531,962	0	0	0
227002 Travel abroad	20,000	180,000	0	200,000	0	0	0

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227004 Fuel, Lubricants and Oils	59,650	90,000	0	149,650	0	0	0
228001 Maintenance - Civil	0	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	20,000	30,000	0	50,000	0	0	0
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	0	0	0
Total Cost Of Budget Output 070501	2,928,138	5,126,250	0	8,054,388	0	0	0
Budget Output 070502 Training and Capacity Building of BTJET Institutions							
221003 Staff Training	18,800	3,103,750	0	3,122,550	0	0	0
Total Cost Of Budget Output 070502	18,800	3,103,750	0	3,122,550	0	0	0
Total Cost for Outputs Provided	2,946,938	8,230,000	0	11,176,938	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	8,500,000	0	8,500,000	0	0	0
Total Cost Of Budget Output 070577	0	8,500,000	0	8,500,000	0	0	0
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
312101 Non-Residential Buildings	0	21,650,500	0	21,650,500	0	0	0
Total Cost Of Budget Output 070580	0	21,650,500	0	21,650,500	0	0	0
Total Cost for Capital Purchases	0	30,150,500	0	30,150,500	0	0	0
Total Cost for Project: 1310	2,946,938	38,380,500	0	41,327,438	0	0	0
Total Excluding Arrears	2,946,938	38,380,500	0	41,327,438	0	0	0

Project 1338 Skills Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	3,170,103	0	3,170,103	51,987	3,170,103	3,222,090
211103 Allowances (Inc. Casuals, Temporary)	197,100	0	0	197,100	176,116	0	176,116
212101 Social Security Contributions	0	317,010	0	317,010	5,199	317,010	322,209
213004 Gratuity Expenses	0	475,515	0	475,515	7,798	475,515	483,313
221001 Advertising and Public Relations	39,124	120,370	0	159,494	39,124	120,370	159,494
221002 Workshops and Seminars	42,496	214,736	0	257,232	42,496	214,736	257,232
221007 Books, Periodicals & Newspapers	217,404	0	0	217,404	173,404	0	173,404
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	34,560	127,870	0	162,430	34,560	127,870	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	140,928	0	180,736	39,808	140,928	180,736
221012 Small Office Equipment	23,405	50,000	0	73,405	23,405	50,000	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	0	12,000
222002 Postage and Courier	3,000	0	0	3,000	0	0	0
222003 Information and communications technology (ICT)	4,400	25,201	0	29,601	7,400	55,201	62,601
223005 Electricity	30,000	50,230	0	80,230	30,000	50,230	80,230
223006 Water	0	15,275	0	15,275	0	15,275	15,275
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	250,000	250,000

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225002 Consultancy Services- Long-term	0	7,692,808	0	7,692,808	0	7,692,808	7,692,808
227001 Travel inland	378,962	812,308	0	1,191,270	378,962	812,308	1,191,270
227002 Travel abroad	80,000	800,430	0	880,430	80,000	800,430	880,430
227004 Fuel, Lubricants and Oils	94,180	289,990	0	384,170	94,180	289,990	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	20,560
228002 Maintenance - Vehicles	15,000	120,000	0	135,000	15,000	120,000	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	50,000
Total Cost Of Budget Output 070501	1,216,238	15,453,334	0	16,669,572	1,216,238	14,853,334	16,069,573
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	34,000	7,497,000	0	7,531,000	34,000	3,497,000	3,531,000
Total Cost Of Budget Output 070502	34,000	7,497,000	0	7,531,000	34,000	3,497,000	3,531,000
Total Cost for Outputs Provided	1,250,238	22,950,334	0	24,200,572	1,250,238	18,350,334	19,600,573
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	4,325,000	0	4,325,000	0	11,852,898	11,852,898
Total Cost Of Budget Output 070577	0	4,325,000	0	4,325,000	0	11,852,898	11,852,898
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	700,000	0	700,000	0	700,000	700,000
312101 Non-Residential Buildings	0	29,595,416	0	29,595,416	0	34,645,416	34,645,416
Total Cost Of Budget Output 070580	0	30,295,416	0	30,295,416	0	35,345,416	35,345,416
Total Cost for Capital Purchases	0	34,620,416	0	34,620,416	0	47,198,314	47,198,314
Total Cost for Project: 1338	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887
Total Excluding Arrears	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0
Total Cost Of Budget Output 070501	5,000	0	0	5,000	0	0	0
Total Cost for Outputs Provided	5,000	0	0	5,000	0	0	0
Total Cost for Project: 1368	5,000	0	0	5,000	0	0	0
Total Excluding Arrears	5,000	0	0	5,000	0	0	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	28,200	0	0	28,200	0	0	0

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221002 Workshops and Seminars	37,000	0	0	37,000	0	0	0
221009 Welfare and Entertainment	14,400	0	0	14,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
225001 Consultancy Services- Short term	0	913,800	0	913,800	0	0	0
227001 Travel inland	59,143	0	0	59,143	0	0	0
Total Cost Of Budget Output 070501	150,744	913,800	0	1,064,544	0	0	0

Budget Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	0	100,000	0	100,000	0	0	0
Total Cost Of Budget Output 070502	0	100,000	0	100,000	0	0	0

Budget Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	67,840	30,000	0	97,840	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 070503	87,840	30,000	0	117,840	0	0	0
Total Cost for Outputs Provided	238,584	1,043,800	0	1,282,384	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	0	0
312101 Non-Residential Buildings	0	2,356,712	0	2,356,712	0	0	0
Total Cost Of Budget Output 070580	60,000	2,356,712	0	2,416,712	0	0	0
Total Cost for Capital Purchases	60,000	2,356,712	0	2,416,712	0	0	0
Total Cost for Project: 1378	298,584	3,400,512	0	3,699,096	0	0	0
Total Excluding Arrears	298,584	3,400,512	0	3,699,096	0	0	0

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 070501 Policies, laws, guidelines plans and strategies

221002 Workshops and Seminars	48,480	0	0	48,480	128,480	0	128,480
221003 Staff Training	130,000	83,286	0	213,286	60,000	0	60,000
Total Cost Of Budget Output 070501	178,480	83,286	0	261,766	188,480	0	188,480

Budget Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	0	0	0	0	330,780	0	330,780
Total Cost Of Budget Output 070502	0	0	0	0	330,780	0	330,780
Total Cost for Outputs Provided	178,480	83,286	0	261,766	519,260	0	519,260

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 070573 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	0	0	242,000	0	242,000
Total Cost Of Budget Output 070573	0	0	0	0	242,000	0	242,000

Budget Output 070576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	50,000	0	50,000
Total Cost Of Budget Output 070576	60,000	0	0	60,000	50,000	0	50,000

Vote: 013 Ministry of Education and Sports

Budget Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,500,000	0	0	6,500,000	10,500,000	0	10,500,000
Total Cost Of Budget Output 070577	6,500,000	0	0	6,500,000	10,500,000	0	10,500,000

Budget Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 070578	100,000	0	0	100,000	0	0	0

Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of Capital work	188,000	0	0	188,000	208,000	0	208,000
312101 Non-Residential Buildings	5,066,780	0	0	5,066,780	4,644,000	0	4,644,000
312102 Residential Buildings	4,370,000	0	0	4,370,000	1,300,000	0	1,300,000
Total Cost Of Budget Output 070580	9,624,780	0	0	9,624,780	6,152,000	0	6,152,000
Total Cost for Capital Purchases	16,284,780	0	0	16,284,780	16,944,000	0	16,944,000
Total Cost for Project: 1412	16,463,260	83,286	0	16,546,546	17,463,260	0	17,463,260
Total Excluding Arrears	16,463,260	83,286	0	16,546,546	17,463,260	0	17,463,260

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 070501 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	783,893	612,800	0	1,396,693	1,084,964	1,170,585	2,255,548
212101 Social Security Contributions	237,021	0	0	237,021	215,288	0	215,288
213004 Gratuity Expenses	395,035	0	0	395,035	538,219	0	538,219
221001 Advertising and Public Relations	20,000	10,000	0	30,000	35,000	20,000	55,000
221003 Staff Training	6,800	0	0	6,800	27,500	17,500	45,000
221009 Welfare and Entertainment	21,600	10,000	0	31,600	20,000	20,000	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	80,000	40,000	120,000
221012 Small Office Equipment	6,000	6,000	0	12,000	40,000	19,000	59,000
222001 Telecommunications	4,000	0	0	4,000	8,000	4,000	12,000
222002 Postage and Courier	3,000	4,000	0	7,000	14,000	8,000	22,000
227001 Travel inland	30,000	36,800	0	66,800	190,000	15,620	205,620
227004 Fuel, Lubricants and Oils	24,000	42,000	0	66,000	60,000	56,000	116,000
228002 Maintenance - Vehicles	20,000	16,000	0	36,000	28,000	24,000	52,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	415,440	345,022	760,462
Total Cost Of Budget Output 070501	1,561,349	747,600	0	2,308,949	2,756,410	1,739,727	4,496,137

Budget Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	0	453,000	0	453,000	0	2,000,000	2,000,000
Total Cost Of Budget Output 070502	0	453,000	0	453,000	0	2,000,000	2,000,000
Total Cost for Outputs Provided	1,561,349	1,200,600	0	2,761,949	2,756,410	3,739,727	6,496,137

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	668,968	0	668,968
Total Cost Of Budget Output 070575	0	0	0	0	668,968	0	668,968
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	1,200,000	1,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	95,459	84,000	0	179,459	0	0	0
312101 Non-Residential Buildings	3,785,000	20,511,310	0	24,296,310	2,685,397	11,031,986	13,717,383
Total Cost Of Budget Output 070580	3,880,459	22,595,310	0	26,475,769	2,685,397	12,231,986	14,917,383
Total Cost for Capital Purchases	3,880,459	22,595,310	0	26,475,769	3,354,365	12,231,986	15,586,351
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,311,045	0	1,311,045
Total Cost Of Budget Output 070599	0	0	0	0	1,311,045	0	1,311,045
Total Cost for Arrears	0	0	0	0	1,311,045	0	1,311,045
Total Cost for Project: 1432	5,441,807	23,795,910	0	29,237,717	7,421,820	15,971,713	23,393,533
Total Excluding Arrears	5,441,807	23,795,910	0	29,237,717	6,110,776	15,971,713	22,082,489

Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	1,256,288	0	1,256,288	0	0	0
227001 Travel inland	0	79,200	0	79,200	0	0	0
227004 Fuel, Lubricants and Oils	0	46,800	0	46,800	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost Of Budget Output 070501	0	1,402,288	0	1,402,288	0	0	0
Total Cost for Outputs Provided	0	1,402,288	0	1,402,288	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	4,000,000	0	4,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	0	100,000	0	0	0
312101 Non-Residential Buildings	0	27,000,000	0	27,000,000	0	0	0
312102 Residential Buildings	0	5,878,212	0	5,878,212	0	0	0
Total Cost Of Budget Output 070580	0	36,978,212	0	36,978,212	0	0	0
Total Cost for Capital Purchases	0	36,978,212	0	36,978,212	0	0	0
Total Cost for Project: 1433	0	38,380,500	0	38,380,500	0	0	0
Total Excluding Arrears	0	38,380,500	0	38,380,500	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	118,124,747	161,611,458	0	279,736,205	108,907,039	81,520,362	190,427,401
Total Excluding Arrears	118,124,747	161,611,458	0	279,736,205	106,515,995	81,520,362	188,036,356

Vote: 013 Ministry of Education and Sports

Sub-SubProgramme 06 Quality and Standards

Recurrent Budget Estimates

Department 04 Teacher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 070601 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,993,733	0	4,993,733
211103 Allowances (Inc. Casuals, Temporary)	0	490,417	0	490,417	0	1,042,916	1,042,916
221002 Workshops and Seminars	0	430,797	0	430,797	0	232,700	232,700
221003 Staff Training	0	66,000	0	66,000	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	300,000	300,000
221009 Welfare and Entertainment	0	537,000	0	537,000	0	391,500	391,500
221011 Printing, Stationery, Photocopying and Binding	0	74,401	0	74,401	0	6,000	6,000
221012 Small Office Equipment	0	15,000	0	15,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	406,453	0	406,453	0	396,450	396,450
227004 Fuel, Lubricants and Oils	0	9,640	0	9,640	0	49,200	49,200
228002 Maintenance - Vehicles	0	225,326	0	225,326	0	170,326	170,326
Total Cost of Budget Output 01	4,415,951	2,861,090	0	7,277,041	4,993,733	2,671,090	7,664,823

Budget Output 070602 Curriculum Training of Teachers

221002 Workshops and Seminars	0	929,280	0	929,280	0	626,476	626,476
221003 Staff Training	0	253,578	0	253,578	0	826,382	826,382
227001 Travel inland	0	445,775	0	445,775	0	445,775	445,775
Total Cost of Budget Output 02	0	1,628,633	0	1,628,633	0	1,898,633	1,898,633
Total Cost Of Outputs Provided	4,415,951	4,489,723	0	8,905,674	4,993,733	4,569,723	9,563,456

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070652 Teacher Training in Multi Disciplinary Areas

263106 Other Current grants (Current)	0	2,479,000	0	2,479,000	0	9,904,000	9,904,000
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Vote: 013 Ministry of Education and Sports

<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	250,000	0	250,000	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0
<i>o/w Teaching Practice for PTCs</i>	0	800,000	0	800,000	0	0	0
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0
<i>o/w Teaching Practice</i>	0	0	0	0	0	800,000	800,000
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	406,686
<i>o/w Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	1,022,314
<i>o/w Review of Government White Paper commission</i>	0	0	0	0	0	300,000	300,000
<i>o/w Government White Paper Secretariat</i>	0	0	0	0	0	125,000	125,000
<i>o/w Uganda National Institute of Teacher Education (UNITE)</i>	0	0	0	0	0	7,000,000	7,000,000
Total Cost of Budget Output 52	0	2,479,000	0	2,479,000	0	9,904,000	9,904,000

Budget Output 070653 Training of Secondary Teachers and Instructors (NTCs)

263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
<i>o/w Capitation Grants to NIC Abilonino (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to NIC Abilonino</i>	0	0	0	0	0	290,000	290,000
<i>o/w Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
Total Cost of Budget Output 53	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
Total Cost Of Outputs Funded	0	5,460,510	0	5,460,510	0	12,885,510	12,885,510
Total Cost for Department 04	4,415,951	9,950,233	0	14,366,184	4,993,733	17,455,233	22,448,966
<i>Total Excluding Arrears</i>	4,415,951	9,950,233	0	14,366,184	4,993,733	17,455,233	22,448,966

Department 09 Education Standards Agency

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,249,926	0	1,249,926
211103 Allowances (Inc. Casuals, Temporary)	0	163,682	0	163,682	0	525,871	525,871
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	0	0	0	0	348,864	348,864
221003 Staff Training	0	49,200	0	49,200	0	0	0
221007 Books, Periodicals & Newspapers	0	5,856	0	5,856	0	5,856	5,856

Vote: 013 Ministry of Education and Sports

221009 Welfare and Entertainment	0	183,321	0	183,321	0	183,321	183,321
221011 Printing, Stationery, Photocopying and Binding	0	251,148	0	251,148	0	216,148	216,148
221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	22,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	2,754,209	0	2,754,209	0	1,718,131	1,718,131
223004 Guard and Security services	0	123,062	0	123,062	0	167,063	167,063
223005 Electricity	0	15,000	0	15,000	0	30,000	30,000
223006 Water	0	10,000	0	10,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	99,403	0	99,403	0	99,403	99,403
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,732,840	0	2,732,840	0	2,669,818	2,669,818
227002 Travel abroad	0	54,000	0	54,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	322,740	0	322,740	0	134,799	134,799
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	254,618	0	254,618	0	185,215	185,215
228004 Maintenance – Other	0	0	0	0	0	22,000	22,000
Total Cost of Budget Output 01	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749
Total Cost Of Outputs Provided	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749
Total Cost for Department 09	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749
<i>Total Excluding Arrears</i>	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749

Development Budget Estimates

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	60,800	0	0	60,800	0	0	0
221002 Workshops and Seminars	23,840	832,800	0	856,640	0	0	0
221003 Staff Training	0	1,616,000	0	1,616,000	0	0	0
221012 Small Office Equipment	1,599	0	0	1,599	0	0	0
Total Cost Of Budget Output 070601	86,239	2,448,800	0	2,535,039	0	0	0
Total Cost for Outputs Provided	86,239	2,448,800	0	2,535,039	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	165,706	0	0	165,706	0	0	0
312101 Non-Residential Buildings	4,910,094	8,450,755	0	13,360,849	0	0	0
Total Cost Of Budget Output 070672	5,075,800	8,450,755	0	13,526,555	0	0	0
Total Cost for Capital Purchases	5,075,800	8,450,755	0	13,526,555	0	0	0
Total Cost for Project: 1458	5,162,039	10,899,555	0	16,061,594	0	0	0
<i>Total Excluding Arrears</i>	5,162,039	10,899,555	0	16,061,594	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	27,755,542	10,899,555	0	38,655,097	30,394,715	0	30,394,715

Note: 013 Ministry of Education and Sports

Total Excluding Arrears	27,755,542	10,899,555	0	38,655,097	30,394,715	0	30,394,715
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Sub-SubProgramme 07 Physical Education and Sports

Recurrent Budget Estimates

Department 12 Sports and PE

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 070701 Policies, Laws, Guidelines and Strategies

211101 General Staff Salaries	104,955	0	0	104,955	125,244	0	125,244
211103 Allowances (Inc. Casuals, Temporary)	0	71,931	0	71,931	0	72,538	72,538
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	698,360	698,360
221008 Computer supplies and Information Technology (IT)	0	6,300	0	6,300	0	5,200	5,200
221009 Welfare and Entertainment	0	35,635	0	35,635	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	23,323	0	23,323	0	19,000	19,000
221012 Small Office Equipment	0	10,471	0	10,471	0	8,000	8,000
Total Cost of Budget Output 01	104,955	191,660	0	296,615	125,244	909,097	1,034,341

Budget Output 070704 Sports Management and Capacity Development

221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	82,000	0	82,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	106,084	0	106,084	0	81,084	81,084
227002 Travel abroad	0	18,000	0	18,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Budget Output 04	0	292,084	0	292,084	0	259,084	259,084
Total Cost Of Outputs Provided	104,955	483,744	0	588,699	125,244	1,168,182	1,293,426

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070751 Membership to International Sports Associations

262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	80,000	80,000
o/w Support to FEASSSA, EAPSSGA, ISF, TIEAGA	0	20,000	0	20,000	0	0	0
o/w Support to AUSC, WADA.	0	50,000	0	50,000	0	0	0
o/w Support to FEASSSA, EAPSSGA, ISF	0	0	0	0	0	15,000	15,000
o/w Support to AUSC, WADA	0	0	0	0	0	65,000	65,000
Total Cost of Budget Output 51	0	70,000	0	70,000	0	80,000	80,000

Budget Output 070752 Management Oversight for Sports Development (NCS)

263106 Other Current grants (Current)	0	21,592,651	0	21,592,651	0	3,510,000	3,510,000
o/w Support Educational Institutions National Championships (PES Dept.)	0	300,000	0	300,000	0	0	0
o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept.)	0	500,000	0	500,000	0	0	0

Vote: 013 Ministry of Education and Sports

<i>o/w Support to FEASSA Games (PES Dept.)</i>	0	2,520,000	0	2,520,000	0	0	0
<i>o/w o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games)</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w o/w Support to National Sports Teams</i>	0	500,000	0	500,000	0	0	0
<i>o/w o/w Support Sports Development and Promotion Programmes</i>	0	672,000	0	672,000	0	0	0
<i>o/w o/w National Council of Sports- NCS (wage & Non- wage)</i>	0	2,048,882	0	2,048,882	0	0	0
<i>o/w Support Sports School Facilities (PES Dept)</i>	0	20,000	0	20,000	0	0	0
<i>o/w o/w Support to FUFA</i>	0	10,000,000	0	10,000,000	0	0	0
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	1,867,332	0	1,867,332	0	0	0
<i>o/w PES Equipment support to schools</i>	0	664,438	0	664,438	0	0	0
<i>o/w Support to sports school facilities</i>	0	0	0	0	0	60,000	60,000
<i>o/w FEASSA Games</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Support Educational Institutions National Championships</i>	0	0	0	0	0	350,000	350,000
<i>o/w Balls for community mobilisation</i>	0	0	0	0	0	400,000	400,000
<i>o/w National High Altitude Training Centre Operations</i>	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 52	0	21,592,651	0	21,592,651	0	3,510,000	3,510,000
Total Cost Of Outputs Funded	0	21,662,651	0	21,662,651	0	3,590,000	3,590,000
Total Cost for Department 12	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426
<i>Total Excluding Arrears</i>	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426

Sub-SubProgramme 10 Special Needs Education

Recurrent Budget Estimates

Department 06 Special Needs Education and Career Guidance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071001 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	126,809	0	0	126,809	204,079	0	204,079
211103 Allowances (Inc. Casuals, Temporary)	0	36,288	0	36,288	0	36,288	36,288
221007 Books, Periodicals & Newspapers	0	1,060,958	0	1,060,958	0	1,060,958	1,060,958
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	6,061	0	6,061	0	6,061	6,061
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	56,634	0	56,634	0	56,634	56,634
Total Cost of Budget Output 01	126,809	1,194,141	0	1,320,950	204,079	1,194,141	1,398,220

Vote: 013 Ministry of Education and Sports

Budget Output 071002 Training

221003 Staff Training	0	303,285	0	303,285	0	303,285	303,285
Total Cost of Budget Output 02	0	303,285	0	303,285	0	303,285	303,285

Budget Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	247,574	0	247,574	0	247,574	247,574
227002 Travel abroad	0	4,050	0	4,050	0	0	0
227004 Fuel, Lubricants and Oils	0	6,641	0	6,641	0	10,691	10,691
228002 Maintenance - Vehicles	0	18,376	0	18,376	0	18,376	18,376
Total Cost of Budget Output 03	0	276,641	0	276,641	0	276,641	276,641
Total Cost Of Outputs Provided	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
Total Cost for Department 06	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
<i>Total Excluding Arrears</i>	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146

Development Budget Estimates

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 071001 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	12,500
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	132,952	0	0	132,952	132,952	0	132,952
227001 Travel inland	82,400	0	0	82,400	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 071001	257,052	0	0	257,052	174,652	0	174,652

Budget Output 071002 Training

221003 Staff Training	231,210	0	0	231,210	231,210	0	231,210
Total Cost Of Budget Output 071002	231,210	0	0	231,210	231,210	0	231,210

Budget Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	0	0	0	82,400	0	82,400
Total Cost Of Budget Output 071003	0	0	0	0	82,400	0	82,400
Total Cost for Outputs Provided	488,262	0	0	488,262	488,262	0	488,262

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	72,000	0	0	72,000	72,000	0	72,000
312101 Non-Residential Buildings	1,516,048	0	0	1,516,048	1,516,048	0	1,516,048
312102 Residential Buildings	201,771	0	0	201,771	201,771	0	201,771
Total Cost Of Budget Output 071072	1,789,819	0	0	1,789,819	1,789,819	0	1,789,819

Vote: 013 Ministry of Education and Sports

Budget Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	350,410	0	0	350,410	350,410	0	350,410
Total Cost Of Budget Output 071077	350,410	0	0	350,410	350,410	0	350,410

Budget Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	70,000	0	70,000
Total Cost Of Budget Output 071078	70,000	0	0	70,000	70,000	0	70,000
Total Cost for Capital Purchases	2,210,229	0	0	2,210,229	2,210,229	0	2,210,229

Total Cost for Project: 1308	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
Total Excluding Arrears	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637
Total Excluding Arrears	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637

Sub-SubProgramme 11 Guidance and Counselling

Recurrent Budget Estimates

Department 15 Guidance and Counselling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	127,602	0	0	127,602	165,418	0	165,418
211103 Allowances (Inc. Casuals, Temporary)	0	74,878	0	74,878	0	66,878	66,878
221002 Workshops and Seminars	0	49,184	0	49,184	0	58,184	58,184
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	114,918	0	114,918	0	114,918	114,918
Total Cost of Budget Output 01	127,602	240,366	0	367,969	165,418	241,366	406,785

Budget Output 071102 Advocacy, Sensitisation and Information Dissemination

221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	148,950	0	148,950	0	148,950	148,950
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	12,904	12,904
228002 Maintenance - Vehicles	0	25,327	0	25,327	0	25,327	25,327
Total Cost of Budget Output 02	0	311,180	0	311,180	0	307,180	307,180
Total Cost Of Outputs Provided	127,602	551,547	0	679,149	165,418	548,547	713,965

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071151 Guidance and Counselling Services

262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0
<i>o/w Guidance, counseling and youth development centre</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
263106 Other Current grants (Current)	0	482,137	0	482,137	0	514,207	514,207

Vote: 013 Ministry of Education and Sports

<i>o/w o/w selection exercise and placement</i>	0	482,137	0	482,137	0	0	0
<i>o/w Selection and placement of P.7 and S.4 leavers</i>	0	0	0	0	0	514,207	514,207
Total Cost of Budget Output 51	0	492,137	0	492,137	0	514,207	514,207
Total Cost Of Outputs Funded	0	492,137	0	492,137	0	514,207	514,207
Total Cost for Department 15	127,602	1,043,684	0	1,171,286	165,418	1,062,754	1,228,172
<i>Total Excluding Arrears</i>	127,602	1,043,684	0	1,171,286	165,418	1,062,754	1,228,172

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarter

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 074901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	110,167	0	110,167	0	110,167	110,167
212102 Pension for General Civil Service	0	28,516,449	0	28,516,449	0	28,613,980	28,613,980
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	24,000
213004 Gratuity Expenses	0	2,252,181	0	2,252,181	0	4,057,320	4,057,320
221002 Workshops and Seminars	0	116,314	0	116,314	0	123,316	123,316
221009 Welfare and Entertainment	0	13,857	0	13,857	0	13,857	13,857
223004 Guard and Security services	0	180,000	0	180,000	0	153,068	153,068
227001 Travel inland	0	223,000	0	223,000	0	223,000	223,000
227002 Travel abroad	0	98,732	0	98,732	0	98,732	98,732
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	348,498	0	348,498	0	348,498	348,498
Total Cost of Budget Output 01	0	32,033,198	0	32,033,198	0	33,915,938	33,915,938

Budget Output 074902 Ministry Support Services

211101 General Staff Salaries	4,221,025	0	0	4,221,025	4,451,368	0	4,451,368
211103 Allowances (Inc. Casuals, Temporary)	0	657,837	0	657,837	0	657,837	657,837
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	261,480
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	23,000
221009 Welfare and Entertainment	0	266,000	0	266,000	0	266,000	266,000
221011 Printing, Stationery, Photocopying and Binding	0	128,713	0	128,713	0	178,713	178,713
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	136,000
222003 Information and communications technology (ICT)	0	41,541	0	41,541	0	41,541	41,541
223003 Rent – (Produced Assets) to private entities	0	525,948	0	525,948	0	525,948	525,948
223004 Guard and Security services	0	105,000	0	105,000	0	151,248	151,248
223005 Electricity	0	388,000	0	388,000	0	350,000	350,000

Vote: 013 Ministry of Education and Sports

223006 Water	0	75,044	0	75,044	0	113,044	113,044
223901 Rent – (Produced Assets) to other govt. units	0	3,785,461	0	3,785,461	0	3,785,461	3,785,461
224004 Cleaning and Sanitation	0	531,261	0	531,261	0	531,261	531,261
225001 Consultancy Services- Short term	0	328,704	0	328,704	0	120,000	120,000
227001 Travel inland	0	185,876	0	185,876	0	381,704	381,704
227002 Travel abroad	0	59,334	0	59,334	0	59,334	59,334
227004 Fuel, Lubricants and Oils	0	168,921	0	168,921	0	168,921	168,921
228001 Maintenance - Civil	0	162,993	0	162,993	0	162,993	162,993
228002 Maintenance - Vehicles	0	90,899	0	90,899	0	117,831	117,831
228003 Maintenance – Machinery, Equipment & Furniture	0	606,311	0	606,311	0	606,311	606,311
228004 Maintenance – Other	0	127,075	0	127,075	0	127,075	127,075
282102 Fines and Penalties/ Court wards	0	273,589	0	273,589	0	0	0
282104 Compensation to 3rd Parties	0	90,374	0	90,374	0	0	0
Total Cost of Budget Output 02	4,221,025	9,042,761	0	13,263,786	4,451,368	8,789,102	13,240,470
Budget Output 074905 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	67,150	67,150
Total Cost of Budget Output 05	0	67,150	0	67,150	0	67,150	67,150
Total Cost Of Outputs Provided	4,221,025	41,143,108	0	45,364,134	4,451,368	42,772,190	47,223,558
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
262101 Contributions to International Organisations (Current)	0	1,208,408	0	1,208,408	0	1,268,408	1,268,408
o/w Uganda National Commission for UNESCO	0	1,157,308	0	1,157,308	0	0	0
o/w Uganda National Students' Association (UNSA)	0	20,000	0	20,000	0	0	0
o/w COL	0	13,000	0	13,000	0	0	0
o/w ADEA	0	18,100	0	18,100	0	0	0
o/w Uganda National Students' Association (UNSA)	0	0	0	0	0	80,000	80,000
o/w Uganda National Commission for UNESCO	0	0	0	0	0	1,157,308	1,157,308
o/w ADEA	0	0	0	0	0	18,100	18,100
o/w COL	0	0	0	0	0	13,000	13,000
263104 Transfers to other govt. Units (Current)	0	2,406,160	0	2,406,160	0	3,721,410	3,721,410
o/w o/w Girl guides	0	500,000	0	500,000	0	0	0
o/w Annual school census and SACMEQ coordinating centres	0	1,406,160	0	1,406,160	0	0	0
o/w o/w scouts	0	500,000	0	500,000	0	0	0
o/w o/w Scouts and Girl guides	0	0	0	0	0	500,000	500,000
o/w o/w Girl guides	0	0	0	0	0	500,000	500,000
o/w o/w baseline education census	0	0	0	0	0	2,721,410	2,721,410
Total Cost of Budget Output 51	0	3,614,568	0	3,614,568	0	4,989,818	4,989,818
Total Cost Of Outputs Funded	0	3,614,568	0	3,614,568	0	4,989,818	4,989,818

Vote: 013 Ministry of Education and Sports

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074999 Arrears							
321605 Domestic arrears (Budgeting)	0	722,050	0	722,050	0	7,534,141	7,534,141
Total Cost of Budget Output 99	0	722,050	0	722,050	0	7,534,141	7,534,141
Total Cost Of Arrears	0	722,050	0	722,050	0	7,534,141	7,534,141
Total Cost for Department 01	4,221,025	45,479,727	0	49,700,752	4,451,368	55,296,149	59,747,517
<i>Total Excluding Arrears</i>	4,221,025	44,757,676	0	48,978,702	4,451,368	47,762,009	52,213,377

Department 08 Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 074901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	620,896	0	620,896	0	621,696	621,696
221002 Workshops and Seminars	0	131,132	0	131,132	0	131,132	131,132
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	482,357	0	482,357	0	482,357	482,357
Total Cost of Budget Output 01	0	1,284,386	0	1,284,386	0	1,285,186	1,285,186

Budget Output 074902 Ministry Support Services

211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	368,905
211103 Allowances (Inc. Casuals, Temporary)	0	109,680	0	109,680	0	109,680	109,680
221007 Books, Periodicals & Newspapers	0	16,400	0	16,400	0	16,400	16,400
221009 Welfare and Entertainment	0	97,400	0	97,400	0	107,400	107,400
221011 Printing, Stationery, Photocopying and Binding	0	176,418	0	176,418	0	196,418	196,418
221012 Small Office Equipment	0	49,000	0	49,000	0	49,000	49,000
222001 Telecommunications	0	12,001	0	12,001	0	12,001	12,001
227001 Travel inland	0	89,912	0	89,912	0	194,912	194,912
227002 Travel abroad	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	98,418	0	98,418	0	98,418	98,418
228002 Maintenance - Vehicles	0	70,308	0	70,308	0	83,897	83,897
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Budget Output 02	368,905	740,538	0	1,109,442	368,905	889,126	1,258,031

Budget Output 074904 Education Data and Information Services

211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	210,710	0	210,710	0	122,530	122,530
212101 Social Security Contributions	0	0	0	0	0	33,630	33,630
221001 Advertising and Public Relations	0	112,000	0	112,000	0	1,400	1,400
221002 Workshops and Seminars	0	176,050	0	176,050	0	120,520	120,520
221011 Printing, Stationery, Photocopying and Binding	0	430,849	0	430,849	0	288,049	288,049
221017 Subscriptions	0	560,603	0	560,603	0	160,603	160,603
222001 Telecommunications	0	16,200	0	16,200	0	4,000	4,000
227001 Travel inland	0	492,853	0	492,853	0	212,360	212,360
227004 Fuel, Lubricants and Oils	0	297,532	0	297,532	0	100,384	100,384

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	36,980	0	36,980	0	8,680	8,680
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	2,720	0	2,720	2,720
Total Cost of Budget Output 04	336,300	2,336,496	0	2,672,795	336,300	1,054,875	1,391,175

Budget Output 074906 Education Sector Co-ordination and Planning

211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	67,304	0	77,304	77,304
221002 Workshops and Seminars	0	218,846	0	218,846	0	218,046	218,046
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	66,931	0	66,931	0	66,931	66,931
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	452,731	0	452,731	0	461,931	461,931
Total Cost Of Outputs Provided	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323
Total Cost for Department 08	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323
<i>Total Excluding Arrears</i>	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323

Department 13 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074905 Financial Management and Accounting Services							
211101 General Staff Salaries	79,613	0	0	79,613	88,858	0	88,858
211103 Allowances (Inc. Casuals, Temporary)	0	68,586	0	68,586	0	118,586	118,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	19,500
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	16,142	16,142
227001 Travel inland	0	256,779	0	256,779	0	306,779	306,779
227004 Fuel, Lubricants and Oils	0	27,608	0	27,608	0	27,608	27,608
228002 Maintenance - Vehicles	0	22,001	0	22,001	0	22,001	22,001
Total Cost of Budget Output 05	79,613	426,616	0	506,229	88,858	526,616	615,474
Total Cost Of Outputs Provided	79,613	426,616	0	506,229	88,858	526,616	615,474
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074952 Memebership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisations (Current)	0	12,000	0	12,000	0	12,000	12,000

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<i>o/w Transfer to International Organisations -membership to ACCA, CPA, IIA, ISCA</i>	0	12,000	0	12,000	0	0	0
<i>o/w Transfer to International Organisations - Membership to ACCA, CPA, IIA, ISCA</i>	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 52	0	12,000	0	12,000	0	12,000	12,000
Total Cost Of Outputs Funded	0	12,000	0	12,000	0	12,000	12,000
Total Cost for Department 13	79,613	438,616	0	518,229	88,858	538,616	627,474
<i>Total Excluding Arrears</i>	79,613	438,616	0	518,229	88,858	538,616	627,474

Department 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074901 Policy, consultation, planning and monitoring services							
221003 Staff Training	0	0	0	0	0	276,324	276,324
227001 Travel inland	0	127,717	0	127,717	0	127,717	127,717
Total Cost of Budget Output 01	0	127,717	0	127,717	0	404,040	404,040
Budget Output 074904 Education Data and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	113,000	0	113,000	0	103,000	103,000
221008 Computer supplies and Information Technology (IT)	0	90,000	0	90,000	0	0	0
222003 Information and communications technology (ICT)	0	64,000	0	64,000	0	64,000	64,000
225001 Consultancy Services- Short term	0	30,324	0	30,324	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 04	0	357,324	0	357,324	0	167,000	167,000
Budget Output 074905 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	90,000
221020 IPPS Recurrent Costs	0	0	0	0	0	90,000	90,000
Total Cost of Budget Output 05	0	70,000	0	70,000	0	180,000	180,000
Budget Output 074919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	239,940	0	239,940	0	341,974	341,974
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	118,000	118,000
221002 Workshops and Seminars	0	55,000	0	55,000	0	55,000	55,000
221003 Staff Training	0	276,324	0	276,324	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	429,628	0	429,628	0	459,766	459,766
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	36,300	36,300
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	3,600	0	3,600	0	3,600	3,600
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	0	0

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222001 Telecommunications	0	10,920	0	10,920	0	10,920	10,920
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	47,848	0	47,848	0	78,000	78,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	40,058	0	40,058	0	40,058	40,058
Total Cost of Budget Output 19	0	1,543,617	0	1,543,617	0	1,347,618	1,347,618
Total Cost Of Outputs Provided	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
Total Cost for Department 16	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
<i>Total Excluding Arrears</i>	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658

Development Budget Estimates

Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 074901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	18,720	0	0	18,720	18,720	0	18,720
211103 Allowances (Inc. Casuals, Temporary)	221,200	0	0	221,200	221,200	0	221,200
212101 Social Security Contributions	1,872	0	0	1,872	1,872	0	1,872
221003 Staff Training	475,542	0	0	475,542	975,542	0	975,542
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 074901	927,334	0	0	927,334	1,677,334	0	1,677,334
Total Cost for Outputs Provided	927,334	0	0	927,334	1,677,334	0	1,677,334
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
291001 Transfers to Government Institutions	1,000,000	0	0	1,000,000	40,580,000	0	40,580,000
<i>o/w Fencing Mandela National Stadium Namboole</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Fencing Mandela National Stadium Namboole land</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w UNMEB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,390,000</i>	<i>0</i>	<i>3,390,000</i>
<i>o/w UAHEB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,090,000</i>	<i>0</i>	<i>2,090,000</i>
<i>o/w Nakawa Vocational Training College</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>
<i>o/w Renovation and upgrade of Mandela National Stadium</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>o/w Integrated loan management information system</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost Of Budget Output 074951	1,000,000	0	0	1,000,000	40,580,000	0	40,580,000
Total Cost for Outputs Funded	1,000,000	0	0	1,000,000	40,580,000	0	40,580,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 074972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000
312101 Non-Residential Buildings	6,574,571	0	0	6,574,571	4,170,835	0	4,170,835
Total Cost Of Budget Output 074972	6,574,571	0	0	6,574,571	4,470,835	0	4,470,835

Vote: 013 Ministry of Education and Sports

Budget Output 074975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,280,000	0	0	1,280,000	1,162,228	0	1,162,228
Total Cost Of Budget Output 074975	1,280,000	0	0	1,280,000	1,162,228	0	1,162,228

Budget Output 074976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	500,000	0	0	500,000	850,000	0	850,000
Total Cost Of Budget Output 074976	500,000	0	0	500,000	850,000	0	850,000

Budget Output 074977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 074977	0	0	0	0	200,000	0	200,000

Budget Output 074978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 074978	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	8,504,571	0	0	8,504,571	6,833,063	0	6,833,063

Total Cost for Project: 1601	10,431,905	0	0	10,431,905	49,090,397	0	49,090,397
Total Excluding Arrears	10,431,905	0	0	10,431,905	49,090,397	0	49,090,397

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	68,268,899	0	0	68,268,899	115,960,368	0	115,960,368
Total Excluding Arrears	68,268,899	0	0	68,268,899	108,426,228	0	108,426,228

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 013	378,024,602	223,339,243	0	601,363,845	414,224,255	122,680,605	536,904,860
Total Excluding Arrears	361,335,442	223,339,243	0	584,674,686	404,299,070	122,680,605	526,979,674

Vote: 013 Ministry of Education and Sports

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1310 Albertine Region Sustainable Development Project	38,380.50	0.00
410 International Development Association (IDA)	38,380.50	0.00
1338 Skills Development Project	57,570.75	65,548.65
410 International Development Association (IDA)	57,570.75	65,548.65
1339 Emergency Construction of Primary Schools Phase II	0.00	7,693.50
410 International Development Association (IDA)	0.00	7,693.50
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3,400.51	0.00
504 Belgium	3,400.51	0.00
1412 The Technical Vocational Education and Training (TVET-LEAD)	83.29	0.00
523 Japan	83.29	0.00
1432 OFID Funded Vocational Project Phase II	23,795.91	15,971.71
403 Arab Bank for Economic Development in Africa	23,795.91	15,971.71
1433 IDB funded Technical and Vocational Education and Training Phase III	38,380.50	0.00
414 Islamic Development Bank	38,380.50	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	10,899.56	0.00
504 Belgium	10,899.56	0.00
1491 African Centers of Excellence II	12,447.73	6,539.48
410 International Development Association (IDA)	12,447.73	6,539.48
1665 Uganda Secondary Education Expansion Project	38,380.50	26,927.26
410 International Development Association (IDA)	38,380.50	26,927.26
Total External Project Financing For Vote 013	223,339.24	122,680.60

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Health Governance and Regulation	729,781	0	729,781
02 Health infrastructure and equipment	72,459,072	757,609,523	830,068,595
03 Health Research	788,000	0	788,000
05 Pharmaceutical and other Supplies	17,042,429	551,582,286	568,624,715
06 Public Health Services	11,351,495	0	11,351,495
08 Clinical Health Services	77,928,694	0	77,928,694
49 Policy, Planning and Support Services	42,775,559	0	42,775,559
Total For Programme 12	223,075,030	1,309,191,808	1,532,266,838
Total Excluding Arrears	203,060,030	1,309,191,808	1,512,251,838
Total Vote 014	223,075,030	1,309,191,808	1,532,266,838
Total Excluding Arrears	203,060,030	1,309,191,808	1,512,251,838

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 01 Health Governance and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
20 Standards, Accreditation and Patient Protection	228,589	501,192	0	729,782	228,589	501,192	729,781
Total Recurrent Budget Estimates for Sub-SubProgramme	228,589	501,192	0	729,782	228,589	501,192	729,781
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	729,782	0	0	729,782	729,781	0	729,781
Total Excluding Arrears	729,782	0	0	729,782	729,781	0	729,781
Sub-SubProgramme 02 Health infrastructure and equipment							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1243 Rehabilitation and Construction of General Hospitals	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	29,170,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	11,781,208
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	200,000	332,420,000	0	332,620,000	400,000	733,438,315	733,838,315
1519 Strengthening Capacity of Regional Referral Hospitals	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000
1566 Retooling of Ministry of Health	20,088,470	0	0	20,088,470	24,678,072	0	24,678,072
Total Development Budget Estimates for Sub-SubProgramme	33,819,470	380,027,487	0	413,846,957	72,459,072	757,609,523	830,068,595
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	33,819,470	380,027,487	0	413,846,957	72,459,072	757,609,523	830,068,595
Total Excluding Arrears	33,539,072	380,027,487	0	413,566,559	72,459,072	757,609,523	830,068,595
Sub-SubProgramme 03 Health Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research Institutions	0	548,000	0	548,000	0	548,000	548,000
05 JCRC	0	240,000	0	240,000	0	240,000	240,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	788,000	0	788,000	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	788,000	0	0	788,000	788,000	0	788,000
Total Excluding Arrears	788,000	0	0	788,000	788,000	0	788,000
Sub-SubProgramme 05 Pharmaceutical and other Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Pharmaceuticals & Natural Medicine	204,163	169,513	0	373,676	204,163	169,513	373,676
Total Recurrent Budget Estimates for Sub-SubProgramme	204,163	169,513	0	373,676	204,163	169,513	373,676
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	468,377,555
1436 GAVI Vaccines and Health Sector Development Plan Support	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484
Total Development Budget Estimates for Sub-SubProgramme	16,668,753	739,765,130	0	756,433,882	16,668,753	551,582,286	568,251,039

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
<i>Total Excluding Arrears</i>	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
Sub-SubProgramme 06 Public Health Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	380,641	169,101	0	549,742	380,641	169,101	549,742
08 Communicable Diseases Prevention & Control	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
13 Health Education, Promotion & Communication	196,616	728,498	0	925,114	196,616	728,498	925,114
14 Reproductive and Child Health	343,245	381,069	0	724,314	343,245	381,069	724,314
21 Environmental Health	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
22 Non-Communicable Diseases	253,783	325,072	0	578,855	253,783	325,072	578,855
23 National Health Laboratory & Diagnostic Services	291,528	587,809	0	879,337	291,528	587,809	879,337
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
Total Recurrent Budget Estimates for Sub-SubProgramme	4,039,619	7,311,878	0	11,351,496	4,039,618	7,311,877	11,351,495
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1413 East Africa Public Health Laboratory Network project Phase II	50,000	0	0	50,000	0	0	0
1441 Uganda Sanitation Fund Project II	450,000	4,800,898	0	5,250,898	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	4,800,898	0	5,300,898	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
<i>Total Excluding Arrears</i>	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
Sub-SubProgramme 08 Clinical Health Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	48,026,055	0	48,026,055	0	67,046,055	67,046,055
11 Nursing & Midwifery Services	299,027	290,752	0	589,779	299,027	290,752	589,779
15 Clinical Services	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037
16 Emergency Medical Services	366,142	539,583	0	905,725	366,142	539,583	905,725
17 Health Infrastructure	382,660	3,364,438	0	3,747,098	382,660	4,764,438	5,147,098
Total Recurrent Budget Estimates for Sub-SubProgramme	4,907,497	52,601,197	0	57,508,694	4,907,496	73,021,198	77,928,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	57,508,694	0	0	57,508,694	77,928,694	0	77,928,694
<i>Total Excluding Arrears</i>	57,508,694	0	0	57,508,694	77,928,694	0	77,928,694
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	893,159	5,893,068	0	6,786,227	893,159	23,227,952	24,121,111
02 Health Sector Strategy and Policy	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
10 Internal Audit Department	84,149	366,980	0	451,129	84,149	366,980	451,129
12 Human Resource Management Department	3,256,340	11,641,686	0	14,898,026	3,388,792	11,841,686	15,230,478
19 Health Sector Partners & Multi-Sectoral Coordination	264,143	1,115,991	0	1,380,134	264,143	852,298	1,116,441
Total Recurrent Budget Estimates for Sub-SubProgramme	5,237,589	20,134,327	0	25,371,917	5,370,041	37,405,518	42,775,559

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,371,917	0	0	25,371,917	42,775,559	0	42,775,559
<i>Total Excluding Arrears</i>	22,422,255	0	0	22,422,255	22,760,559	0	22,760,559
Total Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	223,075,030	1,309,191,808	1,532,266,838
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	203,060,030	1,309,191,808	1,512,251,838

Vote: 014 Ministry of Health

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	69,665,706	794,073,373	0	863,739,078	72,377,900	1,052,835,928	1,125,213,828
211101 General Staff Salaries	14,026,086	0	0	14,026,086	14,151,651	0	14,151,651
211102 Contract Staff Salaries	2,777,174	12,404,209	0	15,181,383	3,188,616	12,402,333	15,590,948
211103 Allowances (Inc. Casuals, Temporary)	3,000,917	7,283,620	0	10,284,538	3,168,746	7,251,266	10,420,012
212101 Social Security Contributions	328,833	1,188,941	0	1,517,773	330,381	1,240,613	1,570,994
212102 Pension for General Civil Service	8,610,289	0	0	8,610,289	8,719,106	0	8,719,106
213001 Medical expenses (To employees)	99,118	0	0	99,118	184,118	70,000	254,118
213002 Incapacity, death benefits and funeral expenses	138,326	0	0	138,326	104,672	0	104,672
213004 Gratuity Expenses	2,112,902	0	0	2,112,902	2,209,939	0	2,209,939
221001 Advertising and Public Relations	163,169	1,810,937	0	1,974,107	257,783	3,667,825	3,925,608
221002 Workshops and Seminars	1,360,650	11,993,223	0	13,353,873	701,651	9,256,858	9,958,510
221003 Staff Training	576,559	1,998,189	0	2,574,748	410,400	3,656,522	4,066,922
221004 Recruitment Expenses	23,000	0	0	23,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	21,647	0	0	21,647	113,500	0	113,500
221007 Books, Periodicals & Newspapers	52,373	256,793	0	309,166	60,341	0	60,341
221008 Computer supplies and Information Technology (IT)	278,311	60,000	0	338,311	345,425	26,426,243	26,771,668
221009 Welfare and Entertainment	853,754	68,518	0	922,272	976,978	216,552	1,193,530
221010 Special Meals and Drinks	504,000	0	0	504,000	308,000	0	308,000
221011 Printing, Stationery, Photocopying and Binding	1,503,179	8,544,297	0	10,047,476	2,879,875	14,063,132	16,943,007
221012 Small Office Equipment	292,591	0	0	292,591	196,891	0	196,891
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	4,000	0	4,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	45,000	0	0	45,000	65,000	0	65,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	25,000	0	25,000
222001 Telecommunications	226,705	258,735	0	485,440	250,918	410,250	661,168
222002 Postage and Courier	25,000	0	0	25,000	30,000	0	30,000
222003 Information and communications technology (ICT)	84,828	556,977	0	641,806	73,099	193,165	266,264
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223004 Guard and Security services	218,350	0	0	218,350	221,550	0	221,550
223005 Electricity	889,100	0	0	889,100	890,100	0	890,100
223006 Water	194,403	0	0	194,403	194,403	0	194,403
224001 Medical Supplies	11,620,000	563,222,058	0	574,842,058	10,770,000	808,956,121	819,726,121
224004 Cleaning and Sanitation	278,397	0	0	278,397	278,397	0	278,397
224005 Uniforms, Beddings and Protective Gear	4,107,000	0	0	4,107,000	4,105,250	476,336	4,581,586
225001 Consultancy Services- Short term	878,000	23,697,216	0	24,575,216	1,296,000	21,321,007	22,617,007
225002 Consultancy Services- Long-term	0	10,334,773	0	10,334,773	0	4,162,319	4,162,319
227001 Travel inland	4,387,699	13,464,546	0	17,852,245	5,831,147	60,396,252	66,227,399
227002 Travel abroad	586,163	743,027	0	1,329,190	105,300	103,960	209,260

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227003 Carriage, Haulage, Freight and transport hire	2,300,000	131,860,534	0	134,160,534	1,800,000	68,806,482	70,606,482
227004 Fuel, Lubricants and Oils	2,960,345	208,537	0	3,168,881	3,821,551	487,263	4,308,814
228002 Maintenance - Vehicles	804,765	283,881	0	1,088,647	1,024,869	199,271	1,224,140
228003 Maintenance – Machinery, Equipment & Furniture	2,735,267	7,593	0	2,742,859	2,864,438	1,481,522	4,345,960
228004 Maintenance – Other	100,000	0	0	100,000	100,000	7,311,200	7,411,200
273101 Medical expenses (To general Public)	180,000	0	0	180,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
282103 Scholarships and related costs	123,805	3,826,769	0	3,950,574	123,804	279,438	403,242
Grants, Transfers and Subsidies (Outputs Funded)	52,798,022	129,132,640	0	181,930,663	77,563,410	108,946,454	186,509,865
262101 Contributions to International Organisations (Current)	2,960,000	0	0	2,960,000	3,720,000	0	3,720,000
263104 Transfers to other govt. Units (Current)	23,182,020	106,201,104	0	129,383,124	42,018,000	87,130,191	129,148,191
263106 Other Current grants (Current)	13,573,430	0	0	13,573,430	13,573,430	0	13,573,430
263204 Transfers to other govt. Units (Capital)	2,583,664	0	0	2,583,664	7,753,072	0	7,753,072
264101 Contributions to Autonomous Institutions	10,498,908	0	0	10,498,908	10,498,908	0	10,498,908
291001 Transfers to Government Institutions	0	22,931,536	0	22,931,536	0	21,816,263	21,816,263
Investment (Capital Purchases)	21,418,000	201,387,501	0	222,805,501	53,118,720	147,409,425	200,528,145
312101 Non-Residential Buildings	13,057,000	131,609,537	0	144,666,537	29,522,720	93,037,867	122,560,587
312201 Transport Equipment	0	6,954,957	0	6,954,957	0	5,406,880	5,406,880
312202 Machinery and Equipment	1,400,000	62,823,008	0	64,223,008	23,111,000	25,580,856	48,691,856
312203 Furniture & Fixtures	125,000	0	0	125,000	135,000	11,874,670	12,009,670
312212 Medical Equipment	500,000	0	0	500,000	150,000	11,404,636	11,554,636
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	104,516	304,516
Arrears	3,230,060	0	0	3,230,060	20,015,000	0	20,015,000
321605 Domestic arrears (Budgeting)	2,962,573	0	0	2,962,573	20,000,000	0	20,000,000
321612 Water arrears(Budgeting)	28,620	0	0	28,620	0	0	0
321614 Electricity arrears (Budgeting)	211,395	0	0	211,395	0	0	0
321617 Salary Arrears (Budgeting)	27,471	0	0	27,471	15,000	0	15,000
Grand Total Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	223,075,030	1,309,191,808	1,532,266,838
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	203,060,030	1,309,191,808	1,512,251,838

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Health Governance and Regulation

Recurrent Budget Estimates

Department 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080101 Sector performance monitored and evaluated							
211101 General Staff Salaries	228,589	0	0	228,589	228,589	0	228,589
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	13,387	13,387
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	11,125	11,125
221009 Welfare and Entertainment	0	17,471	0	17,471	0	17,471	17,471
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	16,764	16,764
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	29,187	0	29,187	0	3,000	3,000
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,700	8,700
Total Cost of Budget Output 01	228,589	90,447	0	319,037	228,589	90,447	319,036
Budget Output 080102 Standards and guidelines disseminated							
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	7,059	7,059
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	7,059	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	11,600	11,600
227001 Travel inland	0	36,159	0	36,159	0	36,159	36,159
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	38,000	38,000
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	7,800
Total Cost of Budget Output 02	0	107,677	0	107,677	0	107,677	107,677
Budget Output 080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances (Inc. Casuals, Temporary)	0	57,800	0	57,800	0	57,800	57,800
221011 Printing, Stationery, Photocopying and Binding	0	10,952	0	10,952	0	5,952	5,952
222001 Telecommunications	0	7,059	0	7,059	0	7,059	7,059
227001 Travel inland	0	41,889	0	41,889	0	46,889	46,889
227004 Fuel, Lubricants and Oils	0	78,740	0	78,740	0	78,740	78,740
228002 Maintenance - Vehicles	0	19,459	0	19,459	0	19,459	19,459
Total Cost of Budget Output 03	0	215,899	0	215,899	0	215,899	215,899
Budget Output 080104 Standards and guidelines developed							
211103 Allowances (Inc. Casuals, Temporary)	0	20,536	0	20,536	0	35,683	35,683
221005 Hire of Venue (chairs, projector, etc)	0	21,647	0	21,647	0	1,500	1,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	13,000	13,000

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221011 Printing, Stationery, Photocopying and Binding	0	36,986	0	36,986	0	36,986	36,986
Total Cost of Budget Output 04	0	87,169	0	87,169	0	87,169	87,169
Total Cost Of Outputs Provided	228,589	501,192	0	729,782	228,589	501,192	729,781
Total Cost for Department 20	228,589	501,192	0	729,782	228,589	501,192	729,781
<i>Total Excluding Arrears</i>	228,589	501,192	0	729,782	228,589	501,192	729,781

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	729,782	0	0	729,782	729,781	0	729,781
<i>Total Excluding Arrears</i>	729,782	0	0	729,782	729,781	0	729,781

Sub-SubProgramme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211102 Contract Staff Salaries	72,000	0	0	72,000	118,560	0	118,560
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	84,000	0	84,000
212101 Social Security Contributions	0	0	0	0	9,120	0	9,120
221001 Advertising and Public Relations	6,600	0	0	6,600	13,200	0	13,200
221002 Workshops and Seminars	10,600	0	0	10,600	6,000	0	6,000
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	3,500	0	0	3,500	4,000	0	4,000
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,960	0	8,960
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	4,000	0	4,000
222001 Telecommunications	1,800	0	0	1,800	6,000	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	109,000	0	109,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	30,000	0	30,000
Total Cost Of Budget Output 080201	290,000	0	0	290,000	428,280	1,500,000	1,928,280
Total Cost for Outputs Provided	290,000	0	0	290,000	428,280	1,500,000	1,928,280

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 080278	0	0	0	0	10,000	0	10,000

Budget Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	8,500,000	3,840,000	0	12,340,000	18,701,720	8,380,000	27,081,720
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Vote: 014 Ministry of Health

312212 Medical Equipment	500,000	0	0	500,000	150,000	0	150,000
Total Cost Of Budget Output 080280	9,000,000	3,840,000	0	12,840,000	18,851,720	8,380,000	27,231,720
Total Cost for Capital Purchases	9,000,000	3,840,000	0	12,840,000	18,861,720	8,380,000	27,241,720
Total Cost for Project: 1243	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	29,170,000
Total Excluding Arrears	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	29,170,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211102 Contract Staff Salaries	283,200	514,800	0	798,000	138,000	96,200	234,200
212101 Social Security Contributions	79,800	0	0	79,800	20,460	0	20,460
221009 Welfare and Entertainment	3,000	0	0	3,000	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	0	0	0	0	10,400	0	10,400
222002 Postage and Courier	3,000	0	0	3,000	8,000	0	8,000
222003 Information and communications technology (ICT)	10,400	0	0	10,400	0	0	0
223004 Guard and Security services	750	0	0	750	750	0	750
223005 Electricity	3,500	0	0	3,500	3,500	0	3,500
223006 Water	300	0	0	300	300	0	300
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	1,000
225001 Consultancy Services- Short term	0	1,120,200	0	1,120,200	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	530,800	530,800
227001 Travel inland	67,500	0	0	67,500	60,000	0	60,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	50,280	0	50,280
228002 Maintenance - Vehicles	12,550	0	0	12,550	26,310	0	26,310
Total Cost Of Budget Output 080201	500,000	1,635,000	0	2,135,000	325,000	627,000	952,000
Total Cost for Outputs Provided	500,000	1,635,000	0	2,135,000	325,000	627,000	952,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 080251 Support to Local Governments

263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<i>o/w Kayunga General Hospital retooled</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support to Kayunga Referral Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost Of Budget Output 080251	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Outputs Funded	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	20,650,000	0	20,650,000	111,000	0	111,000
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312212 Medical Equipment	0	0	0	0	0	5,535,000	5,535,000
Total Cost Of Budget Output 080277	0	20,650,000	0	20,650,000	111,000	5,535,000	5,646,000
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,380,000	8,545,000	0	9,925,000	1,244,000	2,939,208	4,183,208
Total Cost Of Budget Output 080280	1,380,000	8,545,000	0	9,925,000	1,244,000	2,939,208	4,183,208
Total Cost for Capital Purchases	1,380,000	29,195,000	0	30,575,000	1,355,000	8,474,208	9,829,208
Total Cost for Project: 1344	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	11,781,208
Total Excluding Arrears	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	11,781,208

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	5,420,560	0	5,420,560	100,000	1,146,542	1,246,542
211103 Allowances (Inc. Casuals, Temporary)	20,000	6,990,627	0	7,010,627	50,000	6,998,802	7,048,802
212101 Social Security Contributions	0	542,056	0	542,056	0	124,654	124,654
221002 Workshops and Seminars	0	3,666,234	0	3,666,234	0	1,358,198	1,358,198
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	678,957	0	678,957	0	1,750,638	1,750,638
224001 Medical Supplies	0	33,141,062	0	33,141,062	150,000	545,877,364	546,027,364
225001 Consultancy Services- Short term	0	9,850,749	0	9,850,749	0	1,666,426	1,666,426
225002 Consultancy Services- Long-term	0	10,304,069	0	10,304,069	0	1,781,519	1,781,519
227001 Travel inland	60,000	5,867,987	0	5,927,987	70,000	571,620	641,620
227002 Travel abroad	0	656,387	0	656,387	0	103,960	103,960
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	30,000	0	30,000
282103 Scholarships and related costs	0	3,826,769	0	3,826,769	0	279,438	279,438
Total Cost Of Budget Output 080201	200,000	80,945,456	0	81,145,456	400,000	561,659,161	562,059,161
Total Cost for Outputs Provided	200,000	80,945,456	0	81,145,456	400,000	561,659,161	562,059,161
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080251 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	103,142,550	0	103,142,550	0	81,489,201	81,489,201
o/w RBF and EVD transfers	0	103,142,550	0	103,142,550	0	0	0
o/w Reimbursement to Health Facilities for Result Based Financing.(RBF)	0	0	0	0	0	81,489,201	81,489,201
Total Cost Of Budget Output 080251	0	103,142,550	0	103,142,550	0	81,489,201	81,489,201
Total Cost for Outputs Funded	0	103,142,550	0	103,142,550	0	81,489,201	81,489,201
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,192,957	0	2,192,957	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	1,305,864	1,305,864
Total Cost Of Budget Output 080275	0	2,192,957	0	2,192,957	0	1,305,864	1,305,864

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Budget Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	34,141,062	0	34,141,062	0	16,721,178	16,721,178
Total Cost Of Budget Output 080277	0	34,141,062	0	34,141,062	0	16,721,178	16,721,178

Budget Output 080278 Purchase of Office and Residential Furniture and Fittings

312202 Machinery and Equipment	0	1,855,425	0	1,855,425	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	3,699,520	3,699,520
Total Cost Of Budget Output 080278	0	1,855,425	0	1,855,425	0	3,699,520	3,699,520

Budget Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	110,142,550	0	110,142,550	0	0	0
Total Cost Of Budget Output 080280	0	110,142,550	0	110,142,550	0	0	0

Budget Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	68,563,390	68,563,390
Total Cost Of Budget Output 080281	0	0	0	0	0	68,563,390	68,563,390
Total Cost for Capital Purchases	0	148,331,994	0	148,331,994	0	90,289,952	90,289,952

Total Cost for Project: 1440	200,000	332,420,000	0	332,620,000	400,000	733,438,315	733,838,315
Total Excluding Arrears	200,000	332,420,000	0	332,620,000	400,000	733,438,315	733,838,315

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
Total Cost Of Budget Output 080277	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
Total Cost for Project: 1519	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	25,000	0	25,000	0	25,000	25,000
211103 Allowances (Inc. Casuals, Temporary)	15,000	50,000	0	65,000	180,000	50,000	230,000
212101 Social Security Contributions	0	2,500	0	2,500	0	2,500	2,500
221001 Advertising and Public Relations	10,000	10,000	0	20,000	15,000	15,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000

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222001 Telecommunications	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short term	210,000	350,000	0	560,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	350,000
227001 Travel inland	25,000	0	0	25,000	248,000	0	248,000
227004 Fuel, Lubricants and Oils	91,000	0	0	91,000	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 080201	361,000	467,500	0	828,500	711,000	472,500	1,183,500
Total Cost for Outputs Provided	361,000	467,500	0	828,500	711,000	472,500	1,183,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	3,360,000	0	3,360,000	0	2,599,500	2,599,500
Total Cost Of Budget Output 080275	0	3,360,000	0	3,360,000	0	2,599,500	2,599,500
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	28,000
Total Cost Of Budget Output 080277	0	28,000	0	28,000	0	28,000	28,000
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	9,081,987	0	9,081,987	3,000,000	2,090,000	5,090,000
Total Cost Of Budget Output 080280	0	9,081,987	0	9,081,987	3,000,000	2,090,000	5,090,000
Total Cost for Capital Purchases	0	12,469,987	0	12,469,987	3,000,000	4,717,500	7,717,500
Total Cost for Project: 1539	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000
Total Excluding Arrears	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000

Project 1566 Retooling of Ministry of Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	81,050	0	0	81,050	81,050	0	81,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	7,059
223004 Guard and Security services	134,273	0	0	134,273	134,273	0	134,273
223005 Electricity	510,953	0	0	510,953	510,953	0	510,953
223006 Water	9,471	0	0	9,471	9,471	0	9,471
224004 Cleaning and Sanitation	97,960	0	0	97,960	97,959	0	97,959
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	4,100,000	0	4,100,000
225001 Consultancy Services- Short term	0	0	0	0	636,000	0	636,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	2,300,000	1,800,000	0	1,800,000
227004 Fuel, Lubricants and Oils	212,118	0	0	212,118	712,118	0	712,118
Total Cost Of Budget Output 080201	8,487,000	0	0	8,487,000	10,123,000	0	10,123,000
Total Cost for Outputs Provided	8,487,000	0	0	8,487,000	10,123,000	0	10,123,000

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	6,453,072	0	6,453,072
o/w TRANSFERS TO LOCAL GOVERNMENTS	1,283,072	0	0	1,283,072	0	0	0
o/w Transfers to other govt. Units (Capital	0	0	0	0	1,283,072	0	1,283,072
o/w o/w Construction and expansion of Kachumbala HCIV, Butebo HCIV, Bukuya HCIV, Kityerera HCIV and HCIII in Nsotoka Parish	0	0	0	0	5,170,000	0	5,170,000
Total Cost Of Budget Output 080251	1,283,072	0	0	1,283,072	6,453,072	0	6,453,072
Total Cost for Outputs Funded	1,283,072	0	0	1,283,072	6,453,072	0	6,453,072
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,177,000	0	0	1,177,000	1,177,000	0	1,177,000
Total Cost Of Budget Output 080272	1,177,000	0	0	1,177,000	1,177,000	0	1,177,000
Budget Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	0	200,000
Total Cost Of Budget Output 080276	6,336,000	0	0	6,336,000	200,000	0	200,000
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	400,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 080277	400,000	0	0	400,000	1,200,000	0	1,200,000
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	125,000	0	0	125,000	125,000	0	125,000
Total Cost Of Budget Output 080278	125,000	0	0	125,000	125,000	0	125,000
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	5,400,000	0	5,400,000
Total Cost Of Budget Output 080280	2,000,000	0	0	2,000,000	5,400,000	0	5,400,000
Total Cost for Capital Purchases	10,038,000	0	0	10,038,000	8,102,000	0	8,102,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080299 Arrears							
321605 Domestic arrears (Budgeting)	280,398	0	0	280,398	0	0	0
Total Cost Of Budget Output 080299	280,398	0	0	280,398	0	0	0
Total Cost for Arrears	280,398	0	0	280,398	0	0	0
Total Cost for Project: 1566	20,088,470	0	0	20,088,470	24,678,072	0	24,678,072
Total Excluding Arrears	19,808,072	0	0	19,808,072	24,678,072	0	24,678,072
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	33,819,470	380,027,487	0	413,846,957	72,459,072	757,609,523	830,068,595
Total Excluding Arrears	33,819,470	380,027,487	0	413,846,957	72,459,072	757,609,523	830,068,595

Sub-SubProgramme 03 Health Research

Recurrent Budget Estimates

Vote: 014 Ministry of Health

Department 04 Research Institutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080352 Support to Uganda National Health Research Organisation (UNHRO)							
263104 Transfers to other govt. Units (Current)	0	548,000	0	548,000	0	548,000	548,000
<i>o/w Transfers to other Government Units- NCRI</i>	0	308,000	0	308,000	0	0	0
<i>o/w Transfers to other Government Units-UNHRO</i>	0	240,000	0	240,000	0	0	0
<i>o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	0	0	0	0	0	308,000	308,000
<i>o/w Uganda National Health Research Organization (UNHRO)</i>	0	0	0	0	0	240,000	240,000
Total Cost of Budget Output 52	0	548,000	0	548,000	0	548,000	548,000
Total Cost Of Outputs Funded	0	548,000	0	548,000	0	548,000	548,000
Total Cost for Department 04	0	548,000	0	548,000	0	548,000	548,000
Total Excluding Arrears	0	548,000	0	548,000	0	548,000	548,000

Department 05 JCRC

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
263104 Transfers to other govt. Units (Current)	0	240,000	0	240,000	0	240,000	240,000
<i>o/w Specialized HIV/AIDS services and Clinical care</i>	0	240,000	0	240,000	0	0	0
<i>o/w Specialized medical research in HIV/AIDS and clinical care</i>	0	0	0	0	0	240,000	240,000
Total Cost of Budget Output 51	0	240,000	0	240,000	0	240,000	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	240,000
Total Cost for Department 05	0	240,000	0	240,000	0	240,000	240,000
Total Excluding Arrears	0	240,000	0	240,000	0	240,000	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	788,000	0	0	788,000	788,000	0	788,000
Total Excluding Arrears	788,000	0	0	788,000	788,000	0	788,000

Sub-SubProgramme 05 Pharmaceutical and other Supplies

Recurrent Budget Estimates

Department 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080504 Technical Support, Monitoring and Evaluation							
211101 General Staff Salaries	204,163	0	0	204,163	204,163	0	204,163
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	1,815	0	1,815	1,815

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227001 Travel inland	0	73,470	0	73,470	0	68,470	68,470
227002 Travel abroad	0	16,200	0	16,200	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	30,028	0	30,028	0	30,028	30,028
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
Total Cost of Budget Output 04	204,163	169,513	0	373,676	204,163	169,513	373,676
Total Cost Of Outputs Provided	204,163	169,513	0	373,676	204,163	169,513	373,676
Total Cost for Department 18	204,163	169,513	0	373,676	204,163	169,513	373,676
<i>Total Excluding Arrears</i>	204,163	169,513	0	373,676	204,163	169,513	373,676

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)							
211102 Contract Staff Salaries	0	3,591,000	0	3,591,000	0	9,489,210	9,489,210
212101 Social Security Contributions	0	359,100	0	359,100	0	948,921	948,921
221001 Advertising and Public Relations	0	1,166,403	0	1,166,403	0	3,034,231	3,034,231
221002 Workshops and Seminars	0	7,443,071	0	7,443,071	0	7,898,660	7,898,660
221003 Staff Training	0	1,282,552	0	1,282,552	0	3,630,048	3,630,048
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,426,243	26,426,243
221009 Welfare and Entertainment	0	0	0	0	0	165,020	165,020
221011 Printing, Stationery, Photocopying and Binding	0	7,318,486	0	7,318,486	0	11,880,526	11,880,526
222001 Telecommunications	0	0	0	0	0	146,652	146,652
222003 Information and communications technology (ICT)	0	556,977	0	556,977	0	193,165	193,165
224001 Medical Supplies	0	530,080,996	0	530,080,996	0	263,078,757	263,078,757
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	476,336	476,336
225001 Consultancy Services- Short term	0	11,012,460	0	11,012,460	0	18,450,698	18,450,698
227001 Travel inland	0	4,111,228	0	4,111,228	0	8,753,804	8,753,804
227002 Travel abroad	0	86,640	0	86,640	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	131,860,534	0	131,860,534	0	68,806,482	68,806,482
227004 Fuel, Lubricants and Oils	0	0	0	0	0	438,387	438,387
228002 Maintenance - Vehicles	0	0	0	0	0	68,938	68,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,481,522	1,481,522
228004 Maintenance – Other	0	0	0	0	0	7,311,200	7,311,200
Total Cost Of Budget Output 080501	0	698,869,446	0	698,869,446	0	432,678,800	432,678,800

Budget Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	1,830,603	0	0	1,830,603	2,233,800	0	2,233,800
211103 Allowances (Inc. Casuals, Temporary)	697,080	0	0	697,080	442,990	0	442,990
212101 Social Security Contributions	183,060	0	0	183,060	223,380	0	223,380
221001 Advertising and Public Relations	28,077	0	0	28,077	20,000	0	20,000
221002 Workshops and Seminars	150,000	0	0	150,000	50,000	0	50,000
221003 Staff Training	130,000	0	0	130,000	130,000	0	130,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	20,000	0	20,000
221009 Welfare and Entertainment	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	42,000	0	42,000
221012 Small Office Equipment	100,000	0	0	100,000	20,000	0	20,000
221017 Subscriptions	30,000	0	0	30,000	50,000	0	50,000
222001 Telecommunications	100,000	0	0	100,000	100,000	0	100,000
222003 Information and communications technology (ICT)	54,428	0	0	54,428	53,099	0	53,099
225001 Consultancy Services- Short term	12,000	0	0	12,000	60,000	0	60,000
227001 Travel inland	300,000	0	0	300,000	300,000	0	300,000
227002 Travel abroad	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	360,000	0	360,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	60,000	0	60,000
Total Cost Of Budget Output 080503	4,441,249	0	0	4,441,249	4,475,269	0	4,475,269
Total Cost for Outputs Provided	4,441,249	698,869,446	0	703,310,695	4,475,269	432,678,800	437,154,069
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<i>o/w Contribution towards the replenishment of the Global Fund</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
263104 Transfers to other govt. Units (Current)	134,020	3,058,554	0	3,192,574	0	5,640,990	5,640,990
<i>o/w Transfers to other govt. Units (Current)</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to other Govt Units</i>	<i>0</i>	<i>3,058,554</i>	<i>0</i>	<i>3,058,554</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,640,990</i>	<i>5,640,990</i>
Total Cost Of Budget Output 080551	1,134,020	3,058,554	0	4,192,574	1,000,000	5,640,990	6,640,990
Total Cost for Outputs Funded	1,134,020	3,058,554	0	4,192,574	1,000,000	5,640,990	6,640,990
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,102,000	0	1,102,000	0	2,807,380	2,807,380
Total Cost Of Budget Output 080575	0	1,102,000	0	1,102,000	0	2,807,380	2,807,380
Budget Output 080576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	0	104,516	104,516
Total Cost Of Budget Output 080576	0	0	0	0	100,000	104,516	204,516
Budget Output 080577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	7,525,814	7,525,814
312203 Furniture & Fixtures	0	0	0	0	0	8,175,150	8,175,150

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312212 Medical Equipment	0	0	0	0	0	5,869,636	5,869,636
Total Cost Of Budget Output 080577	0	0	0	0	0	21,570,600	21,570,600
Total Cost for Capital Purchases	0	1,102,000	0	1,102,000	100,000	24,482,496	24,582,496
Total Cost for Project: 0220	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	468,377,555
Total Excluding Arrears	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	468,377,555

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)							
224001 Medical Supplies	11,000,000	0	0	11,000,000	10,240,000	0	10,240,000
Total Cost Of Budget Output 080501	11,000,000	0	0	11,000,000	10,240,000	0	10,240,000
Budget Output 080502 Strengthening Capacity of Health Facility Managers							
221001 Advertising and Public Relations	0	634,534	0	634,534	0	618,594	618,594
221002 Workshops and Seminars	0	12,750	0	12,750	0	0	0
225001 Consultancy Services- Short term	0	292,961	0	292,961	0	292,961	292,961
227001 Travel inland	0	1,189,549	0	1,189,549	0	1,188,445	1,188,445
Total Cost Of Budget Output 080502	0	2,129,794	0	2,129,794	0	2,100,000	2,100,000
Budget Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	0	1,526,616	0	1,526,616	0	1,645,380	1,645,380
211103 Allowances (Inc. Casuals, Temporary)	0	224,640	0	224,640	4,400	202,464	206,864
212101 Social Security Contributions	0	152,662	0	152,662	0	164,538	164,538
213001 Medical expenses (To employees)	0	0	0	0	0	70,000	70,000
221002 Workshops and Seminars	0	55,951	0	55,951	0	0	0
221003 Staff Training	0	27,170	0	27,170	0	26,475	26,475
221009 Welfare and Entertainment	0	52,888	0	52,888	0	51,532	51,532
221011 Printing, Stationery, Photocopying and Binding	0	402,504	0	402,504	0	401,968	401,968
222001 Telecommunications	0	243,125	0	243,125	0	263,598	263,598
225001 Consultancy Services- Short term	0	917,973	0	917,973	0	910,922	910,922
227001 Travel inland	45,484	1,737,827	0	1,783,311	41,084	49,882,382	49,923,466
227004 Fuel, Lubricants and Oils	30,000	50,161	0	80,161	30,000	48,876	78,876
228002 Maintenance - Vehicles	18,000	133,762	0	151,762	18,000	130,332	148,332
Total Cost Of Budget Output 080503	93,484	5,525,279	0	5,618,763	93,484	53,798,467	53,891,951
Total Cost for Outputs Provided	11,093,484	7,655,073	0	18,748,557	10,333,484	55,898,467	66,231,951
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	0	0	0	0	760,000	0	760,000
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>760,000</i>	<i>0</i>	<i>760,000</i>
<i>o/w Donations</i>							

Vote: 014 Ministry of Health

291001 Transfers to Government Institutions	0	22,931,536	0	22,931,536	0	21,816,263	21,816,263
<i>o/w ICHDs in 139 districts, implement outreaches, distribute vaccines, micro-planning, Mapping schools and cold-chain maintenance, conduct IIP training, supervision, disposal of obsolete immunisation equipment, conduct Data Improvement Teams (DITs) supervision, Follow-up all laboratory confirmed VPDs, procure buffer stocks for PBM in sentinel sites, performance review meeting at district and HSD, reproduce and disseminate IEC materials for urban immunization</i>	0	22,931,536	0	22,931,536	0	0	0
<i>o/w o/w conduct ICHDs in 139 Districts</i>	0	0	0	0	0	21,816,263	21,816,263
Total Cost Of Budget Output 080551	0	22,931,536	0	22,931,536	760,000	21,816,263	22,576,263
Total Cost for Outputs Funded	0	22,931,536	0	22,931,536	760,000	21,816,263	22,576,263

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 080572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	0	11,065,270	11,065,270
Total Cost Of Budget Output 080572	0	0	0	0	0	11,065,270	11,065,270

Budget Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	6,148,521	0	6,148,521	0	0	0
Total Cost Of Budget Output 080577	0	6,148,521	0	6,148,521	0	0	0
Total Cost for Capital Purchases	0	6,148,521	0	6,148,521	0	11,065,270	11,065,270

Total Cost for Project: 1436	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484
Total Excluding Arrears	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
Total Excluding Arrears	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715

Sub-SubProgramme 06 Public Health Services

Recurrent Budget Estimates

Department 06 Community Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	380,641	0	0	380,641	380,641	0	380,641
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	27,000	27,000
213002 Incapacity, death benefits and funeral expenses	0	1,209	0	1,209	0	1,209	1,209
221009 Welfare and Entertainment	0	4,146	0	4,146	0	4,146	4,146
221011 Printing, Stationery, Photocopying and Binding	0	1,947	0	1,947	0	1,947	1,947
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	74,600	0	74,600	0	74,600	74,600
227004 Fuel, Lubricants and Oils	0	45,700	0	45,700	0	45,700	45,700
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	6,500
Total Cost of Budget Output 01	380,641	169,101	0	549,742	380,641	169,101	549,742
Total Cost Of Outputs Provided	380,641	169,101	0	549,742	380,641	169,101	549,742
Total Cost for Department 06	380,641	169,101	0	549,742	380,641	169,101	549,742
Total Excluding Arrears	380,641	169,101	0	549,742	380,641	169,101	549,742

Vote: 014 Ministry of Health

Department 08 Communicable Diseases Prevention & Control

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080602 National Endemic and Epidemic Disease Control</i>							
211101 General Staff Salaries	1,389,039	0	0	1,389,039	1,389,039	0	1,389,039
211102 Contract Staff Salaries	67,546	0	0	67,546	67,546	0	67,546
211103 Allowances (Inc. Casuals, Temporary)	0	49,468	0	49,468	0	61,469	61,469
212101 Social Security Contributions	0	6,755	0	6,755	0	16,000	16,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	90,525	90,525
221011 Printing, Stationery, Photocopying and Binding	0	8,335	0	8,335	0	8,000	8,000
221012 Small Office Equipment	0	12,000	0	12,000	0	2,000	2,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	233,110	0	233,110	0	275,996	275,996
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	110,245	0	110,245	0	120,000	120,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 02</i>	1,456,585	520,913	0	1,977,498	1,456,585	595,990	2,052,575
<i>Budget Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	320,000	320,000
212101 Social Security Contributions	0	16,613	0	16,613	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	120,000	120,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	63,525	0	63,525	0	65,000	65,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	5,387	0	5,387	0	0	0
224001 Medical Supplies	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	558,000	0	558,000	0	670,000	670,000
227002 Travel abroad	0	54,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 03</i>	0	1,445,525	0	1,445,525	0	1,445,000	1,445,000
<i>Budget Output 080604 Immunisation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	20,000
221003 Staff Training	0	19,559	0	19,559	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,000	2,000
Total Cost of Budget Output 04	0	229,559	0	229,559	0	218,000	218,000

Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	60,000	60,000
221010 Special Meals and Drinks	0	500,000	0	500,000	0	300,000	300,000
227001 Travel inland	0	120,000	0	120,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	87,000	87,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 05	0	788,000	0	788,000	0	697,000	697,000

Budget Output 080606 Photo-biological Control of Malaria

211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	67,000	0	68,000	68,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,000	2,000
224001 Medical Supplies	0	500,000	0	500,000	0	300,000	300,000
227001 Travel inland	0	300,000	0	300,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Budget Output 06	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000

Budget Output 080607 Indoor Residual Spraying (IRS) services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	52,000	0	52,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,005	20,005
Total Cost of Budget Output 07	0	82,000	0	82,000	0	110,005	110,005

Total Cost Of Outputs Provided	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
Total Cost for Department 08	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
<i>Total Excluding Arrears</i>	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580

Department 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	196,616	0	0	196,616	196,616	0	196,616
211103 Allowances (Inc. Casuals, Temporary)	0	73,308	0	73,308	0	30,000	30,000

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221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221009 Welfare and Entertainment	0	18,500	0	18,500	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	2,269	0	2,269	2,269
227001 Travel inland	0	48,250	0	48,250	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	45,301	0	45,301	0	39,231	39,231
Total Cost of Budget Output 01	196,616	188,427	0	385,044	196,616	145,800	342,416

Budget Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	33,468	0	33,468	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	300,000	300,000
227001 Travel inland	0	34,292	0	34,292	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	56,560	0	56,560	0	60,398	60,398
228002 Maintenance - Vehicles	0	15,750	0	15,750	0	15,800	15,800
Total Cost of Budget Output 03	0	540,070	0	540,070	0	582,698	582,698
Total Cost Of Outputs Provided	196,616	728,498	0	925,114	196,616	728,498	925,114
Total Cost for Department 13	196,616	728,498	0	925,114	196,616	728,498	925,114
<i>Total Excluding Arrears</i>	196,616	728,498	0	925,114	196,616	728,498	925,114

Department 14 Reproductive and Child Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	329,569	0	0	329,569	329,569	0	329,569
211102 Contract Staff Salaries	13,676	0	0	13,676	13,676	0	13,676
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	20,150	0	20,150	0	20,150	20,150
221011 Printing, Stationery, Photocopying and Binding	0	17,225	0	17,225	0	17,225	17,225
221012 Small Office Equipment	0	21,400	0	21,400	0	21,400	21,400
225001 Consultancy Services- Short term	0	23,000	0	23,000	0	1,000	1,000
227001 Travel inland	0	62,979	0	62,979	0	82,979	82,979
227002 Travel abroad	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	50,771	0	50,771	0	30,771	30,771
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	23,500	23,500
Total Cost of Budget Output 01	343,245	268,525	0	611,770	343,245	246,525	589,770

Budget Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	9,332	0	9,332	0	9,332	9,332
212101 Social Security Contributions	0	1,368	0	1,368	0	1,368	1,368
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,500	1,500

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221009 Welfare and Entertainment	0	10,500	0	10,500	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,600	0	10,600	0	10,600	10,600
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	30,015	0	30,015	0	57,015	57,015
227002 Travel abroad	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	16,229	0	16,229	0	16,229	16,229
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	9,000
Total Cost of Budget Output 03	0	112,544	0	112,544	0	134,544	134,544
Total Cost Of Outputs Provided	343,245	381,069	0	724,314	343,245	381,069	724,314
Total Cost for Department 14	343,245	381,069	0	724,314	343,245	381,069	724,314
<i>Total Excluding Arrears</i>	343,245	381,069	0	724,314	343,245	381,069	724,314

Department 21 Environmental Health

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	641,798	0	0	641,798	641,798	0	641,798
211103 Allowances (Inc. Casuals, Temporary)	0	65,411	0	65,411	0	65,411	65,411
212101 Social Security Contributions	0	4,790	0	4,790	0	4,790	4,790
221009 Welfare and Entertainment	0	9,746	0	9,746	0	9,746	9,746
221011 Printing, Stationery, Photocopying and Binding	0	5,886	0	5,886	0	5,886	5,886
221012 Small Office Equipment	0	24,191	0	24,191	0	24,191	24,191
227001 Travel inland	0	106,988	0	106,988	0	106,988	106,988
227004 Fuel, Lubricants and Oils	0	36,366	0	36,366	0	36,366	36,366
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	641,798	263,376	0	905,174	641,798	263,376	905,174

Budget Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	28,411	0	28,411	0	28,411	28,411
221009 Welfare and Entertainment	0	8,749	0	8,749	0	8,749	8,749
221011 Printing, Stationery, Photocopying and Binding	0	7,222	0	7,222	0	7,222	7,222
227001 Travel inland	0	48,706	0	48,706	0	48,706	48,706
227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	26,363	26,363
Total Cost of Budget Output 03	0	119,450	0	119,450	0	119,451	119,451
Total Cost Of Outputs Provided	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
Total Cost for Department 21	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
<i>Total Excluding Arrears</i>	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625

Vote: 014 Ministry of Health

Department 22 Non-Communicable Diseases

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	253,783	0	0	253,783	253,783	0	253,783
211103 Allowances (Inc. Casuals, Temporary)	0	78,200	0	78,200	0	78,200	78,200
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	82,000	0	82,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	82,000	82,000
221008 Computer supplies and Information Technology (IT)	0	5,300	0	5,300	0	5,300	5,300
221009 Welfare and Entertainment	0	13,080	0	13,080	0	13,080	13,080
221011 Printing, Stationery, Photocopying and Binding	0	8,168	0	8,168	0	8,168	8,168
221012 Small Office Equipment	0	2,200	0	2,200	0	2,200	2,200
227001 Travel inland	0	58,125	0	58,125	0	58,125	58,125
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
<i>Total Cost of Budget Output 01</i>	253,783	325,072	0	578,855	253,783	325,072	578,855
Total Cost Of Outputs Provided	253,783	325,072	0	578,855	253,783	325,072	578,855
Total Cost for Department 22	253,783	325,072	0	578,855	253,783	325,072	578,855
<i>Total Excluding Arrears</i>	253,783	325,072	0	578,855	253,783	325,072	578,855

Department 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080602 National Endemic and Epidemic Disease Control</i>							
211101 General Staff Salaries	231,528	0	0	231,528	231,528	0	231,528
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	30,600	30,600
212101 Social Security Contributions	0	0	0	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	178,000	0	178,000	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	16,000	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,171	0	6,171	0	1,171	1,171
221012 Small Office Equipment	0	1,200	0	1,200	0	400	400
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	186,186	0	186,186	0	414,986	414,986
227002 Travel abroad	0	19,800	0	19,800	0	0	0
227004 Fuel, Lubricants and Oils	0	82,452	0	82,452	0	105,652	105,652

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228002 Maintenance - Vehicles	0	9,000	0	9,000	0	1,000	1,000
Total Cost of Budget Output 02	291,528	587,809	0	879,337	291,528	587,809	879,337
Total Cost Of Outputs Provided	291,528	587,809	0	879,337	291,528	587,809	879,337
Total Cost for Department 23	291,528	587,809	0	879,337	291,528	587,809	879,337
<i>Total Excluding Arrears</i>	291,528	587,809	0	879,337	291,528	587,809	879,337

Department 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080602 National Endemic and Epidemic Disease Control

211101 General Staff Salaries	237,711	0	0	237,711	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	58,000	58,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	10,960	0	10,960	0	11,300	11,300
221012 Small Office Equipment	0	6,000	0	6,000	0	8,000	8,000
227001 Travel inland	0	92,280	0	92,280	0	118,000	118,000
227004 Fuel, Lubricants and Oils	0	28,266	0	28,266	0	35,206	35,206
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	237,711	229,506	0	467,217	237,711	278,506	516,217

Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211101 General Staff Salaries	237,711	0	0	237,711	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	47,000	47,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	8,000	8,000
221009 Welfare and Entertainment	0	14,200	0	14,200	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	90,000	0	90,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	50,800	0	50,800	0	55,000	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
273101 Medical expenses (To general Public)	0	180,000	0	180,000	0	0	0
Total Cost of Budget Output 05	237,711	442,000	0	679,711	237,711	393,000	630,711
Total Cost Of Outputs Provided	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
Total Cost for Department 24	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
<i>Total Excluding Arrears</i>	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928

Development Budget Estimates

Vote: 014 Ministry of Health

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 080601	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0
Total Cost for Project: 1413	50,000	0	0	50,000	0	0	0
Total Excluding Arrears	50,000	0	0	50,000	0	0	0

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080603 Technical Support, Monitoring and Evaluation							
211102 Contract Staff Salaries	0	1,326,233	0	1,326,233	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	18,353	0	18,353	0	0	0
212101 Social Security Contributions	0	132,623	0	132,623	0	0	0
221002 Workshops and Seminars	0	815,218	0	815,218	0	0	0
221003 Staff Training	0	688,467	0	688,467	0	0	0
221007 Books, Periodicals & Newspapers	0	256,793	0	256,793	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	15,630	0	15,630	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	114,350	0	114,350	0	0	0
222001 Telecommunications	0	15,610	0	15,610	0	0	0
225001 Consultancy Services- Short term	0	152,874	0	152,874	0	0	0
225002 Consultancy Services- Long-term	0	30,704	0	30,704	0	0	0
227001 Travel inland	0	557,954	0	557,954	0	0	0
227004 Fuel, Lubricants and Oils	0	158,376	0	158,376	0	0	0
228002 Maintenance - Vehicles	0	150,119	0	150,119	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	0	0
Total Cost Of Budget Output 080603	0	4,500,898	0	4,500,898	0	0	0
Total Cost for Outputs Provided	0	4,500,898	0	4,500,898	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080651 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	0	0	0
<i>o/w Transfers for sanitation activities</i>	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 080651	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Funded	450,000	0	0	450,000	0	0	0

Vote: 014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	300,000	0	300,000	0	0	0
Total Cost Of Budget Output 080675	0	300,000	0	300,000	0	0	0
Total Cost for Capital Purchases	0	300,000	0	300,000	0	0	0
Total Cost for Project: 1441	450,000	4,800,898	0	5,250,898	0	0	0
Total Excluding Arrears	450,000	4,800,898	0	5,250,898	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
Total Excluding Arrears	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495

Sub-SubProgramme 08 Clinical Health Services

Recurrent Budget Estimates

Department 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080801 Technical support, monitoring and evaluation

223004 Guard and Security services	0	33,327	0	33,327	0	33,327	33,327
223005 Electricity	0	191,047	0	191,047	0	191,047	191,047
223006 Water	0	129,562	0	129,562	0	129,562	129,562
224004 Cleaning and Sanitation	0	58,338	0	58,338	0	58,338	58,338
Total Cost of Budget Output 01	0	412,274	0	412,274	0	412,274	412,274

Budget Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	84,000	84,000
221002 Workshops and Seminars	0	0	0	0	0	86,000	86,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	372,000	372,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	90,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
Total Cost of Budget Output 05	0	0	0	0	0	1,000,000	1,000,000

Budget Output 080806 National Health Insurance Scheme

221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	276,000	276,000
227001 Travel inland	0	6,000	0	6,000	0	50,443	50,443
227002 Travel abroad	0	4,443	0	4,443	0	0	0

Vote: 014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 06	0	331,443	0	331,443	0	331,443	331,443
Total Cost Of Outputs Provided	0	743,717	0	743,717	0	1,743,717	1,743,717
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080851 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
o/w Allowances for Community Health Extension Workers	0	500,000	0	500,000	0	0	0
o/w Allowances for CHEWS	0	0	0	0	0	500,000	500,000
263106 Other Current grants (Current)	0	13,573,430	0	13,573,430	0	13,573,430	13,573,430
o/w EMHS Credit line for PNFPs	0	13,573,430	0	13,573,430	0	0	0
o/w Medicine Credit line for PNFPs under JMS	0	0	0	0	0	13,573,430	13,573,430
264101 Contributions to Autonomous Institutions	0	10,498,908	0	10,498,908	0	10,498,908	10,498,908
o/w Support to Uganda Red Cross Society blood mobilisation	0	1,000,000	0	1,000,000	0	0	0
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	9,498,908	0	9,498,908	0	0	0
o/w o/w Support to Uganda Red Cross Society blood mobilisation	0	0	0	0	0	1,000,000	1,000,000
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	0	0	0	0	9,498,908	9,498,908
Total Cost of Budget Output 51	0	24,572,338	0	24,572,338	0	24,572,338	24,572,338
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	5,600,000	0	5,600,000	0	8,620,000	8,620,000
o/w Support to Kayunga GH operations	0	5,600,000	0	5,600,000	0	0	0
o/w o/w Support to Kayunga GH operations	0	0	0	0	0	5,600,000	5,600,000
o/w o/w Transfer of Funds to enhance senior consultants in Hospitals	0	0	0	0	0	3,020,000	3,020,000
Total Cost of Budget Output 52	0	5,600,000	0	5,600,000	0	8,620,000	8,620,000
Budget Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
o/w Allowances for intern Healthworkers	0	11,430,000	0	11,430,000	0	0	0
o/w o/w Allowances for intern Health workers	0	0	0	0	0	11,430,000	11,430,000
Total Cost of Budget Output 53	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
Budget Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
o/w Contribution to Global Fund	0	1,500,000	0	1,500,000	0	0	0
o/w o/w Contribution to Global Fund	0	0	0	0	0	1,500,000	1,500,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	15,000,000	15,000,000
o/w Operations and maintenance including taxes incurred during operations for the Regional Hospital for pediatric surgery	0	0	0	0	0	15,000,000	15,000,000
Total Cost of Budget Output 54	0	1,500,000	0	1,500,000	0	16,500,000	16,500,000

Vote: 014 Ministry of Health

Budget Output 080855 Senior House Officers

263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
o/w Allowances for SHOs	0	4,180,000	0	4,180,000	0	0	0
o/w o/w Allowances for SHOs	0	0	0	0	0	4,180,000	4,180,000
Total Cost of Budget Output 55	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
Total Cost Of Outputs Funded	0	47,282,338	0	47,282,338	0	65,302,338	65,302,338
Total Cost for Department 09	0	48,026,055	0	48,026,055	0	67,046,055	67,046,055
Total Excluding Arrears	0	48,026,055	0	48,026,055	0	67,046,055	67,046,055

Department 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services

211101 General Staff Salaries	299,027	0	0	299,027	299,027	0	299,027
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	72,000	0	72,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,800	0	8,800	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,445	5,445
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	400	0	400	0	400	400
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	74,407	0	74,407	0	136,407	136,407
227002 Travel abroad	0	18,900	0	18,900	0	8,900	8,900
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	67,000	67,000
228002 Maintenance - Vehicles	0	12,800	0	12,800	0	8,800	8,800
Total Cost of Budget Output 02	299,027	290,752	0	589,779	299,027	290,752	589,779
Total Cost Of Outputs Provided	299,027	290,752	0	589,779	299,027	290,752	589,779
Total Cost for Department 11	299,027	290,752	0	589,779	299,027	290,752	589,779
Total Excluding Arrears	299,027	290,752	0	589,779	299,027	290,752	589,779

Department 15 Clinical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 080801 Technical support, monitoring and evaluation

211101 General Staff Salaries	3,859,667	0	0	3,859,667	3,859,667	0	3,859,667
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	85,000	85,000
212101 Social Security Contributions	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000

Vote: 014 Ministry of Health

221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,445	5,445
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	93,000	0	93,000	0	95,000	95,000
227002 Travel abroad	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	100,425	0	100,425	0	100,425	100,425
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037
Total Cost Of Outputs Provided	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037
Total Cost for Department 15	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037
<i>Total Excluding Arrears</i>	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037

Department 16 Emergency Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080804 National Ambulance Services							
211101 General Staff Salaries	178,227	0	0	178,227	178,227	0	178,227
211102 Contract Staff Salaries	187,915	0	0	187,915	187,915	0	187,915
211103 Allowances (Inc. Casuals, Temporary)	0	235,625	0	235,625	0	173,184	173,184
212101 Social Security Contributions	0	18,792	0	18,792	0	18,792	18,792
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	5,346	5,346
221002 Workshops and Seminars	0	58,500	0	58,500	0	62,151	62,151
221007 Books, Periodicals & Newspapers	0	1,860	0	1,860	0	1,860	1,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	17,206	0	17,206	0	37,060	37,060
221012 Small Office Equipment	0	0	0	0	0	9,100	9,100
223004 Guard and Security services	0	0	0	0	0	3,200	3,200
223005 Electricity	0	3,200	0	3,200	0	3,200	3,200
223006 Water	0	3,200	0	3,200	0	3,200	3,200
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	5,250	5,250
227001 Travel inland	0	65,825	0	65,825	0	65,980	65,980
227002 Travel abroad	0	19,875	0	19,875	0	17,200	17,200
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	89,560	89,560
228002 Maintenance - Vehicles	0	18,500	0	18,500	0	18,500	18,500
Total Cost of Budget Output 04	366,142	539,583	0	905,725	366,142	539,583	905,725
Total Cost Of Outputs Provided	366,142	539,583	0	905,725	366,142	539,583	905,725
Total Cost for Department 16	366,142	539,583	0	905,725	366,142	539,583	905,725
<i>Total Excluding Arrears</i>	366,142	539,583	0	905,725	366,142	539,583	905,725

Vote: 014 Ministry of Health

Department 17 Health Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	257,553	0	0	257,553	257,553	0	257,553
211102 Contract Staff Salaries	125,107	0	0	125,107	125,107	0	125,107
212101 Social Security Contributions	0	1,251	0	1,251	0	12,511	12,511
221001 Advertising and Public Relations	0	15,230	0	15,230	0	13,000	13,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,705	0	12,705	0	16,000	16,000
227001 Travel inland	0	85,027	0	85,027	0	118,489	118,489
228002 Maintenance - Vehicles	0	83,600	0	83,600	0	100,000	100,000
Total Cost of Budget Output 01	382,660	219,813	0	602,473	382,660	300,000	682,660
Budget Output 080803 Maintenance of medical and solar equipment							
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	2,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	40,000	40,000
227001 Travel inland	0	242,358	0	242,358	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,552,267	0	2,552,267	0	2,722,438	2,722,438
Total Cost of Budget Output 03	0	3,044,625	0	3,044,625	0	2,964,438	2,964,438
Total Cost Of Outputs Provided	382,660	3,264,438	0	3,647,098	382,660	3,264,438	3,647,098
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	100,000	0	100,000	0	1,500,000	1,500,000
o/w Support to Masaka Regional workshop	0	100,000	0	100,000	0	0	0
o/w o/w Support to Masaka Regional workshop	0	0	0	0	0	100,000	100,000
o/w o/w Maintenance of Oxygen plants under RRHs	0	0	0	0	0	1,400,000	1,400,000
Total Cost of Budget Output 52	0	100,000	0	100,000	0	1,500,000	1,500,000
Total Cost Of Outputs Funded	0	100,000	0	100,000	0	1,500,000	1,500,000
Total Cost for Department 17	382,660	3,364,438	0	3,747,098	382,660	4,764,438	5,147,098
Total Excluding Arrears	382,660	3,364,438	0	3,747,098	382,660	4,764,438	5,147,098

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	57,508,694	0	0	57,508,694	77,928,694	0	77,928,694
Total Excluding Arrears	57,508,694	0	0	57,508,694	77,928,694	0	77,928,694

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Vote: 014 Ministry of Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084902 Ministry Support Services							
211101 General Staff Salaries	763,547	0	0	763,547	763,547	0	763,547
211102 Contract Staff Salaries	129,612	0	0	129,612	129,612	0	129,612
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	180,000	180,000
212101 Social Security Contributions	0	12,961	0	12,961	0	12,961	12,961
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	55,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	52,942	0	52,942	0	52,942	52,942
221002 Workshops and Seminars	0	45,000	0	45,000	0	4,000	4,000
221003 Staff Training	0	60,000	0	60,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,213	0	12,213	0	22,213	22,213
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	148,712	0	148,712	0	148,712	148,712
221011 Printing, Stationery, Photocopying and Binding	0	48,988	0	48,988	0	55,000	55,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	75,000	0	75,000	0	75,000	75,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223001 Property Expenses	0	100,000	0	100,000	0	100,000	100,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	109,000	0	109,000	0	109,000	109,000
227001 Travel inland	0	201,145	0	201,145	0	232,370	232,370
227002 Travel abroad	0	6,000	0	6,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	146,000	0	146,000	0	146,000	146,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	80,000	80,000
228004 Maintenance – Other	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 02	893,159	1,979,960	0	2,873,119	893,159	1,967,198	2,860,357
Budget Output 084903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	440,000	440,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	45,000	45,000
221001 Advertising and Public Relations	0	42,321	0	42,321	0	55,641	55,641
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,028	12,028
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000

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227001 Travel inland	0	118,073	0	118,073	0	150,085	150,085
227002 Travel abroad	0	62,400	0	62,400	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	68,000	68,000
228002 Maintenance - Vehicles	0	36,606	0	36,606	0	42,000	42,000
Total Cost of Budget Output 03	0	932,400	0	932,400	0	945,754	945,754
Total Cost Of Outputs Provided	893,159	2,912,360	0	3,805,519	893,159	2,912,952	3,806,111
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084952 Health Regulatory Councils							
263204 Transfers to other govt. Units (Capital)	0	300,592	0	300,592	0	300,000	300,000
o/w transfers to other government units	0	300,592	0	300,592	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 52	0	300,592	0	300,592	0	300,000	300,000
Total Cost Of Outputs Funded	0	300,592	0	300,592	0	300,000	300,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,412,629	0	2,412,629	0	20,000,000	20,000,000
321612 Water arrears(Budgeting)	0	28,620	0	28,620	0	0	0
321614 Electricity arrears (Budgeting)	0	211,395	0	211,395	0	0	0
321617 Salary Arrears (Budgeting)	0	27,471	0	27,471	0	15,000	15,000
Total Cost of Budget Output 99	0	2,680,116	0	2,680,116	0	20,015,000	20,015,000
Total Cost Of Arrears	0	2,680,116	0	2,680,116	0	20,015,000	20,015,000
Total Cost for Department 01	893,159	5,893,068	0	6,786,227	893,159	23,227,952	24,121,111
Total Excluding Arrears	893,159	3,212,952	0	4,106,111	893,159	3,212,952	4,106,111

Department 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	739,798	0	0	739,798	725,398	0	725,398
211102 Contract Staff Salaries	0	0	0	0	14,400	0	14,400
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	69,000	69,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	299,750	0	299,750	0	136,500	136,500
221003 Staff Training	0	85,000	0	85,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	11,000	0	11,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	25,386	0	25,386	0	20,000	20,000
221009 Welfare and Entertainment	0	30,700	0	30,700	0	30,700	30,700
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	63,961	0	63,961	0	40,000	40,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	266,905	0	266,905	0	296,905	296,905
227002 Travel abroad	0	39,900	0	39,900	0	16,000	16,000

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227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	244,997	244,997
228002 Maintenance - Vehicles	0	14,500	0	14,500	0	21,000	21,000
Total Cost of Budget Output 01	739,798	993,102	0	1,732,901	739,798	993,102	1,732,900

Budget Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	56,000	56,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	7,000	7,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	6,500
Total Cost of Budget Output 04	0	123,500	0	123,500	0	123,500	123,500
Total Cost Of Outputs Provided	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
Total Cost for Department 02	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
<i>Total Excluding Arrears</i>	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400

Department 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 084901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	84,149	0	0	84,149	84,149	0	84,149
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	35,000	0	35,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	15,428	0	14,428	14,428
221012 Small Office Equipment	0	20,000	0	20,000	0	15,000	15,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	2,000	0	2,000	0	3,000	3,000
223006 Water	0	1,870	0	1,870	0	1,870	1,870
224004 Cleaning and Sanitation	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	111,600	0	111,600	0	111,600	111,600
227002 Travel abroad	0	13,500	0	13,500	0	0	0
227004 Fuel, Lubricants and Oils	0	105,482	0	105,482	0	105,982	105,982
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	35,000	35,000
Total Cost of Budget Output 01	84,149	366,980	0	451,129	84,149	366,980	451,129
Total Cost Of Outputs Provided	84,149	366,980	0	451,129	84,149	366,980	451,129
Total Cost for Department 10	84,149	366,980	0	451,129	84,149	366,980	451,129
<i>Total Excluding Arrears</i>	84,149	366,980	0	451,129	84,149	366,980	451,129

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Department 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084919 Human Resource Management Services							
211101 General Staff Salaries	3,248,825	0	0	3,248,825	3,388,792	0	3,388,792
211102 Contract Staff Salaries	7,515	0	0	7,515	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	106,829	0	106,829	0	106,829	106,829
212101 Social Security Contributions	0	1,443	0	1,443	0	5,000	5,000
212102 Pension for General Civil Service	0	8,610,289	0	8,610,289	0	8,719,106	8,719,106
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	2,112,902	0	2,112,902	0	2,209,939	2,209,939
221002 Workshops and Seminars	0	90,000	0	90,000	0	20,000	20,000
221003 Staff Training	0	65,000	0	65,000	0	30,000	30,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	28,000	28,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	0	22,234	0	22,234	22,234
221012 Small Office Equipment	0	10,000	0	10,000	0	15,000	15,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	25,000	25,000
222001 Telecommunications	0	9,500	0	9,500	0	9,500	9,500
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	8,400	0	8,400	0	8,400	8,400
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	11,000	11,000
227001 Travel inland	0	87,826	0	87,826	0	125,309	125,309
227002 Travel abroad	0	46,958	0	46,958	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	123,805	0	123,805	0	123,804	123,804
Total Cost of Budget Output 19	3,256,340	11,601,686	0	14,858,026	3,388,792	11,798,120	15,186,912
Budget Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,500	0	7,500	0	11,065	11,065
227004 Fuel, Lubricants and Oils	0	11,500	0	11,500	0	11,501	11,501
Total Cost of Budget Output 20	0	40,000	0	40,000	0	43,566	43,566
Total Cost Of Outputs Provided	3,256,340	11,641,686	0	14,898,026	3,388,792	11,841,686	15,230,478
Total Cost for Department 12	3,256,340	11,641,686	0	14,898,026	3,388,792	11,841,686	15,230,478
<i>Total Excluding Arrears</i>	3,256,340	11,641,686	0	14,898,026	3,388,792	11,841,686	15,230,478

Vote: 014 Ministry of Health

Department 19 Health Sector Partners & Multi-Sectoral Coordination

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	264,143	0	0	264,143	264,143	0	264,143
211103 Allowances (Inc. Casuals, Temporary)	0	16,200	0	16,200	0	20,000	20,000
221002 Workshops and Seminars	0	55,800	0	55,800	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	14,400	14,400
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	16,000	16,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,000	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	93,000	0	93,000	0	184,498	184,498
227002 Travel abroad	0	54,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
Total Cost of Budget Output 01	264,143	386,445	0	650,588	264,143	392,298	656,441
Total Cost Of Outputs Provided	264,143	386,445	0	650,588	264,143	392,298	656,441
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	460,000
o/w Transfers made to WHO	0	145,000	0	145,000	0	0	0
o/w Transfers made to ECSA	0	250,000	0	250,000	0	0	0
o/w Transfers made to APHEF	0	65,000	0	65,000	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	0	460,000	460,000
Total Cost of Budget Output 51	0	460,000	0	460,000	0	460,000	460,000
Total Cost Of Outputs Funded	0	460,000	0	460,000	0	460,000	460,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	269,546	0	269,546	0	0	0
Total Cost of Budget Output 99	0	269,546	0	269,546	0	0	0
Total Cost Of Arrears	0	269,546	0	269,546	0	0	0
Total Cost for Department 19	264,143	1,115,991	0	1,380,134	264,143	852,298	1,116,441
Total Excluding Arrears	264,143	846,445	0	1,110,588	264,143	852,298	1,116,441
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	25,371,917	0	0	25,371,917	42,775,559	0	42,775,559
Total Excluding Arrears	25,371,917	0	0	25,371,917	22,760,559	0	22,760,559
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	223,075,030	1,309,191,808	1,532,266,838

Vote: 014 Ministry of Health

<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	203,060,030	1,309,191,808	1,512,251,838
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Vote: 014 Ministry of Health

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	703,030.00	462,802.29
436 Global Fund for HIV, TB & Malaria	703,030.00	462,802.29
1243 Rehabilitation and Construction of General Hospitals	3,840.00	9,880.00
542 Spain	3,840.00	9,880.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	30,830.00	9,101.21
400 MULTI-LATERAL DEVELOPMENT PARTNERS	30,830.00	0.00
540 Saudi Arabia	0.00	9,101.21
1436 GAVI Vaccines and Health Sector Development Plan Support	36,735.13	88,780.00
451 Global Alliance for Vaccines Immunisation	36,735.13	88,780.00
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	332,420.00	733,438.32
400 MULTI-LATERAL DEVELOPMENT PARTNERS	332,420.00	0.00
410 International Development Association (IDA)	0.00	733,438.32
1441 Uganda Sanitation Fund Project II	4,800.90	0.00
454 United Nations Office for Project Services (UNOPS)	4,800.90	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	12,937.49	5,190.00
522 Italy	12,937.49	5,190.00
Total External Project Financing For Vote 014	1,124,593.51	1,309,191.81

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 07 Manufacturing			
	GoU	External Fin	Total
01 Industrial and Technological Development	35,713,868	0	35,713,868
02 Cooperative Development	20,311,247	0	20,311,247
49 General Administration, Policy and Planning	32,340,239	0	32,340,239
Total For Programme 07	88,365,354	0	88,365,354
Total Excluding Arrears	83,000,354	0	83,000,354
Programme 06 Private Sector Development			
	GoU	External Fin	Total
04 Trade Development	1,319,591	10,396,626	11,716,218
07 MSME Development	746,078	0	746,078
Total For Programme 06	2,065,669	10,396,626	12,462,295
Total Excluding Arrears	2,065,669	10,396,626	12,462,295
Total Vote 015	90,431,023	10,396,626	100,827,649
Total Excluding Arrears	85,066,023	10,396,626	95,462,649

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Industrial and Technological Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Industry and Technology	432,365	40,379,165	0	40,811,530	531,677	33,974,428	34,506,105
Total Recurrent Budget Estimates for Sub-SubProgramme	432,365	40,379,165	0	40,811,530	531,677	33,974,428	34,506,105
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
Total Development Budget Estimates for Sub-SubProgramme	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	42,019,293	0	0	42,019,293	35,713,868	0	35,713,868
Total Excluding Arrears	42,019,293	0	0	42,019,293	35,713,868	0	35,713,868
Sub-SubProgramme 02 Cooperative Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	228,895	19,136,862	0	19,365,757	228,895	20,082,352	20,311,247
Total Recurrent Budget Estimates for Sub-SubProgramme	228,895	19,136,862	0	19,365,757	228,895	20,082,352	20,311,247
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	19,365,757	0	0	19,365,757	20,311,247	0	20,311,247
Total Excluding Arrears	19,365,757	0	0	19,365,757	20,311,247	0	20,311,247
Sub-SubProgramme 04 Trade Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 External Trade	193,730	1,339,769	0	1,533,499	213,730	676,752	890,483
08 Internal Trade	246,979	316,630	0	563,609	275,764	153,345	429,109
16 Directorate of Trade, Industry and Cooperatives	48,785	45,080	0	93,865	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	489,494	1,701,479	0	2,190,973	489,494	830,097	1,319,591
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	10,202,411	0	10,202,411	0	10,396,626	10,396,626
Total Development Budget Estimates for Sub-SubProgramme	0	10,202,411	0	10,202,411	0	10,396,626	10,396,626
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	2,190,973	10,202,411	0	12,393,384	1,319,591	10,396,626	11,716,218
Total Excluding Arrears	2,190,973	10,202,411	0	12,393,384	1,319,591	10,396,626	11,716,218
Sub-SubProgramme 07 MSME Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	0	28,215	0	28,215	0	0	0
19 Processing and Marketing Department	243,029	286,104	0	529,133	243,029	133,254	376,283
20 Business Development and Quality Assurance Department	240,701	304,506	0	545,207	240,701	129,093	369,795
Total Recurrent Budget Estimates for Sub-SubProgramme	483,731	618,825	0	1,102,555	483,731	262,347	746,078

Vote: 015 Ministry of Trade, Industry and Cooperatives

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,102,555	0	0	1,102,555	746,078	0	746,078
<i>Total Excluding Arrears</i>	1,102,555	0	0	1,102,555	746,078	0	746,078
Sub-SubProgramme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	664,926	12,553,996	0	13,218,922	664,926	17,798,360	18,463,286
15 Internal Audit	24,859	65,300	0	90,159	24,859	27,684	52,542
17 Policy and Planning	133,979	278,480	0	412,459	133,979	114,431	248,410
Total Recurrent Budget Estimates for Sub-SubProgramme	823,764	12,897,776	0	13,721,539	823,764	17,940,475	18,764,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1689 Retooling of Ministry of Trade and Industry	3,576,000	0	0	3,576,000	13,576,000	0	13,576,000
Total Development Budget Estimates for Sub-SubProgramme	3,576,000	0	0	3,576,000	13,576,000	0	13,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	17,297,539	0	0	17,297,539	32,340,239	0	32,340,239
<i>Total Excluding Arrears</i>	14,378,990	0	0	14,378,990	26,975,239	0	26,975,239
Total Vote 015	81,976,118	10,202,411	0	92,178,529	90,431,023	10,396,626	100,827,649
<i>Total Excluding Arrears</i>	79,057,568	10,202,411	0	89,259,980	85,066,023	10,396,626	95,462,649

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	21,444,562	1,269,138	0	22,713,700	24,562,212	865,347	25,427,559
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,557,561	0	2,557,561
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,107,050	414,681	0	1,521,730	578,437	143,731	722,168
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
212102 Pension for General Civil Service	3,886,274	0	0	3,886,274	3,928,486	0	3,928,486
212106 Validation of old Pensioners	38,610	0	0	38,610	12,805	0	12,805
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	2,400
213004 Gratuity Expenses	260,628	0	0	260,628	94,081	0	94,081
221001 Advertising and Public Relations	15,000	0	0	15,000	42,000	0	42,000
221002 Workshops and Seminars	825,049	108,860	0	933,909	367,315	27,658	394,973
221003 Staff Training	211,005	0	0	211,005	43,246	0	43,246
221005 Hire of Venue (chairs, projector, etc)	91,080	0	0	91,080	2,845	0	2,845
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	10,800	0	0	10,800	3,100	0	3,100
221009 Welfare and Entertainment	69,324	0	0	69,324	42,613	0	42,613
221010 Special Meals and Drinks	28,200	0	0	28,200	7,600	0	7,600
221011 Printing, Stationery, Photocopying and Binding	126,376	4,500	0	130,876	60,731	4,000	64,731
221012 Small Office Equipment	10,200	0	0	10,200	6,440	0	6,440
221016 IFMS Recurrent costs	45,000	0	0	45,000	25,000	0	25,000
221017 Subscriptions	2,500	0	0	2,500	5,000	0	5,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	12,500	0	12,500
222001 Telecommunications	35,490	10,200	0	45,690	9,800	8,000	17,800
222002 Postage and Courier	22,191	0	0	22,191	8,096	0	8,096
222003 Information and communications technology (ICT)	80,000	0	0	80,000	20,000	400,000	420,000
223001 Property Expenses	20,000	0	0	20,000	5,000	0	5,000
223004 Guard and Security services	155,200	0	0	155,200	109,300	0	109,300
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	18,000	0	0	18,000	18,000	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,054	0	0	10,054	0	0	0
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	68,339	50,780	0	119,119	5,000	0	5,000
225002 Consultancy Services- Long-term	92,000	0	0	92,000	0	0	0
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	90,000	90,000
226001 Insurances	0	10,669	0	10,669	0	10,400	10,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

226002 Licenses	0	0	0	0	72,000	0	72,000
227001 Travel inland	732,983	0	0	732,983	228,269	0	228,269
227002 Travel abroad	263,336	418,061	0	681,397	87,920	36,000	123,920
227004 Fuel, Lubricants and Oils	358,116	31,740	0	389,856	796,076	32,000	828,076
228001 Maintenance - Civil	69,594	0	0	69,594	45,594	0	45,594
228002 Maintenance - Vehicles	79,400	11,993	0	91,393	32,500	12,000	44,500
228003 Maintenance – Machinery, Equipment & Furniture	35,000	11,652	0	46,652	12,500	0	12,500
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
282104 Compensation to 3rd Parties	9,847,116	0	0	9,847,116	15,000,000	0	15,000,000
Grants, Transfers and Subsidies (Outputs Funded)	56,512,530	0	0	56,512,530	59,340,024	0	59,340,024
262101 Contributions to International Organisations (Current)	3,400,001	0	0	3,400,001	6,900,001	0	6,900,001
263104 Transfers to other govt. Units (Current)	11,820,971	0	0	11,820,971	12,870,971	0	12,870,971
263204 Transfers to other govt. Units (Capital)	31,250,787	0	0	31,250,787	34,001,937	0	34,001,937
264101 Contributions to Autonomous Institutions	8,635,891	0	0	8,635,891	3,857,124	0	3,857,124
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,404,880	0	0	1,404,880	1,709,991	0	1,709,991
Investment (Capital Purchases)	1,100,477	8,933,273	0	10,033,750	1,163,788	9,531,279	10,695,067
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	320,000	320,000
281504 Monitoring, Supervision & Appraisal of Capital work	27,620	0	0	27,620	30,200	0	30,200
312104 Other Structures	0	8,933,273	0	8,933,273	0	9,211,279	9,211,279
312202 Machinery and Equipment	916,630	0	0	916,630	933,300	0	933,300
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	60,000
314101 Petroleum Products	20,826	0	0	20,826	40,667	0	40,667
314201 Materials and supplies	0	0	0	0	24,220	0	24,220
Arrears	2,918,550	0	0	2,918,550	5,365,000	0	5,365,000
321605 Domestic arrears (Budgeting)	2,918,550	0	0	2,918,550	5,365,000	0	5,365,000
Grand Total Vote 015	81,976,118	10,202,411	0	92,178,529	90,431,023	10,396,626	100,827,649
Total Excluding Arrears	79,057,568	10,202,411	0	89,259,980	85,066,023	10,396,626	95,462,649

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Industrial and Technological Development

Recurrent Budget Estimates

Department 12 Industry and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	432,365	0	0	432,365	531,677	0	531,677
221002 Workshops and Seminars	0	41,200	0	41,200	0	41,600	41,600
221003 Staff Training	0	230	0	230	0	140	140
221011 Printing, Stationery, Photocopying and Binding	0	5,470	0	5,470	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	5,000	5,000
227001 Travel inland	0	72,592	0	72,592	0	46,366	46,366
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	10,000	10,000
Total Cost of Budget Output 01	432,365	123,992	0	556,357	531,677	103,106	634,783
Budget Output 060102 Capacity Building for Jua Kali and Private Sector							
221002 Workshops and Seminars	0	13,855	0	13,855	0	6,855	6,855
Total Cost of Budget Output 02	0	13,855	0	13,855	0	6,855	6,855
Budget Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	24,000	24,000
221002 Workshops and Seminars	0	106,000	0	106,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 03	0	116,000	0	116,000	0	39,000	39,000
Budget Output 060104 Promotion of Value Addition and Cluster Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	560	560
221002 Workshops and Seminars	0	17,100	0	17,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	900	0	0	0
227001 Travel inland	0	85,560	0	85,560	0	2,000	2,000
Total Cost of Budget Output 04	0	103,560	0	103,560	0	2,560	2,560
Total Cost Of Outputs Provided	432,365	357,407	0	789,772	531,677	151,521	683,198
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060151 Management Training and Advisory Services (MTAC)							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
<i>o/w Management Training and Advisory Services Wage Subvention</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w MTAC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Budget Output 51	0	100,000	0	100,000	0	100,000	100,000
Budget Output 060152 Commercial and Economic Infrastructure Development (UDC)							
263104 Transfers to other govt. Units (Current)	0	11,820,971	0	11,820,971	0	12,870,971	12,870,971

Vote: 015 Ministry of Trade, Industry and Cooperatives

<i>o/w UDC Operations</i>	0	6,788,364	0	6,788,364	0	0	0
<i>o/w UDC Wage</i>	0	5,032,607	0	5,032,607	0	0	0
<i>o/w Salary</i>	0	0	0	0	0	5,207,922	5,207,922
<i>o/w Operations (Rent, utilities, Equipment maintenance, Monitoring and Evaluation)</i>	0	0	0	0	0	5,840,276	5,840,276
<i>o/w Gratuity</i>	0	0	0	0	0	1,301,981	1,301,981
<i>o/w NSSF</i>	0	0	0	0	0	520,792	520,792
263204 Transfers to other govt. Units (Capital)	0	28,100,787	0	28,100,787	0	20,851,937	20,851,937
<i>o/w Uganda Development Corporation Investment in Mabale Tea Factory</i>	0	6,200,000	0	6,200,000	0	0	0
<i>o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.</i>	0	3,200,000	0	3,200,000	0	0	0
<i>o/w Uganda Development Corporation Investment in Soroti Fruit Factory</i>	0	10,000,787	0	10,000,787	0	0	0
<i>o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited</i>	0	4,200,000	0	4,200,000	0	0	0
<i>o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Zombo Tea Factory</i>	0	0	0	0	0	1,360,000	1,360,000
<i>o/w Luwero Fruit Factory</i>	0	0	0	0	0	7,313,150	7,313,150
<i>o/w Set up a Sheet Glass Plant</i>	0	0	0	0	0	610,000	610,000
<i>o/w Undertake Investment Appraisal / business plans / business valuation on potential investments.</i>	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Nwoya Fruit Factory</i>	0	0	0	0	0	5,568,787	5,568,787
<i>o/w Soroti Fruit Factory</i>	0	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 52	0	39,921,758	0	39,921,758	0	33,722,908	33,722,908
Total Cost Of Outputs Funded	0	40,021,758	0	40,021,758	0	33,822,908	33,822,908
Total Cost for Department 12	432,365	40,379,165	0	40,811,530	531,677	33,974,428	34,506,105
<i>Total Excluding Arrears</i>	432,365	40,379,165	0	40,811,530	531,677	33,974,428	34,506,105

Development Budget Estimates

Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 060101 Industrial Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	21,920	0	0	21,920	11,560	0	11,560
221010 Special Meals and Drinks	2,400	0	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	640	0	0	640	0	0	0
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0
222001 Telecommunications	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	20,419	0	0	20,419	0	0	0
227004 Fuel, Lubricants and Oils	14,040	0	0	14,040	9,120	0	9,120
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 060101	72,419	0	0	72,419	21,080	0	21,080

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Budget Output 060102 Capacity Building for Jua Kali and Private Sector

211103 Allowances (Inc. Casuals, Temporary)	12,650	0	0	12,650	15,600	0	15,600
221010 Special Meals and Drinks	19,800	0	0	19,800	6,400	0	6,400
221011 Printing, Stationery, Photocopying and Binding	1,760	0	0	1,760	1,280	0	1,280
222001 Telecommunications	1,100	0	0	1,100	800	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,054	0	0	10,054	0	0	0
225001 Consultancy Services- Short term	7,920	0	0	7,920	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	7,904	0	7,904
Total Cost Of Budget Output 060102	53,284	0	0	53,284	31,984	0	31,984

Budget Output 060104 Promotion of Value Addition and Cluster Development

211103 Allowances (Inc. Casuals, Temporary)	16,560	0	0	16,560	9,440	0	9,440
221001 Advertising and Public Relations	0	0	0	0	38,000	0	38,000
221010 Special Meals and Drinks	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	200	0	200
225002 Consultancy Services- Long-term	92,000	0	0	92,000	0	0	0
226002 Licenses	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	8,424	0	0	8,424	5,472	0	5,472
Total Cost Of Budget Output 060104	116,984	0	0	116,984	126,312	0	126,312
Total Cost for Outputs Provided	242,687	0	0	242,687	179,376	0	179,376

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 060177 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of Capital work	27,620	0	0	27,620	30,200	0	30,200
312202 Machinery and Equipment	916,630	0	0	916,630	933,300	0	933,300
314101 Petroleum Products	20,826	0	0	20,826	40,667	0	40,667
314201 Materials and supplies	0	0	0	0	24,220	0	24,220
Total Cost Of Budget Output 060177	965,076	0	0	965,076	1,028,387	0	1,028,387
Total Cost for Capital Purchases	965,076	0	0	965,076	1,028,387	0	1,028,387
Total Cost for Project: 1495	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
Total Excluding Arrears	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	42,019,293	0	0	42,019,293	35,713,868	0	35,713,868
Total Excluding Arrears	42,019,293	0	0	42,019,293	35,713,868	0	35,713,868

Sub-SubProgramme 02 Cooperative Development

Recurrent Budget Estimates

Department 13 Cooperatives Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 060201 Cooperative Policies, Strategies and Monitoring services

211101 General Staff Salaries	228,895	0	0	228,895	228,895	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	25,000	25,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0

Note: 015 Ministry of Trade, Industry and Cooperatives

221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	3,915	0	3,915	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,178	0	2,178	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	18,600	0	18,600	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	2,200	0	2,200	0	0	0
Total Cost of Budget Output 01	228,895	123,153	0	352,048	228,895	35,000	263,895

Budget Output 060202 Cooperatives Establishment and Management

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	72,000	72,000
227001 Travel inland	0	69,385	0	69,385	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
282104 Compensation to 3rd Parties	0	9,847,116	0	9,847,116	0	15,000,000	15,000,000
Total Cost of Budget Output 02	0	9,996,500	0	9,996,500	0	15,097,000	15,097,000

Budget Output 060203 Cooperatives Skill Development and Awareness Creation

211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	23,000	23,000
221003 Staff Training	0	39,000	0	39,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,566	3,566
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 03	0	118,000	0	118,000	0	33,566	33,566
Total Cost Of Outputs Provided	228,895	10,237,653	0	10,466,548	228,895	15,165,566	15,394,461

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 060251 Regulation of Warehouse Receipt System

264101 Contributions to Autonomous Institutions	0	7,594,329	0	7,594,329	0	3,306,795	3,306,795
o/w Uganda Warehouse Receipt System Authority	0	2,388,809	0	2,388,809	0	0	0
o/w UWRSA - Construction of Silos.	0	5,205,520	0	5,205,520	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	3,306,795	3,306,795
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,304,880	0	1,304,880	0	1,609,991	1,609,991
o/w Uganda Warehouse Receipt System Authority	0	1,304,880	0	1,304,880	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	1,609,991	1,609,991
Total Cost of Budget Output 51	0	8,899,209	0	8,899,209	0	4,916,786	4,916,786
Total Cost Of Outputs Funded	0	8,899,209	0	8,899,209	0	4,916,786	4,916,786
Total Cost for Department 13	228,895	19,136,862	0	19,365,757	228,895	20,082,352	20,311,247
<i>Total Excluding Arrears</i>	228,895	19,136,862	0	19,365,757	228,895	20,082,352	20,311,247

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	19,365,757	0	0	19,365,757	20,311,247	0	20,311,247
<i>Total Excluding Arrears</i>	19,365,757	0	0	19,365,757	20,311,247	0	20,311,247

Sub-SubProgramme 04 Trade Development

Recurrent Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

Department 07 External Trade

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	193,730	0	0	193,730	213,730	0	213,730
221005 Hire of Venue (chairs, projector, etc)	0	75,953	0	75,953	0	2,845	2,845
227001 Travel inland	0	23,440	0	23,440	0	14,440	14,440
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	8,000	8,000
Total Cost of Budget Output 01	193,730	138,393	0	332,123	213,730	25,285	239,015
Budget Output 060402 Trade Negotiation							
221002 Workshops and Seminars	0	0	0	0	0	5,285	5,285
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
Total Cost of Budget Output 02	0	50,000	0	50,000	0	25,285	25,285
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	4,000	0	4,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,285	1,285
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	25,000	0	25,000	0	25,285	25,285
Budget Output 060404 Trade Information and Product Market Research							
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	36,000	0	36,000	0	14,285	14,285
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 04	0	47,000	0	47,000	0	25,285	25,285
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221005 Hire of Venue (chairs, projector, etc)	0	9,128	0	9,128	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	28,686	0	28,686	0	21,285	21,285
Total Cost of Budget Output 05	0	37,814	0	37,814	0	25,285	25,285
Total Cost Of Outputs Provided	193,730	298,207	0	491,937	213,730	126,423	340,153
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060452 Support to AGOA Secretariat							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	550,329	550,329
o/w AGOA	0	1,041,562	0	1,041,562	0	0	0
o/w AGOA	0	0	0	0	0	550,329	550,329
Total Cost of Budget Output 52	0	1,041,562	0	1,041,562	0	550,329	550,329
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	550,329	550,329
Total Cost for Department 07	193,730	1,339,769	0	1,533,499	213,730	676,752	890,483
Total Excluding Arrears	193,730	1,339,769	0	1,533,499	213,730	676,752	890,483

Vote: 015 Ministry of Trade, Industry and Cooperatives

Department 08 Internal Trade

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	246,979	0	0	246,979	275,764	0	275,764
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	360	360
221002 Workshops and Seminars	0	30,000	0	30,000	0	76,390	76,390
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	0	4,440	4,440
227001 Travel inland	0	78,340	0	78,340	0	30,425	30,425
Total Cost of Budget Output 01	246,979	132,340	0	379,319	275,764	133,615	409,379
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	3,660	0	3,660	0	0	0
221002 Workshops and Seminars	0	57,057	0	57,057	0	13,980	13,980
221011 Printing, Stationery, Photocopying and Binding	0	15,100	0	15,100	0	0	0
222001 Telecommunications	0	1,190	0	1,190	0	0	0
Total Cost of Budget Output 03	0	77,007	0	77,007	0	13,980	13,980
Budget Output 060404 Trade Information and Product Market Research							
211103 Allowances (Inc. Casuals, Temporary)	0	15,570	0	15,570	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	21,200	0	21,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,933	0	8,933	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	39,900	0	39,900	0	5,750	5,750
Total Cost of Budget Output 04	0	94,803	0	94,803	0	5,750	5,750
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
227002 Travel abroad	0	8,480	0	8,480	0	0	0
Total Cost of Budget Output 05	0	12,480	0	12,480	0	0	0
Total Cost Of Outputs Provided	246,979	316,630	0	563,609	275,764	153,345	429,109
Total Cost for Department 08	246,979	316,630	0	563,609	275,764	153,345	429,109
<i>Total Excluding Arrears</i>	246,979	316,630	0	563,609	275,764	153,345	429,109

Department 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	48,785	0	0	48,785	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	48,785	45,080	0	93,865	0	0	0
Total Cost Of Outputs Provided	48,785	45,080	0	93,865	0	0	0
Total Cost for Department 16	48,785	45,080	0	93,865	0	0	0
<i>Total Excluding Arrears</i>	48,785	45,080	0	93,865	0	0	0

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 060401 Trade Policies, Strategies and Monitoring Services							
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	243,731	0	243,731	0	143,731	143,731
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
221002 Workshops and Seminars	0	8,860	0	8,860	0	27,658	27,658
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,000	4,000
222001 Telecommunications	0	10,200	0	10,200	0	8,000	8,000
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	90,000	90,000
226001 Insurances	0	10,669	0	10,669	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	32,000	32,000
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	0	0
Total Cost Of Budget Output 060401	0	529,347	0	529,347	0	429,347	429,347
Budget Output 060402 Trade Negotiation							
227002 Travel abroad	0	161,085	0	161,085	0	36,000	36,000
Total Cost Of Budget Output 060402	0	161,085	0	161,085	0	36,000	36,000
Budget Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	20,950	0	0	0
225001 Consultancy Services- Short term	0	50,780	0	50,780	0	0	0
Total Cost Of Budget Output 060403	0	71,730	0	71,730	0	0	0
Budget Output 060404 Trade Information and Product Market Research							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
Total Cost Of Budget Output 060404	0	100,000	0	100,000	0	0	0
Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	400,000	400,000
227002 Travel abroad	0	256,976	0	256,976	0	0	0
Total Cost Of Budget Output 060405	0	406,976	0	406,976	0	400,000	400,000
Total Cost for Outputs Provided	0	1,269,138	0	1,269,138	0	865,347	865,347

Vote: 015 Ministry of Trade, Industry and Cooperatives

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 060481 Trade Infrastructure Development							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	320,000	320,000
312104 Other Structures	0	8,933,273	0	8,933,273	0	9,211,279	9,211,279
Total Cost Of Budget Output 060481	0	8,933,273	0	8,933,273	0	9,531,279	9,531,279
Total Cost for Capital Purchases	0	8,933,273	0	8,933,273	0	9,531,279	9,531,279
Total Cost for Project: 1291	0	10,202,411	0	10,202,411	0	10,396,626	10,396,626
Total Excluding Arrears	0	10,202,411	0	10,202,411	0	10,396,626	10,396,626
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	2,190,973	10,202,411	0	12,393,384	1,319,591	10,396,626	11,716,218
Total Excluding Arrears	2,190,973	10,202,411	0	12,393,384	1,319,591	10,396,626	11,716,218

Sub-SubProgramme 07 MSME Development

Recurrent Budget Estimates

Department 18 Directorate of MSMEs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,215	0	28,215	0	0	0
Total Cost of Budget Output 01	0	28,215	0	28,215	0	0	0
Total Cost Of Outputs Provided	0	28,215	0	28,215	0	0	0
Total Cost for Department 18	0	28,215	0	28,215	0	0	0
Total Excluding Arrears	0	28,215	0	28,215	0	0	0

Department 19 Processing and Marketing Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	243,029	0	0	243,029	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	46,423	0	46,423	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,999	0	2,999	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	243,029	49,422	0	292,451	243,029	20,000	263,029

Budget Output 060702 MSMEs Human Capital Development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	17,889	0	17,889	0	0	0
221003 Staff Training	0	51,563	0	51,563	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 02	0	69,453	0	69,453	0	45,000	45,000
Budget Output 060703 Business Development Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	49,095	0	49,095	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 03	0	49,095	0	49,095	0	20,000	20,000
Budget Output 060704 MSMEs Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	35,561	0	35,561	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,254	5,254
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 04	0	35,561	0	35,561	0	23,254	23,254
Budget Output 060705 Support to MSMEs Product Development and Marketing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	82,574	0	82,574	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 05	0	82,574	0	82,574	0	25,000	25,000
Total Cost Of Outputs Provided	243,029	286,104	0	529,133	243,029	133,254	376,283
Total Cost for Department 19	243,029	286,104	0	529,133	243,029	133,254	376,283
<i>Total Excluding Arrears</i>	243,029	286,104	0	529,133	243,029	133,254	376,283

Department 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	240,701	0	0	240,701	240,701	0	240,701
221002 Workshops and Seminars	0	600	0	600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	6,200	0	5,000	5,000
227001 Travel inland	0	11,000	0	11,000	0	6,500	6,500
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	8,000	8,000
Total Cost of Budget Output 01	240,701	20,300	0	261,001	240,701	21,500	262,201
Budget Output 060702 MSMEs Human Capital Development							
221002 Workshops and Seminars	0	25,500	0	25,500	0	21,000	21,000
Total Cost of Budget Output 02	0	25,500	0	25,500	0	21,000	21,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Budget Output 060703 Business Development Services

221002 Workshops and Seminars	0	48,700	0	48,700	0	10,000	10,000
227001 Travel inland	0	60,000	0	60,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,800	0	16,800	0	10,000	10,000
Total Cost of Budget Output 03	0	125,500	0	125,500	0	35,000	35,000

Budget Output 060704 MSMEs Information Services

221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,460	0	5,460	0	0	0
227001 Travel inland	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	10,000
Total Cost of Budget Output 04	0	25,460	0	25,460	0	20,000	20,000

Budget Output 060705 Support to MSMEs Product Development and Marketing

221002 Workshops and Seminars	0	24,000	0	24,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	2,000	2,000
227001 Travel inland	0	15,711	0	15,711	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	3,200	0	3,200	0	5,790	5,790
Total Cost of Budget Output 05	0	47,711	0	47,711	0	15,790	15,790

Budget Output 060706 Enterprise Training and Advisory Services

221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	3,635	0	1,000	1,000
227001 Travel inland	0	36,000	0	36,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	1,803	1,803
Total Cost of Budget Output 06	0	60,035	0	60,035	0	15,803	15,803

Total Cost Of Outputs Provided	240,701	304,506	0	545,207	240,701	129,093	369,795
Total Cost for Department 20	240,701	304,506	0	545,207	240,701	129,093	369,795
<i>Total Excluding Arrears</i>	240,701	304,506	0	545,207	240,701	129,093	369,795

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	1,102,555	0	0	1,102,555	746,078	0	746,078
<i>Total Excluding Arrears</i>	1,102,555	0	0	1,102,555	746,078	0	746,078

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 HQs and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	664,926	0	0	664,926	664,926	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	11,200	11,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	600	600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	1,200	1,200

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	4,800	0	4,800	0	1,200	1,200
223004 Guard and Security services	0	5,400	0	5,400	0	3,400	3,400
227001 Travel inland	0	15,000	0	15,000	0	8,000	8,000
227002 Travel abroad	0	45,000	0	45,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	403,500	403,500
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	2,500	2,500
Total Cost of Budget Output 01	664,926	117,600	0	782,526	664,926	444,200	1,109,126

Budget Output 064902 Sector Coordination and Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	441,785	0	441,785	0	191,785	191,785
221001 Advertising and Public Relations	0	10,000	0	10,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	2,500	2,500
221009 Welfare and Entertainment	0	22,385	0	22,385	0	5,693	5,693
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	4,400	4,400
221012 Small Office Equipment	0	7,200	0	7,200	0	2,000	2,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	25,000	25,000
222001 Telecommunications	0	12,000	0	12,000	0	3,600	3,600
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	20,000	20,000
223001 Property Expenses	0	20,000	0	20,000	0	5,000	5,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	18,000	0	18,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	5,000	5,000
227001 Travel inland	0	16,500	0	16,500	0	5,250	5,250
227004 Fuel, Lubricants and Oils	0	41,307	0	41,307	0	195,580	195,580
228001 Maintenance - Civil	0	34,000	0	34,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	12,500	12,500
Total Cost of Budget Output 02	0	1,138,376	0	1,138,376	0	787,306	787,306

Budget Output 064903 Ministerial Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	37,938	37,938
221002 Workshops and Seminars	0	23,400	0	23,400	0	5,200	5,200
221009 Welfare and Entertainment	0	10,800	0	10,800	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	2,000	2,000
222001 Telecommunications	0	9,600	0	9,600	0	3,600	3,600
223004 Guard and Security services	0	67,800	0	67,800	0	23,900	23,900
227001 Travel inland	0	36,000	0	36,000	0	15,000	15,000
227002 Travel abroad	0	121,270	0	121,270	0	35,635	35,635
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	35,557	35,557
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	10,000	10,000
Total Cost of Budget Output 03	0	564,955	0	564,955	0	172,229	172,229

Vote: 015 Ministry of Trade, Industry and Cooperatives

Budget Output 064907 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	28,480	28,480
212102 Pension for General Civil Service	0	3,886,274	0	3,886,274	0	3,928,486	3,928,486
212106 Validation of old Pensioners	0	38,610	0	38,610	0	12,805	12,805
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,400	2,400
213004 Gratuity Expenses	0	260,628	0	260,628	0	94,081	94,081
221003 Staff Training	0	80,212	0	80,212	0	20,106	20,106
221009 Welfare and Entertainment	0	19,840	0	19,840	0	7,920	7,920
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	12,500	12,500
227001 Travel inland	0	3,000	0	3,000	0	2,000	2,000
227002 Travel abroad	0	3,400	0	3,400	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	1,750	1,750
Total Cost of Budget Output 07	0	4,392,323	0	4,392,323	0	4,121,528	4,121,528

Budget Output 064920 Records Management Services

222002 Postage and Courier	0	22,191	0	22,191	0	8,096	8,096
Total Cost of Budget Output 20	0	22,191	0	22,191	0	8,096	8,096
Total Cost Of Outputs Provided	664,926	6,235,445	0	6,900,371	664,926	5,533,359	6,198,285

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 064951 Contributions and Memberships to International Organisations

262101 Contributions to International Organisations (Current)	0	3,400,001	0	3,400,001	0	6,900,001	6,900,001
o/w COMESA	0	3,400,001	0	3,400,001	0	0	0
o/w COMESA	0	0	0	0	0	6,900,001	6,900,001
Total Cost of Budget Output 51	0	3,400,001	0	3,400,001	0	6,900,001	6,900,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	6,900,001	6,900,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	2,918,550	0	2,918,550	0	5,365,000	5,365,000
Total Cost of Budget Output 99	0	2,918,550	0	2,918,550	0	5,365,000	5,365,000
Total Cost Of Arrears	0	2,918,550	0	2,918,550	0	5,365,000	5,365,000
Total Cost for Department 01	664,926	12,553,996	0	13,218,922	664,926	17,798,360	18,463,286
<i>Total Excluding Arrears</i>	664,926	9,635,446	0	10,300,372	664,926	12,433,360	13,098,286

Department 15 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	24,859	0	0	24,859	24,859	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	13,515	0	13,515	0	13,515	13,515
227001 Travel inland	0	32,550	0	32,550	0	8,000	8,000

Note: 015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	19,235	0	19,235	0	6,169	6,169
Total Cost of Budget Output 01	24,859	65,300	0	90,159	24,859	27,684	52,542
Total Cost Of Outputs Provided	24,859	65,300	0	90,159	24,859	27,684	52,542
Total Cost for Department 15	24,859	65,300	0	90,159	24,859	27,684	52,542
<i>Total Excluding Arrears</i>	24,859	65,300	0	90,159	24,859	27,684	52,542

Department 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	133,979	0	0	133,979	133,979	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	60,000	60,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	8,784	0	8,784	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	0	0
227001 Travel inland	0	20,310	0	20,310	0	20,000	20,000
227002 Travel abroad	0	7,500	0	7,500	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	12,431	12,431
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
Total Cost of Budget Output 01	133,979	239,240	0	373,219	133,979	112,431	246,410

Budget Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	0	39,240	0	39,240	0	0	0
Total Cost of Budget Output 08	0	39,240	0	39,240	0	0	0

Budget Output 064909 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 09	0	0	0	0	0	2,000	2,000
Total Cost Of Outputs Provided	133,979	278,480	0	412,459	133,979	114,431	248,410
Total Cost for Department 17	133,979	278,480	0	412,459	133,979	114,431	248,410
<i>Total Excluding Arrears</i>	133,979	278,480	0	412,459	133,979	114,431	248,410

Development Budget Estimates

Project 1689 Retooling of Ministry of Trade and Industry

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 064901 Policy, consultation, planning and monitoring services

221002 Workshops and Seminars	45,005	0	0	45,005	45,005	0	45,005
Total Cost Of Budget Output 064901	45,005	0	0	45,005	45,005	0	45,005

Budget Output 064902 Sector Coordination and Administrative Services

228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	35,594
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Vote: 015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 064902	45,594	0	0	45,594	45,594	0	45,594
Budget Output 064903 Ministerial Support Services							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Budget Output 064903	120,000	0	0	120,000	120,000	0	120,000
Budget Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	80,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 064908	80,000	0	0	80,000	80,000	0	80,000
Total Cost for Outputs Provided	290,599	0	0	290,599	290,599	0	290,599
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 064952 Support to other Government Units							
263204 Transfers to other govt. Units (Capital)	3,150,000	0	0	3,150,000	13,150,000	0	13,150,000
o/w Management Training and Advisory Centre (MTAC)	3,000,000	0	0	3,000,000	0	0	0
o/w Uganda Warehouse Receipt System Authority (UWRSA)	150,000	0	0	150,000	0	0	0
o/w Uganda Warehouse Receipt System Authority (UWRSA)	0	0	0	0	10,150,000	0	10,150,000
o/w Management Training and Advisory Centre (MTAC)	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Budget Output 064952	3,150,000	0	0	3,150,000	13,150,000	0	13,150,000
Total Cost for Outputs Funded	3,150,000	0	0	3,150,000	13,150,000	0	13,150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 064976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 064976	60,000	0	0	60,000	60,000	0	60,000
Budget Output 064978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
Total Cost Of Budget Output 064978	75,401	0	0	75,401	75,401	0	75,401
Total Cost for Capital Purchases	135,401	0	0	135,401	135,401	0	135,401
Total Cost for Project: 1689	3,576,000	0	0	3,576,000	13,576,000	0	13,576,000
Total Excluding Arrears	3,576,000	0	0	3,576,000	13,576,000	0	13,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	17,297,539	0	0	17,297,539	32,340,239	0	32,340,239
Total Excluding Arrears	17,297,539	0	0	17,297,539	26,975,239	0	26,975,239
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 015	81,976,118	10,202,411	0	92,178,529	90,431,023	10,396,626	100,827,649
Total Excluding Arrears	79,057,568	10,202,411	0	89,259,980	85,066,023	10,396,626	95,462,649

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10,202.41	10,396.63
400 MULTI-LATERAL DEVELOPMENT PARTNERS	10,202.41	0.00
453 Common Market of Eastern and Southern Africa (COMESA)	0.00	10,396.63
Total External Project Financing For Vote 015	10,202.41	10,396.63

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
01 Transport Regulation	41,404,000	26,592,490	67,996,490
02 Transport Services and Infrastructure	247,644,031	360,261,811	607,905,842
03 Construction Standards and Quality Assurance	33,290,000	0	33,290,000
04 District, Urban and Community Access Roads	178,500,000	0	178,500,000
05 Mechanical Engineering Services	53,540,000	0	53,540,000
49 Policy,Planning and Support Services	20,516,623	0	20,516,623
Total For Programme 08	574,894,655	386,854,301	961,748,956
Total Excluding Arrears	553,978,154	386,854,301	940,832,455
Programme 11 Sustainable Urbanization and Housing			
	GoU	External Fin	Total
03 Construction Standards and Quality Assurance	12,130,000	0	12,130,000
Total For Programme 11	12,130,000	0	12,130,000
Total Excluding Arrears	6,130,000	0	6,130,000
Total Vote 016	587,024,655	386,854,301	973,878,956
Total Excluding Arrears	560,108,154	386,854,301	946,962,455

Vote: 016 Ministry of Works and Transport

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Transport Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
16 Maritime	500,000	780,342	0	1,280,342	500,000	280,000	780,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,300,000	8,980,342	0	10,280,342	1,300,000	7,230,000	8,530,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Development Budget Estimates for Sub-SubProgramme	30,200,000	25,186,627	0	55,386,627	32,874,000	26,592,490	59,466,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
Total Excluding Arrears	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
Sub-SubProgramme 02 Transport Services and Infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Transport Infrastructure and Services	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1097 New Standard Gauge Railway Line	19,000,000	0	0	19,000,000	39,788,031	0	39,788,031
1284 Development of new Kampala Port in Bukasa	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248
1373 Entebbe Airport Rehabilitation Phase 1	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	700,000	0	0	0
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	500,000	0	0	0
1489 Development of Kabaale Airport	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883
1512 Uganda National Airline Project	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000
1563 URC Capacity Building Project	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617
1659 Rehabilitation of the Tororo – Gulu railway line	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667
Total Development Budget Estimates for Sub-SubProgramme	591,429,000	600,769,966	0	1,192,198,966	226,914,031	360,261,811	587,175,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	617,401,475	600,769,966	0	1,218,171,441	247,644,031	360,261,811	607,905,842
Total Excluding Arrears	617,401,475	600,769,966	0	1,218,171,441	226,856,000	360,261,811	587,117,811
Sub-SubProgramme 03 Construction Standards and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Roads and Bridges	1,700,000	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000
14 Construction Standards	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000
15 Public Structures	1,000,000	5,993,395	0	6,993,395	1,000,000	11,130,000	12,130,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,900,000	21,961,295	0	25,861,295	3,900,000	27,480,000	31,380,000

Vote: 016 Ministry of Works and Transport

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
Total Development Budget Estimates for Sub-SubProgramme	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	37,001,295	0	0	37,001,295	45,420,000	0	45,420,000
<i>Total Excluding Arrears</i>	37,001,295	0	0	37,001,295	39,420,000	0	39,420,000
Sub-SubProgramme 04 District, Urban and Community Access Roads							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1558 Rural Bridges Infrastructure Development	34,811,545	0	0	34,811,545	20,600,000	0	20,600,000
1564 Community Roads Improvement Project	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000
1703 Rehabilitation of District Roads Project	0	0	0	0	85,090,000	0	85,090,000
1705 Rehabilitation and Upgrading of Urban Roads Project	0	0	0	0	26,800,000	0	26,800,000
Total Development Budget Estimates for Sub-SubProgramme	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
<i>Total Excluding Arrears</i>	170,620,427	0	0	170,620,427	178,500,000	0	178,500,000
Sub-SubProgramme 05 Mechanical Engineering Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
<i>Total Excluding Arrears</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	12,950,618	0	13,881,421	1,021,414	11,588,469	12,609,883
09 Policy and Planning	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
10 Internal Audit	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,465,803	15,161,153	0	16,626,956	1,556,414	12,532,783	14,089,197
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1617 Retooling of Ministry of Works and Transport	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
Total Development Budget Estimates for Sub-SubProgramme	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	22,786,956	0	0	22,786,956	20,516,623	0	20,516,623
<i>Total Excluding Arrears</i>	22,148,968	0	0	22,148,968	20,388,154	0	20,388,154
Total Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
<i>Total Excluding Arrears</i>	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

Vote: 016 Ministry of Works and Transport

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	109,344,061	37,081,277	0	146,425,339	115,150,251	26,592,490	141,742,742
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,956,414	0	11,956,414
211102 Contract Staff Salaries	4,275,648	0	0	4,275,648	9,319,506	0	9,319,506
211103 Allowances (Inc. Casuals, Temporary)	3,115,216	0	0	3,115,216	3,082,120	0	3,082,120
212101 Social Security Contributions	427,565	0	0	427,565	884,880	0	884,880
212102 Pension for General Civil Service	7,840,007	0	0	7,840,007	8,031,985	0	8,031,985
212106 Validation of old Pensioners	180,000	0	0	180,000	285,000	0	285,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	346,660	0	346,660
213002 Incapacity, death benefits and funeral expenses	88,000	0	0	88,000	40,000	0	40,000
213003 Retrenchment costs	28,768	0	0	28,768	0	0	0
213004 Gratuity Expenses	1,140,909	0	0	1,140,909	843,270	0	843,270
221001 Advertising and Public Relations	721,440	0	0	721,440	551,900	0	551,900
221002 Workshops and Seminars	1,714,200	0	0	1,714,200	964,000	0	964,000
221003 Staff Training	1,651,140	60,000	0	1,711,140	740,000	0	740,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	2,500	0	2,500
221007 Books, Periodicals & Newspapers	126,500	0	0	126,500	61,225	0	61,225
221008 Computer supplies and Information Technology (IT)	3,026,159	0	0	3,026,159	1,134,000	0	1,134,000
221009 Welfare and Entertainment	408,796	0	0	408,796	430,078	0	430,078
221011 Printing, Stationery, Photocopying and Binding	1,549,380	0	0	1,549,380	1,260,005	0	1,260,005
221012 Small Office Equipment	320,260	0	0	320,260	443,000	0	443,000
221016 IFMS Recurrent costs	112,000	0	0	112,000	250,000	0	250,000
221017 Subscriptions	117,000	0	0	117,000	201,190	0	201,190
221020 IPPS Recurrent Costs	190,000	0	0	190,000	389,845	0	389,845
222001 Telecommunications	66,500	0	0	66,500	94,000	0	94,000
222002 Postage and Courier	17,040	0	0	17,040	42,000	0	42,000
222003 Information and communications technology (ICT)	332,500	0	0	332,500	3,999,030	300,000	4,299,030
223003 Rent – (Produced Assets) to private entities	0	0	0	0	916,860	0	916,860
223004 Guard and Security services	666,142	0	0	666,142	876,526	0	876,526
223005 Electricity	280,380	0	0	280,380	301,764	0	301,764
223006 Water	216,980	0	0	216,980	217,000	0	217,000
224004 Cleaning and Sanitation	201,000	0	0	201,000	244,962	0	244,962
224005 Uniforms, Beddings and Protective Gear	52,000	0	0	52,000	84,000	0	84,000
225001 Consultancy Services- Short term	8,932,000	2,929,608	0	11,861,608	636,400	0	636,400
225002 Consultancy Services- Long-term	41,199,080	11,894,650	0	53,093,730	44,944,720	0	44,944,720
226001 Insurances	600,000	0	0	600,000	410,000	0	410,000
226002 Licenses	20,000	0	0	20,000	0	0	0
227001 Travel inland	2,908,847	0	0	2,908,847	3,871,112	0	3,871,112
227002 Travel abroad	1,446,552	0	0	1,446,552	578,868	0	578,868

Vote: 016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	1,877,785	0	0	1,877,785	3,201,350	0	3,201,350
228001 Maintenance - Civil	9,404,000	13,131,020	0	22,535,020	8,338,960	0	8,338,960
228002 Maintenance - Vehicles	858,363	66,000	0	924,363	1,130,007	0	1,130,007
228003 Maintenance – Machinery, Equipment & Furniture	391,600	8,999,999	0	9,391,599	92,000	0	92,000
228004 Maintenance – Other	583,500	0	0	583,500	250,000	0	250,000
273101 Medical expenses (To general Public)	10,000	0	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	13,000	0	0	13,000	0	0	0
273103 Retrenchment costs	8,000	0	0	8,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	840,000	25,692,490	26,532,490
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,863,113	600,000	3,463,113
Grants, Transfers and Subsidies (Outputs Funded)	85,513,600	149,683,950	0	235,197,550	166,106,900	60,902,396	227,009,296
241002 Commitment Charges	10,000	0	0	10,000	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	25,060,370	0	0	25,060,370	23,649,000	0	23,649,000
263204 Transfers to other govt. Units (Capital)	13,984,200	149,683,950	0	163,668,150	102,626,000	60,902,396	163,528,396
263321 Conditional trans. Autonomous Inst (Wage subvention)	31,838,930	0	0	31,838,930	27,344,900	0	27,344,900
263323 Conditional transfers for feeder roads maintenance workshops	14,535,100	0	0	14,535,100	12,392,000	0	12,392,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
264201 Contributions to Autonomous Institutions	25,000	0	0	25,000	35,000	0	35,000
Investment (Capital Purchases)	750,339,383	439,191,366	0	1,189,530,749	278,851,003	299,359,414	578,210,417
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	380,000	0	380,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	660,000	0	660,000
281503 Engineering and Design Studies & Plans for capital works	3,700,000	0	0	3,700,000	4,250,000	0	4,250,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,680,000	0	0	3,680,000	7,485,000	0	7,485,000
311101 Land	3,350,000	0	0	3,350,000	19,439,299	0	19,439,299
312101 Non-Residential Buildings	8,370,000	0	0	8,370,000	23,710,000	0	23,710,000
312103 Roads and Bridges.	156,456,956	54,311,712	0	210,768,668	170,376,500	26,548,014	196,924,514
312104 Other Structures	2,589,900	384,879,654	0	387,469,554	6,780,000	262,392,131	269,172,131
312201 Transport Equipment	5,520,000	0	0	5,520,000	36,344,547	10,419,270	46,763,817
312202 Machinery and Equipment	520,000	0	0	520,000	0	0	0
312203 Furniture & Fixtures	313,500	0	0	313,500	400,000	0	400,000
312205 Aircrafts	539,719,100	0	0	539,719,100	0	0	0
312211 Office Equipment	299,427	0	0	299,427	180,000	0	180,000
312213 ICT Equipment	22,160,500	0	0	22,160,500	7,845,657	0	7,845,657
312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Arrears	749,532	0	0	749,532	26,916,501	0	26,916,501
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	26,788,031	0	26,788,031
321608 General Public Service Pension arrears (Budgeting)	637,988	0	0	637,988	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	128,469	0	128,469

Vote: 016 Ministry of Works and Transport

Grand Total Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
<i>Total Excluding Arrears</i>	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

Vote: 016 Ministry of Works and Transport

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Transport Regulation

Recurrent Budget Estimates

Department 07 Transport Regulation and Safety

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	50,000	50,000
221001 Advertising and Public Relations	0	34,500	0	34,500	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	2,300,000	0	2,300,000	0	120,000	120,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,330	0	4,330	0	110,000	110,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	30,000	30,000
223004 Guard and Security services	0	20,000	0	20,000	0	60,500	60,500
223005 Electricity	0	5,000	0	5,000	0	35,000	35,000
223006 Water	0	7,000	0	7,000	0	55,000	55,000
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	1,900,000	0	1,900,000	0	2,580,000	2,580,000
227001 Travel inland	0	15,000	0	15,000	0	50,000	50,000
227002 Travel abroad	0	75,670	0	75,670	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 01	800,000	4,850,000	0	5,650,000	800,000	3,350,000	4,150,000
Budget Output 040102 Road Safety Programmes Coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	60,000	60,000
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	2,800	2,800
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	520,000	520,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	780,000	0	780,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	879,000	879,000
227001 Travel inland	0	60,000	0	60,000	0	49,992	49,992

Vote: 016 Ministry of Works and Transport

227002 Travel abroad	0	20,000	0	20,000	0	5,008	5,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	1,130,000	0	1,130,000	0	1,600,000	1,600,000

Budget Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	96,000	0	96,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	0	0
Total Cost of Budget Output 04	0	400,000	0	400,000	0	450,000	450,000

Budget Output 040108 Technical Compliance Inspections Coordinated and Monitored

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	25,000	25,000
221003 Staff Training	0	34,860	0	34,860	0	0	0
221008 Computer supplies and Information Technology (IT)	0	53,900	0	53,900	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	5,000	5,000
221012 Small Office Equipment	0	27,260	0	27,260	0	12,000	12,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	165,000	0	165,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	280,000	280,000
227001 Travel inland	0	102,000	0	102,000	0	168,000	168,000
227002 Travel abroad	0	35,880	0	35,880	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 08	0	470,000	0	470,000	0	500,000	500,000

Budget Output 040109 Public Service Vehicles Licensed

211103 Allowances (Inc. Casuals, Temporary)	0	50,038	0	50,038	0	0	0
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Vote: 016 Ministry of Works and Transport

221002 Workshops and Seminars	0	26,000	0	26,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,849	0	11,849	0	15,000	15,000
223005 Electricity	0	4,000	0	4,000	0	6,000	6,000
223006 Water	0	2,000	0	2,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	0	0
225001 Consultancy Services- Short term	0	520,000	0	520,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	600,000	600,000
227001 Travel inland	0	86,676	0	86,676	0	309,000	309,000
227002 Travel abroad	0	61,937	0	61,937	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	350,000	0	350,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 09	0	1,200,000	0	1,200,000	0	1,000,000	1,000,000
Budget Output 040110 Rail Transport Programmes Co-ordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	20,000	20,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 10	0	150,000	0	150,000	0	50,000	50,000
Total Cost Of Outputs Provided	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
Total Cost for Department 07	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
<i>Total Excluding Arrears</i>	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000

Department 16 Maritime

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	12,000

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	10,000	10,000
Total Cost of Budget Output 01	500,000	215,000	0	715,000	500,000	100,000	600,000

Budget Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,705	0	6,705	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 03	0	198,705	0	198,705	0	0	0

Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

227001 Travel inland	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 05	0	0	0	0	0	50,000	50,000

Budget Output 040106 Ships and Ports programs coordinated and monitored

221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	35,000	35,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 06	0	155,000	0	155,000	0	50,000	50,000

Budget Output 040107 Safety of navigation programs coordinated and monitored

221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	14,437	0	14,437	0	35,000	35,000
227002 Travel abroad	0	27,200	0	27,200	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 07	0	181,637	0	181,637	0	50,000	50,000
Total Cost Of Outputs Provided	500,000	750,342	0	1,250,342	500,000	250,000	750,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 040152 Contributions to National, Regional and International Organizations

262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	30,000	30,000
o/w Annual subscription to International Maritime Organisation (IMO)	0	30,000	0	30,000	0	0	0

Vote: 016 Ministry of Works and Transport

<i>o/w Annual subscription to International Maritime Organisation (IMO)</i>	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 52	0	30,000	0	30,000	0	30,000	30,000
Total Cost Of Outputs Funded	0	30,000	0	30,000	0	30,000	30,000
Total Cost for Department 16	500,000	780,342	0	1,280,342	500,000	280,000	780,000
<i>Total Excluding Arrears</i>	500,000	780,342	0	1,280,342	500,000	280,000	780,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040102 Road Safety Programmes Coordinated and Monitored

211102 Contract Staff Salaries	492,000	0	0	492,000	240,000	0	240,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	49,200	0	0	49,200	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0	14,800	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	44,000	0	0	44,000	3,654,000	0	3,654,000
227001 Travel inland	20,000	0	0	20,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 040102	700,000	0	0	700,000	4,264,000	0	4,264,000

Budget Output 040104 Air Transport Programmes coordinated and Monitored

211102 Contract Staff Salaries	0	0	0	0	360,000	0	360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	52,000	0	52,000
227001 Travel inland	0	0	0	0	86,000	0	86,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	600,000
Total Cost Of Budget Output 040104	0	0	0	0	1,374,000	0	1,374,000
Total Cost for Outputs Provided	700,000	0	0	700,000	5,638,000	0	5,638,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 040172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	19,500,000	0	19,500,000
Total Cost Of Budget Output 040172	6,000,000	0	0	6,000,000	19,500,000	0	19,500,000

Vote: 016 Ministry of Works and Transport

Budget Output 040176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	21,000,000	0	0	21,000,000	5,236,000	0	5,236,000
Total Cost Of Budget Output 040176	21,000,000	0	0	21,000,000	5,236,000	0	5,236,000

Budget Output 040177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Budget Output 040177	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Capital Purchases	28,500,000	0	0	28,500,000	24,736,000	0	24,736,000
Total Cost for Project: 1096	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000
Total Excluding Arrears	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040101 Policies, laws, guidelines, plans and strategies developed

211102 Contract Staff Salaries	90,000	0	0	90,000	216,000	0	216,000
212101 Social Security Contributions	9,000	0	0	9,000	21,600	0	21,600
213004 Gratuity Expenses	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	24,000	0	24,000
221002 Workshops and Seminars	151,000	0	0	151,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	110,000	0	110,000
Total Cost Of Budget Output 040101	250,000	0	0	250,000	386,600	0	386,600

Budget Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	6,000	0	0	6,000	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0
226002 Licenses	20,000	0	0	20,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
Total Cost Of Budget Output 040103	250,000	0	0	250,000	0	0	0

Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

213004 Gratuity Expenses	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	0	130,000
222001 Telecommunications	0	0	0	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	104,400	0	104,400
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	160,000	25,692,490	25,852,490
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	160,000	600,000	760,000
Total Cost Of Budget Output 040105	0	0	0	0	899,400	26,592,490	27,491,890
Budget Output 040106 Ships and Ports programs coordinated and monitored							
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	112,000	0	112,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 040106	200,000	0	0	200,000	452,000	0	452,000
Budget Output 040107 Safety of navigation programs coordinated and monitored							
221003 Staff Training	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0
225001 Consultancy Services- Short term	250,000	2,929,608	0	3,179,608	82,000	0	82,000
227001 Travel inland	20,000	0	0	20,000	50,000	0	50,000
227002 Travel abroad	18,000	0	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	13,131,020	0	13,131,020	0	0	0
228002 Maintenance - Vehicles	0	66,000	0	66,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,999,999	0	8,999,999	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	380,000	0	380,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 040107	300,000	25,186,627	0	25,486,627	762,000	0	762,000
Total Cost for Outputs Provided	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Cost for Project: 1456	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Excluding Arrears	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
Total Excluding Arrears	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490

Sub-SubProgramme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

Vote: 016 Ministry of Works and Transport

Department 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,200,000	0	0	3,200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	110,000	0	110,000	0	0	0
223005 Electricity	0	55,000	0	55,000	0	0	0
223006 Water	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	3,975	0	3,975	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 01	3,200,000	323,975	0	3,523,975	0	0	0
Budget Output 040202 Monitoring and Capacity Building							
211101 General Staff Salaries	0	0	0	0	3,200,000	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	85,000	85,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,753,000	1,753,000
227001 Travel inland	0	68,500	0	68,500	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 02	0	128,500	0	128,500	3,200,000	1,889,000	5,089,000
Budget Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	410,000	0	410,000	0	0	0
225002 Consultancy Services- Long-term	0	1,810,000	0	1,810,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 07	0	2,320,000	0	2,320,000	0	0	0
Total Cost Of Outputs Provided	3,200,000	2,772,475	0	5,972,475	3,200,000	1,889,000	5,089,000

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	7,880,000	0	7,880,000	0	8,380,000	8,380,000
<i>o/w Maintenance of Aircrafts and Buildings (EACAA)</i>	0	7,880,000	0	7,880,000	0	0	0
<i>o/w Maintenance of Aircrafts and Buildings (EACAA)</i>	0	0	0	0	0	8,380,000	8,380,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,620,000	0	1,620,000	0	1,620,000	1,620,000
<i>o/w Wages for EACAA staff</i>	0	1,620,000	0	1,620,000	0	0	0
<i>o/w Wages for EACAA staff</i>	0	0	0	0	0	1,620,000	1,620,000
Total Cost of Budget Output 51	0	9,500,000	0	9,500,000	0	10,000,000	10,000,000
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	2,289,000	2,289,000
<i>o/w Rehabilitation of Upcountry Aerodromes (CAA)</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Development of Upcountry aerodromes</i>	0	0	0	0	0	2,289,000	2,289,000
Total Cost of Budget Output 52	0	3,000,000	0	3,000,000	0	2,289,000	2,289,000
Budget Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	7,500,000	0	7,500,000	0	3,352,000	3,352,000
<i>o/w Institutional Support to URC</i>	0	7,500,000	0	7,500,000	0	0	0
<i>o/w Institutional Support to URC</i>	0	0	0	0	0	3,352,000	3,352,000
Total Cost of Budget Output 53	0	7,500,000	0	7,500,000	0	3,352,000	3,352,000
Total Cost Of Outputs Funded	0	20,000,000	0	20,000,000	0	15,641,000	15,641,000
Total Cost for Department 11	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
<i>Total Excluding Arrears</i>	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000

Development Budget Estimates

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	0	4,234,676	0	4,234,676
212101 Social Security Contributions	0	0	0	0	376,397	0	376,397
213001 Medical expenses (To employees)	0	0	0	0	326,660	0	326,660
213004 Gratuity Expenses	0	0	0	0	557,100	0	557,100
221007 Books, Periodicals & Newspapers	0	0	0	0	4,925	0	4,925
221009 Welfare and Entertainment	0	0	0	0	218,879	0	218,879
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	43,185	0	43,185
222003 Information and communications technology (ICT)	0	0	0	0	98,030	0	98,030
223003 Rent – (Produced Assets) to private entities	0	0	0	0	916,860	0	916,860
223004 Guard and Security services	0	0	0	0	211,026	0	211,026
223005 Electricity	0	0	0	0	21,384	0	21,384
224004 Cleaning and Sanitation	0	0	0	0	44,462	0	44,462
227001 Travel inland	0	0	0	0	101,120	0	101,120
227002 Travel abroad	0	0	0	0	179,860	0	179,860

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227004 Fuel, Lubricants and Oils	0	0	0	0	467,336	0	467,336
228002 Maintenance - Vehicles	0	0	0	0	310,000	0	310,000
Total Cost Of Budget Output 040201	0	0	0	0	8,111,901	0	8,111,901
Budget Output 040202 Monitoring and Capacity Building							
221017 Subscriptions	0	0	0	0	90,190	0	90,190
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	89,113	0	89,113
Total Cost Of Budget Output 040202	0	0	0	0	179,303	0	179,303
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	0	0	0	0	810,267	0	810,267
Total Cost Of Budget Output 040207	0	0	0	0	810,267	0	810,267
Total Cost for Outputs Provided	0	0	0	0	9,101,471	0	9,101,471
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040254 Development of Standard Gauge Railway Infrastructure							
263204 Transfers to other govt. Units (Capital)	12,984,200	0	0	12,984,200	0	0	0
<i>o/w Transfers to Standard Gauge Railway Project</i>	12,984,200	0	0	12,984,200	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	6,015,800	0	0	6,015,800	0	0	0
<i>o/w Wages for SGR staff</i>	6,015,800	0	0	6,015,800	0	0	0
Total Cost Of Budget Output 040254	19,000,000	0	0	19,000,000	0	0	0
Total Cost for Outputs Funded	19,000,000	0	0	19,000,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	0	9,639,299	0	9,639,299
Total Cost Of Budget Output 040271	0	0	0	0	9,639,299	0	9,639,299
Budget Output 040276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	259,230	0	259,230
Total Cost Of Budget Output 040276	0	0	0	0	259,230	0	259,230
Total Cost for Capital Purchases	0	0	0	0	9,898,529	0	9,898,529
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	20,788,031	0	20,788,031
Total Cost Of Budget Output 040299	0	0	0	0	20,788,031	0	20,788,031
Total Cost for Arrears	0	0	0	0	20,788,031	0	20,788,031
Total Cost for Project: 1097	19,000,000	0	0	19,000,000	39,788,031	0	39,788,031
Total Excluding Arrears	19,000,000	0	0	19,000,000	19,000,000	0	19,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000

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212101 Social Security Contributions	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 040201	220,000	0	0	220,000	220,000	0	220,000
Budget Output 040202 Monitoring and Capacity Building							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 040202	0	0	0	0	700,000	0	700,000
Budget Output 040207 Feasibility/Design Studies							
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 040207	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Outputs Provided	1,720,000	0	0	1,720,000	920,000	0	920,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	7,300,000	0	7,300,000
Total Cost Of Budget Output 040271	1,000,000	0	0	1,000,000	7,300,000	0	7,300,000
Budget Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
312104 Other Structures	0	92,036,439	0	92,036,439	0	95,997,248	95,997,248
Total Cost Of Budget Output 040280	0	92,036,439	0	92,036,439	0	95,997,248	95,997,248
Budget Output 040283 Border Post Reahabilitation/Construction							
312104 Other Structures	2,589,900	0	0	2,589,900	6,780,000	0	6,780,000
Total Cost Of Budget Output 040283	2,589,900	0	0	2,589,900	6,780,000	0	6,780,000
Total Cost for Capital Purchases	3,589,900	92,036,439	0	95,626,339	14,080,000	95,997,248	110,077,248
Total Cost for Project: 1284	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248
Total Excluding Arrears	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
o/w Transfer to UCAA	0	149,683,950	0	149,683,950	0	0	0
o/w Transfer to UCAA	0	0	0	0	0	60,902,396	60,902,396
Total Cost Of Budget Output 040252	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Cost for Outputs Funded	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Cost for Project: 1373	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Excluding Arrears	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396

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Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 040201	150,000	0	0	150,000	0	0	0
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 040202	100,000	0	0	100,000	0	0	0
Total Cost for Outputs Provided	250,000	0	0	250,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040273 Roads, Streets and Highways							
312103 Roads and Bridges.	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 040273	450,000	0	0	450,000	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	0	0	0
Total Cost for Project: 1375	700,000	0	0	700,000	0	0	0
Total Excluding Arrears	700,000	0	0	700,000	0	0	0

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
221003 Staff Training	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 040202	50,000	0	0	50,000	0	0	0
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 040207	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0
Total Cost for Project: 1430	500,000	0	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	0	500,000	0	0	0

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
221002 Workshops and Seminars	0	0	0	0	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	100,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 040201	250,000	0	0	250,000	250,000	0	250,000
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
227001 Travel inland	70,000	0	0	70,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	40,000	0	40,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 040202	300,000	0	0	300,000	340,000	0	340,000
Total Cost for Outputs Provided	550,000	0	0	550,000	590,000	0	590,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	2,450,000	0	0	2,450,000	5,410,000	0	5,410,000
312104 Other Structures	0	292,843,215	0	292,843,215	0	166,394,883	166,394,883
Total Cost Of Budget Output 040283	2,450,000	292,843,215	0	295,293,215	5,410,000	166,394,883	171,804,883
Total Cost for Capital Purchases	2,450,000	292,843,215	0	295,293,215	5,410,000	166,394,883	171,804,883
Total Cost for Project: 1489	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883
Total Excluding Arrears	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	97,626,000	0	97,626,000
<i>o/w Transfer to UNACL for operation, capitalisation and overhead costs to the UCAA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,626,000</i>	<i>0</i>	<i>97,626,000</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	18,600,000	0	0	18,600,000	20,000,000	0	20,000,000
<i>o/w Wages for UNAC staff</i>	<i>18,600,000</i>	<i>0</i>	<i>0</i>	<i>18,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Staff salaries paid</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost Of Budget Output 040252	18,600,000	0	0	18,600,000	117,626,000	0	117,626,000
Total Cost for Outputs Funded	18,600,000	0	0	18,600,000	117,626,000	0	117,626,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	539,719,100	0	0	539,719,100	0	0	0
Total Cost Of Budget Output 040275	539,719,100	0	0	539,719,100	0	0	0
Total Cost for Capital Purchases	539,719,100	0	0	539,719,100	0	0	0
Total Cost for Project: 1512	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000
Total Excluding Arrears	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000

Vote: 016 Ministry of Works and Transport

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	11,894,650	0	11,894,650	455,453	0	455,453
Total Cost Of Budget Output 040202	0	11,894,650	0	11,894,650	655,453	0	655,453
Total Cost for Outputs Provided	0	11,894,650	0	11,894,650	655,453	0	655,453
Capital Purchases							
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	36,344,547	10,419,270	46,763,817
Total Cost Of Budget Output 040275	0	0	0	0	36,344,547	10,419,270	46,763,817
Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure							
312103 Roads and Bridges.	2,000,000	38,000,000	0	40,000,000	0	5,429,347	5,429,347
Total Cost Of Budget Output 040281	2,000,000	38,000,000	0	40,000,000	0	5,429,347	5,429,347
Total Cost for Capital Purchases	2,000,000	38,000,000	0	40,000,000	36,344,547	15,848,617	52,193,164
Total Cost for Project: 1563	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617
Total Excluding Arrears	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	150,000	0	0	150,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 040202	600,000	0	0	600,000	1,020,000	0	1,020,000
Total Cost for Outputs Provided	600,000	0	0	600,000	1,020,000	0	1,020,000
Capital Purchases							
Budget Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	0	2,500,000	0	2,500,000
Total Cost Of Budget Output 040271	0	0	0	0	2,500,000	0	2,500,000
Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure							
311101 Land	2,000,000	0	0	2,000,000	0	0	0

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312103 Roads and Bridges.	0	16,311,712	0	16,311,712	7,980,000	21,118,667	29,098,667
Total Cost Of Budget Output 040281	2,000,000	16,311,712	0	18,311,712	7,980,000	21,118,667	29,098,667
Total Cost for Capital Purchases	2,000,000	16,311,712	0	18,311,712	10,480,000	21,118,667	31,598,667
Total Cost for Project: 1659	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667
Total Excluding Arrears	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	617,401,475	600,769,966	0	1,218,171,441	247,644,031	360,261,811	607,905,842
Total Excluding Arrears	617,401,475	600,769,966	0	1,218,171,441	226,856,000	360,261,811	587,117,811

Sub-SubProgramme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Department 12 Roads and Bridges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 040301 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	300,000	0	300,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	70,000	70,000
223005 Electricity	0	20,000	0	20,000	0	90,000	90,000
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	72,900	0	72,900	0	50,000	50,000
227002 Travel abroad	0	100,000	0	100,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	1,700,000	572,900	0	2,272,900	1,700,000	600,000	2,300,000

Budget Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	10,000	10,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	0	0
223004 Guard and Security services	0	100,000	0	100,000	0	27,000	27,000
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227002 Travel abroad	0	138,000	0	138,000	0	73,000	73,000
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	140,000
228001 Maintenance - Civil	0	8,640,000	0	8,640,000	0	8,038,000	8,038,000

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 04	0	9,468,000	0	9,468,000	0	8,508,000	8,508,000
Total Cost Of Outputs Provided	1,700,000	10,040,900	0	11,740,900	1,700,000	9,108,000	10,808,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040352 Support to MELTC							
263104 Transfers to other govt. Units (Current)	0	3,040,000	0	3,040,000	0	5,040,000	5,040,000
o/w Transfer to MELTC	0	3,040,000	0	3,040,000	0	0	0
o/w Transfer to MELTC	0	0	0	0	0	5,040,000	5,040,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	960,000	0	960,000	0	960,000	960,000
o/w Wages for MELTC staff	0	960,000	0	960,000	0	0	0
o/w Wages for MELTC staff	0	0	0	0	0	960,000	960,000
Total Cost of Budget Output 52	0	4,000,000	0	4,000,000	0	6,000,000	6,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	6,000,000	6,000,000
Total Cost for Department 12	1,700,000	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000
Total Excluding Arrears	1,700,000	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000

Department 14 Construction Standards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,200,000	0	0	1,200,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86,300	0	86,300	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	42,700	0	42,700	0	0	0
227002 Travel abroad	0	21,000	0	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0

Vote: 016 Ministry of Works and Transport

228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	1,200,000	347,000	0	1,547,000	0	0	0
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211101 General Staff Salaries	0	0	0	0	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	30,000	30,000
223005 Electricity	0	10,000	0	10,000	0	29,000	29,000
223006 Water	0	10,000	0	10,000	0	11,000	11,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	62,000	62,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 03	0	350,000	0	350,000	1,200,000	282,000	1,482,000
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	10,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	200,000	0	200,000	0	200,000	200,000
Total Cost Of Outputs Provided	1,200,000	897,000	0	2,097,000	1,200,000	482,000	1,682,000

Vote: 016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	0	1,030,000	0	1,030,000	0	760,000	760,000
<i>o/w Subscription payments for Engineers in ERB and UIPE</i>	0	30,000	0	30,000	0	0	0
<i>o/w Support to ERB activities</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Support to UIP and UIPE</i>	0	0	0	0	0	760,000	760,000
Total Cost of Budget Output 51	0	1,030,000	0	1,030,000	0	760,000	760,000
Total Cost Of Outputs Funded	0	1,030,000	0	1,030,000	0	760,000	760,000
Total Cost for Department 14	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000
<i>Total Excluding Arrears</i>	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000

Department 15 Public Structures

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	64,200	0	64,200	0	55,000	55,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,200	0	20,200	0	20,000	20,000
227001 Travel inland	0	10,000	0	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,600	0	9,600	0	6,000	6,000
Total Cost of Budget Output 01	0	138,000	0	138,000	0	120,000	120,000
Budget Output 040302 Management of Public Buildings							
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	8,500	0	8,500	0	5,000	5,000
221003 Staff Training	0	11,380	0	11,380	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,646	0	4,646	0	5,000	5,000
223005 Electricity	0	4,980	0	4,980	0	5,000	5,000
223006 Water	0	4,980	0	4,980	0	5,000	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	15,949	0	15,949	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	9,240	9,240
Total Cost of Budget Output 02	1,000,000	122,435	0	1,122,435	1,000,000	59,040	1,059,040
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	55,000	0	55,000	0	10,000	10,000
223004 Guard and Security services	0	10,000	0	10,000	0	15,000	15,000

Vote: 016 Ministry of Works and Transport

223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	320,000	0	320,000	0	275,000	275,000
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	5,400	0	5,400	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	9,600	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	9,000	9,000
Total Cost of Budget Output 03	0	430,000	0	430,000	0	330,000	330,000

Budget Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	5,000	5,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	12,960	0	12,960	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	6,960	6,960
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	227,960	0	227,960	0	117,960	117,960

Budget Output 040306 Construction related accidents investigated

227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	1,000,000	928,395	0	1,928,395	1,000,000	637,000	1,637,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 040351 Registration of Engineers

241002 Commitment Charges	0	10,000	0	10,000	0	0	0
<i>o/w Subscriptions for building standards and licences</i>	0	10,000	0	10,000	0	0	0
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	30,000
<i>o/w Payments of subscriptions for staff</i>	0	15,000	0	15,000	0	0	0
<i>o/w Subscriptions to International Professional Bodies</i>	0	15,000	0	15,000	0	0	0
<i>o/w Subscription to Professional Bodies</i>	0	0	0	0	0	30,000	30,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	35,000	35,000
<i>o/w Support to Professional Bodies</i>	0	25,000	0	25,000	0	0	0
<i>o/w Charges for Codes</i>	0	0	0	0	0	10,000	10,000
<i>o/w Subscription to International Professional bodies</i>	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 51	0	65,000	0	65,000	0	65,000	65,000

Budget Output 040354 Support to the National Building Review Board

263104 Transfers to other govt. Units (Current)	0	2,410,370	0	2,410,370	0	828,000	828,000
<i>o/w Transfer to the National Building Review Board</i>	0	2,410,370	0	2,410,370	0	0	0

Vote: 016 Ministry of Works and Transport

<i>o/w Support to NBRB</i>	0	0	0	0	0	828,000	828,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,589,630	0	2,589,630	0	3,600,000	3,600,000
<i>o/w Wages for NBRB staff</i>	0	2,589,630	0	2,589,630	0	0	0
<i>o/w Staff salaries paid</i>	0	0	0	0	0	3,600,000	3,600,000
Total Cost of Budget Output 54	0	5,000,000	0	5,000,000	0	4,428,000	4,428,000
Total Cost Of Outputs Funded	0	5,065,000	0	5,065,000	0	4,493,000	4,493,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 040399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,000,000	6,000,000
Total Cost of Budget Output 99	0	0	0	0	0	6,000,000	6,000,000
Total Cost Of Arrears	0	0	0	0	0	6,000,000	6,000,000
Total Cost for Department 15	1,000,000	5,993,395	0	6,993,395	1,000,000	11,130,000	12,130,000
<i>Total Excluding Arrears</i>	1,000,000	5,993,395	0	6,993,395	1,000,000	5,130,000	6,130,000

Development Budget Estimates

Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	110,000	0	110,000
225002 Consultancy Services- Long-term	1,300,000	0	0	1,300,000	2,300,000	0	2,300,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	145,000	0	145,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 040301	1,680,000	0	0	1,680,000	2,755,000	0	2,755,000

Budget Output 040302 Management of Public Buildings

225002 Consultancy Services- Long-term	650,000	0	0	650,000	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 040302	950,000	0	0	950,000	0	0	0

Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	300,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000

Vote: 016 Ministry of Works and Transport

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 040303	830,000	0	0	830,000	725,000	0	725,000
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	395,000	0	0	395,000	0	0	0
221003 Staff Training	150,000	0	0	150,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 040304	720,000	0	0	720,000	0	0	0
Total Cost for Outputs Provided	4,180,000	0	0	4,180,000	3,480,000	0	3,480,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	200,000	0	0	200,000	0	0	0
o/w Support to UIPE and ERB	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 040351	200,000	0	0	200,000	0	0	0
Budget Output 040354 Support to the National Building Review Board							
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	1,000,000	5,000,000	0	5,000,000
o/w Transfer to the National Building Review Board	1,000,000	0	0	1,000,000	0	0	0
o/w Subvention to NBRB	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Budget Output 040354	1,000,000	0	0	1,000,000	5,000,000	0	5,000,000
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	5,000,000	0	5,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
311101 Land	350,000	0	0	350,000	0	0	0
312101 Non-Residential Buildings	2,370,000	0	0	2,370,000	4,210,000	0	4,210,000
Total Cost Of Budget Output 040372	2,720,000	0	0	2,720,000	4,260,000	0	4,260,000
Budget Output 040375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,340,000	0	0	1,340,000	0	0	0
Total Cost Of Budget Output 040375	1,340,000	0	0	1,340,000	0	0	0
Budget Output 040376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 040376	200,000	0	0	200,000	100,000	0	100,000
Budget Output 040377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	100,000	0	0	100,000	0	0	0

Vote: 016 Ministry of Works and Transport

312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 040377	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
Total Cost for Capital Purchases	5,760,000	0	0	5,760,000	5,560,000	0	5,560,000
Total Cost for Project: 1421	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
Total Excluding Arrears	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	37,001,295	0	0	37,001,295	45,420,000	0	45,420,000
Total Excluding Arrears	37,001,295	0	0	37,001,295	39,420,000	0	39,420,000

Sub-SubProgramme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	641,648	0	0	641,648	310,000	0	310,000
211103 Allowances (Inc. Casuals, Temporary)	230,120	0	0	230,120	120,000	0	120,000
212101 Social Security Contributions	64,165	0	0	64,165	31,000	0	31,000
213002 Incapacity, death benefits and funeral expenses	7,500	0	0	7,500	5,000	0	5,000
221001 Advertising and Public Relations	91,500	0	0	91,500	31,500	0	31,500
221002 Workshops and Seminars	12,000	0	0	12,000	5,000	0	5,000
221003 Staff Training	199,900	0	0	199,900	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	2,500	0	2,500
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	56,000	0	0	56,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,511	0	0	50,511	25,000	0	25,000
222003 Information and communications technology (ICT)	7,500	0	0	7,500	0	0	0
225001 Consultancy Services- Short term	145,000	0	0	145,000	0	0	0
227001 Travel inland	68,200	0	0	68,200	68,200	0	68,200
227002 Travel abroad	150,000	0	0	150,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	127,200	0	0	127,200	86,000	0	86,000
228002 Maintenance - Vehicles	70,800	0	0	70,800	90,800	0	90,800
228004 Maintenance – Other	83,500	0	0	83,500	0	0	0
Total Cost Of Budget Output 040402	2,013,044	0	0	2,013,044	977,500	0	977,500
Total Cost for Outputs Provided	2,013,044	0	0	2,013,044	977,500	0	977,500
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040474 Major Bridges							
281502 Feasibility Studies for Capital Works	0	0	0	0	60,000	0	60,000
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	550,000	0	550,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	500,000	0	500,000

Vote: 016 Ministry of Works and Transport

312103 Roads and Bridges.	18,058,000	0	0	18,058,000	18,282,500	0	18,282,500
Total Cost Of Budget Output 040474	19,108,000	0	0	19,108,000	19,392,500	0	19,392,500
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	50,000	0	0	50,000	80,000	0	80,000
312213 ICT Equipment	290,000	0	0	290,000	150,000	0	150,000
Total Cost Of Budget Output 040476	340,000	0	0	340,000	230,000	0	230,000
Budget Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	230,000	0	0	230,000	0	0	0
312103 Roads and Bridges.	12,858,956	0	0	12,858,956	0	0	0
Total Cost Of Budget Output 040481	13,238,956	0	0	13,238,956	0	0	0
Total Cost for Capital Purchases	32,686,956	0	0	32,686,956	19,622,500	0	19,622,500
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	0	0	0
Total Cost Of Budget Output 040499	111,545	0	0	111,545	0	0	0
Total Cost for Arrears	111,545	0	0	111,545	0	0	0
Total Cost for Project: 1558	34,811,545	0	0	34,811,545	20,600,000	0	20,600,000
Total Excluding Arrears	34,700,000	0	0	34,700,000	20,600,000	0	20,600,000

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	2,492,000	0	0	2,492,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	240,000	0	240,000
212101 Social Security Contributions	249,200	0	0	249,200	0	0	0
213004 Gratuity Expenses	300,000	0	0	300,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221003 Staff Training	250,000	0	0	250,000	150,000	0	150,000
221009 Welfare and Entertainment	25,800	0	0	25,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	220,000	0	220,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	200,000	0	200,000
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0

Vote: 016 Ministry of Works and Transport

228002 Maintenance - Vehicles	80,000	0	0	80,000	50,000	0	50,000
Total Cost Of Budget Output 040402	5,237,000	0	0	5,237,000	1,080,000	0	1,080,000
Total Cost for Outputs Provided	5,237,000	0	0	5,237,000	1,080,000	0	1,080,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	300,000	0	300,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	600,000	0	600,000
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	330,000	0	330,000
312103 Roads and Bridges.	123,090,000	0	0	123,090,000	40,700,000	0	40,700,000
Total Cost Of Budget Output 040473	129,250,000	0	0	129,250,000	44,430,000	0	44,430,000
Budget Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	680,000	0	0	680,000	0	0	0
Total Cost Of Budget Output 040475	680,000	0	0	680,000	0	0	0
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	100,000
312211 Office Equipment	149,427	0	0	149,427	100,000	0	100,000
312213 ICT Equipment	284,000	0	0	284,000	300,000	0	300,000
Total Cost Of Budget Output 040476	753,427	0	0	753,427	500,000	0	500,000
Total Cost for Capital Purchases	130,683,427	0	0	130,683,427	44,930,000	0	44,930,000
Total Cost for Project: 1564	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000
Total Excluding Arrears	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000

Project 1703 Rehabilitation of District Roads Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	0	3,018,182	0	3,018,182
212101 Social Security Contributions	0	0	0	0	301,818	0	301,818
221003 Staff Training	0	0	0	0	170,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	320,000	0	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	304,000	0	304,000
Total Cost Of Budget Output 040402	0	0	0	0	4,814,000	0	4,814,000
Total Cost for Outputs Provided	0	0	0	0	4,814,000	0	4,814,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	80,000	0	80,000

Vote: 016 Ministry of Works and Transport

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	600,000
312103 Roads and Bridges.	0	0	0	0	77,781,000	0	77,781,000
Total Cost Of Budget Output 040473	0	0	0	0	79,461,000	0	79,461,000
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	365,000	0	365,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 040476	0	0	0	0	815,000	0	815,000
Total Cost for Capital Purchases	0	0	0	0	80,276,000	0	80,276,000
Total Cost for Project: 1703	0	0	0	0	85,090,000	0	85,090,000
Total Excluding Arrears	0	0	0	0	85,090,000	0	85,090,000

Project 1705 Rehabilitation and Upgrading of Urban Roads Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	0	440,648	0	440,648
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	75,120	0	75,120
212101 Social Security Contributions	0	0	0	0	44,065	0	44,065
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	51,200	0	51,200
228002 Maintenance - Vehicles	0	0	0	0	55,967	0	55,967
Total Cost Of Budget Output 040402	0	0	0	0	737,000	0	737,000
Total Cost for Outputs Provided	0	0	0	0	737,000	0	737,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	230,000	0	230,000
312103 Roads and Bridges.	0	0	0	0	25,633,000	0	25,633,000
Total Cost Of Budget Output 040481	0	0	0	0	26,063,000	0	26,063,000
Total Cost for Capital Purchases	0	0	0	0	26,063,000	0	26,063,000
Total Cost for Project: 1705	0	0	0	0	26,800,000	0	26,800,000
Total Excluding Arrears	0	0	0	0	26,800,000	0	26,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
Total Excluding Arrears	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000

Sub-SubProgramme 05 Mechanical Engineering Services

Recurrent Budget Estimates

Vote: 016 Ministry of Works and Transport

Department 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 040501 Policies, laws, guidelines, plans and strategies.</i>							
211101 General Staff Salaries	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	10,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	5,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	35,000	35,000
223005 Electricity	0	87,400	0	87,400	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	35,000	35,000
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	35,000	35,000
225002 Consultancy Services- Long-term	0	0	0	0	0	550,000	550,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	50,000
227002 Travel abroad	0	9,000	0	9,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	48,100	48,100
228001 Maintenance - Civil	0	15,000	0	15,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	16,000	16,000
273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	2,000,000	505,938	0	2,505,938	2,000,000	933,100	2,933,100
<i>Budget Output 040502 Maintenance Services for Central and District Road Equipment.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 02	0	300,000	0	300,000	0	370,000	370,000
<i>Budget Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	1,556,000	0	1,556,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	570,000	570,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 03	0	1,656,000	0	1,656,000	0	570,000	570,000

Vote: 016 Ministry of Works and Transport

Budget Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops

228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 04	0	200,000	0	200,000	0	0	0

Budget Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

221003 Staff Training	0	60,000	0	60,000	0	0	0
225001 Consultancy Services- Short term	0	2,284,000	0	2,284,000	0	0	0
225002 Consultancy Services- Long-term	0	32,550,000	0	32,550,000	0	32,350,000	32,350,000
226001 Insurances	0	600,000	0	600,000	0	410,000	410,000
Total Cost of Budget Output 05	0	35,494,000	0	35,494,000	0	32,760,000	32,760,000

Budget Output 040506 Maintenance of the Government Protocol Fleet

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
228004 Maintenance – Other	0	500,000	0	500,000	0	250,000	250,000
Total Cost of Budget Output 06	0	600,000	0	600,000	0	250,000	250,000

Budget Output 040507 Monitoring and Inspection of Plant and Equipment

225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 07	0	200,000	0	200,000	0	100,000	100,000
Total Cost Of Outputs Provided	2,000,000	38,955,938	0	40,955,938	2,000,000	34,983,100	36,983,100

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 040551 Transfers to Regional Mechanical Workshops

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Subvention to Directorate of Industrial Training to develop a training curriculum</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,053,500	0	2,053,500	0	1,164,900	1,164,900
<i>o/w Wages for RMW staff</i>	<i>0</i>	<i>2,053,500</i>	<i>0</i>	<i>2,053,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Salaries for staff in zonal centers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>753,500</i>	<i>753,500</i>
<i>o/w Salaries for MV Kalangala crew members</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>411,400</i>	<i>411,400</i>
263323 Conditional transfers for feeder roads maintenance workshops	0	14,535,100	0	14,535,100	0	12,392,000	12,392,000

Vote: 016 Ministry of Works and Transport

<i>o/w Maintenance of district road equipment</i>	0	13,535,100	0	13,535,100	0	0	0
<i>o/w Quarterly monitoring of district road equipment</i>	0	400,000	0	400,000	0	0	0
<i>o/w Project Pre and feasibility studies</i>	0	600,000	0	600,000	0	0	0
<i>o/w Salaries and wages for staff at the Regional Mechanical Workshops.</i>	0	0	0	0	0	1,300,000	1,300,000
<i>o/w Monitoring and supervision of district road equipment.</i>	0	0	0	0	0	400,000	400,000
<i>o/w Support to operations at the Central Mechanical Workshops.</i>	0	0	0	0	0	200,000	200,000
<i>o/w Maintenance of district and zonal road equipment.</i>	0	0	0	0	0	10,492,000	10,492,000
Total Cost of Budget Output 51	0	16,588,600	0	16,588,600	0	16,556,900	16,556,900
Total Cost Of Outputs Funded	0	16,588,600	0	16,588,600	0	16,556,900	16,556,900
Total Cost for Department 13	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
<i>Total Excluding Arrears</i>	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
<i>Total Excluding Arrears</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	161,560	0	161,560	0	168,000	168,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	164,620	164,620
221012 Small Office Equipment	0	18,400	0	18,400	0	180,000	180,000
221016 IFMS Recurrent costs	0	0	0	0	0	250,000	250,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	200,000	0	200,000	0	300,000	300,000
223005 Electricity	0	2,000	0	2,000	0	45,380	45,380
223006 Water	0	2,000	0	2,000	0	43,000	43,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
225002 Consultancy Services- Long-term	0	119,080	0	119,080	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	15,960	0	15,960	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 02	0	762,000	0	762,000	0	1,501,000	1,501,000

Vote: 016 Ministry of Works and Transport

Budget Output 044903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	170,858	0	170,858	0	100,000	100,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213003 Retrenchment costs	0	8,000	0	8,000	0	0	0
221001 Advertising and Public Relations	0	880	0	880	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	102,661	0	102,661	0	0	0
221016 IFMS Recurrent costs	0	112,000	0	112,000	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	19,500	0	19,500	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	0	0
223005 Electricity	0	37,000	0	37,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	59,999	0	59,999	0	0	0
227002 Travel abroad	0	179,000	0	179,000	0	0	0
227004 Fuel, Lubricants and Oils	0	68,199	0	68,199	0	50,000	50,000
228002 Maintenance - Vehicles	0	88,563	0	88,563	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
273103 Retrenchment costs	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 03	0	1,045,660	0	1,045,660	0	150,000	150,000

Budget Output 044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	139,259	0	139,259	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0
222002 Postage and Courier	0	5,040	0	5,040	0	0	0
222003 Information and communications technology (ICT)	0	95,000	0	95,000	0	150,000	150,000
227001 Travel inland	0	19,000	0	19,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	0	0
Total Cost of Budget Output 05	0	300,000	0	300,000	0	380,000	380,000

Budget Output 044906 Monitoring and Capacity Building Support

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 06	0	210,000	0	210,000	0	80,000	80,000

Vote: 016 Ministry of Works and Transport

Budget Output 044919 Human Resource Management Services

211101 General Staff Salaries	930,803	0	0	930,803	1,021,414	0	1,021,414
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	0	0
212102 Pension for General Civil Service	0	7,840,007	0	7,840,007	0	8,031,985	8,031,985
212106 Validation of old Pensioners	0	180,000	0	180,000	0	285,000	285,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	20,000	20,000
213003 Retrenchment costs	0	20,768	0	20,768	0	0	0
213004 Gratuity Expenses	0	840,909	0	840,909	0	256,170	256,170
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	150,000	0	150,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
221020 IPPS Recurrent Costs	0	150,000	0	150,000	0	259,845	259,845
223004 Guard and Security services	0	71,142	0	71,142	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	84,000	84,000
227001 Travel inland	0	83,326	0	83,326	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21	0	21	0	50,000	50,000
Total Cost of Budget Output 19	930,803	9,656,174	0	10,586,977	1,021,414	9,107,000	10,128,414

Budget Output 044920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	3,996	0	3,996	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0
221012 Small Office Equipment	0	88,600	0	88,600	0	50,000	50,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	130,000	130,000
222002 Postage and Courier	0	12,000	0	12,000	0	42,000	42,000
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	11,200	0	11,200	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228001 Maintenance - Civil	0	19,000	0	19,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 20	0	338,796	0	338,796	0	242,000	242,000
Total Cost Of Outputs Provided	930,803	12,312,630	0	13,243,433	1,021,414	11,460,000	12,481,414

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 044999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	637,988	0	637,988	0	0	0
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Vote: 016 Ministry of Works and Transport

321617 Salary Arrears (Budgeting)	0	0	0	0	0	128,469	128,469
Total Cost of Budget Output 99	0	637,988	0	637,988	0	128,469	128,469
Total Cost Of Arrears	0	637,988	0	637,988	0	128,469	128,469
Total Cost for Department 01	930,803	12,950,618	0	13,881,421	1,021,414	11,588,469	12,609,883
<i>Total Excluding Arrears</i>	930,803	12,312,630	0	13,243,433	1,021,414	11,460,000	12,481,414

Department 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 044901 Policy, Laws, guidelines, plans and strategies

211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	20,000	20,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
Total Cost of Budget Output 01	500,000	740,000	0	1,240,000	500,000	156,000	656,000

Budget Output 044904 Transport Data Collection Analysis and Storage

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	100,000	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	59,000	59,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	92,600	0	92,600	0	20,000	20,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	16,000	0	16,000	0	5,000	5,000
223006 Water	0	6,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	66,940	0	66,940	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 04	0	471,540	0	471,540	0	365,000	365,000

Budget Output 044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	52,000	52,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0

Vote: 016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	0	13,000	13,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Budget Output 05	0	365,000	0	365,000	0	100,000	100,000

Budget Output 044906 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,400	4,400
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
223006 Water	0	0	0	0	0	23,000	23,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	60,000	0	60,000	0	67,000	67,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	23,914	23,914
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 06	0	415,000	0	415,000	0	123,314	123,314
Total Cost Of Outputs Provided	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
Total Cost for Department 09	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
<i>Total Excluding Arrears</i>	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314

Department 10 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211101 General Staff Salaries	35,000	0	0	35,000	35,000	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	35,000	35,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	5,440	0	15,200	15,200
221017 Subscriptions	0	5,000	0	5,000	0	1,000	1,000
227001 Travel inland	0	76,020	0	76,020	0	85,000	85,000
227002 Travel abroad	0	13,530	0	13,530	0	0	0
227004 Fuel, Lubricants and Oils	0	40,005	0	40,005	0	52,800	52,800
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,000	8,000
Total Cost of Budget Output 02	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Cost Of Outputs Provided	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Cost for Department 10	35,000	218,995	0	253,995	35,000	200,000	235,000
<i>Total Excluding Arrears</i>	35,000	218,995	0	253,995	35,000	200,000	235,000

Development Budget Estimates

Project 1617 Retooling of Ministry of Works and Transport

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 044901 Policy, Laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	360,000	0	360,000
221002 Workshops and Seminars	140,000	0	0	140,000	140,000	0	140,000
221003 Staff Training	100,000	0	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	0	0	0
221009 Welfare and Entertainment	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	130,000	0	130,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
227001 Travel inland	110,000	0	0	110,000	200,000	0	200,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	20,000	0	20,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 044901	1,000,000	0	0	1,000,000	850,000	0	850,000
Budget Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 044902	200,000	0	0	200,000	30,000	0	30,000
Budget Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
212101 Social Security Contributions	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	190,000	0	190,000
221003 Staff Training	90,000	0	0	90,000	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	40,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	110,000	0	110,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	43,000	0	43,000

Vote: 016 Ministry of Works and Transport

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 044904	1,400,000	0	0	1,400,000	1,083,000	0	1,083,000
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	692,000	0	692,000
221002 Workshops and Seminars	160,000	0	0	160,000	385,000	0	385,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	330,000	0	330,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	570,000	0	570,000
227001 Travel inland	0	0	0	0	447,000	0	447,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
Total Cost Of Budget Output 044905	360,000	0	0	360,000	2,514,000	0	2,514,000
Budget Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221003 Staff Training	200,000	0	0	200,000	100,000	0	100,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	160,000	0	160,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	120,000	0	120,000
Total Cost Of Budget Output 044906	700,000	0	0	700,000	500,000	0	500,000
Total Cost for Outputs Provided	3,660,000	0	0	3,660,000	4,977,000	0	4,977,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 044976 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	2,000,000	0	0	2,000,000	0	0	0
312203 Furniture & Fixtures	113,500	0	0	113,500	0	0	0
312213 ICT Equipment	386,500	0	0	386,500	1,450,427	0	1,450,427
Total Cost Of Budget Output 044976	2,500,000	0	0	2,500,000	1,450,427	0	1,450,427
Total Cost for Capital Purchases	2,500,000	0	0	2,500,000	1,450,427	0	1,450,427
Total Cost for Project: 1617	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
Total Excluding Arrears	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	22,786,956	0	0	22,786,956	20,516,623	0	20,516,623
Total Excluding Arrears	22,786,956	0	0	22,786,956	20,388,154	0	20,388,154
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
Total Excluding Arrears	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

Vote: 016 Ministry of Works and Transport

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1284 Development of new Kampala Port in Bukasa	92,036.44	95,997.25
514 Germany Fed. Rep.	92,036.44	95,997.25
1373 Entebbe Airport Rehabilitation Phase 1	149,683.95	60,902.40
507 China (PR)	149,683.95	60,902.40
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	25,186.63	26,592.49
401 Africa Development Bank (ADB)	25,186.63	26,592.49
1489 Development of Kabaale Airport	292,843.22	166,394.88
549 United Kingdom	292,843.22	166,394.88
1563 URC Capacity Building Project	49,894.65	15,848.62
542 Spain	49,894.65	15,848.62
1659 Rehabilitation of the Tororo – Gulu railway line	16,311.71	21,118.67
406 European Union (EU)	16,311.71	21,118.67
Total External Project Financing For Vote 016	625,956.59	386,854.30

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 09 Sustainable Energy Development			
	GoU	External Fin	Total
01 Energy Planning,Management & Infrastructure Dev't	105,900,000	241,728,112	347,628,112
02 Large Hydro power infrastructure	58,250,000	126,100,000	184,350,000
49 Policy, Planning and Support Services	46,172,029	0	46,172,029
Total For Programme 09	210,322,029	367,828,112	578,150,141
Total Excluding Arrears	208,384,163	367,828,112	576,212,274
Programme 03 Sustainable Development of Petroleum Resources			
	GoU	External Fin	Total
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	49,340,000	0	49,340,000
Total For Programme 03	49,340,000	0	49,340,000
Total Excluding Arrears	49,340,000	0	49,340,000
Programme 02 Mineral Development			
	GoU	External Fin	Total
05 Mineral Exploration, Development & Value Addition	28,670,000	20,310,000	48,980,000
Total For Programme 02	28,670,000	20,310,000	48,980,000
Total Excluding Arrears	28,670,000	20,310,000	48,980,000
Total Vote 017	288,332,029	388,138,112	676,470,141
Total Excluding Arrears	286,394,163	388,138,112	674,532,274

Vote: 017 Ministry of Energy and Mineral Development

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 01 Energy Planning,Management & Infrastructure Dev't							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	0	404,000	0	404,000	0	1,100,000	1,100,000
09 Renewable Energy Department	0	1,010,841	0	1,010,841	0	1,010,000	1,010,000
10 Energy Efficiency and conservation Department	0	910,000	0	910,000	0	1,410,000	1,410,000
11 Electrical Power Department	0	38,335,578	0	38,335,578	0	550,000	550,000
20 Nuclear Energy Department	0	3,300,000	0	3,300,000	0	3,300,000	3,300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,960,419	0	43,960,419	0	7,370,000	7,370,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1221 Opuyo Moroto Interconnection Project	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000
1259 Kampala-Entebbe Expansion Project	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1,000,000	1,920,000	0	2,920,000	5,340,000	0	5,340,000
1391 Lira-Gulu-Agago 132KV transmission project	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	21,058,112
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	0	0	15,000,000	5,270,000	15,390,000	20,660,000
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	17,890,000
1428 Energy for Rural Transformation (ERT) Phase III	7,667,000	28,400,000	0	36,067,000	12,070,000	55,490,000	67,560,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,000,000	0	0	10,000,000	8,000,000	0	8,000,000
1492 Kampala Metropolitan Transmission System Improvement Project	30,306,934	0	0	30,306,934	1,960,000	84,710,000	86,670,000
1497 Masaka-Mbarara Grid Expansion Line	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000
1655 Kikagati Nsongezi Transmission Line	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
Total Development Budget Estimates for Sub-SubProgramme	129,140,894	479,848,220	0	608,989,114	98,530,000	241,728,112	340,258,112
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	173,101,313	479,848,220	0	652,949,533	105,900,000	241,728,112	347,628,112
Total Excluding Arrears	173,101,313	479,848,220	0	652,949,533	105,900,000	241,728,112	347,628,112
Sub-SubProgramme 02 Large Hydro power infrastructure							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	124,670,000
1183 Karuma Hydoelectricity Power Project	29,000,000	654,690,000	0	683,690,000	30,000,000	0	30,000,000
1350 Muzizi Hydro Power Project	2,517,000	114,990,000	0	117,507,000	2,520,000	15,390,000	17,910,000
1351 Nyagak III Hydro Power Project	12,293,211	0	0	12,293,211	11,770,000	0	11,770,000
Total Development Budget Estimates for Sub-SubProgramme	62,741,211	934,720,000	0	997,461,211	58,250,000	126,100,000	184,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	62,741,211	934,720,000	0	997,461,211	58,250,000	126,100,000	184,350,000
Total Excluding Arrears	62,741,211	934,720,000	0	997,461,211	58,250,000	126,100,000	184,350,000
Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products							

Vote: 017 Ministry of Energy and Mineral Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Directorate of Petroleum	0	470,000	0	470,000	0	470,000	470,000
12 Petroleum Exploration, Development and Production (Upstream) Department	0	670,000	0	670,000	0	670,000	670,000
13 Midstream Petroleum Department	0	670,000	0	670,000	0	670,000	670,000
14 Petroleum Supply (Downstream) Department	0	2,506,500	0	2,506,500	0	2,510,000	2,510,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,316,500	0	4,316,500	0	4,320,000	4,320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1184 Construction of Oil Refinery	12,405,000	0	0	12,405,000	6,410,000	0	6,410,000
1352 Midstream Petroleum Infrastructure Development Project	14,508,211	0	0	14,508,211	5,510,000	0	5,510,000
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10,529,540	0	0	10,529,540	13,530,000	0	13,530,000
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3,000,000	0	0	3,000,000	11,500,000	0	11,500,000
1611 Petroleum Exploration and Promotion Frontier Basins	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	49,022,751	4,500,000	0	53,522,751	45,020,000	0	45,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000
<i>Total Excluding Arrears</i>	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000

Sub-SubProgramme 05 Mineral Exploration, Development & Value Addition

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Directorate of Geological Survey and Mines	0	459,800	0	459,800	0	860,000	860,000
15 Geological Survey Department	0	654,750	0	654,750	0	950,000	950,000
16 Geothermal Survey Resources Department	0	4,445,650	0	4,445,650	0	3,450,000	3,450,000
17 Mines Department	0	662,800	0	662,800	0	960,000	960,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,223,000	0	6,223,000	0	6,220,000	6,220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1353 Mineral Wealth and Mining Infrastructure Development	13,354,378	0	0	13,354,378	13,350,000	0	13,350,000
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIN)	4,129,000	0	0	4,129,000	0	0	0
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	7,400,000	0	0	0
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	29,410,000
Total Development Budget Estimates for Sub-SubProgramme	33,983,378	38,380,000	0	72,363,378	22,450,000	20,310,000	42,760,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000
<i>Total Excluding Arrears</i>	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000
18 Finance and Administration	6,224,571	13,651,552	0	19,876,122	6,360,486	6,232,723	12,593,210
19 Sectoral Planning and Policy Analysis	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000

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Total Recurrent Budget Estimates for Sub-SubProgramme	6,224,571	15,930,205	0	22,154,775	6,360,486	8,812,723	15,173,210
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	20,002,028	0	0	20,002,028	30,998,819	0	30,998,819
Total Development Budget Estimates for Sub-SubProgramme	20,002,028	0	0	20,002,028	30,998,819	0	30,998,819
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	42,156,803	0	0	42,156,803	46,172,029	0	46,172,029
<i>Total Excluding Arrears</i>	40,973,316	0	0	40,973,316	44,234,163	0	44,234,163
Total Vote 017	371,544,956	1,457,448,220	0	1,828,993,176	288,332,029	388,138,112	676,470,141
<i>Total Excluding Arrears</i>	370,361,469	1,457,448,220	0	1,827,809,689	286,394,163	388,138,112	674,532,274

Vote: 017 Ministry of Energy and Mineral Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	78,000,968	56,330,000	0	134,330,968	69,130,429	25,810,000	94,940,429
211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,360,486	0	6,360,486
211102 Contract Staff Salaries	1,632,059	90,000	0	1,722,059	1,960,000	0	1,960,000
211103 Allowances (Inc. Casuals, Temporary)	10,479,900	280,000	0	10,759,900	7,999,050	400,000	8,399,050
212101 Social Security Contributions	92,000	0	0	92,000	70,000	0	70,000
212102 Pension for General Civil Service	1,442,763	0	0	1,442,763	1,132,000	0	1,132,000
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	70,000	0	70,000
213004 Gratuity Expenses	1,146,701	0	0	1,146,701	135,000	0	135,000
221001 Advertising and Public Relations	1,108,400	1,000	0	1,109,400	1,024,600	100,000	1,124,600
221002 Workshops and Seminars	4,172,825	630,000	0	4,802,825	2,802,900	300,000	3,102,900
221003 Staff Training	4,933,705	1,320,000	0	6,253,705	2,907,600	420,000	3,327,600
221004 Recruitment Expenses	50,000	0	0	50,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	599,000	0	0	599,000	225,000	0	225,000
221007 Books, Periodicals & Newspapers	149,930	0	0	149,930	145,800	0	145,800
221008 Computer supplies and Information Technology (IT)	527,687	24,000	0	551,687	987,887	50,000	1,037,887
221009 Welfare and Entertainment	862,654	0	0	862,654	644,854	0	644,854
221010 Special Meals and Drinks	256,578	480,000	0	736,578	345,000	0	345,000
221011 Printing, Stationery, Photocopying and Binding	2,253,051	60,000	0	2,313,051	2,825,805	50,000	2,875,805
221012 Small Office Equipment	249,375	0	0	249,375	355,872	0	355,872
221016 IFMS Recurrent costs	12,400	0	0	12,400	12,400	0	12,400
221017 Subscriptions	795,200	0	0	795,200	30,200	0	30,200
221020 IPPS Recurrent Costs	20,000	0	0	20,000	50,000	0	50,000
222001 Telecommunications	248,162	0	0	248,162	276,618	0	276,618
222002 Postage and Courier	58,100	0	0	58,100	39,150	0	39,150
222003 Information and communications technology (ICT)	277,000	0	0	277,000	319,000	0	319,000
223002 Rates	160,000	0	0	160,000	160,000	0	160,000
223004 Guard and Security services	313,000	0	0	313,000	327,000	0	327,000
223005 Electricity	633,500	0	0	633,500	613,000	0	613,000
223006 Water	195,000	0	0	195,000	189,000	0	189,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150,000	0	0	150,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	212,250	0	0	212,250	284,400	0	284,400
224005 Uniforms, Beddings and Protective Gear	289,900	0	0	289,900	127,194	0	127,194
225001 Consultancy Services- Short term	10,478,000	100,000	0	10,578,000	7,857,330	0	7,857,330
225002 Consultancy Services- Long-term	5,599,919	31,229,678	0	36,829,597	3,800,000	24,310,000	28,110,000
227001 Travel inland	9,709,870	8,795,000	0	18,504,870	8,992,400	180,000	9,172,400
227002 Travel abroad	4,758,629	30,000	0	4,788,629	1,387,801	0	1,387,801
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	0	40,000

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227004 Fuel, Lubricants and Oils	3,928,627	590,000	0	4,518,627	4,984,766	0	4,984,766
228001 Maintenance - Civil	480,000	0	0	480,000	523,500	0	523,500
228002 Maintenance - Vehicles	2,112,908	4,070,000	0	6,182,908	2,425,633	0	2,425,633
228003 Maintenance – Machinery, Equipment & Furniture	402,102	8,630,322	0	9,032,425	343,102	0	343,102
228004 Maintenance – Other	308,200	0	0	308,200	84,080	0	84,080
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,100,000	0	1,100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,410,000	0	1,410,000
281504 Monitoring, Supervision & Appraisal of Capital work	537,000	0	0	537,000	2,712,000	0	2,712,000
282161 Disposal of Assets (Loss/Gain)	20,000	0	0	20,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	106,929,326	114,990,000	0	221,919,326	65,485,000	15,390,000	80,875,000
262101 Contributions to International Organisations (Current)	445,650	0	0	445,650	410,000	0	410,000
262201 Contributions to International Organisations (Capital)	15,000	0	0	15,000	15,000	0	15,000
263104 Transfers to other govt. Units (Current)	45,408,676	0	0	45,408,676	4,500,000	0	4,500,000
263204 Transfers to other govt. Units (Capital)	56,560,000	114,990,000	0	171,550,000	60,560,000	15,390,000	75,950,000
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	0	0	0
Investment (Capital Purchases)	185,431,175	1,286,128,220	0	1,471,559,395	151,778,734	346,938,112	498,716,846
281501 Environment Impact Assessment for Capital Works	4,321,000	0	0	4,321,000	10,350,000	0	10,350,000
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,200,000	0	1,200,000
281503 Engineering and Design Studies & Plans for capital works	1,300,000	14,950,000	0	16,250,000	250,000	49,990,000	50,240,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,817,382	0	0	15,817,382	18,582,182	0	18,582,182
311101 Land	118,406,934	0	0	118,406,934	71,410,000	0	71,410,000
312101 Non-Residential Buildings	7,129,540	0	0	7,129,540	14,838,734	0	14,838,734
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	560,000	0	560,000
312104 Other Structures	17,842,000	1,271,178,220	0	1,289,020,220	19,787,818	296,948,112	316,735,930
312201 Transport Equipment	2,670,000	0	0	2,670,000	3,950,000	0	3,950,000
312202 Machinery and Equipment	6,763,378	0	0	6,763,378	6,100,000	0	6,100,000
312203 Furniture & Fixtures	615,000	0	0	615,000	820,000	0	820,000
312211 Office Equipment	150,000	0	0	150,000	200,000	0	200,000
312213 ICT Equipment	2,815,941	0	0	2,815,941	3,730,000	0	3,730,000
312214 Laboratory Equipments	4,400,000	0	0	4,400,000	0	0	0
314201 Materials and supplies	200,000	0	0	200,000	0	0	0
Arrears	1,183,488	0	0	1,183,488	1,937,867	0	1,937,867
321605 Domestic arrears (Budgeting)	1,183,488	0	0	1,183,488	1,937,867	0	1,937,867
Grand Total Vote 017	371,544,956	1,457,448,220	0	1,828,993,176	288,332,029	388,138,112	676,470,141
Total Excluding Arrears	370,361,469	1,457,448,220	0	1,827,809,689	286,394,163	388,138,112	674,532,274

Vote: 017 Ministry of Energy and Mineral Development

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Energy Planning, Management & Infrastructure Dev't

Recurrent Budget Estimates

Department 03 Energy Resources Directorate

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	38,500	38,500
221001 Advertising and Public Relations	0	0	0	0	0	21,000	21,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,000	28,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
222003 Information and communications technology (ICT)	0	0	0	0	0	32,000	32,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	167,000	167,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	52,500	52,500
228002 Maintenance - Vehicles	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 01	0	180,000	0	180,000	0	450,000	450,000
Budget Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	28,500	28,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	30,500	30,500
221010 Special Meals and Drinks	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	22,500	22,500
227001 Travel inland	0	24,000	0	24,000	0	41,500	41,500
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	21,000	21,000
Total Cost of Budget Output 02	0	92,000	0	92,000	0	200,000	200,000
Budget Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	33,000	33,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	27,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	19,000	0	19,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	17,500	17,500
227001 Travel inland	0	28,000	0	28,000	0	73,900	73,900
227002 Travel abroad	0	22,000	0	22,000	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	21,600	21,600
Total Cost of Budget Output 03	0	132,000	0	132,000	0	250,000	250,000
Budget Output 030104 Increased Rural Electrification							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	82,950	82,950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,500	45,500
228002 Maintenance - Vehicles	0	0	0	0	0	25,550	25,550
Total Cost of Budget Output 04	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	404,000	0	404,000	0	1,100,000	1,100,000
Total Cost for Department 03	0	404,000	0	404,000	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	0	404,000	0	404,000	0	1,100,000	1,100,000

Department 09 Renewable Energy Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	10,000	10,000
221001 Advertising and Public Relations	0	19,000	0	19,000	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	20,000	20,000
221003 Staff Training	0	24,000	0	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	1,300	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,400	0	19,400	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,941	0	10,941	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	20,000	20,000
227001 Travel inland	0	52,000	0	52,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	19,200	0	19,200	0	10,000	10,000
Total Cost of Budget Output 01	0	310,841	0	310,841	0	90,000	90,000
Budget Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	110,000	110,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	90,000	90,000
221003 Staff Training	0	28,800	0	28,800	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000

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221017 Subscriptions	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	0	150,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	80,000	80,000
227001 Travel inland	0	132,000	0	132,000	0	155,000	155,000
227002 Travel abroad	0	43,200	0	43,200	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	85,000	85,000
Total Cost of Budget Output 03	0	700,000	0	700,000	0	920,000	920,000
Total Cost Of Outputs Provided	0	1,010,841	0	1,010,841	0	1,010,000	1,010,000
Total Cost for Department 09	0	1,010,841	0	1,010,841	0	1,010,000	1,010,000
<i>Total Excluding Arrears</i>	0	1,010,841	0	1,010,841	0	1,010,000	1,010,000

Department 10 Energy Efficiency and conservation Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	63,800	63,800
221001 Advertising and Public Relations	0	21,000	0	21,000	0	24,000	24,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	24,000	24,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	100,000	100,000
227001 Travel inland	0	34,000	0	34,000	0	165,450	165,450
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	50,750	50,750
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	34,000	34,000
Total Cost of Budget Output 01	0	253,000	0	253,000	0	500,000	500,000

Budget Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	110,000	110,000
221001 Advertising and Public Relations	0	45,000	0	45,000	0	43,200	43,200
221002 Workshops and Seminars	0	40,000	0	40,000	0	43,200	43,200
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	42,000	42,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	105,000	0	105,000	0	161,000	161,000
227001 Travel inland	0	230,000	0	230,000	0	331,100	331,100
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	98,000	98,000

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228002 Maintenance - Vehicles	0	50,000	0	50,000	0	58,500	58,500
Total Cost of Budget Output 02	0	657,000	0	657,000	0	910,000	910,000
Total Cost Of Outputs Provided	0	910,000	0	910,000	0	1,410,000	1,410,000
Total Cost for Department 10	0	910,000	0	910,000	0	1,410,000	1,410,000
<i>Total Excluding Arrears</i>	0	910,000	0	910,000	0	1,410,000	1,410,000

Department 11 Electrical Power Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
227001 Travel inland	0	260,000	0	260,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 01	0	460,000	0	460,000	0	150,000	150,000

Budget Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	81,324	0	81,324	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	0	131,324	0	131,324	0	200,000	200,000

Budget Output 030104 Increased Rural Electrification

221010 Special Meals and Drinks	0	15,578	0	15,578	0	0	0
227001 Travel inland	0	320,000	0	320,000	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 04	0	335,578	0	335,578	0	200,000	200,000
Total Cost Of Outputs Provided	0	926,902	0	926,902	0	550,000	550,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 030152 Thermal and Small Hydro Power Generation (UETCL)

263104 Transfers to other govt. Units (Current)	0	37,408,676	0	37,408,676	0	0	0
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Vote: 017 Ministry of Energy and Mineral Development

<i>o/w Deemed energy payments under Lira -Gulu- Agago project as guided by Parliament</i>	0	27,000,000	0	27,000,000	0	0	0
<i>o/w Payment of capacity charges to thermal plants operators</i>	0	10,408,676	0	10,408,676	0	0	0
Total Cost of Budget Output 52	0	37,408,676	0	37,408,676	0	0	0
Total Cost Of Outputs Funded	0	37,408,676	0	37,408,676	0	0	0
Total Cost for Department 11	0	38,335,578	0	38,335,578	0	550,000	550,000
<i>Total Excluding Arrears</i>	0	38,335,578	0	38,335,578	0	550,000	550,000

Department 20 Nuclear Energy Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	181,440	0	181,440	0	181,530	181,530
221001 Advertising and Public Relations	0	6,600	0	6,600	0	0	0
221002 Workshops and Seminars	0	65,125	0	65,125	0	82,500	82,500
221003 Staff Training	0	240,000	0	240,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,080	0	1,080	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	39,000	39,000
221012 Small Office Equipment	0	11,875	0	11,875	0	22,292	22,292
222001 Telecommunications	0	0	0	0	0	15,010	15,010
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	670,000	0	670,000	0	600,000	600,000
227001 Travel inland	0	42,450	0	42,450	0	139,920	139,920
227002 Travel abroad	0	55,648	0	55,648	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	48,782	0	48,782	0	73,728	73,728
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	18,430	18,430
Total Cost of Budget Output 01	0	1,391,000	0	1,391,000	0	1,392,410	1,392,410

Budget Output 030105 Atomic Energy Promotion and Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	147,480	0	147,480	0	180,000	180,000
221001 Advertising and Public Relations	0	13,200	0	13,200	0	36,000	36,000
221002 Workshops and Seminars	0	39,100	0	39,100	0	186,000	186,000
221003 Staff Training	0	240,000	0	240,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	97,000	97,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	200,000	200,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0

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225001 Consultancy Services- Short term	0	800,000	0	800,000	0	451,330	451,330
227001 Travel inland	0	94,600	0	94,600	0	163,900	163,900
227002 Travel abroad	0	77,600	0	77,600	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,020	0	60,020	0	147,488	147,488
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	55,872	55,872
Total Cost of Budget Output 05	0	1,709,000	0	1,709,000	0	1,707,590	1,707,590
Total Cost Of Outputs Provided	0	3,100,000	0	3,100,000	0	3,100,000	3,100,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	0	200,000	0	200,000	0	200,000	200,000
o/w Transfer contribution to IAEA and AFRA	0	200,000	0	200,000	0	0	0
o/w Contribution to IAEA and AFRA made	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 51	0	200,000	0	200,000	0	200,000	200,000
Total Cost Of Outputs Funded	0	200,000	0	200,000	0	200,000	200,000
Total Cost for Department 20	0	3,300,000	0	3,300,000	0	3,300,000	3,300,000
Total Excluding Arrears	0	3,300,000	0	3,300,000	0	3,300,000	3,300,000

Development Budget Estimates

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,600,000	0	0	1,600,000	0	0	0
Total Cost Of Budget Output 030171	1,600,000	0	0	1,600,000	0	0	0
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	400,000	0	400,000
312104 Other Structures	0	19,190,000	0	19,190,000	620,000	0	620,000
Total Cost Of Budget Output 030179	400,000	19,190,000	0	19,590,000	1,020,000	0	1,020,000
Total Cost for Capital Purchases	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000
Total Cost for Project: 1221	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000
Total Excluding Arrears	2,000,000	19,190,000	0	21,190,000	1,020,000	0	1,020,000

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,800,000	0	0	1,800,000	5,000,000	0	5,000,000
Total Cost Of Budget Output 030171	1,800,000	0	0	1,800,000	5,000,000	0	5,000,000
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	700,000	0	700,000

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312104 Other Structures	0	20,110,000	0	20,110,000	0	7,690,000	7,690,000
Total Cost Of Budget Output 030179	200,000	20,110,000	0	20,310,000	700,000	7,690,000	8,390,000
Total Cost for Capital Purchases	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000
Total Cost for Project: 1259	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000
Total Excluding Arrears	2,000,000	20,110,000	0	22,110,000	5,700,000	7,690,000	13,390,000

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	0	1,340,000	0	1,340,000
Total Cost Of Budget Output 030171	0	0	0	0	1,340,000	0	1,340,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	1,920,000	0	1,920,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 030179	1,000,000	1,920,000	0	2,920,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	1,000,000	1,920,000	0	2,920,000	5,340,000	0	5,340,000
Total Cost for Project: 1388	1,000,000	1,920,000	0	2,920,000	5,340,000	0	5,340,000
Total Excluding Arrears	1,000,000	1,920,000	0	2,920,000	5,340,000	0	5,340,000

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	2,500,000	0	0	2,500,000	5,180,000	0	5,180,000
Total Cost Of Budget Output 030171	2,500,000	0	0	2,500,000	5,180,000	0	5,180,000
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
312104 Other Structures	442,000	38,500,000	0	38,942,000	0	15,378,112	15,378,112
Total Cost Of Budget Output 030179	442,000	38,500,000	0	38,942,000	500,000	15,378,112	15,878,112
Total Cost for Capital Purchases	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	21,058,112
Total Cost for Project: 1391	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	21,058,112
Total Excluding Arrears	2,942,000	38,500,000	0	41,442,000	5,680,000	15,378,112	21,058,112

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Project 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	14,500,000	0	0	14,500,000	4,000,000	0	4,000,000
Total Cost Of Budget Output 030171	14,500,000	0	0	14,500,000	4,000,000	0	4,000,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	635,000	0	635,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	635,000	0	635,000
312104 Other Structures	0	0	0	0	0	15,390,000	15,390,000
Total Cost Of Budget Output 030179	500,000	0	0	500,000	1,270,000	15,390,000	16,660,000
Total Cost for Capital Purchases	15,000,000	0	0	15,000,000	5,270,000	15,390,000	20,660,000
Total Cost for Project: 1409	15,000,000	0	0	15,000,000	5,270,000	15,390,000	20,660,000
Total Excluding Arrears	15,000,000	0	0	15,000,000	5,270,000	15,390,000	20,660,000

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	6,000,000	0	0	6,000,000	1,900,000	0	1,900,000
Total Cost Of Budget Output 030171	6,000,000	0	0	6,000,000	1,900,000	0	1,900,000
Budget Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,034,960	0	0	1,034,960	600,000	0	600,000
312104 Other Structures	0	57,558,220	0	57,558,220	0	15,390,000	15,390,000
312201 Transport Equipment	190,000	0	0	190,000	0	0	0
Total Cost Of Budget Output 030179	1,224,960	57,558,220	0	58,783,180	600,000	15,390,000	15,990,000
Total Cost for Capital Purchases	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	17,890,000
Total Cost for Project: 1426	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	17,890,000
Total Excluding Arrears	7,224,960	57,558,220	0	64,783,180	2,500,000	15,390,000	17,890,000

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	499,059	0	0	499,059	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	165,000	200,000	200,000	400,000
213004 Gratuity Expenses	55,000	0	0	55,000	55,000	0	55,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	60,000	60,000	0	120,000	50,000	100,000	150,000
221003 Staff Training	60,000	120,000	0	180,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	96,000	0	96,000
227001 Travel inland	50,000	110,000	0	160,000	0	80,000	80,000

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227002 Travel abroad	50,000	30,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	30,000	0	130,000	100,000	0	100,000
228002 Maintenance - Vehicles	60,000	40,000	0	100,000	99,000	0	99,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	800,000	0	800,000
Total Cost Of Budget Output 030101	989,059	500,000	0	1,489,059	2,000,000	500,000	2,500,000

Budget Output 030102 Energy Efficiency Promotion

211103 Allowances (Inc. Casuals, Temporary)	55,000	60,000	0	115,000	100,000	100,000	200,000
221001 Advertising and Public Relations	94,000	1,000	0	95,000	100,000	100,000	200,000
221002 Workshops and Seminars	54,000	0	0	54,000	50,000	0	50,000
221003 Staff Training	0	90,000	0	90,000	100,000	200,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
227001 Travel inland	33,000	259,000	0	292,000	50,000	100,000	150,000
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	100,000	0	100,000
228002 Maintenance - Vehicles	14,000	30,000	0	44,000	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 030102	610,000	500,000	0	1,110,000	1,100,000	500,000	1,600,000

Budget Output 030103 Renewable Energy Promotion

211103 Allowances (Inc. Casuals, Temporary)	100,000	110,000	0	210,000	200,000	100,000	300,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	200,000	200,000
221003 Staff Training	12,000	110,000	0	122,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	50,000	60,000	0	110,000	0	50,000	50,000
225001 Consultancy Services- Short term	300,000	100,000	0	400,000	0	0	0
227001 Travel inland	90,000	26,000	0	116,000	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600,000	0	600,000
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 030103	552,000	500,000	0	1,052,000	1,900,000	500,000	2,400,000

Budget Output 030104 Increased Rural Electrification

221001 Advertising and Public Relations	0	0	0	0	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	11,950,000	0	11,950,000	0	4,000,000	4,000,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281502 Feasibility Studies for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	270,000	0	270,000
Total Cost Of Budget Output 030104	920,000	11,950,000	0	12,870,000	2,450,000	4,000,000	6,450,000

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<i>Total Cost for Outputs Provided</i>	3,071,059	13,450,000	0	16,521,059	7,450,000	5,500,000	12,950,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030153 Cross Sector Transfers for ERT (Other Components)</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Subvention to UECCC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
291001 Transfers to Government Institutions	4,500,000	0	0	4,500,000	0	0	0
<i>o/w Support to UECCC</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Budget Output 030153</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	95,941	0	0	95,941	120,000	0	120,000
<i>Total Cost Of Budget Output 030176</i>	<i>95,941</i>	<i>0</i>	<i>0</i>	<i>95,941</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	14,950,000	0	49,990,000	49,990,000
<i>Total Cost Of Budget Output 030179</i>	<i>0</i>	<i>14,950,000</i>	<i>0</i>	<i>14,950,000</i>	<i>0</i>	<i>49,990,000</i>	<i>49,990,000</i>
<i>Total Cost for Capital Purchases</i>	<i>95,941</i>	<i>14,950,000</i>	<i>0</i>	<i>15,045,941</i>	<i>120,000</i>	<i>49,990,000</i>	<i>50,110,000</i>
<i>Total Cost for Project: 1428</i>	<i>7,667,000</i>	<i>28,400,000</i>	<i>0</i>	<i>36,067,000</i>	<i>12,070,000</i>	<i>55,490,000</i>	<i>67,560,000</i>
<i>Total Excluding Arrears</i>	<i>7,667,000</i>	<i>28,400,000</i>	<i>0</i>	<i>36,067,000</i>	<i>12,070,000</i>	<i>55,490,000</i>	<i>67,560,000</i>

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Budget Output 030101</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 030179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	1,000,000	0	1,000,000
312104 Other Structures	8,000,000	0	0	8,000,000	6,500,000	0	6,500,000
<i>Total Cost Of Budget Output 030179</i>	<i>9,800,000</i>	<i>0</i>	<i>0</i>	<i>9,800,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>9,800,000</i>	<i>0</i>	<i>0</i>	<i>9,800,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Total Cost for Project: 1429</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Total Excluding Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>

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Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	30,306,934	0	0	30,306,934	1,080,000	0	1,080,000
Total Cost Of Budget Output 030171	30,306,934	0	0	30,306,934	1,080,000	0	1,080,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	440,000	0	440,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	440,000	0	440,000
312104 Other Structures	0	0	0	0	0	84,710,000	84,710,000
Total Cost Of Budget Output 030179	0	0	0	0	880,000	84,710,000	85,590,000
Total Cost for Capital Purchases	30,306,934	0	0	30,306,934	1,960,000	84,710,000	86,670,000
Total Cost for Project: 1492	30,306,934	0	0	30,306,934	1,960,000	84,710,000	86,670,000
Total Excluding Arrears	30,306,934	0	0	30,306,934	1,960,000	84,710,000	86,670,000

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	29,500,000	0	0	29,500,000	9,830,000	0	9,830,000
Total Cost Of Budget Output 030171	29,500,000	0	0	29,500,000	9,830,000	0	9,830,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1,500,000	0	1,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	1,000,000	0	1,000,000
312104 Other Structures	0	142,780,000	0	142,780,000	0	15,390,000	15,390,000
Total Cost Of Budget Output 030179	500,000	142,780,000	0	143,280,000	2,500,000	15,390,000	17,890,000
Total Cost for Capital Purchases	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000
Total Cost for Project: 1497	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000
Total Excluding Arrears	30,000,000	142,780,000	0	172,780,000	12,330,000	15,390,000	27,720,000

Project 1654 Power Supply to industrial parks and Power Transmission Line Extension

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	15,000,000	0	0	15,000,000	27,760,000	0	27,760,000
Total Cost Of Budget Output 030171	15,000,000	0	0	15,000,000	27,760,000	0	27,760,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,150,000	0	2,150,000
312104 Other Structures	5,000,000	136,850,000	0	141,850,000	0	32,290,000	32,290,000
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000

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312202 Machinery and Equipment	0	0	0	0	1,100,000	0	1,100,000
Total Cost Of Budget Output 030179	5,000,000	136,850,000	0	141,850,000	6,750,000	32,290,000	39,040,000
Total Cost for Capital Purchases	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000
Total Cost for Project: 1654	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000
Total Excluding Arrears	20,000,000	136,850,000	0	156,850,000	34,510,000	32,290,000	66,800,000

Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030171 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	2,900,000	0	2,900,000
Total Cost Of Budget Output 030171	1,000,000	0	0	1,000,000	2,900,000	0	2,900,000
Budget Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	375,000	0	375,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	875,000	0	875,000
312104 Other Structures	0	34,540,000	0	34,540,000	0	0	0
Total Cost Of Budget Output 030179	0	34,540,000	0	34,540,000	1,250,000	0	1,250,000
Total Cost for Capital Purchases	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
Total Cost for Project: 1655	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
Total Excluding Arrears	1,000,000	34,540,000	0	35,540,000	4,150,000	0	4,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	173,101,313	479,848,220	0	652,949,533	105,900,000	241,728,112	347,628,112
Total Excluding Arrears	173,101,313	479,848,220	0	652,949,533	105,900,000	241,728,112	347,628,112

Sub-SubProgramme 02 Large Hydro power infrastructure

Development Budget Estimates

Project 1143 Isimba HPP

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp	9,000,000	0	0	9,000,000	0	0	0
o/w o/w transfer to UEGCL for payment of Owner's Engineer, Project Staff salaries, Employer's Camp and CDAP	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Budget Output 030251	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
Total Cost for Outputs Funded	9,000,000	0	0	9,000,000	5,000,000	0	5,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030271 Acquisition of Land by Government							
311101 Land	3,000,000	0	0	3,000,000	3,500,000	0	3,500,000
Total Cost Of Budget Output 030271	3,000,000	0	0	3,000,000	3,500,000	0	3,500,000

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Budget Output 030279 Acquisition of Other Capital Assets

281501 Environment Impact Assessment for Capital Works	3,321,000	0	0	3,321,000	2,400,000	0	2,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	2,420,000	0	2,420,000
312103 Roads and Bridges.	2,000,000	0	0	2,000,000	560,000	0	560,000
312203 Furniture & Fixtures	20,000	0	0	20,000	10,000	0	10,000
312211 Office Equipment	50,000	0	0	50,000	20,000	0	20,000
312213 ICT Equipment	40,000	0	0	40,000	50,000	0	50,000
Total Cost Of Budget Output 030279	6,931,000	0	0	6,931,000	5,460,000	0	5,460,000

Budget Output 030280 Large Hydro Power Infrastructure

312104 Other Structures	0	165,040,000	0	165,040,000	0	110,710,000	110,710,000
Total Cost Of Budget Output 030280	0	165,040,000	0	165,040,000	0	110,710,000	110,710,000
Total Cost for Capital Purchases	9,931,000	165,040,000	0	174,971,000	8,960,000	110,710,000	119,670,000
Total Cost for Project: 1143	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	124,670,000
Total Excluding Arrears	18,931,000	165,040,000	0	183,971,000	13,960,000	110,710,000	124,670,000

Project 1183 Karuma Hydroelectricity Power Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
o/w o/w transfer to UEGCL	15,000,000	0	0	15,000,000	0	0	0
o/w o/w transfer to UETCL	8,000,000	0	0	8,000,000	0	0	0
o/w Transfer to UEGCL and UETCL	0	0	0	0	22,000,000	0	22,000,000
Total Cost Of Budget Output 030251	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
Total Cost for Outputs Funded	23,000,000	0	0	23,000,000	22,000,000	0	22,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 030271 Acquisition of Land by Government

281501 Environment Impact Assessment for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	520,000	0	0	520,000	1,420,000	0	1,420,000
311101 Land	2,400,000	0	0	2,400,000	3,500,000	0	3,500,000
Total Cost Of Budget Output 030271	3,920,000	0	0	3,920,000	5,920,000	0	5,920,000

Budget Output 030279 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312104 Other Structures	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Budget Output 030279	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000

Budget Output 030280 Large Hydro Power Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	280,000	0	0	280,000	280,000	0	280,000
312104 Other Structures	0	654,690,000	0	654,690,000	0	0	0
Total Cost Of Budget Output 030280	280,000	654,690,000	0	654,970,000	280,000	0	280,000
Total Cost for Capital Purchases	6,000,000	654,690,000	0	660,690,000	8,000,000	0	8,000,000
Total Cost for Project: 1183	29,000,000	654,690,000	0	683,690,000	30,000,000	0	30,000,000
Total Excluding Arrears	29,000,000	654,690,000	0	683,690,000	30,000,000	0	30,000,000

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Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	1,500,000	114,990,000	0	116,490,000	1,500,000	15,390,000	16,890,000
o/w Transfer to UEGCL	1,500,000	114,990,000	0	116,490,000	0	0	0
o/w Project monitoring and supervision by UEGCL	0	0	0	0	1,500,000	15,390,000	16,890,000
Total Cost Of Budget Output 030251	1,500,000	114,990,000	0	116,490,000	1,500,000	15,390,000	16,890,000
Total Cost for Outputs Funded	1,500,000	114,990,000	0	116,490,000	1,500,000	15,390,000	16,890,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,017,000	0	0	1,017,000	1,020,000	0	1,020,000
Total Cost Of Budget Output 030279	1,017,000	0	0	1,017,000	1,020,000	0	1,020,000
Total Cost for Capital Purchases	1,017,000	0	0	1,017,000	1,020,000	0	1,020,000
Total Cost for Project: 1350	2,517,000	114,990,000	0	117,507,000	2,520,000	15,390,000	17,910,000
Total Excluding Arrears	2,517,000	114,990,000	0	117,507,000	2,520,000	15,390,000	17,910,000

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
o/w Government equity contribution into Nyagak III HPP	10,000,000	0	0	10,000,000	0	0	0
o/w Project monitoring and supervision by UEGCL and GOU equity	0	0	0	0	10,000,000	0	10,000,000
Total Cost Of Budget Output 030251	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
Total Cost for Outputs Funded	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	700,000	0	700,000
Total Cost Of Budget Output 030271	500,000	0	0	500,000	700,000	0	700,000
Budget Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	1,793,211	0	0	1,793,211	1,070,000	0	1,070,000
Total Cost Of Budget Output 030279	1,793,211	0	0	1,793,211	1,070,000	0	1,070,000
Total Cost for Capital Purchases	2,293,211	0	0	2,293,211	1,770,000	0	1,770,000
Total Cost for Project: 1351	12,293,211	0	0	12,293,211	11,770,000	0	11,770,000
Total Excluding Arrears	12,293,211	0	0	12,293,211	11,770,000	0	11,770,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	62,741,211	934,720,000	0	997,461,211	58,250,000	126,100,000	184,350,000
Total Excluding Arrears	62,741,211	934,720,000	0	997,461,211	58,250,000	126,100,000	184,350,000

Sub-SubProgramme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

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Recurrent Budget Estimates

Department 04 Directorate of Petroleum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
227001 Travel inland	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	0	40,000	0	40,000	0	40,000	40,000
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	280,000	0	280,000	0	250,000	250,000
Budget Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	60,000	0	60,000	0	60,000	60,000
Budget Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	20,000	0	20,000	0	30,000	30,000
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	30,000	0	30,000	0	60,000	60,000
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000

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227002 Travel abroad	0	40,000	0	40,000	0	20,000	20,000
Total Cost of Budget Output 06	0	40,000	0	40,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	470,000	0	470,000	0	470,000	470,000
Total Cost for Department 04	0	470,000	0	470,000	0	470,000	470,000
<i>Total Excluding Arrears</i>	0	470,000	0	470,000	0	470,000	470,000

Department 12 Petroleum Exploration, Development and Production (Upstream) Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	0	120,000	0	120,000	0	70,000	70,000
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	100,000	100,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	350,000	0	350,000	0	320,000	320,000
Budget Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	0	160,000	0	160,000	0	200,000	200,000
Budget Output 030306 Participate in Regional Initiatives							
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	60,000	60,000
Total Cost of Budget Output 06	0	40,000	0	40,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	670,000
Total Cost for Department 12	0	670,000	0	670,000	0	670,000	670,000
<i>Total Excluding Arrears</i>	0	670,000	0	670,000	0	670,000	670,000

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Department 13 Midstream Petroleum Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	0	150,000	0	150,000	0	150,000	150,000
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	200,000	0	200,000	0	200,000	200,000
Budget Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 03	0	200,000	0	200,000	0	200,000	200,000
Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 05	0	120,000	0	120,000	0	120,000	120,000
Total Cost Of Outputs Provided	0	670,000	0	670,000	0	670,000	670,000
Total Cost for Department 13	0	670,000	0	670,000	0	670,000	670,000
Total Excluding Arrears	0	670,000	0	670,000	0	670,000	670,000

Department 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	48,000	48,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	128,400	128,400
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,600	5,600
221009 Welfare and Entertainment	0	4,000	0	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	4,000	4,000

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222001 Telecommunications	0	5,000	0	5,000	0	4,000	4,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	31,000	0	31,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,102	0	3,102	0	1,102	1,102
Total Cost of Budget Output 07	0	135,102	0	135,102	0	346,102	346,102

Budget Output 030308 Management and Monitoring of petroleum supply Industry

211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	330,000	330,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	8,000	8,000
221002 Workshops and Seminars	0	320,000	0	320,000	0	128,000	128,000
221003 Staff Training	0	320,000	0	320,000	0	89,600	89,600
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	4,000	4,000
222001 Telecommunications	0	8,337	0	8,337	0	4,337	4,337
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	78,000	78,000
227002 Travel abroad	0	60,800	0	60,800	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	8,200	0	8,200	0	0	0
Total Cost of Budget Output 08	0	1,618,337	0	1,618,337	0	843,937	843,937

Budget Output 030309 Maintenance of National Petroleum Information System

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	19,920	19,920
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,080	4,080
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	146,000	146,000
227001 Travel inland	0	6,000	0	6,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	5,213	0	5,213	0	20,533	20,533
Total Cost of Budget Output 09	0	39,213	0	39,213	0	297,533	297,533

Budget Output 030310 Operational Standards and laboratory testing of petroleum products

211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	54,000	54,000
221002 Workshops and Seminars	0	136,000	0	136,000	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000

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221009 Welfare and Entertainment	0	16,000	0	16,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	6,023	0	6,023	0	6,023	6,023
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	80,000	0	80,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	300,000	0	300,000	0	84,080	84,080
Total Cost of Budget Output 10	0	700,023	0	700,023	0	634,103	634,103
Budget Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	6,825	0	6,825	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,200	2,200
Total Cost of Budget Output 12	0	13,825	0	13,825	0	39,000	39,000
Budget Output 030313 Transportation and Storage							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	117,600	117,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	2,045	2,045
227001 Travel inland	0	0	0	0	0	85,680	85,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	54,000
228002 Maintenance - Vehicles	0	0	0	0	0	34,000	34,000
Total Cost of Budget Output 13	0	0	0	0	0	349,325	349,325
Total Cost Of Outputs Provided	0	2,506,500	0	2,506,500	0	2,510,000	2,510,000
Total Cost for Department 14	0	2,506,500	0	2,506,500	0	2,510,000	2,510,000
<i>Total Excluding Arrears</i>	0	2,506,500	0	2,506,500	0	2,510,000	2,510,000

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	59,600	0	0	59,600	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	40,000
221012 Small Office Equipment	16,000	0	0	16,000	15,000	0	15,000
223004 Guard and Security services	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	12,000	0	0	12,000	15,000	0	15,000
223901 Rent – (Produced Assets) to other govt. units	50,000	0	0	50,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,400	0	0	2,400	0	0	0
227001 Travel inland	0	0	0	0	30,000	0	30,000
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	20,000
Total Cost Of Budget Output 030301	500,000	0	0	500,000	300,000	0	300,000

Budget Output 030302 Initiate and formulate petroleum policy and legislation

221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	30,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	30,000
Total Cost Of Budget Output 030302	300,000	0	0	300,000	100,000	0	100,000

Budget Output 030303 Capacity Building for the oil & gas sector

221003 Staff Training	390,000	0	0	390,000	500,000	0	500,000
221017 Subscriptions	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 030303	400,000	0	0	400,000	500,000	0	500,000

Budget Output 030304 Monitoring Upstream petroleum activities

221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	20,000
227001 Travel inland	400,000	0	0	400,000	80,000	0	80,000
227002 Travel abroad	600,000	0	0	600,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	20,000	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	720,000	0	720,000
Total Cost Of Budget Output 030304	1,300,000	0	0	1,300,000	1,000,000	0	1,000,000

Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country

221001 Advertising and Public Relations	100,000	0	0	100,000	40,000	0	40,000
221002 Workshops and Seminars	55,000	0	0	55,000	40,000	0	40,000
227001 Travel inland	80,000	0	0	80,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 030305	255,000	0	0	255,000	120,000	0	120,000

Budget Output 030306 Participate in Regional Initiatives

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	20,000	0	20,000
221017 Subscriptions	300,000	0	0	300,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0

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227002 Travel abroad	160,000	0	0	160,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 030306	600,000	0	0	600,000	60,000	0	60,000
Total Cost for Outputs Provided	3,355,000	0	0	3,355,000	2,080,000	0	2,080,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	500,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 030375	500,000	0	0	500,000	1,000,000	0	1,000,000
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	100,000	0	0	100,000	100,000	0	100,000
312213 ICT Equipment	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 030376	300,000	0	0	300,000	300,000	0	300,000
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	250,000	0	0	250,000	250,000	0	250,000
Total Cost Of Budget Output 030378	250,000	0	0	250,000	250,000	0	250,000
Budget Output 030380 Oil Refinery Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0
311101 Land	4,000,000	0	0	4,000,000	2,780,000	0	2,780,000
312104 Other Structures	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Budget Output 030380	8,000,000	0	0	8,000,000	2,780,000	0	2,780,000
Total Cost for Capital Purchases	9,050,000	0	0	9,050,000	4,330,000	0	4,330,000
Total Cost for Project: 1184	12,405,000	0	0	12,405,000	6,410,000	0	6,410,000
Total Excluding Arrears	12,405,000	0	0	12,405,000	6,410,000	0	6,410,000

Project 1352 Midstream Petroleum Infrastructure Development Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	12,000	0	12,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	48,000	0	48,000
221009 Welfare and Entertainment	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 030301	700,000	0	0	700,000	100,000	0	100,000
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	40,000	0	40,000
221017 Subscriptions	40,000	0	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	120,000
227001 Travel inland	80,000	0	0	80,000	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
Total Cost Of Budget Output 030302	400,000	0	0	400,000	200,000	0	200,000

Budget Output 030303 Capacity Building for the oil & gas sector

211103 Allowances (Inc. Casuals, Temporary)	1,600,000	0	0	1,600,000	100,000	0	100,000
221003 Staff Training	400,000	0	0	400,000	400,000	0	400,000
Total Cost Of Budget Output 030303	2,000,000	0	0	2,000,000	500,000	0	500,000

Budget Output 030304 Monitoring Upstream petroleum activities

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	75,000	0	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	25,000	0	0	25,000	0	0	0
221012 Small Office Equipment	0	0	0	0	40,000	0	40,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 030304	500,000	0	0	500,000	200,000	0	200,000

Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country

211103 Allowances (Inc. Casuals, Temporary)	54,000	0	0	54,000	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	60,000
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	50,000	0	50,000
Total Cost Of Budget Output 030305	200,000	0	0	200,000	150,000	0	150,000

Budget Output 030306 Participate in Regional Initiatives

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	15,000	0	15,000
221017 Subscriptions	300,000	0	0	300,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	35,000	0	35,000
227002 Travel abroad	200,000	0	0	200,000	50,000	0	50,000
Total Cost Of Budget Output 030306	700,000	0	0	700,000	100,000	0	100,000
Total Cost for Outputs Provided	4,500,000	0	0	4,500,000	1,250,000	0	1,250,000

Vote: 017 Ministry of Energy and Mineral Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030371 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	0	660,000	0	660,000
281504 Monitoring, Supervision & Appraisal of Capital work	2,400,000	0	0	2,400,000	160,000	0	160,000
311101 Land	5,300,000	0	0	5,300,000	1,940,000	0	1,940,000
312201 Transport Equipment	0	0	0	0	200,000	0	200,000
312211 Office Equipment	0	0	0	0	80,000	0	80,000
Total Cost Of Budget Output 030371	7,700,000	0	0	7,700,000	3,040,000	0	3,040,000
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	500,000	250,000	0	250,000
Total Cost Of Budget Output 030375	500,000	0	0	500,000	250,000	0	250,000
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 030376	100,000	0	0	100,000	0	0	0
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
314201 Materials and supplies	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 030377	100,000	0	0	100,000	100,000	0	100,000
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 030378	100,000	0	0	100,000	0	0	0
Budget Output 030379 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	540,000	0	540,000
281504 Monitoring, Supervision & Appraisal of Capital work	508,211	0	0	508,211	220,000	0	220,000
312213 ICT Equipment	0	0	0	0	110,000	0	110,000
Total Cost Of Budget Output 030379	1,508,211	0	0	1,508,211	870,000	0	870,000
Total Cost for Capital Purchases	10,008,211	0	0	10,008,211	4,260,000	0	4,260,000
Total Cost for Project: 1352	14,508,211	0	0	14,508,211	5,510,000	0	5,510,000
Total Excluding Arrears	14,508,211	0	0	14,508,211	5,510,000	0	5,510,000

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	20,000	0	20,000
223005 Electricity	60,000	0	0	60,000	0	0	0

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223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	200,000	0	0	200,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	100,000	0	100,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	60,000	0	60,000
Total Cost Of Budget Output 030301	1,200,000	0	0	1,200,000	950,000	0	950,000
Budget Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	200,000	0	200,000
Total Cost Of Budget Output 030302	500,000	0	0	500,000	440,000	0	440,000
Budget Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	4,000,000	0	0	4,000,000	2,500,000	0	2,500,000
221003 Staff Training	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 030303	4,400,000	0	0	4,400,000	3,100,000	0	3,100,000
Budget Output 030304 Monitoring Upstream petroleum activities							
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 030304	200,000	0	0	200,000	0	0	0
Budget Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	100,000
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221010 Special Meals and Drinks	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221017 Subscriptions	100,000	0	0	100,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	200,000	0	0	200,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0

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228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 030306	1,500,000	0	0	1,500,000	350,000	0	350,000
Total Cost for Outputs Provided	7,800,000	0	0	7,800,000	4,840,000	0	4,840,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	579,540	0	0	579,540	8,000,000	0	8,000,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 030372	579,540	0	0	579,540	8,300,000	0	8,300,000
Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	750,000	0	0	750,000	0	0	0
Total Cost Of Budget Output 030375	750,000	0	0	750,000	0	0	0
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	230,000	0	230,000
Total Cost Of Budget Output 030376	0	0	0	0	230,000	0	230,000
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0
Total Cost Of Budget Output 030377	1,300,000	0	0	1,300,000	0	0	0
Budget Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	160,000	0	160,000
Total Cost Of Budget Output 030378	100,000	0	0	100,000	160,000	0	160,000
Total Cost for Capital Purchases	2,729,540	0	0	2,729,540	8,690,000	0	8,690,000
Total Cost for Project: 1355	10,529,540	0	0	10,529,540	13,530,000	0	13,530,000
Total Excluding Arrears	10,529,540	0	0	10,529,540	13,530,000	0	13,530,000

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	550,000	0	0	550,000	600,000	0	600,000
221003 Staff Training	500,000	0	0	500,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	200,000	0	200,000
221010 Special Meals and Drinks	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	400,000	0	0	400,000	640,000	0	640,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	400,000	0	400,000
225002 Consultancy Services- Long-term	0	4,500,000	0	4,500,000	0	0	0
227001 Travel inland	850,000	0	0	850,000	720,000	0	720,000
227002 Travel abroad	500,000	0	0	500,000	0	0	0

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227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 030303	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000
Total Cost for Outputs Provided	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000
Total Cost for Project: 1410	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000
Total Excluding Arrears	3,580,000	4,500,000	0	8,080,000	3,070,000	0	3,070,000

Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 030301 Promotion of the country's petroleum potential and licensing

211102 Contract Staff Salaries	0	0	0	0	40,000	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 030301	0	0	0	0	420,000	0	420,000

Budget Output 030305 Develop and implement a communication strategy for oil & gas in the country

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	980,000	0	0	980,000	0	0	0
Total Cost Of Budget Output 030305	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	420,000	0	420,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 030375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Budget Output 030375	0	0	0	0	600,000	0	600,000

Budget Output 030376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	320,000	0	320,000
Total Cost Of Budget Output 030376	0	0	0	0	320,000	0	320,000

Budget Output 030379 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	592,182	0	592,182
311101 Land	1,000,000	0	0	1,000,000	0	0	0
312104 Other Structures	600,000	0	0	600,000	9,567,818	0	9,567,818
Total Cost Of Budget Output 030379	2,000,000	0	0	2,000,000	10,160,000	0	10,160,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	11,080,000	0	11,080,000
Total Cost for Project: 1610	3,000,000	0	0	3,000,000	11,500,000	0	11,500,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	11,500,000	0	11,500,000

Vote: 017 Ministry of Energy and Mineral Development

Project 1611 Petroleum Exploration and Promotion Frontier Basins

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	400,000
221001 Advertising and Public Relations	160,000	0	0	160,000	20,000	0	20,000
221002 Workshops and Seminars	150,000	0	0	150,000	40,000	0	40,000
221009 Welfare and Entertainment	100,000	0	0	100,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	20,000
221012 Small Office Equipment	40,000	0	0	40,000	0	0	0
222002 Postage and Courier	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	75,000	0	0	75,000	0	0	0
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	400,000	0	400,000
227002 Travel abroad	500,000	0	0	500,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	300,000	0	300,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	80,000	0	80,000
Total Cost Of Budget Output 030301	2,400,000	0	0	2,400,000	2,260,000	0	2,260,000
Budget Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
221003 Staff Training	920,000	0	0	920,000	140,000	0	140,000
227002 Travel abroad	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 030303	920,000	0	0	920,000	440,000	0	440,000
Total Cost for Outputs Provided	3,320,000	0	0	3,320,000	2,700,000	0	2,700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,680,000	0	0	1,680,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 030376	1,680,000	0	0	1,680,000	2,000,000	0	2,000,000
Budget Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 030377	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	1,680,000	0	0	1,680,000	2,300,000	0	2,300,000
Total Cost for Project: 1611	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000

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Total Excluding Arrears	53,339,251	4,500,000	0	57,839,251	49,340,000	0	49,340,000
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Sub-SubProgramme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

Department 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 030501 Policy Formulation Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	72,500	72,500
221002 Workshops and Seminars	0	13,600	0	13,600	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	2,050	0	4,000	4,000
224004 Cleaning and Sanitation	0	1,250	0	1,250	0	2,500	2,500
227001 Travel inland	0	21,600	0	21,600	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	5,000	5,000
Total Cost of Budget Output 01	0	90,000	0	90,000	0	180,000	180,000

Budget Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	24,000	24,000
221003 Staff Training	0	4,000	0	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	6,400	6,400
227001 Travel inland	0	9,600	0	9,600	0	19,200	19,200
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 02	0	59,800	0	59,800	0	120,000	120,000

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	36,480	0	36,480	0	70,000	70,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	2,000	0	2,000	0	4,000	4,000
223006 Water	0	1,500	0	1,500	0	3,000	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
227001 Travel inland	0	23,520	0	23,520	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Budget Output 03	0	100,000	0	100,000	0	180,000	180,000

Budget Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	14,400	0	28,000	28,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	4,000	4,000
223005 Electricity	0	500	0	500	0	1,000	1,000

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223006 Water	0	500	0	500	0	1,000	1,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	19,200	0	19,200	0	59,200	59,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 04	0	50,000	0	50,000	0	100,000	100,000
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	60,000	60,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
223005 Electricity	0	500	0	500	0	0	0
223006 Water	0	500	0	500	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	2,800	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,800	0	25,800	0	50,000	50,000
228002 Maintenance - Vehicles	0	2,500	0	2,500	0	0	0
Total Cost of Budget Output 05	0	80,000	0	80,000	0	160,000	160,000
Budget Output 030506 Enforcement and Compliance							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	0	40,000	0	40,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	419,800	0	419,800	0	820,000	820,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	40,000	0	40,000	0	40,000	40,000
<i>o/w Contribution to International Organizations (Subscription fees)</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Collaborative research and payment of annual subscriptions to CTBTO, AMGC and OAGS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
Total Cost of Budget Output 51	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	40,000	40,000
Total Cost for Department 05	0	459,800	0	459,800	0	860,000	860,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>459,800</i>	<i>0</i>	<i>459,800</i>	<i>0</i>	<i>860,000</i>	<i>860,000</i>

Department 15 Geological Survey Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	3,600	0	3,600	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221010 Special Meals and Drinks	0	0	0	0	0	2,000	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	2,300	0	2,300	2,300
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	500	0	500	0	1,000	1,000
223006 Water	0	500	0	500	0	1,000	1,000
227001 Travel inland	0	9,000	0	9,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	5,400	0	5,400	0	14,000	14,000
Total Cost of Budget Output 01	0	30,000	0	30,000	0	60,000	60,000

Budget Output 030502 Institutional capacity for the mineral sector

211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	16,000	0	16,000	0	30,000	30,000
227002 Travel abroad	0	7,500	0	7,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Budget Output 02	0	60,000	0	60,000	0	100,000	100,000

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	20,400	0	40,000	40,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0
221003 Staff Training	0	8,100	0	8,100	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	500	0	500	0	4,000	4,000
223006 Water	0	500	0	500	0	2,000	2,000
227001 Travel inland	0	100,000	0	100,000	0	150,000	150,000
227002 Travel abroad	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	90,000	90,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 03	0	240,000	0	240,000	0	360,000	360,000
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	54,750	0	54,750	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 04	0	54,750	0	54,750	0	80,000	80,000
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	50,000	50,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223005 Electricity	0	500	0	500	0	1,000	1,000
223006 Water	0	500	0	500	0	1,000	1,000
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 05	0	150,000	0	150,000	0	200,000	200,000
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	60,000	0	60,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	594,750	0	594,750	0	880,000	880,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	70,000	70,000

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<i>o/w Contributions to international organization</i>	0	60,000	0	60,000	0	0	0
<i>o/w Contributions to CTBTO and SEAMIC</i>	0	0	0	0	0	70,000	70,000
Total Cost of Budget Output 51	0	60,000	0	60,000	0	70,000	70,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	70,000	70,000
Total Cost for Department 15	0	654,750	0	654,750	0	950,000	950,000
<i>Total Excluding Arrears</i>	0	654,750	0	654,750	0	950,000	950,000

Department 16 Geothermal Survey Resources Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	60,000	60,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	34,000	34,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
222001 Telecommunications	0	1,000	0	1,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	60,000	0	60,000	0	90,000	90,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	0	400,000	0	400,000	0	300,000	300,000
Budget Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	14,000	14,000
221003 Staff Training	0	100,000	0	100,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad	0	40,000	0	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	50,000	50,000
Total Cost of Budget Output 02	0	240,000	0	240,000	0	240,000	240,000

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	84,000	0	84,000	0	40,000	40,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	415,000	0	415,000	0	360,000	360,000
225002 Consultancy Services- Long-term	0	1,825,000	0	1,825,000	0	1,400,000	1,400,000
227001 Travel inland	0	200,000	0	200,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	0	3,340,000	0	3,340,000	0	2,460,000	2,460,000

Budget Output 030504 Health safety and Social Awareness for Miners

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	3,000	3,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	30,000	0	30,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	10,000	10,000
Total Cost of Budget Output 04	0	150,000	0	150,000	0	150,000	150,000

Budget Output 030505 Licencing and inspection

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	108,000	0	108,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	73,000	73,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 05	0	300,000	0	300,000	0	300,000	300,000
Total Cost Of Outputs Provided	0	4,430,000	0	4,430,000	0	3,450,000	3,450,000

Vote: 017 Ministry of Energy and Mineral Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	15,650	0	15,650	0	0	0
<i>o/w contribution to African Minerals and Geosciences Centre (AMGC)</i>	0	15,650	0	15,650	0	0	0
Total Cost of Budget Output 51	0	15,650	0	15,650	0	0	0
Total Cost Of Outputs Funded	0	15,650	0	15,650	0	0	0
Total Cost for Department 16	0	4,445,650	0	4,445,650	0	3,450,000	3,450,000
<i>Total Excluding Arrears</i>	0	4,445,650	0	4,445,650	0	3,450,000	3,450,000

Department 17 Mines Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	11,000	11,000
221001 Advertising and Public Relations	0	5,200	0	5,200	0	8,000	8,000
221002 Workshops and Seminars	0	43,000	0	43,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	100	0	100	0	150	150
222002 Postage and Courier	0	100	0	100	0	150	150
227001 Travel inland	0	14,000	0	14,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,200	0	5,200	0	5,000	5,000
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	2,000	2,000
Total Cost of Budget Output 01	0	81,000	0	81,000	0	62,300	62,300
Budget Output 030502 Institutional capacity for the mineral sector							
221002 Workshops and Seminars	0	34,000	0	34,000	0	30,000	30,000
221003 Staff Training	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	98,000	0	98,000	0	90,000	90,000
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	19,000	19,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
227001 Travel inland	0	17,000	0	17,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,000	5,000
Total Cost of Budget Output 03	0	61,000	0	61,000	0	98,000	98,000
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	15,600	0	52,000	52,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	28,000	28,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	44,000	44,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	49,000	0	49,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,400	0	10,400	0	15,000	15,000
Total Cost of Budget Output 04	0	190,000	0	190,000	0	274,000	274,000
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	69,000	69,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	21,000	21,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
222001 Telecommunications	0	150	0	150	0	200	200
222002 Postage and Courier	0	250	0	250	0	300	300
227001 Travel inland	0	45,000	0	45,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,200	24,200
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	15,000	15,000
Total Cost of Budget Output 05	0	144,400	0	144,400	0	270,700	270,700
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	14,000	14,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	6,000	6,000
222001 Telecommunications	0	150	0	150	0	200	200
222002 Postage and Courier	0	250	0	250	0	200	200
227001 Travel inland	0	20,000	0	20,000	0	68,000	68,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	7,600	7,600
Total Cost of Budget Output 06	0	73,400	0	73,400	0	150,000	150,000
Total Cost Of Outputs Provided	0	647,800	0	647,800	0	945,000	945,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	0	15,000	0	15,000	0	15,000	15,000
o/w Subscription	0	15,000	0	15,000	0	0	0
o/w African Minerals and Geosciences Centre AND London Metal Exchange	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 51	0	15,000	0	15,000	0	15,000	15,000
Total Cost Of Outputs Funded	0	15,000	0	15,000	0	15,000	15,000
Total Cost for Department 17	0	662,800	0	662,800	0	960,000	960,000
Total Excluding Arrears	0	662,800	0	662,800	0	960,000	960,000

Development Budget Estimates

Project 1353 Mineral Wealth and Mining Infrastructure Development

Vote: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
227001 Travel inland	50,000	0	0	50,000	120,000	0	120,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	60,000	0	60,000
Total Cost Of Budget Output 030501	200,000	0	0	200,000	400,000	0	400,000
Budget Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	388,000	0	0	388,000	420,000	0	420,000
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	20,000	0	20,000
212101 Social Security Contributions	28,000	0	0	28,000	0	0	0
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	0	0	0	0	450,000	0	450,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	30,000	0	0	30,000	20,000	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	490,000	0	0	490,000	100,000	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 030502	1,136,000	0	0	1,136,000	1,200,000	0	1,200,000
Budget Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
221003 Staff Training	50,000	0	0	50,000	0	0	0
227001 Travel inland	600,000	0	0	600,000	450,000	0	450,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	250,000	0	250,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	100,000	0	100,000
Total Cost Of Budget Output 030503	800,000	0	0	800,000	1,000,000	0	1,000,000
Budget Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221003 Staff Training	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	170,000	0	0	170,000	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	210,000	0	0	210,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 030504	450,000	0	0	450,000	500,000	0	500,000
Budget Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	1,350,000	0	0	1,350,000	215,000	0	215,000
227001 Travel inland	400,000	0	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	120,000	0	120,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 030505	2,100,000	0	0	2,100,000	1,000,000	0	1,000,000
Budget Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	24,000	0	24,000
227001 Travel inland	200,000	0	0	200,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	0	56,000
Total Cost Of Budget Output 030506	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Outputs Provided	4,886,000	0	0	4,886,000	4,300,000	0	4,300,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	100,000	0	100,000
o/w Contributions to International Organisations - AMGC	100,000	0	0	100,000	0	0	0
o/w o/w contribution to CTBTO, AMGC and OAGS	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 030551	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Outputs Funded	100,000	0	0	100,000	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	200,000	0	200,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	4,600,000	0	4,600,000
Total Cost Of Budget Output 030572	6,500,000	0	0	6,500,000	5,050,000	0	5,050,000
Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 030575	0	0	0	0	300,000	0	300,000
Budget Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	214,000	0	0	214,000	0	0	0
312202 Machinery and Equipment	1,304,378	0	0	1,304,378	3,600,000	0	3,600,000

Vote: 017 Ministry of Energy and Mineral Development

312213 ICT Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Budget Output 030577	1,868,378	0	0	1,868,378	3,600,000	0	3,600,000
Total Cost for Capital Purchases	8,368,378	0	0	8,368,378	8,950,000	0	8,950,000
Total Cost for Project: 1353	13,354,378	0	0	13,354,378	13,350,000	0	13,350,000
Total Excluding Arrears	13,354,378	0	0	13,354,378	13,350,000	0	13,350,000

Project 1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,129,000	0	0	4,129,000	0	0	0
Total Cost Of Budget Output 030577	4,129,000	0	0	4,129,000	0	0	0
Total Cost for Capital Purchases	4,129,000	0	0	4,129,000	0	0	0
Total Cost for Project: 1392	4,129,000	0	0	4,129,000	0	0	0
Total Excluding Arrears	4,129,000	0	0	4,129,000	0	0	0

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0
221010 Special Meals and Drinks	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 030501	100,000	0	0	100,000	0	0	0
Budget Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	45,000	0	0	45,000	0	0	0
213004 Gratuity Expenses	15,000	0	0	15,000	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221003 Staff Training	315,000	0	0	315,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
227002 Travel abroad	283,000	0	0	283,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	0	0	0
Total Cost Of Budget Output 030502	918,000	0	0	918,000	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted

211103 Allowances (Inc. Casuals, Temporary)	17,000	0	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 030503	272,000	0	0	272,000	0	0	0

Budget Output 030504 Health safety and Social Awareness for Miners

221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0
221003 Staff Training	35,000	0	0	35,000	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 030504	175,000	0	0	175,000	0	0	0
Total Cost for Outputs Provided	1,465,000	0	0	1,465,000	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 030551 Contribution to international organisation(SEAMIC)

262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	0	0	0
<i>o/w Subscription to international organizations (e.g. ASTM International and African Mineral Geoscience Centre (AMGC))</i>	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 030551	30,000	0	0	30,000	0	0	0
Total Cost for Outputs Funded	30,000	0	0	30,000	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 030572 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 030572	550,000	0	0	550,000	0	0	0

Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	730,000	0	0	730,000	0	0	0
Total Cost Of Budget Output 030575	730,000	0	0	730,000	0	0	0

Budget Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 030576	80,000	0	0	80,000	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

Budget Output 030577 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	4,400,000	0	0	4,400,000	0	0	0
314201 Materials and supplies	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 030577	4,500,000	0	0	4,500,000	0	0	0

Budget Output 030578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	45,000	0	0	45,000	0	0	0
Total Cost Of Budget Output 030578	45,000	0	0	45,000	0	0	0
Total Cost for Capital Purchases	5,905,000	0	0	5,905,000	0	0	0

Total Cost for Project: 1505	7,400,000	0	0	7,400,000	0	0	0
Total Excluding Arrears	7,400,000	0	0	7,400,000	0	0	0

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 030502 Institutional capacity for the mineral sector

227001 Travel inland	0	0	0	0	1,040,000	0	1,040,000
227004 Fuel, Lubricants and Oils	0	0	0	0	260,000	0	260,000
Total Cost Of Budget Output 030502	0	0	0	0	1,300,000	0	1,300,000

Budget Output 030503 Mineral Exploration, development, production and value-addition promoted

211102 Contract Staff Salaries	0	90,000	0	90,000	0	0	0
221002 Workshops and Seminars	500,000	500,000	0	1,000,000	0	0	0
221003 Staff Training	500,000	1,000,000	0	1,500,000	0	0	0
221010 Special Meals and Drinks	0	480,000	0	480,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
223004 Guard and Security services	73,000	0	0	73,000	0	0	0
225001 Consultancy Services- Short term	1,387,000	0	0	1,387,000	4,000,000	0	4,000,000
225002 Consultancy Services- Long-term	3,694,919	14,779,678	0	18,474,597	2,000,000	20,310,000	22,310,000
227001 Travel inland	2,100,000	8,400,000	0	10,500,000	0	0	0
227002 Travel abroad	805,081	0	0	805,081	0	0	0
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0
228002 Maintenance - Vehicles	0	4,000,000	0	4,000,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,630,322	0	8,630,322	0	0	0
Total Cost Of Budget Output 030503	9,100,000	38,380,000	0	47,480,000	6,000,000	20,310,000	26,310,000
Total Cost for Outputs Provided	9,100,000	38,380,000	0	47,480,000	7,300,000	20,310,000	27,610,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 030575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	600,000	0	600,000
Total Cost Of Budget Output 030575	0	0	0	0	600,000	0	600,000

Budget Output 030576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
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Vote: 017 Ministry of Energy and Mineral Development

312213 ICT Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 030576	0	0	0	0	1,200,000	0	1,200,000
Total Cost for Capital Purchases	0	0	0	0	1,800,000	0	1,800,000
Total Cost for Project: 1542	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	29,410,000
Total Excluding Arrears	9,100,000	38,380,000	0	47,480,000	9,100,000	20,310,000	29,410,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000
Total Excluding Arrears	40,206,378	38,380,000	0	78,586,378	28,670,000	20,310,000	48,980,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 08 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	76,000	76,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227002 Travel abroad	0	32,000	0	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	52,000	52,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	0	300,000	0	300,000	0	300,000	300,000
Budget Output 034902 Finance Management and Procurement							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	25,000	0	25,000	0	25,000	25,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
Total Cost of Budget Output 02	0	405,000	0	405,000	0	405,000	405,000
Budget Output 034903 Procurement & maintainance of assets and stores							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	0	0

Vote: 017 Ministry of Energy and Mineral Development

227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	10,347	10,347
Total Cost of Budget Output 03	0	320,000	0	320,000	0	321,347	321,347
Budget Output 034905 Management of Human Resource							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	1,653	0	1,653	0	1,653	1,653
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 05	0	63,653	0	63,653	0	63,653	63,653
Total Cost Of Outputs Provided	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000
Total Cost for Department 08	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000
<i>Total Excluding Arrears</i>	0	1,088,653	0	1,088,653	0	1,090,000	1,090,000

Department 18 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034901 Planning, Budgeting and monitoring							
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	140,000	0	140,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Budget Output 01	0	208,000	0	208,000	0	198,000	198,000
Budget Output 034902 Finance Management and Procurement							
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	65,600	0	65,600	0	65,600	65,600
221016 IFMS Recurrent costs	0	12,400	0	12,400	0	12,400	12,400
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 02	0	290,000	0	290,000	0	290,000	290,000
Budget Output 034903 Procurement & maintenance of assets and stores							
211103 Allowances (Inc. Casuals, Temporary)	0	47,200	0	47,200	0	47,200	47,200
221001 Advertising and Public Relations	0	84,000	0	84,000	0	84,000	84,000
221009 Welfare and Entertainment	0	134,800	0	134,800	0	74,800	74,800
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	64,000	0	64,000	64,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000

Vote: 017 Ministry of Energy and Mineral Development

227002 Travel abroad	0	23,801	0	23,801	0	23,801	23,801
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	48,000	48,000
282161 Disposal of Assets (Loss/Gain)	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	433,801	0	433,801	0	373,801	373,801

Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

221001 Advertising and Public Relations	0	74,400	0	74,400	0	74,400	74,400
221003 Staff Training	0	150,000	0	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	57,600	0	57,600	0	57,600	57,600
221009 Welfare and Entertainment	0	24,664	0	24,664	0	24,664	24,664
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	168,136	0	168,205	168,205
221017 Subscriptions	0	25,200	0	25,200	0	25,200	25,200
222001 Telecommunications	0	100,000	0	100,000	0	100,000	100,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	77,950	0	77,950	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	320,000	0	320,000	0	320,000	320,000
228001 Maintenance - Civil	0	280,000	0	280,000	0	283,500	283,500
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 06	0	1,527,950	0	1,527,950	0	1,533,569	1,533,569

Budget Output 034919 Human Resource Management Services

211101 General Staff Salaries	6,224,571	0	0	6,224,571	6,360,486	0	6,360,486
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	30,000	30,000
212102 Pension for General Civil Service	0	1,442,763	0	1,442,763	0	1,132,000	1,132,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	50,000	50,000
213004 Gratuity Expenses	0	1,076,701	0	1,076,701	0	80,000	80,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	22,805	0	22,805	0	30,000	30,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	142,000	0	142,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	27,200	0	47,200	47,200
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 19	6,224,571	2,919,469	0	9,144,040	6,360,486	1,699,200	8,059,686

Budget Output 034920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	50,287	0	50,287	0	50,287	50,287
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

Vote: 017 Ministry of Energy and Mineral Development

228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 20	0	200,287	0	200,287	0	200,287	200,287
Total Cost Of Outputs Provided	6,224,571	5,579,507	0	11,804,077	6,360,486	4,294,857	10,655,343
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Budget Output 51	0	8,000,000	0	8,000,000	0	0	0
Total Cost Of Outputs Funded	0	8,000,000	0	8,000,000	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	72,045	0	72,045	0	1,937,867	1,937,867
Total Cost of Budget Output 99	0	72,045	0	72,045	0	1,937,867	1,937,867
Total Cost Of Arrears	0	72,045	0	72,045	0	1,937,867	1,937,867
Total Cost for Department 18	6,224,571	13,651,552	0	19,876,122	6,360,486	6,232,723	12,593,210
Total Excluding Arrears	6,224,571	13,579,507	0	19,804,077	6,360,486	4,294,857	10,655,343

Department 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	40,000	40,000
221009 Welfare and Entertainment	0	28,000	0	28,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
221012 Small Office Equipment	0	40,000	0	40,000	0	20,000	20,000
222001 Telecommunications	0	8,000	0	8,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	11,000	0	11,000	0	20,000	20,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,000	0	34,000	0	45,000	45,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	93,000	93,000
Total Cost of Budget Output 01	0	600,000	0	600,000	0	700,000	700,000
Budget Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	77,000	77,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000

Vote: 017 Ministry of Energy and Mineral Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	50,000	0	50,000	0	74,000	74,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	58,000	58,000
Total Cost of Budget Output 04	0	300,000	0	300,000	0	400,000	400,000

Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,500	60,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	0	30,000	0	50,500	50,500
222001 Telecommunications	0	8,000	0	8,000	0	4,000	4,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 06	0	290,000	0	290,000	0	390,000	390,000
Total Cost Of Outputs Provided	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000
Total Cost for Department 19	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000
<i>Total Excluding Arrears</i>	0	1,190,000	0	1,190,000	0	1,490,000	1,490,000

Development Budget Estimates

Project 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	60,000	0	60,000
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	10,000	0	0	10,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,250	0	0	1,250	0	0	0
221009 Welfare and Entertainment	8,750	0	0	8,750	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	156,500	0	0	156,500	100,000	0	100,000
221012 Small Office Equipment	2,500	0	0	2,500	10,000	0	10,000
222001 Telecommunications	7,500	0	0	7,500	8,000	0	8,000
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0
227001 Travel inland	46,000	0	0	46,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000

Vote: 017 Ministry of Energy and Mineral Development

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	129,000	0	129,000
Total Cost Of Budget Output 034901	1,220,500	0	0	1,220,500	705,000	0	705,000

Budget Output 034904 Statistical Coordination and Management

211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	29,500	0	29,500
221009 Welfare and Entertainment	2,500	0	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	50,000	0	50,000
221012 Small Office Equipment	5,000	0	0	5,000	4,000	0	4,000
225001 Consultancy Services- Short term	600,000	0	0	600,000	250,000	0	250,000
227001 Travel inland	25,000	0	0	25,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	30,000	0	30,000
Total Cost Of Budget Output 034904	722,500	0	0	722,500	553,500	0	553,500

Budget Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	100,000	0	100,000
221001 Advertising and Public Relations	50,000	0	0	50,000	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
222001 Telecommunications	50,000	0	0	50,000	80,000	0	80,000
223002 Rates	160,000	0	0	160,000	160,000	0	160,000
223004 Guard and Security services	160,000	0	0	160,000	240,000	0	240,000
223005 Electricity	500,000	0	0	500,000	500,000	0	500,000
223006 Water	140,000	0	0	140,000	140,000	0	140,000
224004 Cleaning and Sanitation	160,000	0	0	160,000	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,194	0	12,194
227001 Travel inland	80,000	0	0	80,000	100,000	0	100,000
227002 Travel abroad	50,000	0	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
228001 Maintenance - Civil	200,000	0	0	200,000	240,000	0	240,000
228002 Maintenance - Vehicles	305,695	0	0	305,695	300,001	0	300,001
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	64,000	0	64,000
281504 Monitoring, Supervision & Appraisal of Capital work	37,000	0	0	37,000	40,000	0	40,000
Total Cost Of Budget Output 034906	2,130,195	0	0	2,130,195	2,808,195	0	2,808,195

Budget Output 034919 Human Resource Management Services

211102 Contract Staff Salaries	280,000	0	0	280,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	60,000	0	60,000
212101 Social Security Contributions	64,000	0	0	64,000	70,000	0	70,000

Vote: 017 Ministry of Energy and Mineral Development

213002 Incapacity, death benefits and funeral expenses	16,000	0	0	16,000	16,000	0	16,000
221003 Staff Training	40,000	0	0	40,000	20,000	0	20,000
221009 Welfare and Entertainment	33,340	0	0	33,340	42,990	0	42,990
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	10,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	1,250	0	0	1,250	1,600	0	1,600
227001 Travel inland	16,000	0	0	16,000	16,000	0	16,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 034919	545,590	0	0	545,590	571,590	0	571,590

Budget Output 034921 Management of Environmental and Social Issues

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	40,000	0	40,000
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	31,000	0	0	31,000	8,000	0	8,000
221012 Small Office Equipment	25,000	0	0	25,000	4,000	0	4,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
227001 Travel inland	32,000	0	0	32,000	76,000	0	76,000
227002 Travel abroad	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 034921	186,000	0	0	186,000	186,000	0	186,000

Budget Output 034922 Maintenance and Expansion of GIS

211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	16,000	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	16,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	4,000	0	4,000
221012 Small Office Equipment	5,000	0	0	5,000	4,000	0	4,000
227001 Travel inland	11,200	0	0	11,200	14,200	0	14,200
227004 Fuel, Lubricants and Oils	9,600	0	0	9,600	9,600	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	2,000	0	2,000
Total Cost Of Budget Output 034922	75,800	0	0	75,800	75,800	0	75,800
Total Cost for Outputs Provided	4,880,585	0	0	4,880,585	4,900,085	0	4,900,085

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 034951 Atomic Energy Council

263204 Transfers to other govt. Units (Capital)	11,060,000	0	0	11,060,000	19,060,000	0	19,060,000
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Vote: 017 Ministry of Energy and Mineral Development

<i>o/w Subvention to Atomic Energy Council</i>	11,060,000	0	0	11,060,000	0	0	0
<i>o/w Subvention to Atomic Energy Council (AEC)</i>	0	0	0	0	19,060,000	0	19,060,000
Total Cost Of Budget Output 034951	11,060,000	0	0	11,060,000	19,060,000	0	19,060,000
Budget Output 034952 Electricity Disputes Tribunal							
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
<i>o/w Subvention to EDT</i>	2,000,000	0	0	2,000,000	0	0	0
<i>o/w Subvention to the Electricity Disputes Tribunal (EDT)</i>	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Budget Output 034952	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
Total Cost for Outputs Funded	13,060,000	0	0	13,060,000	22,060,000	0	22,060,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 034972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	900,000	0	900,000
312101 Non-Residential Buildings	300,000	0	0	300,000	2,238,734	0	2,238,734
Total Cost Of Budget Output 034972	300,000	0	0	300,000	3,138,734	0	3,138,734
Budget Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	300,000	500,000	0	500,000
Total Cost Of Budget Output 034976	300,000	0	0	300,000	500,000	0	500,000
Budget Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
Total Cost Of Budget Output 034978	100,000	0	0	100,000	400,000	0	400,000
Budget Output 034979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 034979	250,000	0	0	250,000	0	0	0
Total Cost for Capital Purchases	950,000	0	0	950,000	4,038,734	0	4,038,734
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	1,111,443	0	0	1,111,443	0	0	0
Total Cost Of Budget Output 034999	1,111,443	0	0	1,111,443	0	0	0
Total Cost for Arrears	1,111,443	0	0	1,111,443	0	0	0
Total Cost for Project: 1594	20,002,028	0	0	20,002,028	30,998,819	0	30,998,819
Total Excluding Arrears	18,890,585	0	0	18,890,585	30,998,819	0	30,998,819
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	42,156,803	0	0	42,156,803	46,172,029	0	46,172,029
Total Excluding Arrears	42,156,803	0	0	42,156,803	44,234,163	0	44,234,163
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 017	371,544,956	1,457,448,220	0	1,828,993,176	288,332,029	388,138,112	676,470,141
Total Excluding Arrears	370,361,469	1,457,448,220	0	1,827,809,689	286,394,163	388,138,112	674,532,274

Vote: 017 Ministry of Energy and Mineral Development

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1143 Isimba HPP	165,040.00	110,710.00
507 China (PR)	165,040.00	110,710.00
1183 Karuma Hydroelectricity Power Project	654,690.00	0.00
507 China (PR)	654,690.00	0.00
1221 Opuyo Moroto Interconnection Project	19,190.00	0.00
414 Islamic Development Bank	19,190.00	0.00
1259 Kampala-Entebbe Expansion Project	20,110.00	7,690.00
514 Germany Fed. Rep.	20,110.00	7,690.00
1350 Muzizi Hydro Power Project	114,990.00	15,390.00
513 France	58,030.00	7,700.00
514 Germany Fed. Rep.	56,960.00	7,690.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1,920.00	0.00
514 Germany Fed. Rep.	1,920.00	0.00
1391 Lira-Gulu-Agago 132KV transmission project	38,500.00	15,378.11
514 Germany Fed. Rep.	38,500.00	15,378.11
1409 Mirama - Kabale 132kv Transmission Project	0.00	15,390.00
414 Islamic Development Bank	0.00	15,390.00
1410 Skills for Oil and Gas Africa (SOGA)	4,500.00	0.00
514 Germany Fed. Rep.	4,500.00	0.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	57,558.22	15,390.00
409 International Bank for Reconstruction and Development	0.00	15,390.00
650 OTHER FOREIGN SOURCES OF FUNDS	57,558.22	0.00
1428 Energy for Rural Transformation (ERT) Phase III	28,400.00	55,490.00
410 International Development Association (IDA)	24,180.00	55,200.00
424 Global Environment Facility	4,220.00	290.00
1492 Kampala Metropolitan Transmission System Improvement Project	0.00	84,710.00
523 Japan	0.00	84,710.00
1497 Masaka-Mbarara Grid Expansion Line	142,780.00	15,390.00
513 France	71,390.00	7,695.00
514 Germany Fed. Rep.	71,390.00	7,695.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	38,380.00	20,310.00
542 Spain	38,380.00	20,310.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	136,850.00	32,290.00
507 China (PR)	136,850.00	32,290.00
1655 Kikagati Nsongezi Transmission Line	34,540.00	0.00
507 China (PR)	34,540.00	0.00
Total External Project Financing For Vote 017	1,457,448.22	388,138.11

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
01 Community Mobilisation, Culture and Empowerment	6,324,108	0	6,324,108
49 General Administration, Policy and Planning	21,691,799	0	21,691,799
Total For Programme 14	28,015,908	0	28,015,908
Total Excluding Arrears	27,932,731	0	27,932,731
Programme 12 Human Capital Development			
	GoU	External Fin	Total
02 Gender, Equality and Women's Empowerment	34,459,232	0	34,459,232
03 Promotion of descent Employment	5,787,948	0	5,787,948
04 Social Protection for Vulnerable Groups	137,842,253	0	137,842,253
Total For Programme 12	178,089,432	0	178,089,432
Total Excluding Arrears	178,089,432	0	178,089,432
Programme 15 Governance and Security			
	GoU	External Fin	Total
03 Promotion of descent Employment	4,983,492	0	4,983,492
Total For Programme 15	4,983,492	0	4,983,492
Total Excluding Arrears	4,983,492	0	4,983,492
Total Vote 018	211,088,832	0	211,088,832
Total Excluding Arrears	211,005,656	0	211,005,656

Vote: 018 Ministry of Gender, Labour and Social Development

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Community Development and Literacy	0	1,159,233	0	1,159,233	146,353	1,041,330	1,187,683
14 Culture and Family Affairs	0	6,238,900	0	6,238,900	96,426	5,040,000	5,136,426
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,398,132	0	7,398,132	242,778	6,081,330	6,324,108
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	7,398,132	0	0	7,398,132	6,324,108	0	6,324,108
Total Excluding Arrears	7,398,132	0	0	7,398,132	6,324,108	0	6,324,108
Sub-SubProgramme 02 Gender, Equality and Women's Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	0	1,907,884	0	1,907,884	159,485	2,299,747	2,459,232
18 Uganda Women Entrepreneurship Programme (UWEP)	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	33,907,884	0	33,907,884	159,485	34,299,747	34,459,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232
Total Excluding Arrears	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232
Sub-SubProgramme 03 Promotion of descent Employment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Labour and Industrial Relations	0	1,355,961	0	1,355,961	140,378	701,713	842,091
07 Occupational Safety and Health	0	1,674,589	0	1,674,589	356,094	1,080,000	1,436,094
08 Industrial Court	122,510	3,847,000	0	3,969,510	101,120	4,882,372	4,983,492
15 Employment Services	0	499,601	0	499,601	52,929	157,834	210,763
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	2,299,000	0	2,299,000	0	2,299,000	2,299,000
Total Recurrent Budget Estimates for Sub-SubProgramme	122,510	9,676,152	0	9,798,662	650,521	9,120,920	9,771,440
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1488 Chemical Safety &Security (CHESASE) Project	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	12,673,935	0	12,673,935	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	12,673,935	0	13,673,935	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	10,798,662	12,673,935	0	23,472,597	10,771,440	0	10,771,440
Total Excluding Arrears	10,644,355	12,673,935	0	23,318,290	10,771,440	0	10,771,440
Sub-SubProgramme 04 Social Protection for Vulnerable Groups							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Disability and Elderly	0	69,803,500	0	69,803,500	312,621	132,762,009	133,074,629
05 Youth and Children Affairs	0	4,505,246	0	4,505,246	368,146	4,158,998	4,527,144
12 Equity and Rights	0	253,747	0	253,747	140,480	100,000	240,480

Vote: 018 Ministry of Gender, Labour and Social Development

Total Recurrent Budget Estimates for Sub-SubProgramme	0	74,562,494	0	74,562,494	821,246	137,021,007	137,842,253
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1557 Youth Livelihood Project Phase II	3,300,000	0	0	3,300,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,300,000	0	0	3,300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	77,862,494	0	0	77,862,494	137,842,253	0	137,842,253
<i>Total Excluding Arrears</i>	77,862,494	0	0	77,862,494	137,842,253	0	137,842,253
Sub-SubProgramme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters, Planning and Policy	0	9,622,648	0	9,622,648	1,598,845	7,781,858	9,380,703
16 Internal Audit	0	92,528	0	92,528	60,041	45,001	105,041
17 Human Resource Management Department	3,930,248	5,170,909	0	9,101,157	54,811	4,664,160	4,718,972
Total Recurrent Budget Estimates for Sub-SubProgramme	3,930,248	14,886,085	0	18,816,333	1,713,697	12,491,019	14,204,716
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4,187,084	0	0	4,187,084	7,487,084	0	7,487,084
Total Development Budget Estimates for Sub-SubProgramme	4,187,084	0	0	4,187,084	7,487,084	0	7,487,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	23,003,417	0	0	23,003,417	21,691,799	0	21,691,799
<i>Total Excluding Arrears</i>	22,953,798	0	0	22,953,798	21,608,623	0	21,608,623
Total Vote 018	152,970,589	12,673,935	0	165,644,523	211,088,832	0	211,088,832
<i>Total Excluding Arrears</i>	152,766,664	12,673,935	0	165,440,598	211,005,656	0	211,005,656

Vote: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,639,076	0	0	30,639,076	21,458,116	0	21,458,116
211101 General Staff Salaries	3,930,248	0	0	3,930,248	3,486,606	0	3,486,606
211102 Contract Staff Salaries	2,892,510	0	0	2,892,510	973,320	0	973,320
211103 Allowances (Inc. Casuals, Temporary)	1,260,812	0	0	1,260,812	572,961	0	572,961
212101 Social Security Contributions	372,700	0	0	372,700	87,320	0	87,320
212102 Pension for General Civil Service	2,897,038	0	0	2,897,038	2,897,038	0	2,897,038
212106 Validation of old Pensioners	0	0	0	0	133,149	0	133,149
213001 Medical expenses (To employees)	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	140,000	0	140,000
213004 Gratuity Expenses	247,088	0	0	247,088	247,088	0	247,088
221001 Advertising and Public Relations	224,200	0	0	224,200	9,834	0	9,834
221002 Workshops and Seminars	1,913,360	0	0	1,913,360	313,969	0	313,969
221003 Staff Training	120,000	0	0	120,000	165,000	0	165,000
221005 Hire of Venue (chairs, projector, etc)	49,000	0	0	49,000	0	0	0
221007 Books, Periodicals & Newspapers	61,000	0	0	61,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221009 Welfare and Entertainment	1,323,478	0	0	1,323,478	358,434	0	358,434
221010 Special Meals and Drinks	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,080,136	0	0	1,080,136	750,231	0	750,231
221012 Small Office Equipment	200,000	0	0	200,000	1,483	0	1,483
221016 IFMS Recurrent costs	120,000	0	0	120,000	55,000	0	55,000
221020 IPPS Recurrent Costs	115,000	0	0	115,000	25,000	0	25,000
222001 Telecommunications	130,000	0	0	130,000	102,218	0	102,218
222002 Postage and Courier	48,000	0	0	48,000	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	50,940	0	50,940
223003 Rent – (Produced Assets) to private entities	3,451,652	0	0	3,451,652	4,451,652	0	4,451,652
223004 Guard and Security services	240,000	0	0	240,000	240,000	0	240,000
223005 Electricity	244,764	0	0	244,764	228,000	0	228,000
223006 Water	139,110	0	0	139,110	183,707	0	183,707
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,000	0	0	70,000	0	0	0
224004 Cleaning and Sanitation	153,220	0	0	153,220	129,723	0	129,723
224005 Uniforms, Beddings and Protective Gear	28,550	0	0	28,550	55,644	0	55,644
225001 Consultancy Services- Short term	1,268,000	0	0	1,268,000	891,571	0	891,571
227001 Travel inland	4,074,727	0	0	4,074,727	2,502,771	0	2,502,771
227002 Travel abroad	520,693	0	0	520,693	0	0	0
227004 Fuel, Lubricants and Oils	839,376	0	0	839,376	712,404	0	712,404
228002 Maintenance - Vehicles	1,017,915	0	0	1,017,915	806,256	0	806,256
228003 Maintenance – Machinery, Equipment & Furniture	487,000	0	0	487,000	85,438	0	85,438

Vote: 018 Ministry of Gender, Labour and Social Development

282103 Scholarships and related costs	365,500	0	0	365,500	201,360	0	201,360
282104 Compensation to 3rd Parties	504,000	0	0	504,000	500,000	0	500,000
Grants, Transfers and Subsidies (Outputs Funded)	120,064,003	12,673,935	0	132,737,938	187,036,456	0	187,036,456
262101 Contributions to International Organisations (Current)	34,879	0	0	34,879	20,000	0	20,000
263106 Other Current grants (Current)	73,097,950	12,673,935	0	85,771,885	138,241,281	0	138,241,281
264101 Contributions to Autonomous Institutions	36,361,295	0	0	36,361,295	36,741,682	0	36,741,682
264102 Contributions to Autonomous Institutions (Wage Subventions)	9,729,880	0	0	9,729,880	11,193,493	0	11,193,493
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
Investment (Capital Purchases)	2,063,584	0	0	2,063,584	2,511,084	0	2,511,084
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312101 Non-Residential Buildings	398,000	0	0	398,000	518,000	0	518,000
312201 Transport Equipment	280,000	0	0	280,000	1,000,000	0	1,000,000
312202 Machinery and Equipment	47,600	0	0	47,600	0	0	0
312203 Furniture & Fixtures	206,000	0	0	206,000	0	0	0
312211 Office Equipment	576,000	0	0	576,000	340,000	0	340,000
312213 ICT Equipment	555,984	0	0	555,984	593,084	0	593,084
Arrears	203,925	0	0	203,925	83,176	0	83,176
321605 Domestic arrears (Budgeting)	154,307	0	0	154,307	0	0	0
321607 Utility arrears (Budgeting)	49,618	0	0	49,618	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	77,899	0	77,899
321617 Salary Arrears (Budgeting)	0	0	0	0	5,277	0	5,277
Grand Total Vote 018	152,970,589	12,673,935	0	165,644,523	211,088,832	0	211,088,832
Total Excluding Arrears	152,766,664	12,673,935	0	165,440,598	211,005,656	0	211,005,656

Vote: 018 Ministry of Gender, Labour and Social Development

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

Department 13 Community Development and Literacy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	0	0	0	0	146,353	0	146,353
221002 Workshops and Seminars	0	15,975	0	15,975	0	1,700	1,700
221009 Welfare and Entertainment	0	0	0	0	0	1,190	1,190
221011 Printing, Stationery, Photocopying and Binding	0	3,039	0	3,039	0	3,500	3,500
227001 Travel inland	0	17,210	0	17,210	0	4,028	4,028
227004 Fuel, Lubricants and Oils	0	20,800	0	20,800	0	0	0
Total Cost of Budget Output 01	0	57,024	0	57,024	146,353	10,418	156,771
Budget Output 100102 Advocacy and Networking							
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	400	400
221009 Welfare and Entertainment	0	17,717	0	17,717	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,543	0	3,543	0	0	0
222001 Telecommunications	0	0	0	0	0	100	100
227001 Travel inland	0	35,740	0	35,740	0	0	0
Total Cost of Budget Output 02	0	60,000	0	60,000	0	2,500	2,500
Budget Output 100104 Training, Skills Development and Training Materials							
221009 Welfare and Entertainment	0	2,500	0	2,500	0	1	1
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	1,650	0	0	0
227001 Travel inland	0	7,850	0	7,850	0	30,799	30,799
Total Cost of Budget Output 04	0	12,000	0	12,000	0	30,800	30,800
Budget Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,488	0	4,488	0	0	0
227001 Travel inland	0	84,391	0	84,391	0	54,782	54,782
Total Cost of Budget Output 05	0	88,879	0	88,879	0	56,282	56,282
Total Cost Of Outputs Provided	0	217,903	0	217,903	146,353	100,000	246,353
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264101 Contributions to Autonomous Institutions	0	421,530	0	421,530	0	421,530	421,530
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	0	421,530	0	421,530	0	0	0
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	0	0	0	0	0	421,530	421,530

Vote: 018 Ministry of Gender, Labour and Social Development

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	519,800	0	519,800	0	519,800	519,800
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	519,800	0	519,800	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	0	519,800	519,800
Total Cost of Budget Output 52	0	941,330	0	941,330	0	941,330	941,330
Total Cost Of Outputs Funded	0	941,330	0	941,330	0	941,330	941,330
Total Cost for Department 13	0	1,159,233	0	1,159,233	146,353	1,041,330	1,187,683
<i>Total Excluding Arrears</i>	0	1,159,233	0	1,159,233	146,353	1,041,330	1,187,683

Department 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	0	0	0	0	96,426	0	96,426
221002 Workshops and Seminars	0	65,000	0	65,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	37,581	0	37,581	0	16,404	16,404
227001 Travel inland	0	52,110	0	52,110	0	22,696	22,696
227004 Fuel, Lubricants and Oils	0	4,309	0	4,309	0	0	0
Total Cost of Budget Output 01	0	159,000	0	159,000	96,426	45,900	142,326
Budget Output 100102 Advocacy and Networking							
221002 Workshops and Seminars	0	20,842	0	20,842	0	0	0
221009 Welfare and Entertainment	0	26,100	0	26,100	0	19,600	19,600
221011 Printing, Stationery, Photocopying and Binding	0	20,524	0	20,524	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,500	4,500
227001 Travel inland	0	75,171	0	75,171	0	30,000	30,000
227002 Travel abroad	0	66,469	0	66,469	0	0	0
227004 Fuel, Lubricants and Oils	0	8,320	0	8,320	0	0	0
Total Cost of Budget Output 02	0	217,426	0	217,426	0	54,100	54,100
Budget Output 100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	51,000	0	51,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	31,844	0	31,844	0	0	0
227004 Fuel, Lubricants and Oils	0	3,040	0	3,040	0	0	0
Total Cost of Budget Output 04	0	115,884	0	115,884	0	0	0
Budget Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,236	1,236
227001 Travel inland	0	64,590	0	64,590	0	28,764	28,764
Total Cost of Budget Output 05	0	66,590	0	66,590	0	30,000	30,000
Total Cost Of Outputs Provided	0	558,900	0	558,900	96,426	130,000	226,426

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100151 Support to Traditional Leaders provided							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	840,000
o/w Emorimor Papa Iteso	0	60,000	0	60,000	0	0	0
o/w Omukama wa Tooro	0	60,000	0	60,000	0	0	0
o/w Omukama wa Bunyoro Kitara	0	60,000	0	60,000	0	0	0
o/w Lwawi Rwodi me Acholi	0	60,000	0	60,000	0	0	0
o/w Kwar Adhola	0	60,000	0	60,000	0	0	0
o/w Omusinga wa Rwenzururu	0	60,000	0	60,000	0	0	0
o/w Won Nyaci me Lango	0	60,000	0	60,000	0	0	0
o/w Rwoth Ubimeu me Alur	0	60,000	0	60,000	0	0	0
o/w Omukama wa Buruli	0	60,000	0	60,000	0	0	0
o/w Kamuswaga wa Kooki	0	60,000	0	60,000	0	0	0
o/w Inzu ya Masaba	0	60,000	0	60,000	0	0	0
o/w Obudingiya wa Bwamba	0	60,000	0	60,000	0	0	0
o/w Isebantu Kyabazinga wa Busoga	0	60,000	0	60,000	0	0	0
o/w Ikumbania Wa Bugwere	0	60,000	0	60,000	0	0	0
o/w Emorimor Papa Iteso	0	0	0	0	0	60,000	60,000
o/w Omukama wa Tooro	0	0	0	0	0	60,000	60,000
o/w Omukama wa Bunyoro Kitara	0	0	0	0	0	60,000	60,000
o/w Lwawi Rwodi me Acholi	0	0	0	0	0	60,000	60,000
o/w Kwar Adhola	0	0	0	0	0	60,000	60,000
o/w Omusinga wa Rwenzururu	0	0	0	0	0	60,000	60,000
o/w Won Nyaci me Lango	0	0	0	0	0	60,000	60,000
o/w Rwoth Ubimeu me Alur	0	0	0	0	0	60,000	60,000
o/w Omukama wa Buruli	0	0	0	0	0	60,000	60,000
o/w Kamuswaga wa Kooki	0	0	0	0	0	60,000	60,000
o/w Inzu ya Masaba	0	0	0	0	0	60,000	60,000
o/w Obudingiya wa Bwamba	0	0	0	0	0	60,000	60,000
o/w Isebantu Kyabazinga wa Busoga	0	0	0	0	0	60,000	60,000
o/w Ikumbania Wa Bugwere	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 51	0	840,000	0	840,000	0	840,000	840,000
Budget Output 100153 Support to the Promotion of Culture and family provided							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,340,000	0	2,340,000	0	1,570,000	1,570,000
o/w Contributions to Uganda National Culture Centre - Wage Subvention	0	2,340,000	0	2,340,000	0	0	0
o/w Uganda National Culture Center (Wage Subventions)	0	0	0	0	0	1,570,000	1,570,000
Total Cost of Budget Output 53	0	2,340,000	0	2,340,000	0	1,570,000	1,570,000
Budget Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)- Inter Religious Council	0	1,000,000	0	1,000,000	0	0	0
o/w Inter Religious Council (Non-Wage Subventions)	0	0	0	0	0	1,000,000	1,000,000

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)- Inter Religious Council</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w Inter- Religious Council (Wage Subvention)</i>	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Budget Output 54	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Cost Of Outputs Funded	0	5,680,000	0	5,680,000	0	4,910,000	4,910,000
Total Cost for Department 14	0	6,238,900	0	6,238,900	96,426	5,040,000	5,136,426
<i>Total Excluding Arrears</i>	0	6,238,900	0	6,238,900	96,426	5,040,000	5,136,426

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	7,398,132	0	0	7,398,132	6,324,108	0	6,324,108
<i>Total Excluding Arrears</i>	7,398,132	0	0	7,398,132	6,324,108	0	6,324,108

Sub-SubProgramme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Department 11 Gender and Women Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

211101 General Staff Salaries	0	0	0	0	159,485	0	159,485
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	0	0
227001 Travel inland	0	42,480	0	42,480	0	19,600	19,600
Total Cost of Budget Output 01	0	46,980	0	46,980	159,485	31,600	191,085

Budget Output 100202 Advocacy and Networking

221002 Workshops and Seminars	0	21,750	0	21,750	0	0	0
221009 Welfare and Entertainment	0	33,149	0	33,149	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	22,850	0	22,850	0	0	0
227001 Travel inland	0	35,938	0	35,938	0	0	0
227002 Travel abroad	0	93,640	0	93,640	0	0	0
Total Cost of Budget Output 02	0	207,328	0	207,328	0	1,000	1,000

Budget Output 100204 Capacity building for Gender and Rights Equality and Equity

221009 Welfare and Entertainment	0	5,855	0	5,855	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,254	0	7,254	0	4,481	4,481
227001 Travel inland	0	125,721	0	125,721	0	43,591	43,591
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	20,328	20,328
Total Cost of Budget Output 04	0	154,829	0	154,829	0	68,400	68,400
Total Cost Of Outputs Provided	0	409,137	0	409,137	159,485	101,000	260,485

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group

264101 Contributions to Autonomous Institutions	0	1,086,841	0	1,086,841	0	1,786,841	1,786,841
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<i>o/w Contributions to Autonomous Institutions-REACH</i>	0	200,000	0	200,000	0	0	0
<i>o/w Contributions to Autonomous Institutions- National Women's Council</i>	0	886,841	0	886,841	0	0	0
<i>o/w Contributions to Autonomous Institutions - REACH</i>	0	0	0	0	0	700,000	700,000
<i>o/w Contributions to Autonomous Institutions - National Women's Council (Non-Wage Subvention)</i>	0	0	0	0	0	1,086,841	1,086,841
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	411,906	0	411,906	0	411,906	411,906
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)-National Women Council</i>	0	411,906	0	411,906	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Women's Council</i>	0	0	0	0	0	411,906	411,906
Total Cost of Budget Output 51	0	1,498,747	0	1,498,747	0	2,198,747	2,198,747
Total Cost Of Outputs Funded	0	1,498,747	0	1,498,747	0	2,198,747	2,198,747
Total Cost for Department 11	0	1,907,884	0	1,907,884	159,485	2,299,747	2,459,232
<i>Total Excluding Arrears</i>	0	1,907,884	0	1,907,884	159,485	2,299,747	2,459,232

Department 18 Uganda Women Entrepreneurship Programme (UWEP)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100253 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	29,510,000	0	29,510,000	0	29,181,780	29,181,780
<i>o/w UWEP Non Wage Subvention</i>	0	29,510,000	0	29,510,000	0	0	0
<i>o/w Non Wage Subvention</i>	0	0	0	0	0	29,181,780	29,181,780
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	2,490,000	0	2,490,000	0	2,818,220	2,818,220
<i>o/w Wage subvention -UWEP</i>	0	2,490,000	0	2,490,000	0	0	0
<i>o/w Wage Subventions)</i>	0	0	0	0	0	2,818,220	2,818,220
Total Cost of Budget Output 53	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000
Total Cost Of Outputs Funded	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000
Total Cost for Department 18	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000
<i>Total Excluding Arrears</i>	0	32,000,000	0	32,000,000	0	32,000,000	32,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232
<i>Total Excluding Arrears</i>	33,907,884	0	0	33,907,884	34,459,232	0	34,459,232

Sub-SubProgramme 03 Promotion of descent Employment

Recurrent Budget Estimates

Department 06 Labour and Industrial Relations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	0	140,378	0	140,378
221002 Workshops and Seminars	0	118,000	0	118,000	0	11,400	11,400

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221009 Welfare and Entertainment	0	0	0	0	0	1,650	1,650
221011 Printing, Stationery, Photocopying and Binding	0	74,075	0	74,075	0	1,700	1,700
222001 Telecommunications	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	991	991
227001 Travel inland	0	148,523	0	148,523	0	75,128	75,128
Total Cost of Budget Output 01	0	395,598	0	395,598	140,378	91,868	232,246

Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,820	4,820
227001 Travel inland	0	36,669	0	36,669	0	26,582	26,582
Total Cost of Budget Output 02	0	41,469	0	41,469	0	33,402	33,402

Budget Output 100303 Compensation of Government Workers

282104 Compensation to 3rd Parties	0	500,000	0	500,000	0	500,000	500,000
Total Cost of Budget Output 03	0	500,000	0	500,000	0	500,000	500,000

Budget Output 100304 Settlement of Complaints on Non-Observance of Working Conditions

221009 Welfare and Entertainment	0	0	0	0	0	673	673
221011 Printing, Stationery, Photocopying and Binding	0	4,353	0	4,353	0	1,600	1,600
227001 Travel inland	0	13,840	0	13,840	0	52,960	52,960
Total Cost of Budget Output 04	0	18,193	0	18,193	0	55,233	55,233

Budget Output 100306 Training and Skills Development

221009 Welfare and Entertainment	0	34,298	0	34,298	0	2,700	2,700
222003 Information and communications technology (ICT)	0	0	0	0	0	2,265	2,265
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	9,012	0	9,012	0	0	0
Total Cost of Budget Output 06	0	48,310	0	48,310	0	4,965	4,965

Budget Output 100307 Advocacy and Networking

221009 Welfare and Entertainment	0	28,721	0	28,721	0	5,110	5,110
221011 Printing, Stationery, Photocopying and Binding	0	7,255	0	7,255	0	100	100
222001 Telecommunications	0	0	0	0	0	800	800
222003 Information and communications technology (ICT)	0	0	0	0	0	675	675
227001 Travel inland	0	58,831	0	58,831	0	9,560	9,560
227002 Travel abroad	0	92,399	0	92,399	0	0	0
Total Cost of Budget Output 07	0	187,206	0	187,206	0	16,245	16,245
Total Cost Of Outputs Provided	0	1,190,776	0	1,190,776	140,378	701,713	842,091

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

262101 Contributions to International Organisations (Current)	0	10,879	0	10,879	0	0	0
<i>o/w Contribution to Membership of International Organisations (ILO, ARLAC)</i>	<i>0</i>	<i>10,879</i>	<i>0</i>	<i>10,879</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Budget Output 51	0	10,879	0	10,879	0	0	0
Total Cost Of Outputs Funded	0	10,879	0	10,879	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100399 Arrears							
321605 Domestic arrears (Budgeting)	0	154,307	0	154,307	0	0	0
Total Cost of Budget Output 99	0	154,307	0	154,307	0	0	0
Total Cost Of Arrears	0	154,307	0	154,307	0	0	0
Total Cost for Department 06	0	1,355,961	0	1,355,961	140,378	701,713	842,091
<i>Total Excluding Arrears</i>	0	1,201,655	0	1,201,655	140,378	701,713	842,091

Department 07 Occupational Safety and Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	0	356,094	0	356,094
221002 Workshops and Seminars	0	100,000	0	100,000	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	0	8,423	8,423
221011 Printing, Stationery, Photocopying and Binding	0	48,966	0	48,966	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	6,720	6,720
Total Cost of Budget Output 01	0	180,966	0	180,966	356,094	63,643	419,738
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,600	13,600
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	51,144	51,144
227001 Travel inland	0	85,383	0	85,383	0	718,843	718,843
228002 Maintenance - Vehicles	0	27,815	0	27,815	0	40,256	40,256
Total Cost of Budget Output 02	0	123,198	0	123,198	0	823,843	823,843
Budget Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	49,000	0	49,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	129,000	129,000
221009 Welfare and Entertainment	0	0	0	0	0	120	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
225001 Consultancy Services- Short term	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	0	0	0	0	6,720	6,720
Total Cost of Budget Output 06	0	73,000	0	73,000	0	167,440	167,440
Budget Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	1,500	0	1,500	0	834	834
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	17,500	0	17,500	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,720	0	2,720	0	2,000	2,000
227001 Travel inland	0	3,705	0	3,705	0	840	840
282104 Compensation to 3rd Parties	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 07	0	33,425	0	33,425	0	5,074	5,074
Total Cost Of Outputs Provided	0	410,589	0	410,589	356,094	1,060,000	1,416,094

Vote: 018 Ministry of Gender, Labour and Social Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	24,000	0	24,000	0	20,000	20,000
<i>o/w Contributions to International Organisations (Current)</i>	0	24,000	0	24,000	0	0	0
<i>o/w Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 51	0	24,000	0	24,000	0	20,000	20,000
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	1,240,000	0	1,240,000	0	0	0
<i>o/w Appopriation in Aid /AIA</i>	0	1,240,000	0	1,240,000	0	0	0
Total Cost of Budget Output 52	0	1,240,000	0	1,240,000	0	0	0
Total Cost Of Outputs Funded	0	1,264,000	0	1,264,000	0	20,000	20,000
Total Cost for Department 07	0	1,674,589	0	1,674,589	356,094	1,080,000	1,436,094
<i>Total Excluding Arrears</i>	0	1,674,589	0	1,674,589	356,094	1,080,000	1,436,094

Department 08 Industrial Court

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100305 Arbitration of Labour Disputes (Industrial Court)							
211102 Contract Staff Salaries	122,510	0	0	122,510	101,120	0	101,120
Total Cost of Budget Output 05	122,510	0	0	122,510	101,120	0	101,120
Total Cost Of Outputs Provided	122,510	0	0	122,510	101,120	0	101,120
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	3,847,000	0	3,847,000	0	4,882,372	4,882,372
o/w Other Current grants (Current)	0	3,847,000	0	3,847,000	0	0	0
o/w Sector Institutions and Implementing Partners Supported	0	0	0	0	0	4,882,372	4,882,372
Total Cost of Budget Output 52	0	3,847,000	0	3,847,000	0	4,882,372	4,882,372
Total Cost Of Outputs Funded	0	3,847,000	0	3,847,000	0	4,882,372	4,882,372
Total Cost for Department 08	122,510	3,847,000	0	3,969,510	101,120	4,882,372	4,983,492
Total Excluding Arrears	122,510	3,847,000	0	3,969,510	101,120	4,882,372	4,983,492

Department 15 Employment Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	0	0	0	0	52,929	0	52,929
221002 Workshops and Seminars	0	13,000	0	13,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,390	0	25,390	0	20,800	20,800
221012 Small Office Equipment	0	0	0	0	0	1,483	1,483
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	0	0	0	0	42,302	42,302

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,130	10,130
Total Cost of Budget Output 01	0	58,390	0	58,390	52,929	74,715	127,644
Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	111,767	0	111,767	0	53,343	53,343
227002 Travel abroad	0	61,685	0	61,685	0	0	0
Total Cost of Budget Output 02	0	173,452	0	173,452	0	53,343	53,343
Budget Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	21,500	0	21,500	0	0	0
221009 Welfare and Entertainment	0	54,000	0	54,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	5,440	0	0	0
227001 Travel inland	0	11,640	0	11,640	0	8,275	8,275
227002 Travel abroad	0	27,500	0	27,500	0	0	0
Total Cost of Budget Output 06	0	120,080	0	120,080	0	8,275	8,275
Budget Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	28,000	0	28,000	0	0	0
221002 Workshops and Seminars	0	54,973	0	54,973	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,069	0	9,069	0	0	0
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	29,638	0	29,638	0	21,501	21,501
Total Cost of Budget Output 07	0	147,680	0	147,680	0	21,501	21,501
Total Cost Of Outputs Provided	0	499,601	0	499,601	52,929	157,834	210,763
Total Cost for Department 15	0	499,601	0	499,601	52,929	157,834	210,763
<i>Total Excluding Arrears</i>	0	499,601	0	499,601	52,929	157,834	210,763

Department 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100352 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	1,495,000	0	1,495,000	0	1,495,000	1,495,000
<i>o/w Green Jobs programme - Non wage subvention</i>	0	1,495,000	0	1,495,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Non-Wage)</i>	0	0	0	0	0	1,495,000	1,495,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	804,000	0	804,000	0	804,000	804,000

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<i>o/w Green Jobs Programme - wage subvention</i>	0	804,000	0	804,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	0	804,000	804,000
Total Cost of Budget Output 52	0	2,299,000	0	2,299,000	0	2,299,000	2,299,000
Total Cost Of Outputs Funded	0	2,299,000	0	2,299,000	0	2,299,000	2,299,000
Total Cost for Department 19	0	2,299,000	0	2,299,000	0	2,299,000	2,299,000
<i>Total Excluding Arrears</i>	0	2,299,000	0	2,299,000	0	2,299,000	2,299,000

Development Budget Estimates

Project 1488 Chemical Safety & Security (CHESASE) Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries	336,000	0	0	336,000	336,000	0	336,000
212101 Social Security Contributions	33,600	0	0	33,600	33,600	0	33,600
221002 Workshops and Seminars	30,000	0	0	30,000	36,300	0	36,300
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	28,050	0	28,050
222001 Telecommunications	0	0	0	0	149	0	149
225001 Consultancy Services- Short term	51,000	0	0	51,000	51,700	0	51,700
227001 Travel inland	34,098	0	0	34,098	100,080	0	100,080
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,320	0	40,320
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	0	0	0
Total Cost Of Budget Output 100301	581,698	0	0	581,698	646,199	0	646,199

Budget Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	168,000
212101 Social Security Contributions	16,800	0	0	16,800	16,800	0	16,800
227001 Travel inland	119,902	0	0	119,902	144,520	0	144,520
228002 Maintenance - Vehicles	23,000	0	0	23,000	6,000	0	6,000
Total Cost Of Budget Output 100302	327,702	0	0	327,702	335,320	0	335,320

Budget Output 100306 Training and Skills Development

221002 Workshops and Seminars	18,000	0	0	18,000	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	2,000	0	2,000
227001 Travel inland	35,000	0	0	35,000	7,200	0	7,200
Total Cost Of Budget Output 100306	56,000	0	0	56,000	12,200	0	12,200

Budget Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	15,000	0	0	15,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0
227001 Travel inland	0	0	0	0	281	0	281
Total Cost Of Budget Output 100307	17,000	0	0	17,000	6,281	0	6,281
Total Cost for Outputs Provided	982,400	0	0	982,400	1,000,000	0	1,000,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	17,600	0	0	17,600	0	0	0
Total Cost Of Budget Output 100376	17,600	0	0	17,600	0	0	0
Total Cost for Capital Purchases	17,600	0	0	17,600	0	0	0
Total Cost for Project: 1488	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100352 Sector Institutions and Implementing Partners Supported</i>							
263106 Other Current grants (Current)	0	12,673,935	0	12,673,935	0	0	0
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>12,673,935</i>	<i>0</i>	<i>12,673,935</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 100352	0	12,673,935	0	12,673,935	0	0	0
Total Cost for Outputs Funded	0	12,673,935	0	12,673,935	0	0	0
Total Cost for Project: 1515	0	12,673,935	0	12,673,935	0	0	0
Total Excluding Arrears	0	12,673,935	0	12,673,935	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	10,798,662	12,673,935	0	23,472,597	10,771,440	0	10,771,440
Total Excluding Arrears	10,798,662	12,673,935	0	23,472,597	10,771,440	0	10,771,440

Sub-SubProgramme 04 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Department 03 Disability and Elderly

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries	0	0	0	0	312,621	0	312,621
221002 Workshops and Seminars	0	150,000	0	150,000	0	13,000	13,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,369	5,369
227001 Travel inland	0	50,000	0	50,000	0	21,640	21,640
227004 Fuel, Lubricants and Oils	0	46,310	0	46,310	0	0	0
Total Cost of Budget Output 01	0	252,310	0	252,310	312,621	40,009	352,629
<i>Budget Output 100402 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0

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221010 Special Meals and Drinks	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,000	2,000
227001 Travel inland	0	58,100	0	58,100	0	0	0
227004 Fuel, Lubricants and Oils	0	18,920	0	18,920	0	0	0
Total Cost of Budget Output 02	0	252,020	0	252,020	0	2,000	2,000

Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

221009 Welfare and Entertainment	0	0	0	0	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	41,600	41,600
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	14,100	0	14,100	0	0	0
Total Cost of Budget Output 03	0	274,100	0	274,100	0	48,000	48,000

Budget Output 100404 Training and Skills Development

221002 Workshops and Seminars	0	55,170	0	55,170	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	3,991	3,991
227001 Travel inland	0	19,000	0	19,000	0	0	0
282103 Scholarships and related costs	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 04	0	274,170	0	274,170	0	9,991	9,991
Total Cost Of Outputs Provided	0	1,052,600	0	1,052,600	312,621	100,000	412,621

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 100451 Support to councils provided

264101 Contributions to Autonomous Institutions	0	928,393	0	928,393	0	837,000	837,000
o/w National Council for Older Persons (Non wage)	0	426,000	0	426,000	0	0	0
o/w National Disability Council	0	502,393	0	502,393	0	0	0
o/w National Council for Disability (Non-Wage Subvention)	0	0	0	0	0	411,000	411,000
o/w National Council for Older Persons (Non-Wage Subvention)	0	0	0	0	0	426,000	426,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	708,606	0	708,606	0	700,000	700,000
o/w National Council for Older Persons (Wage Subventions)	0	300,606	0	300,606	0	0	0
o/w National Council for Disability (Wage Subventions)	0	408,000	0	408,000	0	0	0
o/w National Council for Disability (Wage Subvention)	0	0	0	0	0	400,000	400,000
o/w National Council for Older Persons (Wage Subventions)	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 51	0	1,637,000	0	1,637,000	0	1,537,000	1,537,000

Budget Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	233,900	0	233,900	0	231,009	231,009
o/w Lweza Rehabilitation Centre	0	40,000	0	40,000	0	0	0
o/w Kireka Rehabilitation Centre	0	40,113	0	40,113	0	0	0
o/w Ocoko Rehabilitation Centre	0	35,000	0	35,000	0	0	0
o/w Ruti Rehabilitation Centre	0	40,188	0	40,188	0	0	0
o/w Mpumudde Rehabilitation Centre	0	35,000	0	35,000	0	0	0
o/w Jinja Home of the Elderly	0	43,600	0	43,600	0	0	0
o/w Ruti Rehabilitation Centre	0	0	0	0	0	40,161	40,161

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<i>o/w Mpumudde Rehabilitation Centre and Ocoko</i>	0	0	0	0	0	50,135	50,135
<i>o/w Jinja Home of the Elderly</i>	0	0	0	0	0	40,600	40,600
<i>o/w Lweza Rehabilitation Centre</i>	0	0	0	0	0	50,000	50,000
<i>o/w Kireka Rehabilitation Centre</i>	0	0	0	0	0	50,113	50,113
Total Cost of Budget Output 52	0	233,900	0	233,900	0	231,009	231,009
Budget Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	66,880,000	0	66,880,000	0	130,894,000	130,894,000
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	62,880,000	0	62,880,000	0	0	0
<i>o/w Transfer of funds for Special Grant of Persons with Disabilities beneficiaries</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	0	0	0	0	121,294,000	121,294,000
<i>o/w Transfer of funds for Special Grants for Persons with Disabilities beneficiaries</i>	0	0	0	0	0	9,600,000	9,600,000
Total Cost of Budget Output 54	0	66,880,000	0	66,880,000	0	130,894,000	130,894,000
Total Cost Of Outputs Funded	0	68,750,900	0	68,750,900	0	132,662,009	132,662,009
Total Cost for Department 03	0	69,803,500	0	69,803,500	312,621	132,762,009	133,074,629
<i>Total Excluding Arrears</i>	0	69,803,500	0	69,803,500	312,621	132,762,009	133,074,629

Department 05 Youth and Children Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	0	0	0	0	368,146	0	368,146
221001 Advertising and Public Relations	0	8,600	0	8,600	0	0	0
221002 Workshops and Seminars	0	15,420	0	15,420	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,472	0	6,472	0	0	0
227001 Travel inland	0	10,008	0	10,008	0	0	0
Total Cost of Budget Output 01	0	40,500	0	40,500	368,146	10,000	378,146
Budget Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	34,100	0	34,100	0	3,000	3,000
221002 Workshops and Seminars	0	20,702	0	20,702	0	0	0
221009 Welfare and Entertainment	0	23,998	0	23,998	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	22,123	0	22,123	0	2,205	2,205
227001 Travel inland	0	24,918	0	24,918	0	6,795	6,795
227002 Travel abroad	0	18,360	0	18,360	0	0	0
Total Cost of Budget Output 02	0	144,200	0	144,200	0	15,000	15,000
Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	95,272	0	95,272	0	30,240	30,240
227002 Travel abroad	0	18,000	0	18,000	0	0	0
Total Cost of Budget Output 03	0	113,272	0	113,272	0	30,240	30,240
Budget Output 100404 Training and Skills Development							
282103 Scholarships and related costs	0	290,500	0	290,500	0	168,360	168,360
Total Cost of Budget Output 04	0	290,500	0	290,500	0	168,360	168,360

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Budget Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,200	7,200
221002 Workshops and Seminars	0	7,328	0	7,328	0	24,000	24,000
221009 Welfare and Entertainment	0	41,246	0	41,246	0	25,200	25,200
224005 Uniforms, Beddings and Protective Gear	0	18,550	0	18,550	0	0	0
227001 Travel inland	0	7,502	0	7,502	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	21,000	21,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
282103 Scholarships and related costs	0	25,000	0	25,000	0	33,000	33,000
Total Cost of Budget Output 05	0	144,626	0	144,626	0	112,400	112,400
Total Cost Of Outputs Provided	0	733,098	0	733,098	368,146	336,000	704,146

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 100451 Support to councils provided

264101 Contributions to Autonomous Institutions	0	1,919,531	0	1,919,531	0	2,019,531	2,019,531
<i>o/w National Youth Council</i>	0	1,518,433	0	1,518,433	0	0	0
<i>o/w National Children Authority</i>	0	401,098	0	401,098	0	0	0
<i>o/w National Youth Council (Non-Wage)</i>	0	0	0	0	0	1,518,433	1,518,433
<i>o/w National Children Authority (Non-Wage)</i>	0	0	0	0	0	501,098	501,098
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	955,567	0	955,567	0	955,567	955,567
<i>o/w National Youth Council</i>	0	555,567	0	555,567	0	0	0
<i>o/w National Children Authority</i>	0	400,000	0	400,000	0	0	0
<i>o/w National Youth Council (Wage Subventions)</i>	0	0	0	0	0	555,567	555,567
<i>o/w National Children Authority (Wage Subventions)</i>	0	0	0	0	0	400,000	400,000
Total Cost of Budget Output 51	0	2,875,098	0	2,875,098	0	2,975,098	2,975,098

Budget Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	606,900	0	606,900	0	641,900	641,900
<i>o/w Naguru Reception Centre</i>	0	55,000	0	55,000	0	0	0
<i>o/w Kobulin Youth Skills Centre</i>	0	55,000	0	55,000	0	0	0
<i>o/w Ntawo Youth Skills Centre</i>	0	55,000	0	55,000	0	0	0
<i>o/w Arua Remand Home</i>	0	45,000	0	45,000	0	0	0
<i>o/w Gulu Remand Home</i>	0	40,000	0	40,000	0	0	0
<i>o/w Fort Portal Remand Home</i>	0	48,000	0	48,000	0	0	0
<i>o/w Mbale Remand Home</i>	0	48,000	0	48,000	0	0	0
<i>o/w Ihungu Remand Home</i>	0	30,000	0	30,000	0	0	0
<i>o/w Kabale Remand Home</i>	0	30,000	0	30,000	0	0	0
<i>o/w Mobuku Youth Skills Centre</i>	0	40,900	0	40,900	0	0	0
<i>o/w Kampiringisa National Rehabilitation Center</i>	0	90,000	0	90,000	0	0	0
<i>o/w Naguru Remand Home</i>	0	70,000	0	70,000	0	0	0
<i>o/w Mbale Remand Home</i>	0	0	0	0	0	50,500	50,500
<i>o/w Kabale Remand Home</i>	0	0	0	0	0	60,000	60,000
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	60,000	60,000
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	60,000	60,000

Vote: 018 Ministry of Gender, Labour and Social Development

<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	60,000	60,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	40,000	40,000
<i>o/w Gulu Remand Home</i>	0	0	0	0	0	40,000	40,000
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	0	50,000	50,000
<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	0	40,900	40,900
<i>o/w Kampiringisa National Rehabilitation Center</i>	0	0	0	0	0	80,000	80,000
<i>o/w Ihungu Remand Home</i>	0	0	0	0	0	40,500	40,500
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 52	0	606,900	0	606,900	0	641,900	641,900
Budget Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	140,150	0	140,150	0	142,000	142,000
<i>o/w Support to children activities</i>	0	140,150	0	140,150	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	142,000	142,000
Total Cost of Budget Output 53	0	140,150	0	140,150	0	142,000	142,000
Budget Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	150,000	0	150,000	0	64,000	64,000
<i>o/w Uganda Child Helpline</i>	0	50,000	0	50,000	0	0	0
<i>o/w National Early Childhood Development</i>	0	50,000	0	50,000	0	0	0
<i>o/w Alternative Care Unit</i>	0	50,000	0	50,000	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	64,000	64,000
Total Cost of Budget Output 54	0	150,000	0	150,000	0	64,000	64,000
Total Cost Of Outputs Funded	0	3,772,148	0	3,772,148	0	3,822,998	3,822,998
Total Cost for Department 05	0	4,505,246	0	4,505,246	368,146	4,158,998	4,527,144
<i>Total Excluding Arrears</i>	0	4,505,246	0	4,505,246	368,146	4,158,998	4,527,144

Department 12 Equity and Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	0	0	0	0	140,480	0	140,480
221002 Workshops and Seminars	0	15,043	0	15,043	0	22,619	22,619
221009 Welfare and Entertainment	0	3,393	0	3,393	0	4,860	4,860
221011 Printing, Stationery, Photocopying and Binding	0	21,948	0	21,948	0	1,050	1,050
227001 Travel inland	0	47,640	0	47,640	0	24,397	24,397
Total Cost of Budget Output 01	0	88,024	0	88,024	140,480	52,926	193,406
Budget Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	16,502	0	16,502	0	550	550
221009 Welfare and Entertainment	0	8,000	0	8,000	0	275	275
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 02	0	38,502	0	38,502	0	825	825

Vote: 018 Ministry of Gender, Labour and Social Development

Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

221002 Workshops and Seminars	0	1	0	1	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,097	0	1,097	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	169	169
227001 Travel inland	0	78,880	0	78,880	0	39,144	39,144
Total Cost of Budget Output 03	0	79,978	0	79,978	0	40,313	40,313

Budget Output 100404 Training and Skills Development

221002 Workshops and Seminars	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50	50
227001 Travel inland	0	47,244	0	47,244	0	4,986	4,986
Total Cost of Budget Output 04	0	47,244	0	47,244	0	5,936	5,936

Total Cost Of Outputs Provided	0	253,747	0	253,747	140,480	100,000	240,480
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Total Cost for Department 12	0	253,747	0	253,747	140,480	100,000	240,480
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<i>Total Excluding Arrears</i>	0	253,747	0	253,747	140,480	100,000	240,480
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Development Budget Estimates

Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0
227001 Travel inland	140,000	0	0	140,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 100401	1,230,275	0	0	1,230,275	0	0	0

Budget Output 100402 Advocacy and Networking

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	48,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 100402	706,275	0	0	706,275	0	0	0

Budget Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

227001 Travel inland	168,000	0	0	168,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 100403	758,275	0	0	758,275	0	0	0

Budget Output 100404 Training and Skills Development

211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 100404	570,275	0	0	570,275	0	0	0
Total Cost for Outputs Provided	3,265,100	0	0	3,265,100	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 100476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312213 ICT Equipment	4,900	0	0	4,900	0	0	0
Total Cost Of Budget Output 100476	34,900	0	0	34,900	0	0	0
Total Cost for Capital Purchases	34,900	0	0	34,900	0	0	0

Total Cost for Project: 1557	3,300,000	0	0	3,300,000	0	0	0
Total Excluding Arrears	3,300,000	0	0	3,300,000	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	77,862,494	0	0	77,862,494	137,842,253	0	137,842,253
Total Excluding Arrears	77,862,494	0	0	77,862,494	137,842,253	0	137,842,253

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	0	0	0	0	1,598,845	0	1,598,845
221002 Workshops and Seminars	0	250,000	0	250,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	460,000	0	460,000	0	52,321	52,321
221011 Printing, Stationery, Photocopying and Binding	0	360,000	0	360,000	0	245,817	245,817
227001 Travel inland	0	1,206,789	0	1,206,789	0	289,600	289,600
227004 Fuel, Lubricants and Oils	0	115,676	0	115,676	0	50,000	50,000
Total Cost of Budget Output 01	0	2,452,465	0	2,452,465	1,598,845	687,738	2,286,583

Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	15,000	15,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0
221002 Workshops and Seminars	0	224,577	0	224,577	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	129,200	0	129,200	0	295,817	295,817
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0
221016 IFMS Recurrent costs	0	120,000	0	120,000	0	55,000	55,000

Vote: 018 Ministry of Gender, Labour and Social Development

222001 Telecommunications	0	120,000	0	120,000	0	100,000	100,000
222002 Postage and Courier	0	48,000	0	48,000	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	48,000	48,000
223003 Rent – (Produced Assets) to private entities	0	3,451,652	0	3,451,652	0	4,451,652	4,451,652
223004 Guard and Security services	0	240,000	0	240,000	0	240,000	240,000
223005 Electricity	0	244,764	0	244,764	0	228,000	228,000
223006 Water	0	139,110	0	139,110	0	183,707	183,707
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	70,000	0	70,000	0	0	0
224004 Cleaning and Sanitation	0	153,220	0	153,220	0	0	0
227001 Travel inland	0	127,401	0	127,401	0	289,600	289,600
227002 Travel abroad	0	92,640	0	92,640	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	351,906	351,906
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	700,000	700,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	85,438	85,438
Total Cost of Budget Output 02	0	7,120,565	0	7,120,565	0	7,094,120	7,094,120
Total Cost Of Outputs Provided	0	9,573,030	0	9,573,030	1,598,845	7,781,858	9,380,703
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 104999 Arrears							
321607 Utility arrears (Budgeting)	0	49,618	0	49,618	0	0	0
Total Cost of Budget Output 99	0	49,618	0	49,618	0	0	0
Total Cost Of Arrears	0	49,618	0	49,618	0	0	0
Total Cost for Department 01	0	9,622,648	0	9,622,648	1,598,845	7,781,858	9,380,703
Total Excluding Arrears	0	9,573,030	0	9,573,030	1,598,845	7,781,858	9,380,703

Department 16 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	0	0	0	0	60,041	0	60,041
Total Cost of Budget Output 01	0	0	0	0	60,041	0	60,041
Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	2,041	2,041
227001 Travel inland	0	87,728	0	87,728	0	42,960	42,960
Total Cost of Budget Output 02	0	92,528	0	92,528	0	45,001	45,001
Total Cost Of Outputs Provided	0	92,528	0	92,528	60,041	45,001	105,041
Total Cost for Department 16	0	92,528	0	92,528	60,041	45,001	105,041
Total Excluding Arrears	0	92,528	0	92,528	60,041	45,001	105,041

Department 17 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 104919 Human Resource Management Services							
211101 General Staff Salaries	3,930,248	0	0	3,930,248	54,811	0	54,811

Vote: 018 Ministry of Gender, Labour and Social Development

211103 Allowances (Inc. Casuals, Temporary)	0	1,100,812	0	1,100,812	0	550,761	550,761
212102 Pension for General Civil Service	0	2,897,038	0	2,897,038	0	2,897,038	2,897,038
212106 Validation of old Pensioners	0	0	0	0	0	133,149	133,149
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	140,000	140,000
213004 Gratuity Expenses	0	247,088	0	247,088	0	247,088	247,088
221002 Workshops and Seminars	0	29,577	0	29,577	0	0	0
221003 Staff Training	0	120,000	0	120,000	0	36,000	36,000
221009 Welfare and Entertainment	0	498,000	0	498,000	0	199,310	199,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,500	25,500
221020 IPPS Recurrent Costs	0	115,000	0	115,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	129,723	129,723
227001 Travel inland	0	47,822	0	47,822	0	22,000	22,000
Total Cost of Budget Output 19	3,930,248	5,115,337	0	9,045,584	54,811	4,505,569	4,560,380

Budget Output 104920 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	55,573	0	55,573	0	25,415	25,415
Total Cost of Budget Output 20	0	55,573	0	55,573	0	75,415	75,415
Total Cost Of Outputs Provided	3,930,248	5,170,909	0	9,101,157	54,811	4,580,984	4,635,795

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 104999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	77,899	77,899
321617 Salary Arrears (Budgeting)	0	0	0	0	0	5,277	5,277
Total Cost of Budget Output 99	0	0	0	0	0	83,176	83,176
Total Cost Of Arrears	0	0	0	0	0	83,176	83,176
Total Cost for Department 17	3,930,248	5,170,909	0	9,101,157	54,811	4,664,160	4,718,972
Total Excluding Arrears	3,930,248	5,170,909	0	9,101,157	54,811	4,580,984	4,635,795

Development Budget Estimates

Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211102 Contract Staff Salaries	280,000	0	0	280,000	289,000	0	289,000
212101 Social Security Contributions	28,000	0	0	28,000	29,000	0	29,000
221002 Workshops and Seminars	340,000	0	0	340,000	0	0	0
227001 Travel inland	320,000	0	0	320,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	212,000	0	0	212,000	212,000	0	212,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0
Total Cost Of Budget Output 104901	1,250,000	0	0	1,250,000	750,000	0	750,000

Vote: 018 Ministry of Gender, Labour and Social Development

Budget Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211102 Contract Staff Salaries	72,000	0	0	72,000	79,200	0	79,200
212101 Social Security Contributions	7,200	0	0	7,200	7,920	0	7,920
225001 Consultancy Services- Short term	835,000	0	0	835,000	838,880	0	838,880
227001 Travel inland	11,800	0	0	11,800	0	0	0
Total Cost Of Budget Output 104902	926,000	0	0	926,000	926,000	0	926,000
Total Cost for Outputs Provided	2,176,000	0	0	2,176,000	1,676,000	0	1,676,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 104953 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	0	0	0	1,386,000	0	1,386,000
<i>o/w Other Current grants (Current) under YLP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,386,000</i>	<i>0</i>	<i>1,386,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	1,914,000	0	1,914,000
<i>o/w Wage Subvention to YLP</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,914,000</i>	<i>0</i>	<i>1,914,000</i>
Total Cost Of Budget Output 104953	0	0	0	0	3,300,000	0	3,300,000
Total Cost for Outputs Funded	0	0	0	0	3,300,000	0	3,300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 104972 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312101 Non-Residential Buildings	398,000	0	0	398,000	518,000	0	518,000
Total Cost Of Budget Output 104972	398,000	0	0	398,000	578,000	0	578,000

Budget Output 104975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	280,000	0	0	280,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 104975	280,000	0	0	280,000	1,000,000	0	1,000,000

Budget Output 104976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	540,000	0	0	540,000	540,000	0	540,000
Total Cost Of Budget Output 104976	540,000	0	0	540,000	540,000	0	540,000

Budget Output 104977 Purchase of Specialised Machinery & Equipment

312211 Office Equipment	576,000	0	0	576,000	340,000	0	340,000
312213 ICT Equipment	11,084	0	0	11,084	53,084	0	53,084
Total Cost Of Budget Output 104977	587,084	0	0	587,084	393,084	0	393,084

Budget Output 104978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	206,000	0	0	206,000	0	0	0
Total Cost Of Budget Output 104978	206,000	0	0	206,000	0	0	0
Total Cost for Capital Purchases	2,011,084	0	0	2,011,084	2,511,084	0	2,511,084

Total Cost for Project: 1627	4,187,084	0	0	4,187,084	7,487,084	0	7,487,084
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Total Excluding Arrears	4,187,084	0	0	4,187,084	7,487,084	0	7,487,084
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 49	23,003,417	0	0	23,003,417	21,691,799	0	21,691,799
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Total Excluding Arrears	23,003,417	0	0	23,003,417	21,608,623	0	21,608,623
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Vote: 018 Ministry of Gender, Labour and Social Development

Grand Total for Vote 018	152,970,589	12,673,935	0	165,644,523	211,088,832	0	211,088,832
<i>Total Excluding Arrears</i>	152,766,664	12,673,935	0	165,440,598	211,005,656	0	211,005,656

Vote: 018 Ministry of Gender, Labour and Social Development

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	12,673.93	0.00
410 International Development Association (IDA)	12,673.93	0.00
Total External Project Financing For Vote 018	12,673.93	0.00

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Rural Water Supply and Sanitation	71,668,000	93,290,000	164,958,000
02 Urban Water Supply and Sanitation	239,837,236	349,924,000	589,761,236
Total For Programme 12	311,505,236	443,214,000	754,719,236
Total Excluding Arrears	303,934,246	443,214,000	747,148,246
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
01 Rural Water Supply and Sanitation	5,500,000	0	5,500,000
04 Water Resources Management	40,328,541	55,290,000	95,618,541
05 Natural Resources Management	29,618,014	117,660,000	147,278,014
06 Weather, Climate and Climate Change	4,281,195	0	4,281,195
49 Policy, Planning and Support Services	31,556,070	4,481,541	36,037,611
Total For Programme 05	111,283,820	177,431,541	288,715,361
Total Excluding Arrears	107,289,309	177,431,541	284,720,850
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
03 Water for Production	113,576,353	54,316,000	167,892,353
Total For Programme 01	113,576,353	54,316,000	167,892,353
Total Excluding Arrears	110,576,353	54,316,000	164,892,353
Total Vote 019	536,365,409	674,961,541	1,211,326,950
Total Excluding Arrears	521,799,907	674,961,541	1,196,761,449

Vote: 019 Ministry of Water and Environment

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,427,081	0	0	39,427,081	12,659,455	0	12,659,455
1359 Piped Water in Rural Areas	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000
1614 Support To Rural Water Supply and Sanitation Project	8,073,105	0	0	8,073,105	50,843,545	20,500,000	71,343,545
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	62,054,586	82,944,256	0	144,998,842	73,008,000	93,290,000	166,298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	63,621,127	82,944,256	0	146,565,383	77,168,000	93,290,000	170,458,000
Total Excluding Arrears	63,621,127	82,944,256	0	146,565,383	76,168,000	93,290,000	169,458,000
Sub-SubProgramme 02 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000
22 Urban Water Regulation Programme	275,233	0	0	275,233	275,246	170,000	445,246
Total Recurrent Budget Estimates for Sub-SubProgramme	3,169,246	0	0	3,169,246	3,169,246	270,000	3,439,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1188 Protection of Lake Victoria-Kampala Sanitation Program	35,085,931	0	0	35,085,931	25,376,000	0	25,376,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,126,788	276,211,000	0	280,337,788	3,200,000	115,800,000	119,000,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000
1438 Water Services Acceleration Project (SCAP)	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000
1524 Water and Sanitation Development Facility - East-Phase II	15,524,990	0	0	15,524,990	21,525,000	0	21,525,000
1525 Water and Sanitation Development Facility - South Western-Phase II	11,523,930	0	0	11,523,930	19,628,990	0	19,628,990
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000
1531 South Western Cluster (SWC) Project	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000
1533 Water and Sanitation Development Facility Central - Phase II	14,596,294	7,500,000	0	22,096,294	21,016,000	0	21,016,000
1534 Water and Sanitation Development Facility North - Phase II	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2,000,000	0	0	2,000,000	3,250,000	0	3,250,000

Vote: 019 Ministry of Water and Environment

1660 Strengthening Water Utilities Regulation Project	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	180,715,065	751,511,338	0	932,226,403	236,397,990	349,924,000	586,321,990
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	183,884,310	751,511,338	0	935,395,649	239,837,236	349,924,000	589,761,236
Total Excluding Arrears	177,759,178	751,511,338	0	929,270,517	233,266,246	349,924,000	583,190,246

Sub-SubProgramme 03 Water for Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	480,353	0	0	480,353	480,353	35,000	515,353
Total Recurrent Budget Estimates for Sub-SubProgramme	480,353	0	0	480,353	480,353	35,000	515,353
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1396 Water for Production Regional Center-North (WiPRC-N) based in Lira	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000
1397 Water for Production Regional Center-East (WiPRC_E) based in Mbale	22,753,285	0	0	22,753,285	24,053,000	0	24,053,000
1398 Water for Production Regional Centre-West (WiPRC-W) based in Mbarara	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000
1523 Water for Production Phase II	24,779,686	0	0	24,779,686	23,262,000	0	23,262,000
1559 Drought Resilience in Karamoja sub-region project	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000
1661 Irrigation For Climate Resilience Project Profile	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000
Total Development Budget Estimates for Sub-SubProgramme	112,893,119	100,200,000	0	213,093,119	113,061,000	54,316,000	167,377,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	113,373,472	100,200,000	0	213,573,472	113,576,353	54,316,000	167,892,353
Total Excluding Arrears	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353

Sub-SubProgramme 04 Water Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	570,750	0	0	570,750	571,000	35,000	606,000
11 Water Resources Regulation	520,510	0	0	520,510	521,000	1,028,511	1,549,511
12 Water Quality Management	435,400	0	0	435,400	435,000	101,000	536,000
21 Trans-Boundary Water Resource Management Programme	482,370	0	0	482,370	482,030	20,000	502,030
Total Recurrent Budget Estimates for Sub-SubProgramme	2,009,030	0	0	2,009,030	2,009,030	1,184,511	3,193,541
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000
1522 Inner Murchison Bay Cleanup Project	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	42,520,000
1662 Water Management Zones Project Phase 2	3,615,580	745,460	0	4,361,040	6,455,000	0	6,455,000
Total Development Budget Estimates for Sub-SubProgramme	27,542,585	35,369,000	0	62,911,585	37,135,000	55,290,000	92,425,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	29,551,615	35,369,000	0	64,920,615	40,328,541	55,290,000	95,618,541
<i>Total Excluding Arrears</i>	29,551,615	35,369,000	0	64,920,615	38,334,030	55,290,000	93,624,030

Sub-SubProgramme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	0	0	159,455	159,000	655,000	814,000
15 Forestry Support Services	166,832	0	0	166,832	167,000	722,000	889,000
16 Wetland Management Services	461,727	0	0	461,727	462,014	1,699,000	2,161,014
Total Recurrent Budget Estimates for Sub-SubProgramme	788,014	0	0	788,014	788,014	3,076,000	3,864,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000
1697 Natural Wetlands Restoration Project	700,000	0	0	700,000	6,000,000	0	6,000,000
Total Development Budget Estimates for Sub-SubProgramme	31,562,958	92,179,003	0	123,741,961	25,754,000	117,660,000	143,414,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
<i>Total Excluding Arrears</i>	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014

Sub-SubProgramme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
Total Recurrent Budget Estimates for Sub-SubProgramme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	822,654	0	0	822,654	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	822,654	0	0	822,654	4,281,195	0	4,281,195

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,365,356	2,763,479	0	6,128,835	3,472,916	8,281,584	11,754,499
08 Office of Director DWD	37,564	0	0	37,564	38,000	256,000	294,000
09 Planning	365,748	492,198	0	857,946	394,000	3,048,000	3,442,000
17 Office of Director DWRM	47,093	0	0	47,093	47,000	150,000	197,000
18 Office of the Director DEA	37,564	0	0	37,564	38,000	150,000	188,000
19 Internal Audit	46,150	0	0	46,150	46,000	329,000	375,000
20 Nabyeya Forestry College	172,828	0	0	172,828	173,000	419,000	592,000
23 Water and Environment Liaison Programme	91,482	0	0	91,482	90,784	96,000	186,784
Total Recurrent Budget Estimates for Sub-SubProgramme	4,163,784	3,255,677	0	7,419,461	4,299,700	12,729,584	17,029,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541
1638 Retooling of Ministry of Water and Environment	12,718,163	0	0	12,718,163	9,326,786	0	9,326,786

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Total Development Budget Estimates for Sub-SubProgramme	15,718,163	14,627,899	0	30,346,061	14,526,786	4,481,541	19,008,328
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	23,137,624	14,627,899	0	37,765,522	31,556,070	4,481,541	36,037,611
<i>Total Excluding Arrears</i>	20,248,587	14,627,899	0	34,876,486	29,556,070	4,481,541	34,037,611
Total Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

Vote: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	91,285,813	90,598,563	0	181,884,376	99,573,049	74,094,215	173,667,264
211101 General Staff Salaries	12,599,622	0	0	12,599,622	13,572,537	0	13,572,537
211102 Contract Staff Salaries	13,399,178	2,169,162	0	15,568,340	14,699,068	2,768,087	17,467,155
211103 Allowances (Inc. Casuals, Temporary)	3,129,488	3,160,854	0	6,290,342	3,531,970	5,097,564	8,629,534
212101 Social Security Contributions	1,531,216	0	0	1,531,216	1,554,697	140,313	1,695,010
212102 Pension for General Civil Service	1,000,000	0	0	1,000,000	5,479,422	0	5,479,422
212106 Validation of old Pensioners	0	0	0	0	131,900	0	131,900
212201 Social Security Contributions	303,408	80,280	0	383,688	369,903	0	369,903
213001 Medical expenses (To employees)	0	0	0	0	95,000	0	95,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	87,555	0	87,555
213004 Gratuity Expenses	0	0	0	0	247,523	0	247,523
221001 Advertising and Public Relations	927,071	1,117,760	0	2,044,831	1,104,300	871,890	1,976,190
221002 Workshops and Seminars	3,101,432	3,090,000	0	6,191,432	2,108,075	745,410	2,853,485
221003 Staff Training	1,949,078	1,138,373	0	3,087,451	2,410,552	653,999	3,064,551
221004 Recruitment Expenses	44,500	0	0	44,500	65,500	0	65,500
221005 Hire of Venue (chairs, projector, etc)	141,320	0	0	141,320	844,320	97,500	941,820
221007 Books, Periodicals & Newspapers	316,504	60,000	0	376,504	286,304	0	286,304
221008 Computer supplies and Information Technology (IT)	532,637	804,628	0	1,337,265	782,036	498,724	1,280,760
221009 Welfare and Entertainment	456,230	99,403	0	555,633	755,295	90,000	845,295
221010 Special Meals and Drinks	0	0	0	0	208,000	0	208,000
221011 Printing, Stationery, Photocopying and Binding	1,634,789	902,219	0	2,537,008	2,113,623	817,361	2,930,984
221012 Small Office Equipment	269,185	178,600	0	447,785	216,783	0	216,783
221014 Bank Charges and other Bank related costs	12,600	13,600	0	26,200	12,600	38,620	51,220
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	27,000	0	27,000
221017 Subscriptions	0	0	0	0	150,800	0	150,800
221020 IPPS Recurrent Costs	0	0	0	0	132,000	0	132,000
222001 Telecommunications	203,500	54,470	0	257,970	231,698	33,937	265,635
222002 Postage and Courier	6,900	0	0	6,900	125,400	0	125,400
222003 Information and communications technology (ICT)	76,200	0	0	76,200	25,200	0	25,200
223001 Property Expenses	1,858,970	0	0	1,858,970	5,338,500	0	5,338,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	326,880	0	0	326,880	457,284	0	457,284
223005 Electricity	306,100	0	0	306,100	480,900	0	480,900
223006 Water	161,600	0	0	161,600	263,300	0	263,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	200,000	206,000
224001 Medical Supplies	130,000	0	0	130,000	900,000	0	900,000
224004 Cleaning and Sanitation	208,394	0	0	208,394	232,000	0	232,000

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224005 Uniforms, Beddings and Protective Gear	332,000	0	0	332,000	162,500	75,000	237,500
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	760,000
225001 Consultancy Services- Short term	11,872,365	13,636,192	0	25,508,557	2,231,227	4,966,220	7,197,447
225002 Consultancy Services- Long-term	16,475,457	56,833,236	0	73,308,693	17,695,671	50,288,919	67,984,590
227001 Travel inland	7,513,113	3,398,500	0	10,911,613	7,543,763	2,670,156	10,213,919
227002 Travel abroad	628,000	95,080	0	723,080	475,069	22,540	497,609
227004 Fuel, Lubricants and Oils	5,883,002	2,478,256	0	8,361,258	6,218,577	1,437,497	7,656,074
228001 Maintenance - Civil	48,097	0	0	48,097	250,000	0	250,000
228002 Maintenance - Vehicles	2,685,378	1,246,950	0	3,932,328	2,737,095	560,278	3,297,374
228003 Maintenance – Machinery, Equipment & Furniture	391,500	41,000	0	432,500	219,000	0	219,000
228004 Maintenance – Other	12,000	0	0	12,000	38,000	300,000	338,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,500	0	10,500
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,600,000	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	62,500	0	0	62,500	1,072,600	120,200	1,192,800
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
282104 Compensation to 3rd Parties	0	0	0	0	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	6,928,397	0	0	6,928,397	12,144,122	0	12,144,122
262101 Contributions to International Organisations (Current)	780,000	0	0	780,000	868,500	0	868,500
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	422,500	0	422,500
263104 Transfers to other govt. Units (Current)	3,398,397	0	0	3,398,397	4,680,122	0	4,680,122
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	6,093,000	0	6,093,000
291001 Transfers to Government Institutions	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	339,513,395	986,232,933	0	1,325,746,328	410,082,736	600,867,326	1,010,950,062
281501 Environment Impact Assessment for Capital Works	300,000	800,000	0	1,100,000	890,000	8,464,900	9,354,900
281502 Feasibility Studies for Capital Works	5,426,895	2,740,000	0	8,166,895	1,510,000	7,899,840	9,409,840
281503 Engineering and Design Studies & Plans for capital works	24,424,714	59,853,972	0	84,278,686	53,343,547	21,369,313	74,712,859
281504 Monitoring, Supervision & Appraisal of Capital work	4,058,400	4,171,028	0	8,229,428	5,641,200	26,518,328	32,159,528
311101 Land	13,292,698	0	0	13,292,698	12,357,431	0	12,357,431
312101 Non-Residential Buildings	8,399,264	2,149,612	0	10,548,876	21,109,900	2,510,000	23,619,900
312104 Other Structures	252,634,524	831,629,760	0	1,084,264,284	288,720,162	484,549,901	773,270,062
312201 Transport Equipment	1,743,807	8,015,779	0	9,759,586	3,818,000	700,000	4,518,000
312202 Machinery and Equipment	11,914,461	68,840,855	0	80,755,316	13,164,766	27,378,045	40,542,811
312203 Furniture & Fixtures	1,983,902	41,999	0	2,025,900	538,000	142,000	680,000
312213 ICT Equipment	1,987,730	2,112,500	0	4,100,230	1,489,730	245,000	1,734,730
312214 Laboratory Equipments	2,095,000	0	0	2,095,000	2,700,000	0	2,700,000
312301 Cultivated Assets	11,252,000	5,767,316	0	17,019,316	4,800,000	21,090,000	25,890,000
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
Arrears	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502
321605 Domestic arrears (Budgeting)	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502

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Grand Total Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Department 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090102 Administration and Management services							
211101 General Staff Salaries	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000
Total Cost of Budget Output 02	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000
Total Cost Of Outputs Provided	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090153 Kahama Gravity Water Scheme							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,593,000	2,593,000
<i>o/w Transfer to Appropriate technology centre to facilitate research and Innovations in WASH</i>	0	0	0	0	0	2,593,000	2,593,000
Total Cost of Budget Output 53	0	0	0	0	0	2,593,000	2,593,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,593,000	2,593,000
Total Cost for Department 05	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000
<i>Total Excluding Arrears</i>	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000

Development Budget Estimates

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	290,000	0	290,000
212101 Social Security Contributions	94,060	0	0	94,060	94,060	0	94,060
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	100,000	0	100,000
225002 Consultancy Services- Long-term	70,220	0	0	70,220	50,220	0	50,220
227001 Travel inland	200,500	0	0	200,500	180,500	0	180,500
227004 Fuel, Lubricants and Oils	66,500	0	0	66,500	66,500	0	66,500
228002 Maintenance - Vehicles	34,720	0	0	34,720	34,720	0	34,720
Total Cost Of Budget Output 090101	1,208,000	0	0	1,208,000	1,208,000	0	1,208,000
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	50,000	0	50,000

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227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	20,000	0	20,000
Total Cost Of Budget Output 090103	440,000	0	0	440,000	400,000	0	400,000
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	163,000	0	0	163,000	160,000	0	160,000
212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	31,010
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	15,490	0	0	15,490	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	57,990	0	57,990
227001 Travel inland	15,500	0	0	15,500	30,000	0	30,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	54,000	0	0	54,000	60,000	0	60,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	20,000	0	20,000
Total Cost Of Budget Output 090105	425,000	0	0	425,000	465,000	0	465,000
Total Cost for Outputs Provided	2,073,000	0	0	2,073,000	2,073,000	0	2,073,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090171 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 090171	200,000	0	0	200,000	200,000	0	200,000
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	850,000	0	0	850,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	693,200	0	0	693,200	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312104 Other Structures	5,110,881	0	0	5,110,881	6,386,455	0	6,386,455
312301 Cultivated Assets	400,000	0	0	400,000	0	0	0
Total Cost Of Budget Output 090180	7,154,081	0	0	7,154,081	6,386,455	0	6,386,455
Budget Output 090181 Construction of Point Water Sources							
312104 Other Structures	28,000,000	0	0	28,000,000	4,000,000	0	4,000,000
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Budget Output 090181	30,000,000	0	0	30,000,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	37,354,081	0	0	37,354,081	10,586,455	0	10,586,455
Total Cost for Project: 1347	39,427,081	0	0	39,427,081	12,659,455	0	12,659,455
Total Excluding Arrears	39,427,081	0	0	39,427,081	12,659,455	0	12,659,455

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0

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221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,644	0	0	45,644	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	50,000	200,000	0	250,000	0	0	0
227001 Travel inland	65,700	131,400	0	197,100	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	0	0	0
228002 Maintenance - Vehicles	52,092	18,836	0	70,928	0	0	0
Total Cost Of Budget Output 090101	370,000	600,236	0	970,236	0	0	0

Budget Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0
221008 Computer supplies and Information Technology (IT)	0	94,628	0	94,628	0	0	0
221009 Welfare and Entertainment	7,000	0	0	7,000	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	0	0
227001 Travel inland	68,750	0	0	68,750	0	0	0
227004 Fuel, Lubricants and Oils	57,686	115,372	0	173,058	0	0	0
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	0	0
Total Cost Of Budget Output 090103	217,000	500,000	0	717,000	0	0	0

Budget Output 090104 Research and development of appropriate water and sanitation technologies

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	153,000	0	0	153,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,436	0	0	10,436	0	0	0
Total Cost Of Budget Output 090104	400,000	0	0	400,000	0	0	0

Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211102 Contract Staff Salaries	58,000	0	0	58,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	160,000	0	200,000	0	0	0
212101 Social Security Contributions	6,044	0	0	6,044	0	0	0
221002 Workshops and Seminars	0	195,000	0	195,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	190,000	0	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0	21,000	0	0	0
225001 Consultancy Services- Short term	0	155,000	0	155,000	0	0	0
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	0	0
227001 Travel inland	45,000	0	0	45,000	0	0	0

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227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	60,800	0	0	60,800	0	0	0
228002 Maintenance - Vehicles	76,156	0	0	76,156	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 090105	337,000	1,000,000	0	1,337,000	500,000	0	500,000
Total Cost for Outputs Provided	1,324,000	2,100,236	0	3,424,236	500,000	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 090171	300,000	0	0	300,000	0	0	0
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	0	740,000	0	740,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	800,000	1,098,784	0	1,898,784	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	0	0	0
312104 Other Structures	10,405,400	38,499,980	0	48,905,380	5,000,000	0	5,000,000
312301 Cultivated Assets	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 090180	11,475,400	40,338,764	0	51,814,164	5,000,000	0	5,000,000
Total Cost for Capital Purchases	11,775,400	40,338,764	0	52,114,164	5,000,000	0	5,000,000
Total Cost for Project: 1359	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
Total Excluding Arrears	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	105,000	175,000
221001 Advertising and Public Relations	0	100,000	0	100,000	50,000	100,000	150,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221003 Staff Training	0	71,672	0	71,672	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	4,248,328	0	4,248,328	0	1,675,000	1,675,000
227001 Travel inland	0	300,000	0	300,000	50,000	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090101	0	5,040,000	0	5,040,000	300,000	2,000,000	2,300,000
Budget Output 090102 Administration and Management services							
221001 Advertising and Public Relations	0	0	0	0	0	62,400	62,400
227001 Travel inland	0	0	0	0	0	468,000	468,000
Total Cost Of Budget Output 090102	0	0	0	0	0	530,400	530,400
Budget Output 090103 Promotion of sanitation and hygiene education							
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	200,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	50,000	0	50,000
Total Cost Of Budget Output 090103	50,000	0	0	50,000	305,000	100,000	405,000

Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	30,000	100,000	130,000
Total Cost Of Budget Output 090105	0	0	0	0	100,000	100,000	200,000
Total Cost for Outputs Provided	50,000	5,040,000	0	5,090,000	705,000	2,730,400	3,435,400

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090171 Acquisition of Land by Government

311101 Land	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 090171	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Budget Output 090180 Construction of Piped Water Supply Systems (Rural)

281501 Environment Impact Assessment for Capital Works	0	800,000	0	800,000	0	7,374,900	7,374,900
281502 Feasibility Studies for Capital Works	0	2,000,000	0	2,000,000	0	7,899,840	7,899,840
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,191,060	1,191,060
312104 Other Structures	405,000	32,665,256	0	33,070,256	300,000	53,593,800	53,893,800
Total Cost Of Budget Output 090180	405,000	35,465,256	0	35,870,256	300,000	70,059,600	70,359,600
Total Cost for Capital Purchases	1,405,000	35,465,256	0	36,870,256	1,300,000	70,059,600	71,359,600
Total Cost for Project: 1530	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000
Total Excluding Arrears	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	1,575,000	0	0	1,575,000	1,777,000	0	1,777,000
211103 Allowances (Inc. Casuals, Temporary)	39,800	0	0	39,800	40,000	0	40,000
212101 Social Security Contributions	173,765	0	0	173,765	196,501	0	196,501
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	380,000	380,000
225002 Consultancy Services- Long-term	70,000	0	0	70,000	70,000	634,753	704,753
227001 Travel inland	100,000	0	0	100,000	100,000	200,000	300,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	419,435	0	0	419,435	156,000	234,000	390,000

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228002 Maintenance - Vehicles	20,000	0	0	20,000	20,499	51,248	71,747
Total Cost Of Budget Output 090101	2,448,000	0	0	2,448,000	2,400,000	1,800,000	4,200,000
Budget Output 090102 Administration and Management services							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	20,300	0	0	20,300	20,300	0	20,300
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	8,765
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	133,600	0	0	133,600	130,000	0	130,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	22,535	0	22,535
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	50,335	0	0	50,335	50,400	0	50,400
227001 Travel inland	49,000	0	0	49,000	50,000	0	50,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 090102	600,000	0	0	600,000	600,000	0	600,000
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
212101 Social Security Contributions	8,760	0	0	8,760	8,760	0	8,760
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	42,220	0	42,220
225001 Consultancy Services- Short term	70,540	0	0	70,540	70,540	211,620	282,160
225002 Consultancy Services- Long-term	60,600	0	0	60,600	40,000	400,000	440,000
227001 Travel inland	62,100	0	0	62,100	62,100	0	62,100
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	88,380	88,380	176,760
Total Cost Of Budget Output 090103	370,000	0	0	370,000	400,000	700,000	1,100,000
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	32,500	0	0	32,500	32,500	0	32,500
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	8,765
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
225001 Consultancy Services- Short term	105,000	0	0	105,000	80,000	160,000	240,000
227001 Travel inland	70,000	0	0	70,000	80,000	174,330	254,330
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	82,835	165,670	248,505
228002 Maintenance - Vehicles	143,381	0	0	143,381	143,300	0	143,300
Total Cost Of Budget Output 090105	530,000	0	0	530,000	500,000	500,000	1,000,000
Total Cost for Outputs Provided	3,948,000	0	0	3,948,000	3,900,000	3,000,000	6,900,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090171	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,090,000	1,090,000
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	700,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	700,000	2,000,000	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	250,000
312104 Other Structures	1,825,105	0	0	1,825,105	8,293,545	14,410,000	22,703,545
312301 Cultivated Assets	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090180	3,825,105	0	0	3,825,105	10,343,545	17,500,000	27,843,545
Budget Output 090181 Construction of Point Water Sources							
312104 Other Structures	0	0	0	0	35,000,000	0	35,000,000
Total Cost Of Budget Output 090181	0	0	0	0	35,000,000	0	35,000,000
Budget Output 090182 Construction of Sanitation Facilities (Rural)							
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090182	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	4,125,105	0	0	4,125,105	45,943,545	17,500,000	63,443,545
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090199	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Project: 1614	8,073,105	0	0	8,073,105	50,843,545	20,500,000	71,343,545
Total Excluding Arrears	8,073,105	0	0	8,073,105	49,843,545	20,500,000	70,343,545
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090180	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1666	0	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	63,621,127	82,944,256	0	146,565,383	77,168,000	93,290,000	170,458,000
Total Excluding Arrears	63,621,127	82,944,256	0	146,565,383	76,168,000	93,290,000	169,458,000
Sub-SubProgramme 02 Urban Water Supply and Sanitation							
Recurrent Budget Estimates							

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Department 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090201 Administration and Management Support							
211101 General Staff Salaries	2,894,013	0	0	2,894,013	2,894,000	0	2,894,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 01	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000
Total Cost Of Outputs Provided	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000
Total Cost for Department 04	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000
<i>Total Excluding Arrears</i>	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000

Department 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090201 Administration and Management Support							
211101 General Staff Salaries	275,233	0	0	275,233	275,246	0	275,246
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
Total Cost of Budget Output 01	275,233	0	0	275,233	275,246	170,000	445,246
Total Cost Of Outputs Provided	275,233	0	0	275,233	275,246	170,000	445,246
Total Cost for Department 22	275,233	0	0	275,233	275,246	170,000	445,246
<i>Total Excluding Arrears</i>	275,233	0	0	275,233	275,246	170,000	445,246

Development Budget Estimates

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Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	32,640,000	0	0	32,640,000	25,376,000	0	25,376,000
<i>Total Cost Of Budget Output 090280</i>	<i>32,640,000</i>	<i>0</i>	<i>0</i>	<i>32,640,000</i>	<i>25,376,000</i>	<i>0</i>	<i>25,376,000</i>
<i>Total Cost for Capital Purchases</i>	<i>32,640,000</i>	<i>0</i>	<i>0</i>	<i>32,640,000</i>	<i>25,376,000</i>	<i>0</i>	<i>25,376,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	2,445,931	0	0	2,445,931	0	0	0
<i>Total Cost Of Budget Output 090299</i>	<i>2,445,931</i>	<i>0</i>	<i>0</i>	<i>2,445,931</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>2,445,931</i>	<i>0</i>	<i>0</i>	<i>2,445,931</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1188</i>	<i>35,085,931</i>	<i>0</i>	<i>0</i>	<i>35,085,931</i>	<i>25,376,000</i>	<i>0</i>	<i>25,376,000</i>
<i>Total Excluding Arrears</i>	<i>32,640,000</i>	<i>0</i>	<i>0</i>	<i>32,640,000</i>	<i>25,376,000</i>	<i>0</i>	<i>25,376,000</i>

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090201 Administration and Management Support</i>							
221003 Staff Training	300,000	0	0	300,000	300,000	0	300,000
<i>Total Cost Of Budget Output 090201</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	2,900,000	276,211,000	0	279,111,000	2,900,000	115,800,000	118,700,000
<i>Total Cost Of Budget Output 090280</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,111,000</i>	<i>2,900,000</i>	<i>115,800,000</i>	<i>118,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,111,000</i>	<i>2,900,000</i>	<i>115,800,000</i>	<i>118,700,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	926,788	0	0	926,788	0	0	0
<i>Total Cost Of Budget Output 090299</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1193</i>	<i>4,126,788</i>	<i>276,211,000</i>	<i>0</i>	<i>280,337,788</i>	<i>3,200,000</i>	<i>115,800,000</i>	<i>119,000,000</i>
<i>Total Excluding Arrears</i>	<i>3,200,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,411,000</i>	<i>3,200,000</i>	<i>115,800,000</i>	<i>119,000,000</i>

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	373,476	0	0	373,476	473,476	0	473,476
211103 Allowances (Inc. Casuals, Temporary)	56,640	0	0	56,640	60,000	0	60,000

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212101 Social Security Contributions	47,348	0	0	47,348	47,348	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	66,000	0	66,000
221002 Workshops and Seminars	80,000	0	0	80,000	52,000	0	52,000
221003 Staff Training	40,000	0	0	40,000	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	120,000	0	120,000
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	1,200
222001 Telecommunications	0	0	0	0	800	0	800
223004 Guard and Security services	28,800	0	0	28,800	30,000	0	30,000
223005 Electricity	2,400	0	0	2,400	4,800	0	4,800
223006 Water	3,000	0	0	3,000	3,600	0	3,600
225001 Consultancy Services- Short term	150,200	0	0	150,200	0	0	0
227001 Travel inland	287,100	0	0	287,100	200,000	0	200,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	66,500	0	0	66,500	80,000	0	80,000
228002 Maintenance - Vehicles	76,336	0	0	76,336	78,776	0	78,776
Total Cost Of Budget Output 090201	1,400,000	0	0	1,400,000	1,290,000	0	1,290,000
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,400	0	0	50,400	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	42,000	0	42,000
227001 Travel inland	29,600	0	0	29,600	52,000	0	52,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Budget Output 090204	100,000	0	0	100,000	174,000	0	174,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	66,100	0	0	66,100	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
227001 Travel inland	66,000	0	0	66,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	17,900	0	0	17,900	0	0	0
Total Cost Of Budget Output 090205	300,000	0	0	300,000	244,000	0	244,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	26,900	0	0	26,900	75,000	0	75,000
221002 Workshops and Seminars	73,000	0	0	73,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	20,000	0	20,000
227001 Travel inland	106,100	0	0	106,100	160,000	0	160,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090206	240,000	0	0	240,000	255,000	0	255,000
Total Cost for Outputs Provided	2,040,000	0	0	2,040,000	1,963,000	0	1,963,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	160,000	0	160,000
Total Cost Of Budget Output 090271	40,000	0	0	40,000	160,000	0	160,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 090272	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Budget Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	540,000	0	540,000
Total Cost Of Budget Output 090275	0	0	0	0	540,000	0	540,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	80,000	0	80,000
Total Cost Of Budget Output 090276	30,000	0	0	30,000	80,000	0	80,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 090277	300,000	0	0	300,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	100,000	0	0	100,000	0	0	0
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	540,000	0	540,000
312104 Other Structures	1,644,900	0	0	1,644,900	8,802,000	0	8,802,000
Total Cost Of Budget Output 090280	2,344,900	0	0	2,344,900	9,342,000	0	9,342,000
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0
312104 Other Structures	0	0	0	0	800,000	0	800,000
Total Cost Of Budget Output 090282	130,000	0	0	130,000	800,000	0	800,000
Total Cost for Capital Purchases	3,844,900	0	0	3,844,900	12,922,000	0	12,922,000
Total Cost for Project: 1399	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000
Total Excluding Arrears	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
221003 Staff Training	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090201	0	0	0	0	400,000	0	400,000
Total Cost for Outputs Provided	0	0	0	0	400,000	0	400,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost Of Budget Output 090280	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost for Capital Purchases	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost for Project: 1438	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000
Total Excluding Arrears	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000

Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	580,000	0	0	580,000	760,000	0	760,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	80,000
212101 Social Security Contributions	58,000	0	0	58,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	14,000	0	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	16,000	0	0	16,000	16,000	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	10,000	0	0	10,000	10,000	0	10,000
227002 Travel abroad	52,000	0	0	52,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	12,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 090201	1,176,000	0	0	1,176,000	1,372,000	0	1,372,000
Budget Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000

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227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090202	60,000	0	0	60,000	60,000	0	60,000
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	40,000	0	0	40,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	45,000	0	0	45,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 090204	157,000	0	0	157,000	142,000	0	142,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	35,000	0	0	35,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	170,000	0	0	170,000	120,000	0	120,000
227001 Travel inland	60,000	0	0	60,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	40,000	0	40,000
Total Cost Of Budget Output 090205	367,000	0	0	367,000	250,000	0	250,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	20,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	140,000	0	0	140,000	140,000	0	140,000
227001 Travel inland	96,000	0	0	96,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
Total Cost Of Budget Output 090206	396,000	0	0	396,000	280,000	0	280,000
Total Cost for Outputs Provided	2,156,000	0	0	2,156,000	2,104,000	0	2,104,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090271	40,000	0	0	40,000	40,000	0	40,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090272	20,000	0	0	20,000	20,000	0	20,000
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090278	20,000	0	0	20,000	20,000	0	20,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	180,000	0	0	180,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	60,000	0	60,000
312104 Other Structures	12,838,990	0	0	12,838,990	16,881,000	0	16,881,000
Total Cost Of Budget Output 090280	13,168,990	0	0	13,168,990	17,201,000	0	17,201,000

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Budget Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	60,000	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	40,000	0	40,000
312104 Other Structures	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 090282	120,000	0	0	120,000	140,000	0	140,000
Total Cost for Capital Purchases	13,368,990	0	0	13,368,990	17,421,000	0	17,421,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1524	15,524,990	0	0	15,524,990	21,525,000	0	21,525,000
Total Excluding Arrears	15,524,990	0	0	15,524,990	19,525,000	0	19,525,000

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090201 Administration and Management Support

211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	720,000
212101 Social Security Contributions	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	63,000	0	0	63,000	40,000	0	40,000
221009 Welfare and Entertainment	48,000	0	0	48,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	100,000	0	100,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	0	20,000	20,000	0	20,000
223006 Water	14,000	0	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short term	460,000	0	0	460,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	120,000	0	120,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	60,000

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227004 Fuel, Lubricants and Oils	180,000	0	0	180,000	180,000	0	180,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	96,000	0	0	96,000	96,000	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 090201	2,180,000	0	0	2,180,000	1,703,000	0	1,703,000
Budget Output 090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries	220,500	0	0	220,500	220,500	0	220,500
221002 Workshops and Seminars	33,075	0	0	33,075	33,075	0	33,075
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
225001 Consultancy Services- Short term	65,200	0	0	65,200	65,200	0	65,200
225002 Consultancy Services- Long-term	60,000	0	0	60,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 090204	478,775	0	0	478,775	388,775	0	388,775
Budget Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
221001 Advertising and Public Relations	800	0	0	800	800	0	800
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	50,000	0	50,000
227001 Travel inland	28,000	0	0	28,000	28,000	0	28,000
227004 Fuel, Lubricants and Oils	3,200	0	0	3,200	3,200	0	3,200
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	4,000
Total Cost Of Budget Output 090205	296,000	0	0	296,000	146,000	0	146,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	300
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	460,000	0	0	460,000	30,000	0	30,000
227001 Travel inland	72,000	0	0	72,000	72,000	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 090206	656,300	0	0	656,300	226,300	0	226,300
Total Cost for Outputs Provided	3,611,075	0	0	3,611,075	2,464,075	0	2,464,075

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	220,000	0	0	220,000	300,000	0	300,000
Total Cost Of Budget Output 090271	220,000	0	0	220,000	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	800,000	0	800,000
Total Cost Of Budget Output 090272	600,000	0	0	600,000	800,000	0	800,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	60,000	0	60,000
Total Cost Of Budget Output 090276	40,000	0	0	40,000	60,000	0	60,000
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090278	40,000	0	0	40,000	40,000	0	40,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	300,000	0	0	300,000	30,000	0	30,000
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	750,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	180,000	0	180,000
312104 Other Structures	3,880,425	0	0	3,880,425	12,967,855	0	12,967,855
Total Cost Of Budget Output 090280	5,130,425	0	0	5,130,425	13,177,855	0	13,177,855
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	114,930	0	0	114,930	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	20,000	0	20,000
312104 Other Structures	227,500	0	0	227,500	1,166,070	0	1,166,070
Total Cost Of Budget Output 090282	382,430	0	0	382,430	1,216,070	0	1,216,070
Total Cost for Capital Purchases	6,412,855	0	0	6,412,855	15,593,925	0	15,593,925
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost Of Budget Output 090299	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost for Arrears	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost for Project: 1525	11,523,930	0	0	11,523,930	19,628,990	0	19,628,990
Total Excluding Arrears	10,023,930	0	0	10,023,930	18,058,000	0	18,058,000

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	80,000	0	0	80,000	132,000	0	132,000
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	19,800	0	19,800

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212201 Social Security Contributions	9,000	0	0	9,000	0	0	0
221001 Advertising and Public Relations	0	140,000	0	140,000	40,000	140,000	180,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	140,000	140,000
221003 Staff Training	0	140,000	0	140,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	160,000	160,000	0	320,000	40,000	160,000	200,000
228002 Maintenance - Vehicles	0	210,000	0	210,000	18,000	200,000	218,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090201	301,000	1,290,000	0	1,591,000	313,800	1,290,000	1,603,800
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	400,000	200,000	0	600,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	1,750,000	2,050,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,600,000	1,600,000
Total Cost Of Budget Output 090202	500,000	200,000	0	700,000	300,000	3,550,000	3,850,000
Budget Output 090204 Backup support for Operation and Maintenance							
225001 Consultancy Services- Short term	365,000	0	0	365,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 090204	365,000	0	0	365,000	200,000	0	200,000
Budget Output 090205 Improved sanitation services and hygiene							
221001 Advertising and Public Relations	16,000	0	0	16,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225002 Consultancy Services- Long-term	200,000	400,000	0	600,000	200,000	400,000	600,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090205	436,000	400,000	0	836,000	310,000	400,000	710,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 090206	0	0	0	0	80,000	0	80,000
Total Cost for Outputs Provided	1,602,000	1,890,000	0	3,492,000	1,203,800	5,240,000	6,443,800

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090271	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 090272	0	0	0	0	200,000	0	200,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	50,000	50,000
Total Cost Of Budget Output 090276	0	0	0	0	0	50,000	50,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	1,000	500,000	2,200,000	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	8,800,000	8,800,000
312104 Other Structures	2,612,000	25,370,000	0	27,982,000	7,500,000	11,030,000	18,530,000
Total Cost Of Budget Output 090280	2,673,000	25,370,000	0	28,043,000	8,000,000	22,030,000	30,030,000
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	815,000	5,000,000	0	5,815,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	500,000	572,000
312104 Other Structures	283,000	7,742,182	0	8,025,182	1,236,200	3,000,000	4,236,200
Total Cost Of Budget Output 090282	1,098,000	12,742,182	0	13,840,182	1,308,200	3,500,000	4,808,200
Total Cost for Capital Purchases	4,071,000	38,112,182	0	42,183,182	9,808,200	25,580,000	35,388,200
Total Cost for Project: 1529	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000
Total Excluding Arrears	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	357,660	0	0	357,660	357,657	0	357,657
211103 Allowances (Inc. Casuals, Temporary)	25,920	0	0	25,920	20,000	0	20,000
212101 Social Security Contributions	53,649	0	0	53,649	53,649	0	53,649
221001 Advertising and Public Relations	42,771	0	0	42,771	0	46,800	46,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,695	0	40,695
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	120,200	120,200
Total Cost Of Budget Output 090201	480,000	0	0	480,000	524,000	167,000	691,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	27,000	0	0	27,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	592,800	592,800

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227001 Travel inland	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0
228002 Maintenance - Vehicles	19,000	0	0	19,000	0	0	0
Total Cost Of Budget Output 090205	100,000	0	0	100,000	0	592,800	592,800
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0
227001 Travel inland	25,000	0	0	25,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
Total Cost Of Budget Output 090206	75,000	0	0	75,000	172,000	0	172,000
Total Cost for Outputs Provided	655,000	0	0	655,000	696,000	759,800	1,455,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	400,000	0	400,000
Total Cost Of Budget Output 090271	500,000	0	0	500,000	400,000	0	400,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Budget Output 090276	70,000	0	0	70,000	50,000	0	50,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	50,000,000	0	50,200,000	0	3,590,000	3,590,000
Total Cost Of Budget Output 090277	200,000	50,000,000	0	50,200,000	0	3,590,000	3,590,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	150,000	40,294,000	0	40,444,000	325,695	1,273,000	1,598,695
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	120,000	5,873,000	5,993,000
312104 Other Structures	156,000	143,987,569	0	144,143,569	639,305	109,324,200	109,963,505
Total Cost Of Budget Output 090280	406,000	184,281,569	0	184,687,569	1,085,000	116,470,200	117,555,200
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	400,000	29,888,772	0	30,288,772	0	1,560,000	1,560,000
Total Cost Of Budget Output 090282	400,000	29,888,772	0	30,288,772	0	1,560,000	1,560,000
Total Cost for Capital Purchases	1,576,000	264,170,342	0	265,746,342	1,535,000	121,620,200	123,155,200
Total Cost for Project: 1530	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000
Total Excluding Arrears	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000

Vote: 019 Ministry of Water and Environment

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost Of Budget Output 090280	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost for Capital Purchases	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost for Project: 1531	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Excluding Arrears	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359

Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	520,000	0	0	520,000	1,236,099	0	1,236,099
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	213,000	0	0	213,000	0	0	0
212201 Social Security Contributions	0	0	0	0	316,323	0	316,323
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	60,578	0	60,578
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090201	792,000	0	0	792,000	1,955,000	0	1,955,000

Budget Output 090204 Backup support for Operation and Maintenance

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
227001 Travel inland	150,000	0	0	150,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	160,000	0	160,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090204	620,000	0	0	620,000	260,000	0	260,000

Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	100,000	0	0	100,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	150,000	0	150,000

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228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090206	230,000	0	0	230,000	610,000	0	610,000
Total Cost for Outputs Provided	1,642,000	0	0	1,642,000	2,825,000	0	2,825,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090271	0	0	0	0	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090272	0	0	0	0	300,000	0	300,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090276	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	830,000	0	0	830,000	3,425,000	0	3,425,000
Total Cost Of Budget Output 090277	830,000	0	0	830,000	3,425,000	0	3,425,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	186,000	0	186,000
312104 Other Structures	16,316,033	0	0	16,316,033	25,971,464	0	25,971,464
Total Cost Of Budget Output 090280	17,816,033	0	0	17,816,033	27,157,464	0	27,157,464
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	0	5,128,536	0	5,128,536
Total Cost Of Budget Output 090281	0	0	0	0	5,128,536	0	5,128,536
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Budget Output 090282	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Capital Purchases	20,446,033	0	0	20,446,033	36,611,000	0	36,611,000
Total Cost for Project: 1532	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000
Total Excluding Arrears	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
212101 Social Security Contributions	132,000	0	0	132,000	0	0	0
212201 Social Security Contributions	0	0	0	0	23,200	0	23,200

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221002 Workshops and Seminars	28,000	0	0	28,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	0	18,000	18,000	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228001 Maintenance - Civil	20,000	0	0	20,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	80,000	0	100,000	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	12,000	0	42,000	30,000	0	30,000
Total Cost Of Budget Output 090201	798,000	92,000	0	890,000	741,200	0	741,200

Budget Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200
221002 Workshops and Seminars	50,000	100,000	0	150,000	50,000	0	50,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	36,000	0	0	36,000	36,000	0	36,000
Total Cost Of Budget Output 090202	466,000	100,000	0	566,000	481,200	0	481,200

Budget Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	24,000	0	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
224004 Cleaning and Sanitation	32,000	0	0	32,000	32,000	0	32,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	200,000	0	200,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	34,000	0	0	34,000	34,000	0	34,000
Total Cost Of Budget Output 090205	446,000	500,000	0	946,000	651,200	0	651,200

Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200

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221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	475,000	0	0	475,000	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	200,000	0	200,000
227001 Travel inland	52,000	0	0	52,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Budget Output 090206	1,907,000	0	0	1,907,000	575,200	0	575,200
Total Cost for Outputs Provided	3,617,000	692,000	0	4,309,000	2,448,800	0	2,448,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	600,000	0	600,000
Total Cost Of Budget Output 090271	500,000	0	0	500,000	600,000	0	600,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	300,000	0	300,000
Total Cost Of Budget Output 090272	500,000	0	0	500,000	300,000	0	300,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 090276	50,000	0	0	50,000	50,000	0	50,000
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 090278	100,000	0	0	100,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	3,300,000	0	3,300,000
281504 Monitoring, Supervision & Appraisal of Capital work	280,000	1,000,000	0	1,280,000	1,570,000	0	1,570,000
312104 Other Structures	5,476,880	4,600,000	0	10,076,880	9,995,200	0	9,995,200
Total Cost Of Budget Output 090280	7,756,880	5,600,000	0	13,356,880	14,865,200	0	14,865,200
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	700,000	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	208,000	0	328,000	252,000	0	252,000
312104 Other Structures	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 090282	820,000	1,208,000	0	2,028,000	1,752,000	0	1,752,000
Total Cost for Capital Purchases	9,726,880	6,808,000	0	16,534,880	17,567,200	0	17,567,200

Vote: 019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
Total Cost Of Budget Output 090299	1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
Total Cost for Arrears	1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
Total Cost for Project: 1533	14,596,294	7,500,000	0	22,096,294	21,016,000	0	21,016,000
Total Excluding Arrears	13,343,880	7,500,000	0	20,843,880	20,016,000	0	20,016,000

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,168,869	0	0	1,168,869	1,118,631	0	1,118,631
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	132,248	0	132,248
212101 Social Security Contributions	12,000	0	0	12,000	108,693	0	108,693
212201 Social Security Contributions	113,573	0	0	113,573	0	0	0
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	65,000	0	0	65,000	65,000	0	65,000
221003 Staff Training	80,000	0	0	80,000	40,000	0	40,000
221004 Recruitment Expenses	2,500	0	0	2,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	30,000	0	0	30,000	12,000	0	12,000
222002 Postage and Courier	400	0	0	400	400	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	21,000
223005 Electricity	28,000	0	0	28,000	28,000	0	28,000
223006 Water	1,800	0	0	1,800	1,800	0	1,800
224004 Cleaning and Sanitation	6,000	0	0	6,000	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	2,500	0	2,500
227001 Travel inland	120,000	0	0	120,000	137,700	0	137,700
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	174,000	0	174,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	112,000	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 090201	2,315,390	4,800	0	2,320,190	2,207,471	4,800	2,212,271

Vote: 019 Ministry of Water and Environment

Budget Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	7,500	0	7,500
221002 Workshops and Seminars	126,000	0	0	126,000	121,500	0	121,500
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	45,500	0	45,500
227001 Travel inland	80,600	0	0	80,600	81,800	0	81,800
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	40,000	0	40,000
Total Cost Of Budget Output 090202	270,600	0	0	270,600	296,300	0	296,300

Budget Output 090204 Backup support for Operation and Maintenance

221002 Workshops and Seminars	50,000	0	0	50,000	47,500	0	47,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	7,500	0	7,500
227001 Travel inland	40,000	0	0	40,000	47,500	0	47,500
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	21,500	0	21,500
Total Cost Of Budget Output 090204	105,000	0	0	105,000	124,000	0	124,000

Budget Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	12,000	0	12,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	130,000	0	130,000
225002 Consultancy Services- Long-term	212,000	0	0	212,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	29,229	0	29,229
Total Cost Of Budget Output 090205	503,000	0	0	503,000	441,229	0	441,229

Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	12,000	0	12,000
227001 Travel inland	60,000	0	0	60,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	22,000	0	22,000
Total Cost Of Budget Output 090206	106,000	0	0	106,000	194,000	0	194,000
Total Cost for Outputs Provided	3,299,990	4,800	0	3,304,790	3,263,000	4,800	3,267,800

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090271 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	60,000	0	60,000
Total Cost Of Budget Output 090271	200,000	0	0	200,000	60,000	0	60,000

Budget Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 090272	100,000	0	0	100,000	0	0	0

Budget Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090276	40,000	0	0	40,000	40,000	0	40,000

Budget Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 090277	100,000	0	0	100,000	0	0	0

Vote: 019 Ministry of Water and Environment

Budget Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,102	0	0	60,102	0	0	0
Total Cost Of Budget Output 090278	60,102	0	0	60,102	0	0	0

Budget Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	90,000	0	90,000
281502 Feasibility Studies for Capital Works	90,000	0	0	90,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,020,808	1,530,000	0	3,550,808	600,000	2,729,590	3,329,590
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	1,420,000	0	1,540,000	182,000	1,732,768	1,914,768
312104 Other Structures	1,000,000	16,102,500	0	17,102,500	8,944,000	17,327,682	26,271,682
Total Cost Of Budget Output 090280	3,430,808	19,052,500	0	22,483,308	9,816,000	21,790,041	31,606,041

Budget Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 090281	60,000	0	0	60,000	0	0	0

Budget Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	95,000	0	95,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	69,000	0	69,000
312104 Other Structures	680,000	1,810,800	0	2,490,800	1,186,000	1,810,800	2,996,800
Total Cost Of Budget Output 090282	740,000	1,810,800	0	2,550,800	1,350,000	1,810,800	3,160,800
Total Cost for Capital Purchases	4,730,910	20,863,300	0	25,594,210	11,266,000	23,600,841	34,866,841
Total Cost for Project: 1534	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641
Total Excluding Arrears	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641

Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090201 Administration and Management Support

211102 Contract Staff Salaries	85,000	0	0	85,000	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	8,500	0	0	8,500	0	0	0
212101 Social Security Contributions	12,750	0	0	12,750	0	0	0
212201 Social Security Contributions	0	0	0	0	2,500	0	2,500
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	10,000	0	10,000
221012 Small Office Equipment	16,000	0	0	16,000	0	0	0
224004 Cleaning and Sanitation	12,000	0	0	12,000	0	0	0
227001 Travel inland	65,000	0	0	65,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	27,500	0	27,500

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228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 090201	308,250	0	0	308,250	100,000	0	100,000
Budget Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0
Total Cost Of Budget Output 090204	180,000	0	0	180,000	0	0	0
Budget Output 090205 Improved sanitation services and hygiene							
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
Total Cost Of Budget Output 090205	72,000	0	0	72,000	0	0	0
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	5,750	0	0	5,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	190,000	0	190,000
227001 Travel inland	80,000	0	0	80,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	30,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0
Total Cost Of Budget Output 090206	348,750	0	0	348,750	250,000	0	250,000
Total Cost for Outputs Provided	909,000	0	0	909,000	350,000	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 090271	200,000	0	0	200,000	100,000	0	100,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 090276	25,000	0	0	25,000	0	0	0
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090278	20,000	0	0	20,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	46,000	0	0	46,000	0	0	0
312104 Other Structures	300,000	0	0	300,000	800,000	0	800,000
Total Cost Of Budget Output 090280	846,000	0	0	846,000	800,000	0	800,000
Total Cost for Capital Purchases	1,091,000	0	0	1,091,000	900,000	0	900,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1562	2,000,000	0	0	2,000,000	3,250,000	0	3,250,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	468,000	0	0	468,000	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	52,500	0	52,500
212201 Social Security Contributions	70,200	0	0	70,200	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000
221017 Subscriptions	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	21,800	0	0	21,800	70,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	21,800	0	21,800
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 090201	1,000,000	0	0	1,000,000	1,056,300	0	1,056,300

Budget Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	32,000	0	0	32,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
227001 Travel inland	155,000	0	0	155,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 090202	822,000	0	0	822,000	0	0	0

Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	32,000
227001 Travel inland	85,000	0	0	85,000	149,500	0	149,500
227004 Fuel, Lubricants and Oils	50,190	0	0	50,190	50,190	0	50,190
Total Cost Of Budget Output 090206	303,190	0	0	303,190	247,690	0	247,690

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Budget Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	21,610	0	0	21,610	32,500	0	32,500
221011 Printing, Stationery, Photocopying and Binding	32,500	0	0	32,500	21,510	0	21,510
225001 Consultancy Services- Short term	300,000	0	0	300,000	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	130,000	0	0	130,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	119,000	0	119,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
Total Cost Of Budget Output 090207	599,110	0	0	599,110	1,008,010	0	1,008,010
Total Cost for Outputs Provided	2,724,300	0	0	2,724,300	2,312,000	0	2,312,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	5,599,000	0	5,599,000
Total Cost Of Budget Output 090272	0	0	0	0	5,599,000	0	5,599,000

Budget Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Budget Output 090276	0	0	0	0	70,000	0	70,000

Budget Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	2,328,000	0	2,328,000
312214 Laboratory Equipments	195,000	0	0	195,000	0	0	0
Total Cost Of Budget Output 090277	195,000	0	0	195,000	2,328,000	0	2,328,000

Budget Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090278	30,000	0	0	30,000	0	0	0

Budget Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 090280	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,225,000	0	0	1,225,000	7,997,000	0	7,997,000

Total Cost for Project: 1660	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000
Total Excluding Arrears	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090281	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1666	0	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	2,000,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	183,884,310	751,511,338	0	935,395,649	239,837,236	349,924,000	589,761,236
<i>Total Excluding Arrears</i>	183,884,310	751,511,338	0	935,395,649	233,266,246	349,924,000	583,190,246

Sub-SubProgramme 03 Water for Production

Recurrent Budget Estimates

Department 13 Water for Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090302 Administration and Management Support							
211101 General Staff Salaries	480,353	0	0	480,353	480,353	0	480,353
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 02	480,353	0	0	480,353	480,353	35,000	515,353
Total Cost Of Outputs Provided	480,353	0	0	480,353	480,353	35,000	515,353
Total Cost for Department 13	480,353	0	0	480,353	480,353	35,000	515,353
<i>Total Excluding Arrears</i>	480,353	0	0	480,353	480,353	35,000	515,353

Development Budget Estimates

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
227001 Travel inland	185,000	0	0	185,000	375,000	0	375,000
Total Cost Of Budget Output 090301	375,000	0	0	375,000	375,000	0	375,000
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	89,880	0	0	89,880	195,960	0	195,960
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	48,000
212101 Social Security Contributions	0	0	0	0	4,496	0	4,496
212201 Social Security Contributions	4,496	0	0	4,496	0	0	0
221001 Advertising and Public Relations	65,000	0	0	65,000	100,000	0	100,000
221002 Workshops and Seminars	455,000	0	0	455,000	80,000	0	80,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,884	0	0	33,884	45,000	0	45,000
222001 Telecommunications	26,000	0	0	26,000	39,844	0	39,844
223004 Guard and Security services	13,100	0	0	13,100	13,100	0	13,100
223005 Electricity	4,800	0	0	4,800	4,800	0	4,800
223006 Water	4,800	0	0	4,800	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000

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228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
Total Cost Of Budget Output 090302	1,298,960	0	0	1,298,960	1,150,000	0	1,150,000
Budget Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	955,000	0	0	955,000	1,245,000	0	1,245,000
Total Cost Of Budget Output 090306	955,000	0	0	955,000	1,245,000	0	1,245,000
Total Cost for Outputs Provided	2,628,960	0	0	2,628,960	2,770,000	0	2,770,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	160,000	0	0	160,000	360,000	0	360,000
Total Cost Of Budget Output 090371	160,000	0	0	160,000	360,000	0	360,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	35,000	0	0	35,000	45,000	0	45,000
Total Cost Of Budget Output 090376	35,000	0	0	35,000	45,000	0	45,000
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	410,000	0	0	410,000	410,000	0	410,000
Total Cost Of Budget Output 090377	410,000	0	0	410,000	410,000	0	410,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,272,852	0	2,272,852
Total Cost Of Budget Output 090380	0	0	0	0	2,272,852	0	2,272,852
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,360,000	0	0	1,360,000	15,204,148	0	15,204,148
312104 Other Structures	17,268,000	0	0	17,268,000	0	0	0
Total Cost Of Budget Output 090381	18,628,000	0	0	18,628,000	15,204,148	0	15,204,148
Total Cost for Capital Purchases	19,233,000	0	0	19,233,000	18,292,000	0	18,292,000
Total Cost for Project: 1396	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000
Total Excluding Arrears	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	70,000	0	0	70,000	100,000	0	100,000
227001 Travel inland	380,160	0	0	380,160	380,160	0	380,160
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	168,000	0	168,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	140,000	0	140,000
Total Cost Of Budget Output 090301	638,160	0	0	638,160	788,160	0	788,160
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	140,439	0	0	140,439	172,439	0	172,439
211103 Allowances (Inc. Casuals, Temporary)	52,000	0	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	12,500

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221009 Welfare and Entertainment	19,600	0	0	19,600	49,200	0	49,200
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	60,000	0	60,000
222001 Telecommunications	0	0	0	0	14,000	0	14,000
222003 Information and communications technology (ICT)	14,000	0	0	14,000	0	0	0
223004 Guard and Security services	40,800	0	0	40,800	40,800	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	3,800
223006 Water	6,000	0	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	52,000	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0
228004 Maintenance – Other	0	0	0	0	18,000	0	18,000
Total Cost Of Budget Output 090302	391,139	0	0	391,139	480,739	0	480,739
Budget Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	1,511,638	0	0	1,511,638	1,609,371	0	1,609,371
Total Cost Of Budget Output 090306	1,511,638	0	0	1,511,638	1,609,371	0	1,609,371
Total Cost for Outputs Provided	2,540,937	0	0	2,540,937	2,878,270	0	2,878,270
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	100,000	0	100,000
Total Cost Of Budget Output 090371	50,000	0	0	50,000	100,000	0	100,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	62,730	0	0	62,730	62,730	0	62,730
Total Cost Of Budget Output 090376	62,730	0	0	62,730	62,730	0	62,730
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	250,000	0	0	250,000	450,000	0	450,000
Total Cost Of Budget Output 090377	250,000	0	0	250,000	450,000	0	450,000
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	18,000	0	0	18,000	18,000	0	18,000
Total Cost Of Budget Output 090378	18,000	0	0	18,000	18,000	0	18,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,980,618	0	4,980,618
Total Cost Of Budget Output 090380	0	0	0	0	4,980,618	0	4,980,618
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,569,382	0	1,569,382
312104 Other Structures	17,981,618	0	0	17,981,618	11,994,000	0	11,994,000
Total Cost Of Budget Output 090381	19,831,618	0	0	19,831,618	13,563,382	0	13,563,382
Total Cost for Capital Purchases	20,212,348	0	0	20,212,348	19,174,730	0	19,174,730

Vote: 019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090399	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1397	22,753,285	0	0	22,753,285	24,053,000	0	24,053,000
Total Excluding Arrears	22,753,285	0	0	22,753,285	22,053,000	0	22,053,000

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	270,000	0	0	270,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	53,000	0	0	53,000	77,000	0	77,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	55,000
Total Cost Of Budget Output 090301	458,000	0	0	458,000	412,000	0	412,000
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	185,280	0	0	185,280	172,800	0	172,800
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	46,400	0	46,400
221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	23,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,300	0	22,300
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	32,000
222003 Information and communications technology (ICT)	7,200	0	0	7,200	7,200	0	7,200
223004 Guard and Security services	8,000	0	0	8,000	10,184	0	10,184
223005 Electricity	12,000	0	0	12,000	12,000	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	22,700	0	22,700
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090302	348,480	0	0	348,480	364,584	0	364,584
Budget Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	420,000	0	0	420,000	90,000	0	90,000
225002 Consultancy Services- Long-term	2,370,000	0	0	2,370,000	2,105,089	0	2,105,089
Total Cost Of Budget Output 090306	2,790,000	0	0	2,790,000	2,195,089	0	2,195,089
Total Cost for Outputs Provided	3,596,480	0	0	3,596,480	2,971,673	0	2,971,673
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	150,000	0	0	150,000	100,000	0	100,000
Total Cost Of Budget Output 090371	150,000	0	0	150,000	100,000	0	100,000

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Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	94,000	0	94,000
Total Cost Of Budget Output 090375	0	0	0	0	94,000	0	94,000

Budget Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090376	40,000	0	0	40,000	40,000	0	40,000

Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	513,520	0	0	513,520	350,520	0	350,520
Total Cost Of Budget Output 090377	513,520	0	0	513,520	350,520	0	350,520

Budget Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 090378	50,000	0	0	50,000	50,000	0	50,000

Budget Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	1,600,000	0	0	1,600,000	9,147,807	0	9,147,807
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0
312104 Other Structures	21,652,914	0	0	21,652,914	12,720,000	0	12,720,000
Total Cost Of Budget Output 090381	23,502,914	0	0	23,502,914	21,867,807	0	21,867,807
Total Cost for Capital Purchases	24,256,434	0	0	24,256,434	22,502,327	0	22,502,327
Total Cost for Project: 1398	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000
Total Excluding Arrears	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090301 Supervision and monitoring of WfP activities

211102 Contract Staff Salaries	521,882	0	0	521,882	521,882	0	521,882
212101 Social Security Contributions	0	0	0	0	91,984	0	91,984
212201 Social Security Contributions	91,984	0	0	91,984	0	0	0
221003 Staff Training	5,000	0	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	11,250	0	11,250
225001 Consultancy Services- Short term	284,650	0	0	284,650	194,650	0	194,650
225002 Consultancy Services- Long-term	430,202	0	0	430,202	430,202	0	430,202
227001 Travel inland	21,250	0	0	21,250	21,250	0	21,250
227004 Fuel, Lubricants and Oils	187,250	0	0	187,250	187,250	0	187,250
228002 Maintenance - Vehicles	106,000	0	0	106,000	106,000	0	106,000
Total Cost Of Budget Output 090301	1,659,467	0	0	1,659,467	1,569,467	0	1,569,467

Budget Output 090302 Administration and Management Support

211102 Contract Staff Salaries	493,504	0	0	493,504	493,504	0	493,504
211103 Allowances (Inc. Casuals, Temporary)	298,080	0	0	298,080	298,080	0	298,080

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212101 Social Security Contributions	148,606	0	0	148,606	148,606	0	148,606
221001 Advertising and Public Relations	75,000	0	0	75,000	75,000	0	75,000
221003 Staff Training	173,500	0	0	173,500	173,500	0	173,500
221005 Hire of Venue (chairs, projector, etc)	38,320	0	0	38,320	38,320	0	38,320
221007 Books, Periodicals & Newspapers	11,680	0	0	11,680	11,680	0	11,680
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	54,354	0	0	54,354	54,354	0	54,354
221012 Small Office Equipment	9,085	0	0	9,085	9,085	0	9,085
222001 Telecommunications	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	0	50,100	50,100	0	50,100
223006 Water	39,600	0	0	39,600	39,600	0	39,600
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
227001 Travel inland	37,400	0	0	37,400	62,400	0	62,400
227002 Travel abroad	25,000	0	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	164,500	0	0	164,500	264,500	0	264,500
228002 Maintenance - Vehicles	136,000	0	0	136,000	136,000	0	136,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090302	1,955,229	0	0	1,955,229	2,055,229	0	2,055,229

Budget Output 090306 Sustainable Water for Production management systems established

225001 Consultancy Services- Short term	800,000	0	0	800,000	221,005	0	221,005
225002 Consultancy Services- Long-term	1,161,248	0	0	1,161,248	1,597,665	0	1,597,665
Total Cost Of Budget Output 090306	1,961,248	0	0	1,961,248	1,818,670	0	1,818,670
Total Cost for Outputs Provided	5,575,945	0	0	5,575,945	5,443,367	0	5,443,367

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090371 Acquisition of Land by Government

311101 Land	84,000	0	0	84,000	0	0	0
Total Cost Of Budget Output 090371	84,000	0	0	84,000	0	0	0

Budget Output 090372 Government Buildings and Administrative Infrastructure

312104 Other Structures	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 090372	0	0	0	0	500,000	0	500,000

Budget Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	275,000	0	0	275,000	60,000	0	60,000
Total Cost Of Budget Output 090376	275,000	0	0	275,000	60,000	0	60,000

Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,300,000	0	0	3,300,000	2,275,000	0	2,275,000
Total Cost Of Budget Output 090377	3,300,000	0	0	3,300,000	2,275,000	0	2,275,000

Budget Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 090378	50,000	0	0	50,000	0	0	0

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Budget Output 090380 Construction of Bulk Water Supply Schemes

281502 Feasibility Studies for Capital Works	4,006,895	0	0	4,006,895	0	0	0
281503 Engineering and Design Studies & Plans for capital works	5,569,776	0	0	5,569,776	6,232,616	0	6,232,616
312104 Other Structures	5,172,871	0	0	5,172,871	4,574,196	0	4,574,196
Total Cost Of Budget Output 090380	14,749,541	0	0	14,749,541	10,806,812	0	10,806,812

Budget Output 090381 Construction of Water Surface Reservoirs

281504 Monitoring, Supervision & Appraisal of Capital work	245,200	0	0	245,200	245,200	0	245,200
312104 Other Structures	500,000	0	0	500,000	2,931,622	0	2,931,622
Total Cost Of Budget Output 090381	745,200	0	0	745,200	3,176,822	0	3,176,822
Total Cost for Capital Purchases	19,203,741	0	0	19,203,741	16,818,633	0	16,818,633

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090399	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Project: 1523	24,779,686	0	0	24,779,686	23,262,000	0	23,262,000
Total Excluding Arrears	24,779,686	0	0	24,779,686	22,262,000	0	22,262,000

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090301 Supervision and monitoring of WFP activities

221003 Staff Training	5,000	0	0	5,000	30,000	0	30,000
223004 Guard and Security services	13,500	0	0	13,500	24,000	0	24,000
225001 Consultancy Services- Short term	125,700	0	0	125,700	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	30,000	0	30,000
228002 Maintenance - Vehicles	38,000	0	0	38,000	30,000	0	30,000
Total Cost Of Budget Output 090301	262,200	0	0	262,200	144,000	0	144,000

Budget Output 090302 Administration and Management Support

211102 Contract Staff Salaries	18,613	0	0	18,613	18,610	0	18,610
212101 Social Security Contributions	3,281	0	0	3,281	3,280	0	3,280
221001 Advertising and Public Relations	10,000	30,000	0	40,000	10,000	30,000	40,000
221003 Staff Training	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	11,280	0	0	11,280	11,210	0	11,210
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	0	60,000	10,000	30,000	40,000
222001 Telecommunications	11,000	0	0	11,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	20,000	0	0	20,000	24,000	0	24,000
223005 Electricity	3,200	0	0	3,200	3,200	0	3,200
223006 Water	5,200	0	0	5,200	5,200	0	5,200
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500

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225001 Consultancy Services- Short term	0	505,000	0	505,000	0	0	0
225002 Consultancy Services- Long-term	0	3,365,000	0	3,365,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 090302	315,074	3,930,000	0	4,245,074	288,000	60,000	348,000
Budget Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	230,000	0	0	230,000	50,000	0	50,000
225002 Consultancy Services- Long-term	280,000	0	0	280,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090306	540,000	0	0	540,000	130,000	0	130,000
Total Cost for Outputs Provided	1,117,274	3,930,000	0	5,047,274	562,000	60,000	622,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090371	20,000	0	0	20,000	20,000	0	20,000
Budget Output 090372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 090372	0	0	0	0	150,000	0	150,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	50,000	0	110,000	12,000	50,000	62,000
Total Cost Of Budget Output 090376	60,000	50,000	0	110,000	12,000	50,000	62,000
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	190,000	0	0	190,000	50,000	0	50,000
Total Cost Of Budget Output 090377	190,000	0	0	190,000	50,000	0	50,000
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	20,000	0	70,000	0	20,000	20,000
Total Cost Of Budget Output 090378	50,000	20,000	0	70,000	0	20,000	20,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,286,000	0	2,286,000
Total Cost Of Budget Output 090380	0	0	0	0	2,286,000	0	2,286,000
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,110,000	5,000,000	0	6,110,000	350,000	7,563,000	7,913,000
281504 Monitoring, Supervision & Appraisal of Capital work	177,000	0	0	177,000	20,000	0	20,000

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312104 Other Structures	3,271,000	0	0	3,271,000	1,775,000	0	1,775,000
Total Cost Of Budget Output 090381	4,558,000	5,000,000	0	9,558,000	2,145,000	7,563,000	9,708,000
Total Cost for Capital Purchases	4,878,000	5,070,000	0	9,948,000	4,663,000	7,633,000	12,296,000
Total Cost for Project: 1559	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000
Total Excluding Arrears	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	0	259,943	0	259,943	0	371,348	371,348
221003 Staff Training	0	249,998	0	249,998	0	199,999	199,999
221011 Printing, Stationery, Photocopying and Binding	0	131,250	0	131,250	0	175,000	175,000
225001 Consultancy Services- Short term	300,000	678,975	0	978,975	99,783	560,000	659,783
227001 Travel inland	20,000	90,000	0	110,000	20,000	120,000	140,000
227004 Fuel, Lubricants and Oils	50,000	131,250	0	181,250	50,000	187,500	237,500
228002 Maintenance - Vehicles	25,000	2,625	0	27,625	25,000	3,750	28,750
Total Cost Of Budget Output 090301	395,000	1,544,041	0	1,939,041	194,783	1,617,596	1,812,379
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	1,204,200	0	1,204,200	0	803,125	803,125
211103 Allowances (Inc. Casuals, Temporary)	100,000	333,751	0	433,751	80,000	245,001	325,001
212101 Social Security Contributions	0	0	0	0	0	80,313	80,313
212201 Social Security Contributions	0	80,280	0	80,280	0	0	0
221001 Advertising and Public Relations	62,000	40,000	0	102,000	62,000	50,000	112,000
221003 Staff Training	0	249,000	0	249,000	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	97,500	97,500
221011 Printing, Stationery, Photocopying and Binding	0	90,001	0	90,001	0	40,001	40,001
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	75,000	75,000
225002 Consultancy Services- Long-term	0	7,368,702	0	7,368,702	0	0	0
227001 Travel inland	38,000	44,750	0	82,750	38,000	203,438	241,438
227004 Fuel, Lubricants and Oils	25,000	26,250	0	51,250	25,000	37,500	62,500
228002 Maintenance - Vehicles	15,000	1,313	0	16,313	15,000	1,875	16,875
Total Cost Of Budget Output 090302	255,000	9,438,246	0	9,693,246	235,000	1,633,753	1,868,753
Budget Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	2,387,340	0	2,387,340	200,000	2,563,680	2,763,680
Total Cost Of Budget Output 090306	0	2,387,340	0	2,387,340	200,000	2,563,680	2,763,680
Total Cost for Outputs Provided	650,000	13,369,627	0	14,019,627	629,783	5,815,028	6,444,811

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	8,000,000	0	0	8,000,000	7,420,217	0	7,420,217
Total Cost Of Budget Output 090371	8,000,000	0	0	8,000,000	7,420,217	0	7,420,217
Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	7,425,000	0	7,425,000	0	0	0
Total Cost Of Budget Output 090375	0	7,425,000	0	7,425,000	0	0	0
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	2,062,500	0	2,062,500	0	75,000	75,000
Total Cost Of Budget Output 090376	0	2,062,500	0	2,062,500	0	75,000	75,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	6,362,500	0	6,362,500	0	4,943,722	4,943,722
Total Cost Of Budget Output 090380	0	6,362,500	0	6,362,500	0	4,943,722	4,943,722
Budget Output 090381 Construction of Water Surface Reservoirs							
281504 Monitoring, Supervision & Appraisal of Capital work	0	216,090	0	216,090	0	574,500	574,500
312104 Other Structures	0	23,764,283	0	23,764,283	0	3,978,750	3,978,750
Total Cost Of Budget Output 090381	0	23,980,373	0	23,980,373	0	4,553,250	4,553,250
Total Cost for Capital Purchases	8,000,000	39,830,373	0	47,830,373	7,420,217	9,571,972	16,992,189
Total Cost for Project: 1661	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000
Total Excluding Arrears	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	50,000	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	8,000	0	8,000
225001 Consultancy Services- Short term	649,650	0	0	649,650	39,650	0	39,650
225002 Consultancy Services- Long-term	0	0	0	0	86,150	0	86,150
227001 Travel inland	85,250	0	0	85,250	65,250	0	65,250
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	80,000	0	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	45,000	0	45,000
Total Cost Of Budget Output 090301	856,150	0	0	856,150	332,950	0	332,950
Budget Output 090302 Administration and Management Support							
221001 Advertising and Public Relations	0	0	0	0	5,000	0	5,000
221003 Staff Training	49,000	0	0	49,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	2,000	0	2,000

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225001 Consultancy Services- Short term	0	332,228	0	332,228	0	0	0
225002 Consultancy Services- Long-term	0	974,610	0	974,610	0	0	0
227001 Travel inland	54,850	415,284	0	470,134	62,850	0	62,850
227004 Fuel, Lubricants and Oils	20,000	83,057	0	103,057	105,000	0	105,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	70,000	0	70,000
Total Cost Of Budget Output 090302	143,850	1,805,179	0	1,949,029	321,850	0	321,850
Total Cost for Outputs Provided	1,000,000	1,805,179	0	2,805,179	654,800	0	654,800

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	568,688	0	568,688	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,326,938	0	1,326,938	0	0	0
312104 Other Structures	0	34,299,195	0	34,299,195	0	0	0
Total Cost Of Budget Output 090380	0	36,194,821	0	36,194,821	0	0	0

Budget Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,106,293	0	1,106,293
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	0	72,000
312104 Other Structures	0	0	0	0	4,101,907	31,236,000	35,337,907
Total Cost Of Budget Output 090381	0	0	0	0	5,280,200	31,236,000	36,516,200
Total Cost for Capital Purchases	0	36,194,821	0	36,194,821	5,280,200	31,236,000	36,516,200

Total Cost for Project: 1666

Total Cost for Project: 1666	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000
Total Excluding Arrears	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	113,373,472	100,200,000	0	213,573,472	113,576,353	54,316,000	167,892,353
Total Excluding Arrears	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353

Sub-SubProgramme 04 Water Resources Management

Recurrent Budget Estimates

Department 10 Water Resources M & A

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 090401 Administration and Management support

211101 General Staff Salaries	570,750	0	0	570,750	571,000	0	571,000
Total Cost of Budget Output 01	570,750	0	0	570,750	571,000	0	571,000

Budget Output 090403 Water resources availability regularly monitored and assessed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	20,500	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000

Vote: 019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 03	0	0	0	0	0	35,000	35,000
Total Cost Of Outputs Provided	570,750	0	0	570,750	571,000	35,000	606,000
Total Cost for Department 10	570,750	0	0	570,750	571,000	35,000	606,000
<i>Total Excluding Arrears</i>	570,750	0	0	570,750	571,000	35,000	606,000

Department 11 Water Resources Regulation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	520,510	0	0	520,510	521,000	0	521,000
Total Cost of Budget Output 01	520,510	0	0	520,510	521,000	0	521,000
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 05	0	0	0	0	0	34,000	34,000
Total Cost Of Outputs Provided	520,510	0	0	520,510	521,000	34,000	555,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	994,511	994,511
Total Cost of Budget Output 99	0	0	0	0	0	994,511	994,511
Total Cost Of Arrears	0	0	0	0	0	994,511	994,511
Total Cost for Department 11	520,510	0	0	520,510	521,000	1,028,511	1,549,511
<i>Total Excluding Arrears</i>	520,510	0	0	520,510	521,000	34,000	555,000

Department 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	435,400	0	0	435,400	435,000	0	435,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	0	34,910	34,910
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,090	30,090
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 01	435,400	0	0	435,400	435,000	101,000	536,000
Total Cost Of Outputs Provided	435,400	0	0	435,400	435,000	101,000	536,000
Total Cost for Department 12	435,400	0	0	435,400	435,000	101,000	536,000
<i>Total Excluding Arrears</i>	435,400	0	0	435,400	435,000	101,000	536,000

Department 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	482,370	0	0	482,370	482,030	0	482,030
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	482,370	0	0	482,370	482,030	20,000	502,030
Total Cost Of Outputs Provided	482,370	0	0	482,370	482,030	20,000	502,030
Total Cost for Department 21	482,370	0	0	482,370	482,030	20,000	502,030
<i>Total Excluding Arrears</i>	482,370	0	0	482,370	482,030	20,000	502,030

Development Budget Estimates

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	0	0	0
212101 Social Security Contributions	0	0	0	0	5,000	0	5,000
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	13,000	0	13,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	80,250	0	80,250
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	57,000	0	57,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 090401	347,000	0	0	347,000	260,250	0	260,250

Vote: 019 Ministry of Water and Environment

Budget Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries	24,000	0	0	24,000	180,000	0	180,000
211103 Allowances (Inc. Casuals, Temporary)	27,600	0	0	27,600	8,000	0	8,000
212101 Social Security Contributions	2,400	0	0	2,400	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
225002 Consultancy Services- Long-term	480,000	0	0	480,000	0	0	0
227001 Travel inland	98,000	0	0	98,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Budget Output 090402	846,000	0	0	846,000	516,000	0	516,000

Budget Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	54,430	0	0	54,430	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	4,943	0	0	4,943	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	8,027	0	0	8,027	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	91,036	0	91,036
227004 Fuel, Lubricants and Oils	19,600	0	0	19,600	74,000	0	74,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	0	0	0
Total Cost Of Budget Output 090403	210,000	0	0	210,000	221,036	0	221,036

Budget Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	64,000	0	0	64,000	64,000	0	64,000
212101 Social Security Contributions	6,400	0	0	6,400	6,400	0	6,400
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	3,850	0	3,850
221012 Small Office Equipment	5,600	0	0	5,600	0	0	0
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	30,000	0	30,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	5,000	0	5,000
Total Cost Of Budget Output 090405	235,000	0	0	235,000	176,250	0	176,250
Total Cost for Outputs Provided	1,638,000	0	0	1,638,000	1,173,536	0	1,173,536

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	530,000	0	0	530,000	543,500	0	543,500
<i>o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	543,500	0	543,500
262201 Contributions to International Organisations (Capital)	600,000	0	0	600,000	422,500	0	422,500
<i>o/w Annual subscription to international organizations.</i>	600,000	0	0	600,000	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	422,500	0	422,500
Total Cost Of Budget Output 090451	1,130,000	0	0	1,130,000	966,000	0	966,000
Total Cost for Outputs Funded	1,130,000	0	0	1,130,000	966,000	0	966,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,473,280	0	0	1,473,280	994,464	0	994,464
Total Cost Of Budget Output 090472	1,473,280	0	0	1,473,280	994,464	0	994,464
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090477	20,000	0	0	20,000	0	0	0
Budget Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090478	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	1,513,280	0	0	1,513,280	994,464	0	994,464
Total Cost for Project: 1302	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000
Total Excluding Arrears	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	168,068	0	0	168,068	260,361	0	260,361
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	100,000	40,000	10,000	50,000
212201 Social Security Contributions	2,034	0	0	2,034	27,880	0	27,880
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	11,160	11,160
221012 Small Office Equipment	0	18,600	0	18,600	0	0	0
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	700	2,100
222001 Telecommunications	0	6,510	0	6,510	0	1,800	1,800
223004 Guard and Security services	5,680	0	0	5,680	14,400	0	14,400
223005 Electricity	2,800	0	0	2,800	2,000	0	2,000
223006 Water	2,200	0	0	2,200	2,200	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,000	0	4,000
225002 Consultancy Services- Long-term	0	160,704	0	160,704	0	86,852	86,852
227001 Travel inland	0	100,000	0	100,000	0	50,000	50,000
227002 Travel abroad	0	45,080	0	45,080	0	22,540	22,540

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227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	60,000	20,000	80,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	12,935	0	12,935
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	0	0
Total Cost Of Budget Output 090401	365,400	456,614	0	822,014	441,000	203,052	644,052
Budget Output 090402 Uganda's interests in tranboundary water resources secured							
211103 Allowances (Inc. Casuals, Temporary)	40,000	40,000	0	80,000	0	0	0
221003 Staff Training	0	23,984	0	23,984	0	0	0
225001 Consultancy Services- Short term	0	217,012	0	217,012	300,000	200,000	500,000
225002 Consultancy Services- Long-term	300,000	200,000	0	500,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	20,000	60,000
Total Cost Of Budget Output 090402	340,000	480,996	0	820,996	340,000	220,000	560,000
Budget Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221003 Staff Training	0	3,719	0	3,719	0	0	0
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	760,000
225001 Consultancy Services- Short term	0	327,800	0	327,800	0	80,000	80,000
225002 Consultancy Services- Long-term	860,000	430,000	0	1,290,000	1,100,000	0	1,100,000
227001 Travel inland	0	74,400	0	74,400	0	34,388	34,388
Total Cost Of Budget Output 090406	1,485,600	895,919	0	2,381,519	1,860,000	144,388	2,004,388
Total Cost for Outputs Provided	2,191,000	1,833,529	0	4,024,529	2,641,000	567,440	3,208,440
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	700,000
312104 Other Structures	1,910,000	4,422,009	0	6,332,009	660,000	1,730,000	2,390,000
Total Cost Of Budget Output 090472	1,910,000	4,422,009	0	6,332,009	1,360,000	1,730,000	3,090,000
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,134,350	0	2,134,350	400,000	2,102,560	2,502,560
312214 Laboratory Equipments	500,000	0	0	500,000	0	0	0
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
Total Cost Of Budget Output 090477	500,000	2,244,462	0	2,744,462	400,000	2,102,560	2,502,560
Total Cost for Capital Purchases	2,410,000	6,666,471	0	9,076,471	1,760,000	3,832,560	5,592,560
Total Cost for Project: 1424	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000
Total Excluding Arrears	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	381,566	0	0	381,566	381,566	400,000	781,566
211103 Allowances (Inc. Casuals, Temporary)	5,000	60,000	0	65,000	0	0	0
212101 Social Security Contributions	38,156	0	0	38,156	38,157	0	38,157
221001 Advertising and Public Relations	10,000	40,000	0	50,000	0	0	0

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221007 Books, Periodicals & Newspapers	10,000	40,000	0	50,000	0	0	0
221009 Welfare and Entertainment	25,000	30,000	0	55,000	10,000	50,000	60,000
221011 Printing, Stationery, Photocopying and Binding	25,000	50,000	0	75,000	10,000	310,000	320,000
221012 Small Office Equipment	10,000	50,000	0	60,000	4,377	0	4,377
221014 Bank Charges and other Bank related costs	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	30,000	0	30,000	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0
225002 Consultancy Services- Long-term	0	446,026	0	446,026	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0
Total Cost Of Budget Output 090401	522,722	876,026	0	1,398,748	444,100	780,000	1,224,100

Budget Output 090406 Catchment-based IWRM established

211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0
221003 Staff Training	40,078	100,000	0	140,078	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	16,000	500,000	0	516,000	0	0	0
225002 Consultancy Services- Long-term	50,700	3,039,722	0	3,090,422	0	6,170,000	6,170,000
227001 Travel inland	120,000	100,000	0	220,000	60,000	500,000	560,000
227004 Fuel, Lubricants and Oils	100,000	200,000	0	300,000	60,000	20,000	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	30,000	30,000
Total Cost Of Budget Output 090406	367,778	3,989,722	0	4,357,500	120,000	6,720,000	6,840,000
Total Cost for Outputs Provided	890,500	4,865,748	0	5,756,248	564,100	7,500,000	8,064,100

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	150,000	2,083,697	0	2,233,697	435,900	2,510,000	2,945,900
312104 Other Structures	459,500	3,500,000	0	3,959,500	500,000	0	500,000
Total Cost Of Budget Output 090472	609,500	5,583,697	0	6,193,197	935,900	2,510,000	3,445,900
Total Cost for Capital Purchases	609,500	5,583,697	0	6,193,197	935,900	2,510,000	3,445,900
Total Cost for Project: 1487	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000
Total Excluding Arrears	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090401 Administration and Management support

211102 Contract Staff Salaries	225,000	0	0	225,000	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
212101 Social Security Contributions	22,500	0	0	22,500	33,480	0	33,480
221003 Staff Training	320,000	0	0	320,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0

Vote: 019 Ministry of Water and Environment

222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	8,800	0	8,800
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	25,358	0	25,358
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	5,761	0	5,761
Total Cost Of Budget Output 090401	870,500	0	0	870,500	537,199	0	537,199

Budget Output 090404 The quality of water resources regularly monitored and assessed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	15,000
221003 Staff Training	30,000	0	0	30,000	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,001	0	20,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	130,000	0	0	130,000	900,000	0	900,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	1,500,000	0	1,500,000
227001 Travel inland	40,000	0	0	40,000	145,000	0	145,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	52,000	0	52,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	29,500	0	0	29,500	16,000	0	16,000
Total Cost Of Budget Output 090404	1,259,500	0	0	1,259,500	3,198,001	0	3,198,001

Budget Output 090405 Water resources rationally planned, allocated and regulated

227001 Travel inland	30,000	0	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090405	50,000	0	0	50,000	100,000	0	100,000

Budget Output 090406 Catchment-based IWRM established

221003 Staff Training	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	4,800	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 090406	200,000	0	0	200,000	364,800	0	364,800
Total Cost for Outputs Provided	2,380,000	0	0	2,380,000	4,200,000	0	4,200,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	4,419,525	0	0	4,419,525	9,605,000	0	9,605,000
Total Cost Of Budget Output 090472	4,419,525	0	0	4,419,525	9,605,000	0	9,605,000

Vote: 019 Ministry of Water and Environment

Budget Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090475	0	0	0	0	400,000	0	400,000

Budget Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,500,000	0	0	2,500,000	3,000,000	0	3,000,000
312214 Laboratory Equipments	1,400,000	0	0	1,400,000	2,700,000	0	2,700,000
Total Cost Of Budget Output 090477	3,900,000	0	0	3,900,000	5,700,000	0	5,700,000

Budget Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,205,000	0	0	1,205,000	100,000	0	100,000
Total Cost Of Budget Output 090478	1,205,000	0	0	1,205,000	100,000	0	100,000
Total Cost for Capital Purchases	9,524,525	0	0	9,524,525	15,805,000	0	15,805,000
Total Cost for Project: 1522	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000
Total Excluding Arrears	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090401 Administration and Management support

211102 Contract Staff Salaries	0	0	0	0	152,416	0	152,416
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	231,514	231,514
212101 Social Security Contributions	0	0	0	0	15,242	0	15,242
221001 Advertising and Public Relations	10,000	0	0	10,000	0	15,600	15,600
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 090401	56,000	0	0	56,000	213,658	247,114	460,771

Budget Output 090404 The quality of water resources regularly monitored and assessed

225002 Consultancy Services- Long-term	0	1,480,000	0	1,480,000	100,000	3,936,295	4,036,295
Total Cost Of Budget Output 090404	0	1,480,000	0	1,480,000	100,000	3,936,295	4,036,295

Budget Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	81,208	0	0	81,208	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
212101 Social Security Contributions	8,121	0	0	8,121	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	0	0
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	100,000	4,836,000	4,936,000

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227001 Travel inland	50,000	0	0	50,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	70,000	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090405	329,329	3,500,000	0	3,829,329	250,000	4,836,000	5,086,000
Budget Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	71,208	0	0	71,208	0	0	0
212201 Social Security Contributions	7,121	0	0	7,121	0	0	0
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0
225002 Consultancy Services- Long-term	0	6,373,640	0	6,373,640	100,000	17,990,700	18,090,700
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090406	168,329	8,373,640	0	8,541,969	190,000	17,990,700	18,180,700
Total Cost for Outputs Provided	553,658	13,353,640	0	13,907,298	753,658	27,010,109	27,763,767
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	65,915	0	1,065,915	100,000	0	100,000
312104 Other Structures	86,542	2,254,540	0	2,341,082	786,342	1,067,430	1,853,772
Total Cost Of Budget Output 090472	1,086,542	2,320,455	0	3,406,997	886,342	1,067,430	1,953,772
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	12,802,461	12,802,461
Total Cost Of Budget Output 090477	0	0	0	0	0	12,802,461	12,802,461
Total Cost for Capital Purchases	1,086,542	2,320,455	0	3,406,997	886,342	13,869,891	14,756,233
Total Cost for Project: 1530	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	42,520,000
Total Excluding Arrears	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	42,520,000

Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	323,492	0	0	323,492	450,000	0	450,000
212101 Social Security Contributions	52,349	0	0	52,349	45,000	0	45,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	26,000	0	26,000
221009 Welfare and Entertainment	60,000	0	0	60,000	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	34,000	0	34,000
221012 Small Office Equipment	60,000	0	0	60,000	0	0	0
222001 Telecommunications	0	0	0	0	19,000	0	19,000
223005 Electricity	0	0	0	0	35,000	0	35,000
223006 Water	0	0	0	0	25,000	0	25,000
Total Cost Of Budget Output 090401	585,841	0	0	585,841	666,000	0	666,000

Vote: 019 Ministry of Water and Environment

Budget Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
222001 Telecommunications	40,000	0	0	40,000	0	0	0
223005 Electricity	40,000	0	0	40,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	745,460	0	745,460	0	0	0
227001 Travel inland	300,000	0	0	300,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	240,000	0	240,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 090406	1,520,000	745,460	0	2,265,460	720,000	0	720,000
Total Cost for Outputs Provided	2,105,841	745,460	0	2,851,301	1,386,000	0	1,386,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	609,739	0	0	609,739	400,000	0	400,000
312104 Other Structures	900,000	0	0	900,000	3,669,000	0	3,669,000
Total Cost Of Budget Output 090472	1,509,739	0	0	1,509,739	4,069,000	0	4,069,000
Total Cost for Capital Purchases	1,509,739	0	0	1,509,739	4,069,000	0	4,069,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090499	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Project: 1662	3,615,580	745,460	0	4,361,040	6,455,000	0	6,455,000
Total Excluding Arrears	3,615,580	745,460	0	4,361,040	5,455,000	0	5,455,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	29,551,615	35,369,000	0	64,920,615	40,328,541	55,290,000	95,618,541
Total Excluding Arrears	29,551,615	35,369,000	0	64,920,615	38,334,030	55,290,000	93,624,030

Sub-SubProgramme 05 Natural Resources Management

Recurrent Budget Estimates

Department 14 Environment Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	20,000	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,517	16,517
Total Cost of Budget Output 01	0	0	0	0	0	44,517	44,517
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
221003 Staff Training	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 02	0	0	0	0	0	50,000	50,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
225002 Consultancy Services- Long-term	0	0	0	0	0	300,483	300,483
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 03	0	0	0	0	0	350,483	350,483
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 04	0	0	0	0	0	105,000	105,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 05	0	0	0	0	0	25,000	25,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	159,455	0	0	159,455	159,000	0	159,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	159,455	0	0	159,455	159,000	80,000	239,000
Total Cost Of Outputs Provided	159,455	0	0	159,455	159,000	655,000	814,000
Total Cost for Department 14	159,455	0	0	159,455	159,000	655,000	814,000
<i>Total Excluding Arrears</i>	159,455	0	0	159,455	159,000	655,000	814,000

Department 15 Forestry Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 01	0	0	0	0	0	140,000	140,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	0	0	0	0	60,000	60,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 03	0	0	0	0	0	180,000	180,000
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 04	0	0	0	0	0	100,000	100,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	0	0	0	0	82,000	82,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	166,832	0	0	166,832	167,000	0	167,000
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	166,832	0	0	166,832	167,000	80,000	247,000
Total Cost Of Outputs Provided	166,832	0	0	166,832	167,000	642,000	809,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090551 Operational support to private institutions							
291001 Transfers to Government Institutions	0	0	0	0	0	80,000	80,000
<i>o/w Support to the Environment protection police force (EPF)</i>	0	0	0	0	0	40,000	40,000
<i>o/w Uganda Bamboo Association (UBA) supported</i>	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 51	0	0	0	0	0	80,000	80,000
Total Cost Of Outputs Funded	0	0	0	0	0	80,000	80,000
Total Cost for Department 15	166,832	0	0	166,832	167,000	722,000	889,000
Total Excluding Arrears	166,832	0	0	166,832	167,000	722,000	889,000

Vote: 019 Ministry of Water and Environment

Department 16 Wetland Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
282104 Compensation to 3rd Parties	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 02	0	0	0	0	0	1,000,000	1,000,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	461,727	0	0	461,727	462,014	0	462,014
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,089	5,089
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,186	19,186
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 06	461,727	0	0	461,727	462,014	67,275	529,289
Total Cost Of Outputs Provided	461,727	0	0	461,727	462,014	1,067,275	1,529,289
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	631,725	631,725
<i>o/w Support to Environment Protection Police Unit (EPPU)</i>	0	0	0	0	0	631,725	631,725
Total Cost of Budget Output 51	0	0	0	0	0	631,725	631,725
Total Cost Of Outputs Funded	0	0	0	0	0	631,725	631,725
Total Cost for Department 16	461,727	0	0	461,727	462,014	1,699,000	2,161,014
<i>Total Excluding Arrears</i>	461,727	0	0	461,727	462,014	1,699,000	2,161,014

Development Budget Estimates

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	20,000	60,000	80,000
221001 Advertising and Public Relations	0	0	0	0	30,000	135,350	165,350
221002 Workshops and Seminars	50,257	0	0	50,257	20,000	51,000	71,000
221011 Printing, Stationery, Photocopying and Binding	25,907	0	0	25,907	20,000	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0
225002 Consultancy Services- Long-term	124,093	2,086,297	0	2,210,390	0	650,000	650,000
227001 Travel inland	30,000	0	0	30,000	20,000	90,000	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	89,224	124,224
Total Cost Of Budget Output 090501	350,257	2,086,297	0	2,436,554	145,000	1,075,574	1,220,574

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Budget Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	130,000	757,500	887,500
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
227001 Travel inland	140,000	0	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0
Total Cost Of Budget Output 090502	500,000	0	0	500,000	130,000	757,500	887,500

Budget Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	250,000	650,000	0	900,000	35,967	440,000	475,967
221002 Workshops and Seminars	250,000	525,000	0	775,000	0	0	0
225001 Consultancy Services- Short term	767,000	0	0	767,000	0	0	0
225002 Consultancy Services- Long-term	1,322,108	0	0	1,322,108	0	0	0
227001 Travel inland	350,000	625,000	0	975,000	0	0	0
227004 Fuel, Lubricants and Oils	263,194	544,749	0	807,943	0	0	0
Total Cost Of Budget Output 090503	3,202,302	2,344,749	0	5,547,051	35,967	440,000	475,967

Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances (Inc. Casuals, Temporary)	120,000	900,000	0	1,020,000	577,200	2,480,000	3,057,200
221002 Workshops and Seminars	200,000	600,000	0	800,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	500,000	0	620,000	0	0	0
225001 Consultancy Services- Short term	530,000	500,000	0	1,030,000	0	0	0
225002 Consultancy Services- Long-term	264,250	2,481,366	0	2,745,616	0	0	0
227001 Travel inland	240,000	750,000	0	990,000	0	0	0
227004 Fuel, Lubricants and Oils	164,934	600,000	0	764,934	0	0	0
228002 Maintenance - Vehicles	300,000	465,592	0	765,592	0	0	0
Total Cost Of Budget Output 090504	1,939,184	6,796,958	0	8,736,142	577,200	2,480,000	3,057,200

Budget Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	210,000	180,000	0	390,000	200,000	150,000	350,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	50,000	50,000
221002 Workshops and Seminars	250,000	130,000	0	380,000	280,000	100,000	380,000
222001 Telecommunications	5,000	5,000	0	10,000	5,000	10,000	15,000
225001 Consultancy Services- Short term	134,000	900,000	0	1,034,000	0	2,348,350	2,348,350
225002 Consultancy Services- Long-term	1,210,000	10,913,795	0	12,123,795	336,000	4,500,000	4,836,000
227001 Travel inland	500,000	20,000	0	520,000	95,000	150,000	245,000
227004 Fuel, Lubricants and Oils	233,072	98,744	0	331,816	100,000	90,000	190,000
Total Cost Of Budget Output 090505	2,582,072	12,247,539	0	14,829,611	1,016,000	7,398,350	8,414,350

Budget Output 090506 Administration and Management Support

211102 Contract Staff Salaries	550,000	964,962	0	1,514,962	654,504	964,962	1,619,466
211103 Allowances (Inc. Casuals, Temporary)	10,000	370,000	0	380,000	60,936	50,000	110,936
212101 Social Security Contributions	151,496	0	0	151,496	151,496	0	151,496
221001 Advertising and Public Relations	40,000	280,000	0	320,000	15,000	124,300	139,300
221002 Workshops and Seminars	10,000	160,000	0	170,000	0	24,410	24,410
221007 Books, Periodicals & Newspapers	10,000	20,000	0	30,000	10,000	0	10,000

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221008 Computer supplies and Information Technology (IT)	5,000	50,000	0	55,000	5,000	0	5,000
221009 Welfare and Entertainment	12,000	50,000	0	62,000	10,000	20,000	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	60,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	5,000	10,000	0	15,000	5,000	0	5,000
222001 Telecommunications	20,000	10,000	0	30,000	10,000	20,000	30,000
223005 Electricity	5,000	0	0	5,000	5,000	0	5,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	30,000	280,000	0	310,000	0	0	0
227002 Travel abroad	31,000	50,000	0	81,000	0	0	0
227004 Fuel, Lubricants and Oils	20,058	289,940	0	309,998	0	50,000	50,000
228002 Maintenance - Vehicles	70,000	250,000	0	320,000	53,300	150,000	203,300
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	300,000	300,000
Total Cost Of Budget Output 090506	994,554	2,864,902	0	3,859,456	985,236	1,783,672	2,768,908
Total Cost for Outputs Provided	9,568,369	26,340,445	0	35,908,814	2,889,403	13,935,096	16,824,499
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090572 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,903,137	660,001	3,563,138
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,493,000	7,847,000	9,340,000
311101 Land	776,698	0	0	776,698	597,214	0	597,214
312104 Other Structures	3,296,685	42,751,959	0	46,048,644	1,000,000	61,362,879	62,362,879
Total Cost Of Budget Output 090572	4,073,383	42,751,959	0	46,825,342	6,793,351	69,869,880	76,663,231
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	45,807	590,779	0	636,586	84,000	420,000	504,000
Total Cost Of Budget Output 090575	45,807	590,779	0	636,586	84,000	420,000	504,000
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	106,000	0	0	106,000	26,775	178,500	205,275
Total Cost Of Budget Output 090576	106,000	0	0	106,000	26,775	178,500	205,275
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,104,941	16,706,505	0	17,811,446	267,471	8,054,524	8,321,995
Total Cost Of Budget Output 090577	1,104,941	16,706,505	0	17,811,446	267,471	8,054,524	8,321,995
Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	21,999	0	41,999	10,000	42,000	52,000
Total Cost Of Budget Output 090578	20,000	21,999	0	41,999	10,000	42,000	52,000
Budget Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	4,152,000	5,767,316	0	9,919,316	3,000,000	5,500,000	8,500,000
Total Cost Of Budget Output 090579	4,152,000	5,767,316	0	9,919,316	3,000,000	5,500,000	8,500,000
Total Cost for Capital Purchases	9,502,131	65,838,558	0	75,340,689	10,181,597	84,064,904	94,246,501
Total Cost for Project: 1417	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000
Total Excluding Arrears	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000

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Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	5,000	0	5,000
223001 Property Expenses	298,000	0	0	298,000	0	0	0
225002 Consultancy Services- Long-term	300,000	0	0	300,000	321,000	0	321,000
227001 Travel inland	70,000	0	0	70,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0
Total Cost Of Budget Output 090501	720,000	0	0	720,000	380,000	0	380,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
223001 Property Expenses	860,970	0	0	860,970	2,168,500	0	2,168,500
223005 Electricity	12,000	0	0	12,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	24,000	0	0	24,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	10,000	0	10,000
Total Cost Of Budget Output 090502	946,970	0	0	946,970	2,318,500	0	2,318,500
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
222001 Telecommunications	1,500	0	0	1,500	0	0	0
225002 Consultancy Services- Long-term	186,500	0	0	186,500	0	0	0
227001 Travel inland	8,000	0	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 090503	240,000	0	0	240,000	0	0	0
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	3,000	0	0	3,000	0	0	0
225002 Consultancy Services- Long-term	15,000	0	0	15,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	47,000	0	0	47,000	0	0	0
Total Cost Of Budget Output 090504	165,000	0	0	165,000	20,000	0	20,000

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Budget Output 090505 Capacity building and Technical back-stopping.

221002 Workshops and Seminars	155,000	0	0	155,000	0	0	0
221003 Staff Training	0	0	0	0	219,942	0	219,942
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	30,000	0	30,000
Total Cost Of Budget Output 090505	160,000	0	0	160,000	249,942	0	249,942

Budget Output 090506 Administration and Management Support

211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	6,000	0	6,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	58,785
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	1,500	0	0	1,500	0	0	0
227001 Travel inland	32,442	0	0	32,442	22,000	0	22,000
227004 Fuel, Lubricants and Oils	86,000	0	0	86,000	16,000	0	16,000
228002 Maintenance - Vehicles	42,000	0	0	42,000	25,500	0	25,500
Total Cost Of Budget Output 090506	830,000	0	0	830,000	729,558	0	729,558
Total Cost for Outputs Provided	3,061,970	0	0	3,061,970	3,698,000	0	3,698,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090551 Operational support to private institutions

263104 Transfers to other govt. Units (Current)	1,350,000	0	0	1,350,000	350,000	0	350,000
o/w Transfers to other govt. Units (Current)	1,350,000	0	0	1,350,000	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 090551	1,350,000	0	0	1,350,000	350,000	0	350,000
Total Cost for Outputs Funded	1,350,000	0	0	1,350,000	350,000	0	350,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090576	90,000	0	0	90,000	20,000	0	20,000
Total Cost for Capital Purchases	90,000	0	0	90,000	20,000	0	20,000
Total Cost for Project: 1520	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000
Total Excluding Arrears	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000

Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources

221001 Advertising and Public Relations	20,000	0	0	20,000	40,000	80,000	120,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000

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227001 Travel inland	20,000	0	0	20,000	40,000	40,000	80,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	40,000	80,000
Total Cost Of Budget Output 090501	80,000	0	0	80,000	200,000	560,000	760,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	35,000	0	0	35,000	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	45,000	0	0	45,000	20,000	40,000	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	40,000	80,000
Total Cost Of Budget Output 090502	100,000	0	0	100,000	140,000	480,000	620,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	40,000	60,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	40,000	80,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Budget Output 090503	90,000	0	0	90,000	80,000	480,000	560,000
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
221002 Workshops and Seminars	0	0	0	0	40,000	80,000	120,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	40,000	80,000	120,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	80,000	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	20,000	20,000
Total Cost Of Budget Output 090504	180,000	0	0	180,000	80,000	260,000	340,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	20,000	0	0	20,000	40,000	80,000	120,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090505	100,000	0	0	100,000	100,000	410,000	510,000
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	128,240	0	0	128,240	300,000	600,000	900,000
212101 Social Security Contributions	14,249	0	0	14,249	30,000	60,000	90,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	4,000	0	4,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	20,000	36,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	40,000	60,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000

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227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	17,000	60,000	77,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,000	20,000	36,000
Total Cost Of Budget Output 090506	240,489	0	0	240,489	415,000	800,000	1,215,000
Total Cost for Outputs Provided	790,489	0	0	790,489	1,015,000	2,990,000	4,005,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	200,000	280,000	480,000
Total Cost Of Budget Output 090575	0	0	0	0	200,000	280,000	480,000
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	70,000	70,000
Total Cost Of Budget Output 090576	0	0	0	0	0	70,000	70,000
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	650,000	650,000
Total Cost Of Budget Output 090577	0	0	0	0	0	650,000	650,000
Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	80,000	80,000
Total Cost Of Budget Output 090578	0	0	0	0	0	80,000	80,000
Budget Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	6,500,000	0	0	6,500,000	1,400,000	15,590,000	16,990,000
Total Cost Of Budget Output 090579	6,500,000	0	0	6,500,000	1,400,000	15,590,000	16,990,000
Total Cost for Capital Purchases	6,500,000	0	0	6,500,000	1,600,000	16,670,000	18,270,000
Total Cost for Project: 1613	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000
Total Excluding Arrears	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000

Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	0	0	0	440,000	0	440,000
225002 Consultancy Services- Long-term	0	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,000	0	5,000
Total Cost Of Budget Output 090501	0	0	0	0	692,000	0	692,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
223001 Property Expenses	700,000	0	0	700,000	2,600,000	0	2,600,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	20,000	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090502	700,000	0	0	700,000	2,960,000	0	2,960,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	62,000	0	62,000
225002 Consultancy Services- Long-term	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090503	0	0	0	0	411,000	0	411,000
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090504	0	0	0	0	100,000	0	100,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090505	0	0	0	0	100,000	0	100,000
Budget Output 090506 Administration and Management Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090506	0	0	0	0	205,000	0	205,000
Total Cost for Outputs Provided	700,000	0	0	700,000	4,468,000	0	4,468,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000

Vote: 019 Ministry of Water and Environment

<i>o/w Support to EPPU</i>	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 090551	0	0	0	0	350,000	0	350,000
Total Cost for Outputs Funded	0	0	0	0	350,000	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	182,000	0	182,000
Total Cost Of Budget Output 090576	0	0	0	0	182,000	0	182,000
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090577	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,182,000	0	1,182,000
Total Cost for Project: 1697	700,000	0	0	700,000	6,000,000	0	6,000,000
Total Excluding Arrears	700,000	0	0	700,000	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
Total Excluding Arrears	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014

Sub-SubProgramme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates

Department 24 Climate Change Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090602 Policy legal and institutional framework							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	150,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	750,000	750,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	245,069	245,069
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	0	0	0	0	2,110,069	2,110,069
Budget Output 090603 Administration and Management Support							
211101 General Staff Salaries	422,654	0	0	422,654	1,259,195	0	1,259,195
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000

Vote: 019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 03	822,654	0	0	822,654	1,259,195	176,000	1,435,195
Budget Output 090604 Adaptation and Mitigation measures.							
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 04	0	0	0	0	0	345,000	345,000
Budget Output 090606 Strengthening institutional and coordination capacity							
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,931	10,931
Total Cost of Budget Output 06	0	0	0	0	0	390,931	390,931
Total Cost Of Outputs Provided	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
Total Cost for Department 24	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
<i>Total Excluding Arrears</i>	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	822,654	0	0	822,654	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	822,654	0	0	822,654	4,281,195	0	4,281,195

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	3,365,356	0	0	3,365,356	3,472,916	0	3,472,916
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,800	19,800
212102 Pension for General Civil Service	0	1,000,000	0	1,000,000	0	5,479,422	5,479,422
213001 Medical expenses (To employees)	0	0	0	0	0	45,000	45,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	17,555	17,555
213004 Gratuity Expenses	0	0	0	0	0	247,523	247,523
221009 Welfare and Entertainment	0	0	0	0	0	28,284	28,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000

Vote: 019 Ministry of Water and Environment

228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 01	3,365,356	1,000,000	0	4,365,356	3,472,916	5,913,584	9,386,499
Budget Output 094902 Ministerial and Top management services.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	35,000	35,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	7,300	7,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	37,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	24,200	24,200
Total Cost of Budget Output 02	0	0	0	0	0	278,000	278,000
Budget Output 094903 Ministry Support Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,500	34,500
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223001 Property Expenses	0	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	0	75,000	75,000
223006 Water	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 03	0	0	0	0	0	420,000	420,000
Budget Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	16,500
212106 Validation of old Pensioners	0	0	0	0	0	31,900	31,900
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
221004 Recruitment Expenses	0	0	0	0	0	38,500	38,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,600	14,600
221020 IPPS Recurrent Costs	0	0	0	0	0	77,000	77,000
223001 Property Expenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,500	10,500
Total Cost of Budget Output 19	0	0	0	0	0	320,000	320,000

Vote: 019 Ministry of Water and Environment

Budget Output 094920 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,170	30,170
222002 Postage and Courier	0	0	0	0	0	115,000	115,000
225002 Consultancy Services- Long-term	0	0	0	0	0	96,500	96,500
227001 Travel inland	0	0	0	0	0	55,330	55,330
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 20	0	0	0	0	0	330,000	330,000
Total Cost Of Outputs Provided	3,365,356	1,000,000	0	4,365,356	3,472,916	7,261,584	10,734,499

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	0	0	0	0	20,000	20,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Total Cost of Budget Output 51	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Funded	0	0	0	0	0	20,000	20,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
Total Cost of Budget Output 99	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
Total Cost Of Arrears	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000

Total Cost for Department 01	3,365,356	2,763,479	0	6,128,835	3,472,916	8,281,584	11,754,499
<i>Total Excluding Arrears</i>	<i>3,365,356</i>	<i>1,000,000</i>	<i>0</i>	<i>4,365,356</i>	<i>3,472,916</i>	<i>7,281,584</i>	<i>10,754,499</i>

Department 08 Office of Director DWD

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,610	5,610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,800	10,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	22,770	22,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,700	17,700
228002 Maintenance - Vehicles	0	0	0	0	0	6,120	6,120
Total Cost of Budget Output 01	0	0	0	0	0	89,000	89,000

Budget Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	38,000	0	38,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,050	6,050
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	28,270	28,270

Vote: 019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,680	22,680
Total Cost of Budget Output 02	37,564	0	0	37,564	38,000	65,000	103,000
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	15,800	15,800
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	36,850	36,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,650	24,650
228002 Maintenance - Vehicles	0	0	0	0	0	6,100	6,100
Total Cost of Budget Output 03	0	0	0	0	0	102,000	102,000
Total Cost Of Outputs Provided	37,564	0	0	37,564	38,000	256,000	294,000
Total Cost for Department 08	37,564	0	0	37,564	38,000	256,000	294,000
<i>Total Excluding Arrears</i>	37,564	0	0	37,564	38,000	256,000	294,000

Department 09 Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	365,748	0	0	365,748	394,000	0	394,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,650	0	12,650	0	0	0
221009 Welfare and Entertainment	0	14,600	0	14,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	50,000	50,000
221012 Small Office Equipment	0	9,000	0	9,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	33,000	0	33,000	0	22,748	22,748
227004 Fuel, Lubricants and Oils	0	51,750	0	51,750	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	365,748	156,000	0	521,748	394,000	272,748	666,748

Budget Output 094902 Ministerial and Top management services.

221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	33,000	0	33,000	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	50,000	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	62,500	0	62,500	0	100,000	100,000
Total Cost of Budget Output 02	0	159,000	0	159,000	0	230,000	230,000

Vote: 019 Ministry of Water and Environment

Budget Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,250	0	5,250	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
225002 Consultancy Services- Long-term	0	85,698	0	85,698	0	0	0
227001 Travel inland	0	38,500	0	38,500	0	0	0
227004 Fuel, Lubricants and Oils	0	33,750	0	33,750	0	55,252	55,252
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 03	0	177,198	0	177,198	0	245,252	245,252
Total Cost Of Outputs Provided	365,748	492,198	0	857,946	394,000	748,000	1,142,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 094953 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,300,000	1,300,000
<i>o/w Transfers to other govt. Units (Current) for performance reporting and budgeting</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>
Total Cost of Budget Output 53	0	0	0	0	0	1,300,000	1,300,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,300,000	1,300,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 99	0	0	0	0	0	1,000,000	1,000,000
Total Cost Of Arrears	0	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 09	365,748	492,198	0	857,946	394,000	3,048,000	3,442,000
<i>Total Excluding Arrears</i>	<i>365,748</i>	<i>492,198</i>	<i>0</i>	<i>857,946</i>	<i>394,000</i>	<i>2,048,000</i>	<i>2,442,000</i>

Department 17 Office of Director DWRM

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	47,093	0	0	47,093	47,000	0	47,000
Total Cost of Budget Output 02	47,093	0	0	47,093	47,000	0	47,000

Budget Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	0	2,000	2,000

Vote: 019 Ministry of Water and Environment

224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,000	22,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 03	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	47,093	0	0	47,093	47,000	150,000	197,000
Total Cost for Department 17	47,093	0	0	47,093	47,000	150,000	197,000
<i>Total Excluding Arrears</i>	47,093	0	0	47,093	47,000	150,000	197,000

Department 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

221009 Welfare and Entertainment	0	0	0	0	0	4,600	4,600
227001 Travel inland	0	0	0	0	0	4,895	4,895
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,065	3,065
Total Cost of Budget Output 01	0	0	0	0	0	12,560	12,560

Budget Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	38,000	0	38,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,700	2,700
222001 Telecommunications	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	9,240	9,240
Total Cost of Budget Output 02	37,564	0	0	37,564	38,000	18,240	56,240

Budget Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,200	24,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,054	3,054
223005 Electricity	0	0	0	0	0	3,200	3,200
223006 Water	0	0	0	0	0	5,100	5,100
227001 Travel inland	0	0	0	0	0	19,646	19,646
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 03	0	0	0	0	0	114,200	114,200
Total Cost Of Outputs Provided	37,564	0	0	37,564	38,000	145,000	183,000

Vote: 019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	5,000	5,000
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 51	0	0	0	0	0	5,000	5,000
Total Cost Of Outputs Funded	0	0	0	0	0	5,000	5,000
Total Cost for Department 18	37,564	0	0	37,564	38,000	150,000	188,000
<i>Total Excluding Arrears</i>	37,564	0	0	37,564	38,000	150,000	188,000

Department 19 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	46,150	0	0	46,150	46,000	0	46,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,790	9,790
221003 Staff Training	0	0	0	0	0	10,210	10,210
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,000	23,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 02	46,150	0	0	46,150	46,000	135,000	181,000
<i>Budget Output 094903 Ministry Support Services</i>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	13,800	13,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	8,800	8,800
227001 Travel inland	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	26,000	26,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	48,400	48,400
Total Cost of Budget Output 03	0	0	0	0	0	194,000	194,000
Total Cost Of Outputs Provided	46,150	0	0	46,150	46,000	329,000	375,000
Total Cost for Department 19	46,150	0	0	46,150	46,000	329,000	375,000
<i>Total Excluding Arrears</i>	46,150	0	0	46,150	46,000	329,000	375,000

Department 20 Nabyeya Forestry College

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094903 Ministry Support Services</i>							
211101 General Staff Salaries	172,828	0	0	172,828	173,000	0	173,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,100	12,100
221003 Staff Training	0	0	0	0	0	10,000	10,000

Vote: 019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	4,800	4,800
223005 Electricity	0	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,650	14,650
228001 Maintenance - Civil	0	0	0	0	0	56,000	56,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 03	172,828	0	0	172,828	173,000	419,000	592,000
Total Cost Of Outputs Provided	172,828	0	0	172,828	173,000	419,000	592,000
Total Cost for Department 20	172,828	0	0	172,828	173,000	419,000	592,000
<i>Total Excluding Arrears</i>	172,828	0	0	172,828	173,000	419,000	592,000

Department 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	91,482	0	0	91,482	90,784	0	90,784
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 01	91,482	0	0	91,482	90,784	66,000	156,784

Budget Output 094904 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	0	0	0	0	30,000	30,000
Total Cost Of Outputs Provided	91,482	0	0	91,482	90,784	96,000	186,784
Total Cost for Department 23	91,482	0	0	91,482	90,784	96,000	186,784
<i>Total Excluding Arrears</i>	91,482	0	0	91,482	90,784	96,000	186,784

Development Budget Estimates

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Vote: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	171,429	0	0	171,429	171,429	0	171,429
211103 Allowances (Inc. Casuals, Temporary)	30,500	0	0	30,500	38,500	0	38,500
212101 Social Security Contributions	7,143	0	0	7,143	7,143	0	7,143
221001 Advertising and Public Relations	10,000	320,000	0	330,000	10,000	37,440	47,440
221002 Workshops and Seminars	0	80,000	0	80,000	20,000	0	20,000
221003 Staff Training	5,000	300,000	0	305,000	30,000	234,000	264,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	0	10,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	16,000	0	16,000
225001 Consultancy Services- Short term	117,000	1,160,958	0	1,277,958	0	614,250	614,250
225002 Consultancy Services- Long-term	189,000	2,259,000	0	2,448,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	60,000	0	60,000
228002 Maintenance - Vehicles	11,928	0	0	11,928	14,928	0	14,928
Total Cost Of Budget Output 094901	615,000	4,119,958	0	4,734,958	440,000	885,690	1,325,690
Budget Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	107,143	0	0	107,143	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	30,000	125,000	0	155,000	20,000	81,900	101,900
212101 Social Security Contributions	8,659	0	0	8,659	8,659	0	8,659
221001 Advertising and Public Relations	20,000	100,000	0	120,000	0	0	0
221002 Workshops and Seminars	60,000	1,000,000	0	1,060,000	0	0	0
221003 Staff Training	0	0	0	0	72,000	0	72,000
221008 Computer supplies and Information Technology (IT)	30,000	200,000	0	230,000	0	78,724	78,724
225001 Consultancy Services- Short term	342,000	835,143	0	1,177,143	80,000	312,000	392,000
225002 Consultancy Services- Long-term	400,000	1,100,000	0	1,500,000	0	975,000	975,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	10,369	45,584	0	55,953	20,369	0	20,369
Total Cost Of Budget Output 094902	1,063,171	3,405,727	0	4,468,898	363,171	1,447,624	1,810,795
Budget Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	128,419	0	0	128,419	128,419	0	128,419
211103 Allowances (Inc. Casuals, Temporary)	23,000	62,160	0	85,160	33,000	75,301	108,301
212101 Social Security Contributions	7,521	0	0	7,521	7,521	0	7,521
221001 Advertising and Public Relations	0	17,760	0	17,760	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	31,000	0	31,000
221003 Staff Training	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	11,000	19,403	0	30,403	22,402	0	22,402
221011 Printing, Stationery, Photocopying and Binding	15,000	18,648	0	33,648	15,000	31,200	46,200
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	3,120	3,120

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222001 Telecommunications	1,000	2,960	0	3,960	1,000	2,137	3,137
225001 Consultancy Services- Short term	360,000	3,624,077	0	3,984,077	0	0	0
225002 Consultancy Services- Long-term	490,000	3,243,246	0	3,733,246	730,000	1,877,840	2,607,840
227001 Travel inland	50,000	67,666	0	117,666	40,000	0	40,000
227002 Travel abroad	10,000	0	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	51,829	38,894	0	90,723	30,000	75,223	105,223
228002 Maintenance - Vehicles	24,060	0	0	24,060	3,487	83,406	86,893
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 094903	1,221,829	7,102,214	0	8,324,043	1,296,829	2,148,227	3,445,056
Total Cost for Outputs Provided	2,900,000	14,627,899	0	17,527,899	2,100,000	4,481,541	6,581,541
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094953 Transfers to other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Transfer of funds to the regional centers for implementation of project activities.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Total Cost Of Budget Output 094953	0	0	0	0	1,500,000	0	1,500,000
Total Cost for Outputs Funded	0	0	0	0	1,500,000	0	1,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,200,000	0	1,200,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 094972	0	0	0	0	1,500,000	0	1,500,000
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 094976	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	1,600,000	0	1,600,000
Total Cost for Project: 1530	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541
Total Excluding Arrears	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541

Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	25,300	0	0	25,300	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	120,000	32,889	0	32,889
221012 Small Office Equipment	37,500	0	0	37,500	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0
225002 Consultancy Services- Long-term	307,200	0	0	307,200	570,000	0	570,000

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227001 Travel inland	74,800	0	0	74,800	82,500	0	82,500
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	0	28,000
Total Cost Of Budget Output 094901	1,159,800	0	0	1,159,800	713,389	0	713,389

Budget Output 094902 Ministerial and Top management services.

224005 Uniforms, Beddings and Protective Gear	52,500	0	0	52,500	0	0	0
225001 Consultancy Services- Short term	161,600	0	0	161,600	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	100,000	0	100,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 094902	320,100	0	0	320,100	400,000	0	400,000

Budget Output 094903 Ministry Support Services

221003 Staff Training	37,500	0	0	37,500	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0
227001 Travel inland	60,500	0	0	60,500	0	0	0
227002 Travel abroad	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	100,000	0	100,000
228001 Maintenance - Civil	24,097	0	0	24,097	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 094903	475,097	0	0	475,097	350,000	0	350,000

Budget Output 094919 Human Resource Management Services

211102 Contract Staff Salaries	270,000	0	0	270,000	270,000	0	270,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000
212106 Validation of old Pensioners	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	0	0	0
221012 Small Office Equipment	25,000	0	0	25,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	55,000	0	55,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	66,000	0	0	66,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	40,000	0	40,000

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228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 094919	795,000	0	0	795,000	695,000	0	695,000
Budget Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	145,000	0	0	145,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	50,000
227001 Travel inland	22,211	0	0	22,211	104,000	0	104,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
Total Cost Of Budget Output 094920	203,211	0	0	203,211	250,000	0	250,000
Total Cost for Outputs Provided	2,953,208	0	0	2,953,208	2,408,389	0	2,408,389
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	250,000	0	0	250,000	300,000	0	300,000
o/w Contributions to International Organisations (Current)	250,000	0	0	250,000	0	0	0
o/w Contributions to International Organisations (Current)	0	0	0	0	300,000	0	300,000
262201 Contributions to International Organisations (Capital)	150,000	0	0	150,000	0	0	0
o/w Contributions to International Organisations (Capital)	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 094951	400,000	0	0	400,000	300,000	0	300,000
Budget Output 094953 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	2,048,397	0	0	2,048,397	2,048,397	0	2,048,397
o/w Transfers to other govt. Units (Current)	2,048,397	0	0	2,048,397	0	0	0
o/w Transfers to other govt. Units (Current)	0	0	0	0	2,048,397	0	2,048,397
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
o/w Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 094953	4,048,397	0	0	4,048,397	4,048,397	0	4,048,397
Total Cost for Outputs Funded	4,448,397	0	0	4,448,397	4,348,397	0	4,348,397
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	385,000	0	0	385,000	120,000	0	120,000
312213 ICT Equipment	860,000	0	0	860,000	500,000	0	500,000
Total Cost Of Budget Output 094976	1,245,000	0	0	1,245,000	620,000	0	620,000
Budget Output 094977 Purchase of Specialised Machinery & Equipment							
311101 Land	252,000	0	0	252,000	0	0	0
312201 Transport Equipment	1,698,000	0	0	1,698,000	1,500,000	0	1,500,000
Total Cost Of Budget Output 094977	1,950,000	0	0	1,950,000	1,500,000	0	1,500,000

Vote: 019 Ministry of Water and Environment

Budget Output 094978 Purchase of Office and Residential Furniture and Fittings

281504 Monitoring, Supervision & Appraisal of Capital work	695,200	0	0	695,200	150,000	0	150,000
312203 Furniture & Fixtures	300,800	0	0	300,800	300,000	0	300,000
Total Cost Of Budget Output 094978	996,000	0	0	996,000	450,000	0	450,000
Total Cost for Capital Purchases	4,191,000	0	0	4,191,000	2,570,000	0	2,570,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 094999 Arrears

321605 Domestic arrears (Budgeting)	1,125,558	0	0	1,125,558	0	0	0
Total Cost Of Budget Output 094999	1,125,558	0	0	1,125,558	0	0	0
Total Cost for Arrears	1,125,558	0	0	1,125,558	0	0	0

Total Cost for Project: 1638	12,718,163	0	0	12,718,163	9,326,786	0	9,326,786
Total Excluding Arrears	11,592,605	0	0	11,592,605	9,326,786	0	9,326,786

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	23,137,624	14,627,899	0	37,765,522	31,556,070	4,481,541	36,037,611
Total Excluding Arrears	23,137,624	14,627,899	0	37,765,522	29,556,070	4,481,541	34,037,611

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
Total Excluding Arrears	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

Vote: 019 Ministry of Water and Environment

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1193 Kampala Water Lake Victoria Water and Sanitation Project	276,211.00	115,800.00
401 Africa Development Bank (ADB)	0.00	3,750.00
513 France	276,211.00	32,940.00
514 Germany Fed. Rep.	0.00	53,110.00
517 India	0.00	26,000.00
1359 Piped Water in Rural Areas	42,439.00	0.00
410 International Development Association (IDA)	42,439.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	92,179.00	98,000.00
401 Africa Development Bank (ADB)	0.00	98,000.00
410 International Development Association (IDA)	92,179.00	0.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	8,500.00	4,400.00
401 Africa Development Bank (ADB)	8,500.00	0.00
402 Africa Development Fund (ADF)	0.00	4,400.00
1487 Enhancing Resilience of Communities to Climate Change	10,449.45	10,010.00
410 International Development Association (IDA)	10,449.45	10,010.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	40,002.18	30,820.00
401 Africa Development Bank (ADB)	40,002.18	30,820.00
1530 Integrated Water Resources Management and Development Project (IWMDP)	334,977.59	240,531.54
410 International Development Association (IDA)	334,977.59	240,531.54
1531 South Western Cluster (SWC) Project	142,759.71	57,318.36
513 France	142,759.71	57,318.36
1533 Water and Sanitation Development Facility Central - Phase II	7,500.00	0.00
401 Africa Development Bank (ADB)	7,500.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	20,868.10	23,605.64
514 Germany Fed. Rep.	20,868.10	23,605.64
1559 Drought Resilience in Karamoja sub-region project	9,000.00	7,693.00
514 Germany Fed. Rep.	9,000.00	0.00
517 India	0.00	7,693.00
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.00	19,660.00
410 International Development Association (IDA)	0.00	19,660.00
1614 Support To Rural Water Supply and Sanitation Project	0.00	20,500.00
517 India	0.00	20,500.00
1661 Irrigation For Climate Resilience Project Profile	53,200.00	15,387.00
410 International Development Association (IDA)	53,200.00	0.00
517 India	0.00	15,387.00
1662 Water Management Zones Project Phase 2	745.46	0.00
510 Denmark	745.46	0.00

Vote: 019 Ministry of Water and Environment

1666 Development of Solar Powered Irrigation and Water Supply Systems	38,000.00	31,236.00
410 International Development Association (IDA)	38,000.00	0.00
517 India	0.00	31,236.00
Total External Project Financing For Vote 019	1,076,831.50	674,961.54

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 10 Digital Transformation			
	GoU	External Fin	Total
01 Enabling enviroment for ICT Development and Regulation	11,810,109	0	11,810,109
49 General Administration, Policy and Planning	38,389,629	0	38,389,629
Total For Programme 10	50,199,738	0	50,199,738
Total Excluding Arrears	50,117,641	0	50,117,641
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
02 Effective Communication and National Guidance	28,867,540	0	28,867,540
Total For Programme 14	28,867,540	0	28,867,540
Total Excluding Arrears	28,867,540	0	28,867,540
Total Vote 020	79,067,278	0	79,067,278
Total Excluding Arrears	78,985,181	0	78,985,181

Vote: 020 Ministry of ICT and National Guidance

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Enabling enviroment for ICT Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 E-Services	177,532	573,843	0	751,375	177,532	337,000	514,532
12 Research and Development	199,245	500,295	0	699,540	199,245	10,296,000	10,495,245
13 Infrastructure Development	150,258	354,067	0	504,325	150,258	223,000	373,258
14 Data Networks Engineering	206,074	370,561	0	576,635	206,074	221,000	427,074
Total Recurrent Budget Estimates for Sub-SubProgramme	733,109	1,798,764	0	2,531,873	733,109	11,077,000	11,810,109
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109
Total Excluding Arrears	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109
Sub-SubProgramme 02 Effective Communication and National Guidance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Uganda Media Center	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470
09 National Guidance	347,448	232,341	0	579,789	347,448	137,081	484,529
10 Information	173,724	10,107,556	0	10,281,280	173,724	26,382,817	26,556,541
Total Recurrent Budget Estimates for Sub-SubProgramme	931,726	11,939,897	0	12,871,623	1,067,642	27,799,898	28,867,540
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540
Total Excluding Arrears	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540
Sub-SubProgramme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	4,272,115	6,487,536	0	10,759,651	4,272,115	5,006,673	9,278,789
06 Internal Audit	0	88,603	0	88,603	0	88,000	88,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,272,115	6,576,139	0	10,848,254	4,272,115	5,094,673	9,366,789
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1600 Retooling of Ministry of ICT & National Guidance	20,222,840	0	0	20,222,840	29,022,840	0	29,022,840
Total Development Budget Estimates for Sub-SubProgramme	20,222,840	0	0	20,222,840	29,022,840	0	29,022,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	31,071,094	0	0	31,071,094	38,389,629	0	38,389,629
Total Excluding Arrears	30,997,978	0	0	30,997,978	38,307,532	0	38,307,532
Total Vote 020	46,474,591	0	0	46,474,591	79,067,278	0	79,067,278
Total Excluding Arrears	46,401,475	0	0	46,401,475	78,985,181	0	78,985,181

Vote: 020 Ministry of ICT and National Guidance

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,451,270	0	0	30,451,270	20,823,291	0	20,823,291
211101 General Staff Salaries	1,737,791	0	0	1,737,791	1,737,791	0	1,737,791
211102 Contract Staff Salaries	4,649,160	0	0	4,649,160	5,015,076	0	5,015,076
211103 Allowances (Inc. Casuals, Temporary)	1,667,804	0	0	1,667,804	1,267,939	0	1,267,939
212102 Pension for General Civil Service	1,883,974	0	0	1,883,974	1,889,394	0	1,889,394
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	10,000	0	10,000
213004 Gratuity Expenses	224,490	0	0	224,490	151,991	0	151,991
221001 Advertising and Public Relations	8,278,017	0	0	8,278,017	3,474,546	0	3,474,546
221002 Workshops and Seminars	1,257,090	0	0	1,257,090	428,800	0	428,800
221003 Staff Training	655,522	0	0	655,522	614,000	0	614,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	16,000	0	16,000
221007 Books, Periodicals & Newspapers	29,323	0	0	29,323	7,600	0	7,600
221008 Computer supplies and Information Technology (IT)	31,658	0	0	31,658	53,658	0	53,658
221009 Welfare and Entertainment	736,654	0	0	736,654	327,398	0	327,398
221011 Printing, Stationery, Photocopying and Binding	269,534	0	0	269,534	123,632	0	123,632
221012 Small Office Equipment	5,200	0	0	5,200	6,000	0	6,000
221017 Subscriptions	4,800	0	0	4,800	12,000	0	12,000
222001 Telecommunications	135,000	0	0	135,000	126,000	0	126,000
222002 Postage and Courier	5,000	0	0	5,000	6,000	0	6,000
222003 Information and communications technology (ICT)	165,205	0	0	165,205	700,205	0	700,205
223003 Rent – (Produced Assets) to private entities	2,290,072	0	0	2,290,072	2,290,072	0	2,290,072
223004 Guard and Security services	122,528	0	0	122,528	122,528	0	122,528
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	72,000	0	0	72,000	72,000	0	72,000
224004 Cleaning and Sanitation	178,000	0	0	178,000	178,000	0	178,000
225001 Consultancy Services- Short term	1,789,531	0	0	1,789,531	268,000	0	268,000
225002 Consultancy Services- Long-term	1,345,000	0	0	1,345,000	0	0	0
227001 Travel inland	1,484,602	0	0	1,484,602	1,197,245	0	1,197,245
227002 Travel abroad	207,452	0	0	207,452	13,000	0	13,000
227004 Fuel, Lubricants and Oils	719,228	0	0	719,228	449,939	0	449,939
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	246,976	0	0	246,976	14,477	0	14,477
228003 Maintenance – Machinery, Equipment & Furniture	52,700	0	0	52,700	90,000	0	90,000
228004 Maintenance – Other	21,960	0	0	21,960	0	0	0
273101 Medical expenses (To general Public)	10,000	0	0	10,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	12,054,205	0	0	12,054,205	48,811,890	0	48,811,890

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263104 Transfers to other govt. Units (Current)	1,600,000	0	0	1,600,000	1,280,000	0	1,280,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	25,100,000	0	25,100,000
264201 Contributions to Autonomous Institutions	0	0	0	0	22,431,890	0	22,431,890
291003 Transfers to Other Private Entities	10,454,205	0	0	10,454,205	0	0	0
Investment (Capital Purchases)	3,896,000	0	0	3,896,000	9,350,000	0	9,350,000
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312201 Transport Equipment	900,000	0	0	900,000	540,000	0	540,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
312213 ICT Equipment	2,346,000	0	0	2,346,000	8,310,000	0	8,310,000
Arrears	73,116	0	0	73,116	82,096	0	82,096
321605 Domestic arrears (Budgeting)	73,116	0	0	73,116	82,096	0	82,096
Grand Total Vote 020	46,474,591	0	0	46,474,591	79,067,278	0	79,067,278
<i>Total Excluding Arrears</i>	46,401,475	0	0	46,401,475	78,985,181	0	78,985,181

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Enabling environment for ICT Development and Regulation

Recurrent Budget Estimates

Department 11 E-Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	177,532	0	0	177,532	177,532	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	15,000	15,000
221002 Workshops and Seminars	0	61,698	0	61,698	0	5,000	5,000
221003 Staff Training	0	24,504	0	24,504	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,296	0	16,296	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	37,000	37,000
227002 Travel abroad	0	15,704	0	15,704	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	177,532	199,900	0	377,432	177,532	77,000	254,532
Budget Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	16,000	16,000
221002 Workshops and Seminars	0	32,102	0	32,102	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	6,277	0	6,277	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	19,000	19,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 02	0	136,077	0	136,077	0	150,000	150,000
Budget Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,400	8,400
222001 Telecommunications	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	31,053	0	31,053	0	0	0

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227001 Travel inland	0	16,000	0	16,000	0	0	0
Total Cost of Budget Output 04	0	108,751	0	108,751	0	30,000	30,000
Budget Output 050105 Human Resource Base for IT developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	61,698	0	61,698	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,417	0	7,417	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 05	0	129,115	0	129,115	0	80,000	80,000
Total Cost Of Outputs Provided	177,532	573,843	0	751,375	177,532	337,000	514,532
Total Cost for Department 11	177,532	573,843	0	751,375	177,532	337,000	514,532
Total Excluding Arrears	177,532	573,843	0	751,375	177,532	337,000	514,532

Department 12 Research and Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	199,245	0	0	199,245	199,245	0	199,245
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	106,000	0	106,000	0	0	0
221003 Staff Training	0	54,000	0	54,000	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,277	0	6,277	0	2,000	2,000
225001 Consultancy Services- Short term	0	31,000	0	31,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	5,000	5,000
Total Cost of Budget Output 01	199,245	229,277	0	428,522	199,245	120,000	319,245
Budget Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0
Total Cost of Budget Output 02	0	100,000	0	100,000	0	46,000	46,000
Budget Output 050103 BPO industry promoted							
221003 Staff Training	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 03	0	80,000	0	80,000	0	30,000	30,000

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Budget Output 050105 Human Resource Base for IT developed

221003 Staff Training	0	11,018	0	11,018	0	40,000	40,000
Total Cost of Budget Output 05	0	11,018	0	11,018	0	40,000	40,000

Budget Output 050107 Sub-sector monitored and promoted

211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	20,000	20,000
Total Cost of Budget Output 07	0	80,000	0	80,000	0	60,000	60,000
Total Cost Of Outputs Provided	199,245	500,295	0	699,540	199,245	296,000	495,245

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 050151 Grants to Innovators and Innovation Hubs Provided

264201 Contributions to Autonomous Institutions	0	0	0	0	0	10,000,000	10,000,000
<i>o/w System enhancement supported for IICS provided; Support to the running contract with IICS (indigenous ICT Innovators) provided;</i>	0	0	0	0	0	10,000,000	10,000,000
Total Cost of Budget Output 51	0	0	0	0	0	10,000,000	10,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	10,000,000	10,000,000
Total Cost for Department 12	199,245	500,295	0	699,540	199,245	10,296,000	10,495,245
<i>Total Excluding Arrears</i>	199,245	500,295	0	699,540	199,245	10,296,000	10,495,245

Department 13 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 050101 Enabling Policies, Laws and Regulations developed

211101 General Staff Salaries	150,258	0	0	150,258	150,258	0	150,258
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	46,277	0	46,277	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	150,258	121,277	0	271,535	150,258	80,000	230,258

Budget Output 050107 Sub-sector monitored and promoted

221002 Workshops and Seminars	0	24,900	0	24,900	0	0	0
227001 Travel inland	0	90,100	0	90,100	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 07	0	125,000	0	125,000	0	100,000	100,000

Budget Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	37,790	0	37,790	0	43,000	43,000

Vote: 020 Ministry of ICT and National Guidance

227002 Travel abroad	0	22,000	0	22,000	0	0	0
Total Cost of Budget Output 08	0	107,790	0	107,790	0	43,000	43,000
Total Cost Of Outputs Provided	150,258	354,067	0	504,325	150,258	223,000	373,258
Total Cost for Department 13	150,258	354,067	0	504,325	150,258	223,000	373,258
<i>Total Excluding Arrears</i>	150,258	354,067	0	504,325	150,258	223,000	373,258

Department 14 Data Networks Engineering

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	206,074	0	0	206,074	206,074	0	206,074
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	34,000	0	34,000	0	9,000	9,000
227001 Travel inland	0	61,000	0	61,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	10,000	10,000
Total Cost of Budget Output 01	206,074	112,000	0	318,074	206,074	40,000	246,074
Budget Output 050107 Sub-sector monitored and promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	46,000	0	46,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	15,000	15,000
Total Cost of Budget Output 07	0	84,000	0	84,000	0	48,000	48,000
Budget Output 050108 Logistical Support to ICT infrastructure							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	24,000	24,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	16,277	0	16,277	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	37,000	37,000
227002 Travel abroad	0	12,000	0	12,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	23,284	0	23,284	0	29,000	29,000
Total Cost of Budget Output 08	0	174,561	0	174,561	0	133,000	133,000
Total Cost Of Outputs Provided	206,074	370,561	0	576,635	206,074	221,000	427,074
Total Cost for Department 14	206,074	370,561	0	576,635	206,074	221,000	427,074
<i>Total Excluding Arrears</i>	206,074	370,561	0	576,635	206,074	221,000	427,074

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109
<i>Total Excluding Arrears</i>	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109

Sub-SubProgramme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

Vote: 020 Ministry of ICT and National Guidance

Department 08 Uganda Media Center

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050208 Media and communication support provided							
211102 Contract Staff Salaries	410,554	0	0	410,554	546,470	0	546,470
Total Cost of Budget Output 08	410,554	0	0	410,554	546,470	0	546,470
Total Cost Of Outputs Provided	410,554	0	0	410,554	546,470	0	546,470
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050251 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	1,600,000	0	1,600,000	0	1,280,000	1,280,000
o/w Information and Communication Technology	0	138,960	0	138,960	0	0	0
o/w Rent	0	108,000	0	108,000	0	0	0
o/w Fuel, Lubricant and oils	0	73,200	0	73,200	0	0	0
o/w Mentenance- Vehicle	0	72,640	0	72,640	0	0	0
o/w Welfare	0	84,000	0	84,000	0	0	0
o/w Stationery Printing Photocopying, Binding	0	18,000	0	18,000	0	0	0
o/w cleaning and sanitation	0	13,000	0	13,000	0	0	0
o/w Guard and Security	0	22,800	0	22,800	0	0	0
o/w Computer Supplies & Information Technology	0	35,000	0	35,000	0	0	0
o/w Allowances	0	396,000	0	396,000	0	0	0
o/w Power	0	9,600	0	9,600	0	0	0
o/w Water	0	4,800	0	4,800	0	0	0
o/w Telecommunications	0	48,000	0	48,000	0	0	0
o/w Travel Inland	0	480,000	0	480,000	0	0	0
o/w Workshops & Seminar	0	96,000	0	96,000	0	0	0
o/w Rent	0	0	0	0	0	198,240	198,240
o/w Fuel, Lubricant and Oils	0	0	0	0	0	137,000	137,000
o/w Information and communication Technology	0	0	0	0	0	15,000	15,000
o/w Mentainance -Vehicle	0	0	0	0	0	48,000	48,000
o/w Stationary, Printing,Photocopy, Binding	0	0	0	0	0	10,000	10,000
o/w Cleaning and Sanitation	0	0	0	0	0	15,290	15,290
o/w Guard and Security	0	0	0	0	0	22,800	22,800
o/w Computer supplies and Information technology	0	0	0	0	0	15,000	15,000
o/w Allowances	0	0	0	0	0	340,000	340,000
o/w Power	0	0	0	0	0	9,600	9,600
o/w Water	0	0	0	0	0	4,800	4,800

Vote: 020 Ministry of ICT and National Guidance

<i>o/w Telecommunication</i>	0	0	0	0	0	48,000	48,000
<i>o/w Travel Inland</i>	0	0	0	0	0	250,000	250,000
<i>o/w Workshops and seminars</i>	0	0	0	0	0	66,270	66,270
<i>o/w Welfare</i>	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 51	0	1,600,000	0	1,600,000	0	1,280,000	1,280,000
Total Cost Of Outputs Funded	0	1,600,000	0	1,600,000	0	1,280,000	1,280,000
Total Cost for Department 08	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470
<i>Total Excluding Arrears</i>	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470

Department 09 National Guidance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050207 National Guidance							
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	26,800	26,800
221003 Staff Training	0	5,000	0	5,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	6,232	6,232
222001 Telecommunications	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	43,341	0	43,341	0	40,000	40,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,049	18,049
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 07	347,448	232,341	0	579,789	347,448	137,081	484,529
Total Cost Of Outputs Provided	347,448	232,341	0	579,789	347,448	137,081	484,529
Total Cost for Department 09	347,448	232,341	0	579,789	347,448	137,081	484,529
<i>Total Excluding Arrears</i>	347,448	232,341	0	579,789	347,448	137,081	484,529

Department 10 Information

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050204 Government Citizen's Interaction Center operational							
211103 Allowances (Inc. Casuals, Temporary)	0	600,000	0	600,000	0	600,000	600,000
221002 Workshops and Seminars	0	152,504	0	152,504	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	90,000	0	90,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	38,602	0	38,602	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	32,890	32,890

Vote: 020 Ministry of ICT and National Guidance

273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	1,151,106	0	1,151,106	0	752,890	752,890
Budget Output 050205 Centralized media buying management services							
221001 Advertising and Public Relations	0	8,157,017	0	8,157,017	0	3,404,546	3,404,546
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	95,000	0	95,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,910	0	20,910	0	10,300	10,300
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 05	0	8,666,927	0	8,666,927	0	3,492,846	3,492,846
Budget Output 050206 Dissemination of public information							
211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	173,724
221001 Advertising and Public Relations	0	41,000	0	41,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	8,323	0	8,323	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	17,081	17,081
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0
221017 Subscriptions	0	4,800	0	4,800	0	0	0
225001 Consultancy Services- Short term	0	58,240	0	58,240	0	25,000	25,000
225002 Consultancy Services- Long-term	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	1,960	0	1,960	0	0	0
Total Cost of Budget Output 06	173,724	289,523	0	463,247	173,724	137,081	310,805
Total Cost Of Outputs Provided	173,724	10,107,556	0	10,281,280	173,724	4,382,817	4,556,541
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050251 Transfers to other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	22,000,000	22,000,000

Vote: 020 Ministry of ICT and National Guidance

<i>o/w Transfers to the Uganda Broadcasting Corporation (UBC) for completion of the revamp program as the national broadcaster;</i>	0	0	0	0	0	22,000,000	22,000,000
Total Cost of Budget Output 51	0	0	0	0	0	22,000,000	22,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	22,000,000	22,000,000
Total Cost for Department 10	173,724	10,107,556	0	10,281,280	173,724	26,382,817	26,556,541
<i>Total Excluding Arrears</i>	173,724	10,107,556	0	10,281,280	173,724	26,382,817	26,556,541

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540
<i>Total Excluding Arrears</i>	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters (Finance and Administration)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 054901 Policy, consultation, planning and monitoring services

211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	0	0
221002 Workshops and Seminars	0	23,886	0	23,886	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	20,017	20,017
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	36,647	0	36,647	0	0	0
Total Cost of Budget Output 01	0	166,533	0	166,533	0	40,017	40,017

Budget Output 054902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	22,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,658	0	9,658	0	9,658	9,658
221009 Welfare and Entertainment	0	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	2,290,072	0	2,290,072	0	2,290,072	2,290,072
223004 Guard and Security services	0	62,528	0	62,528	0	62,528	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	36,000	0	36,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	82,000	82,000
227001 Travel inland	0	55,500	0	55,500	0	55,500	55,500
227002 Travel abroad	0	15,638	0	15,638	0	0	0

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228002 Maintenance - Vehicles	0	90,476	0	90,476	0	2,477	2,477
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 02	0	3,034,872	0	3,034,872	0	2,661,235	2,661,235

Budget Output 054903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	162,510	0	162,510	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	129,547	0	129,547	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	61,961	0	61,961	0	0	0
227001 Travel inland	0	84,500	0	84,500	0	13,000	13,000
227002 Travel abroad	0	25,110	0	25,110	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	74,000	0	74,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	0	0
Total Cost of Budget Output 03	0	660,328	0	660,328	0	33,000	33,000

Budget Output 054904 Procurement and Disposal Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,924	0	16,924	0	15,000	15,000
Total Cost of Budget Output 04	0	76,924	0	76,924	0	45,000	45,000

Budget Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	0	0
Total Cost of Budget Output 05	0	126,500	0	126,500	0	45,000	45,000

Budget Output 054919 Human Resource Management Services

211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	483,510
211102 Contract Staff Salaries	3,788,606	0	0	3,788,606	3,788,606	0	3,788,606
211103 Allowances (Inc. Casuals, Temporary)	0	49,200	0	49,200	0	18,939	18,939
212102 Pension for General Civil Service	0	1,883,974	0	1,883,974	0	1,889,394	1,889,394
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	10,000	10,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	151,991	151,991
221009 Welfare and Entertainment	0	99,499	0	99,499	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0
Total Cost of Budget Output 19	4,272,115	2,317,163	0	6,589,279	4,272,115	2,080,325	6,352,440

Budget Output 054920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
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Vote: 020 Ministry of ICT and National Guidance

222002 Postage and Courier	0	5,000	0	5,000	0	6,000	6,000
227001 Travel inland	0	17,100	0	17,100	0	4,000	4,000
<i>Total Cost of Budget Output 20</i>	<i>0</i>	<i>32,100</i>	<i>0</i>	<i>32,100</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Total Cost Of Outputs Provided	4,272,115	6,414,420	0	10,686,536	4,272,115	4,924,577	9,196,693
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 054999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	73,116	0	73,116	0	82,096	82,096
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>73,116</i>	<i>0</i>	<i>73,116</i>	<i>0</i>	<i>82,096</i>	<i>82,096</i>
Total Cost Of Arrears	0	73,116	0	73,116	0	82,096	82,096
Total Cost for Department 01	4,272,115	6,487,536	0	10,759,651	4,272,115	5,006,673	9,278,789
<i>Total Excluding Arrears</i>	<i>4,272,115</i>	<i>6,414,420</i>	<i>0</i>	<i>10,686,536</i>	<i>4,272,115</i>	<i>4,924,577</i>	<i>9,196,693</i>

Department 06 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 054905 Financial Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	2,000	0	2,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,603	0	15,603	0	16,000	16,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>88,603</i>	<i>0</i>	<i>88,603</i>	<i>0</i>	<i>88,000</i>	<i>88,000</i>
Total Cost Of Outputs Provided	0	88,603	0	88,603	0	88,000	88,000
Total Cost for Department 06	0	88,603	0	88,603	0	88,000	88,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>88,603</i>	<i>0</i>	<i>88,603</i>	<i>0</i>	<i>88,000</i>	<i>88,000</i>

Development Budget Estimates

Project 1600 Retooling of Ministry of ICT & National Guidance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 054901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	176,000	0	176,000
221002 Workshops and Seminars	330,000	0	0	330,000	80,000	0	80,000
221003 Staff Training	70,000	0	0	70,000	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	24,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
227001 Travel inland	86,000	0	0	86,000	140,000	0	140,000
227002 Travel abroad	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	56,000	0	0	56,000	60,000	0	60,000
<i>Total Cost Of Budget Output 054901</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>650,000</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>

Vote: 020 Ministry of ICT and National Guidance

Budget Output 054902 Ministry Support Services (Finance and Administration)

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	70,000	0	0	70,000	70,000	0	70,000
227001 Travel inland	22,745	0	0	22,745	22,745	0	22,745
Total Cost Of Budget Output 054902	132,745	0	0	132,745	132,745	0	132,745

Budget Output 054903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	30,000	0	30,000
Total Cost Of Budget Output 054903	40,000	0	0	40,000	40,000	0	40,000

Budget Output 054904 Procurement and Disposal Services

227001 Travel inland	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 054904	20,000	0	0	20,000	20,000	0	20,000

Budget Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 054905	20,000	0	0	20,000	20,000	0	20,000

Budget Output 054906 ICT Initiatives Support

211102 Contract Staff Salaries	450,000	0	0	450,000	680,000	0	680,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	170,000	0	170,000
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	180,000	0	0	180,000	180,000	0	180,000
221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
221009 Welfare and Entertainment	32,000	0	0	32,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
222001 Telecommunications	96,000	0	0	96,000	80,000	0	80,000
222003 Information and communications technology (ICT)	70,205	0	0	70,205	70,205	0	70,205
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	60,000
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	36,000	0	0	36,000	36,000	0	36,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	96,000	0	96,000
225001 Consultancy Services- Short term	1,375,685	0	0	1,375,685	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0
227001 Travel inland	658,000	0	0	658,000	300,000	0	300,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	90,000	0	90,000
Total Cost Of Budget Output 054906	4,719,890	0	0	4,719,890	2,158,205	0	2,158,205

Vote: 020 Ministry of ICT and National Guidance

Budget Output 054908 Parish Development Model (PDM)

222003 Information and communications technology (ICT)	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 054908	0	0	0	0	800,000	0	800,000

Budget Output 054919 Human Resource Management Services

221003 Staff Training	275,000	0	0	275,000	275,000	0	275,000
Total Cost Of Budget Output 054919	275,000	0	0	275,000	275,000	0	275,000

Budget Output 054920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	7,000	0	0	7,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	10,000	0	10,000
Total Cost Of Budget Output 054920	15,000	0	0	15,000	45,000	0	45,000
Total Cost for Outputs Provided	5,872,635	0	0	5,872,635	4,140,950	0	4,140,950

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 054951 Subvention Operational(UICT)

263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	1,000,000
<i>o/w Transfer to UICT for the Administration and Management of the ICT Hub facility at Nakawa</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost Of Budget Output 054951	0	0	0	0	1,000,000	0	1,000,000

Budget Output 054952 Innovators and Innovation Hubs

264201 Contributions to Autonomous Institutions	0	0	0	0	12,431,890	0	12,431,890
<i>o/w Grants to ICT Innovator startup groups and Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,431,890</i>	<i>0</i>	<i>12,431,890</i>
291003 Transfers to Other Private Entities	10,454,205	0	0	10,454,205	0	0	0
<i>o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.</i>	<i>10,454,205</i>	<i>0</i>	<i>0</i>	<i>10,454,205</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 054952	10,454,205	0	0	10,454,205	12,431,890	0	12,431,890

Budget Output 054953 Transfers to Other Government Units

263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,100,000	0	2,100,000
<i>o/w Support to Universities (Muni,Kyambogo and Makerere)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>
Total Cost Of Budget Output 054953	0	0	0	0	2,100,000	0	2,100,000
Total Cost for Outputs Funded	10,454,205	0	0	10,454,205	15,531,890	0	15,531,890

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 054972 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 054972	500,000	0	0	500,000	350,000	0	350,000

Budget Output 054975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	900,000	0	0	900,000	540,000	0	540,000
Total Cost Of Budget Output 054975	900,000	0	0	900,000	540,000	0	540,000

Vote: 020 Ministry of ICT and National Guidance

Budget Output 054976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	2,346,000	0	0	2,346,000	8,310,000	0	8,310,000
Total Cost Of Budget Output 054976	2,346,000	0	0	2,346,000	8,310,000	0	8,310,000

Budget Output 054978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 054978	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	3,896,000	0	0	3,896,000	9,350,000	0	9,350,000

Total Cost for Project: 1600	20,222,840	0	0	20,222,840	29,022,840	0	29,022,840
Total Excluding Arrears	20,222,840	0	0	20,222,840	29,022,840	0	29,022,840

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	31,071,094	0	0	31,071,094	38,389,629	0	38,389,629
Total Excluding Arrears	31,071,094	0	0	31,071,094	38,307,532	0	38,307,532

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 020	46,474,591	0	0	46,474,591	79,067,278	0	79,067,278
Total Excluding Arrears	46,401,475	0	0	46,401,475	78,985,181	0	78,985,181

Vote: 021 East African Community

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
18 Regional Integration	363,909	0	363,909
Total For Programme 12	363,909	0	363,909
Total Excluding Arrears	363,909	0	363,909
Programme 15 Governance and Security			
	GoU	External Fin	Total
18 Regional Integration	271,264	0	271,264
Total For Programme 15	271,264	0	271,264
Total Excluding Arrears	271,264	0	271,264
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
18 Regional Integration	402,388	0	402,388
Total For Programme 01	402,388	0	402,388
Total Excluding Arrears	402,388	0	402,388
Programme 06 Private Sector Development			
	GoU	External Fin	Total
18 Regional Integration	370,728	0	370,728
Total For Programme 06	370,728	0	370,728
Total Excluding Arrears	370,728	0	370,728
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
49 Administration, Policy and Planning	30,424,852	0	30,424,852
Total For Programme 16	30,424,852	0	30,424,852
Total Excluding Arrears	30,124,852	0	30,124,852
Total Vote 021	31,833,141	0	31,833,141
Total Excluding Arrears	31,533,141	0	31,533,141

Vote: 021 East African Community

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 18 Regional Integration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	52,277	348,266	0	400,543	94,425	176,839	271,264
04 Economic Affairs	79,152	355,315	0	434,467	103,568	267,160	370,728
06 Social Affairs	85,785	318,462	0	404,247	136,709	227,200	363,909
07 Production and Infrastructure	110,731	332,378	0	443,109	171,018	231,370	402,388
Total Recurrent Budget Estimates for Sub-SubProgramme	327,947	1,354,421	0	1,682,367	505,720	902,569	1,408,288
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
Total Excluding Arrears	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
Sub-SubProgramme 49 Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	782,504	41,612,144	0	42,394,648	704,043	28,525,461	29,229,504
05 Internal Audit	24,948	150,000	0	174,948	24,948	250,000	274,948
Total Recurrent Budget Estimates for Sub-SubProgramme	807,452	41,762,144	0	42,569,596	728,991	28,775,461	29,504,452
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1691 Retooling of Ministry of East African Affairs	920,400	0	0	920,400	920,400	0	920,400
Total Development Budget Estimates for Sub-SubProgramme	920,400	0	0	920,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	43,489,996	0	0	43,489,996	30,424,852	0	30,424,852
Total Excluding Arrears	37,481,643	0	0	37,481,643	30,124,852	0	30,124,852
Total Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141
Total Excluding Arrears	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141

Vote: 021 East African Community

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,221,672	0	0	14,221,672	8,840,537	0	8,840,537
211101 General Staff Salaries	1,135,399	0	0	1,135,399	1,234,711	0	1,234,711
211103 Allowances (Inc. Casuals, Temporary)	529,160	0	0	529,160	400,000	0	400,000
212102 Pension for General Civil Service	3,336,554	0	0	3,336,554	1,900,000	0	1,900,000
212106 Validation of old Pensioners	440,150	0	0	440,150	40,000	0	40,000
213001 Medical expenses (To employees)	15,000	0	0	15,000	15,000	0	15,000
213004 Gratuity Expenses	85,298	0	0	85,298	141,298	0	141,298
221001 Advertising and Public Relations	401,500	0	0	401,500	40,000	0	40,000
221002 Workshops and Seminars	959,214	0	0	959,214	149,213	0	149,213
221003 Staff Training	146,918	0	0	146,918	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	200,790	0	0	200,790	54,346	0	54,346
221011 Printing, Stationery, Photocopying and Binding	203,343	0	0	203,343	82,000	0	82,000
221016 IFMS Recurrent costs	240,000	0	0	240,000	100,000	0	100,000
221020 IPPS Recurrent Costs	200,000	0	0	200,000	100,702	0	100,702
222001 Telecommunications	35,350	0	0	35,350	5,000	0	5,000
222002 Postage and Courier	50,300	0	0	50,300	20,000	0	20,000
222003 Information and communications technology (ICT)	170,000	0	0	170,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	1,864,500	0	0	1,864,500	1,864,500	0	1,864,500
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	92,000	0	0	92,000	72,000	0	72,000
223006 Water	66,000	0	0	66,000	18,000	0	18,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	35,000	0	35,000
224005 Uniforms, Beddings and Protective Gear	35,000	0	0	35,000	8,000	0	8,000
225001 Consultancy Services- Short term	224,718	0	0	224,718	50,000	0	50,000
227001 Travel inland	758,989	0	0	758,989	642,834	0	642,834
227002 Travel abroad	789,381	0	0	789,381	759,933	0	759,933
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	561,818	0	0	561,818	348,000	0	348,000
228001 Maintenance - Civil	400,000	0	0	400,000	0	0	0
228002 Maintenance - Vehicles	348,343	0	0	348,343	240,000	0	240,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	20,000	0	20,000
228004 Maintenance – Other	689,948	0	0	689,948	400,000	0	400,000
Grants, Transfers and Subsidies (Outputs Funded)	24,021,938	0	0	24,021,938	21,772,203	0	21,772,203
262101 Contributions to International Organisations (Current)	24,021,938	0	0	24,021,938	21,772,203	0	21,772,203
Investment (Capital Purchases)	920,400	0	0	920,400	920,400	0	920,400
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000

Vote: 021 East African Community

312202 Machinery and Equipment	400,000	0	0	400,000	520,000	0	520,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	100,400
312213 ICT Equipment	20,400	0	0	20,400	0	0	0
Arrears	6,008,353	0	0	6,008,353	300,000	0	300,000
321605 Domestic arrears (Budgeting)	5,758,353	0	0	5,758,353	300,000	0	300,000
321607 Utility arrears (Budgeting)	250,000	0	0	250,000	0	0	0
Grand Total Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141

Vote: 021 East African Community

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 18 Regional Integration

Recurrent Budget Estimates

Department 02 Political Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	52,277	0	0	52,277	94,425	0	94,425
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	2,100	0	0	0
221002 Workshops and Seminars	0	153,798	0	153,798	0	0	0
227002 Travel abroad	0	45,600	0	45,600	0	59,500	59,500
Total Cost of Budget Output 01	52,277	201,498	0	253,775	94,425	59,500	153,925
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,740	0	5,740	0	0	0
Total Cost of Budget Output 02	0	21,740	0	21,740	0	0	0
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	2,700	0	2,700	0	9,416	9,416
227001 Travel inland	0	0	0	0	0	43,603	43,603
227002 Travel abroad	0	72,328	0	72,328	0	52,320	52,320
Total Cost of Budget Output 03	0	75,028	0	75,028	0	105,339	105,339
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	30,000	0	30,000	0	12,000	12,000
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 04	0	50,000	0	50,000	0	12,000	12,000
Total Cost Of Outputs Provided	52,277	348,266	0	400,543	94,425	176,839	271,264
Total Cost for Department 02	52,277	348,266	0	400,543	94,425	176,839	271,264
Total Excluding Arrears	52,277	348,266	0	400,543	94,425	176,839	271,264

Department 04 Economic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	79,152	0	0	79,152	103,568	0	103,568
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	23,818	23,818
227002 Travel abroad	0	116,790	0	116,790	0	21,500	21,500
Total Cost of Budget Output 01	79,152	116,790	0	195,942	103,568	60,318	163,886

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Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	10,040	0	10,040	0	17,457	17,457
227001 Travel inland	0	11,160	0	11,160	0	15,318	15,318
227002 Travel abroad	0	52,384	0	52,384	0	25,764	25,764
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	0	0
Total Cost of Budget Output 02	0	77,024	0	77,024	0	58,539	58,539

Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	6,400	0	6,400	0	36,000	36,000
227002 Travel abroad	0	44,527	0	44,527	0	92,303	92,303
227004 Fuel, Lubricants and Oils	0	1,720	0	1,720	0	8,000	8,000
Total Cost of Budget Output 03	0	69,647	0	69,647	0	148,303	148,303

Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221002 Workshops and Seminars	0	91,854	0	91,854	0	0	0
Total Cost of Budget Output 04	0	91,854	0	91,854	0	0	0
Total Cost Of Outputs Provided	79,152	355,315	0	434,467	103,568	267,160	370,728
Total Cost for Department 04	79,152	355,315	0	434,467	103,568	267,160	370,728
<i>Total Excluding Arrears</i>	79,152	355,315	0	434,467	103,568	267,160	370,728

Department 06 Social Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

211101 General Staff Salaries	85,785	0	0	85,785	136,709	0	136,709
221002 Workshops and Seminars	0	16,850	0	16,850	0	14,440	14,440
Total Cost of Budget Output 01	85,785	16,850	0	102,635	136,709	14,440	151,149

Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

227001 Travel inland	0	10,000	0	10,000	0	35,000	35,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 02	0	40,000	0	40,000	0	35,000	35,000

Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	104,900	0	104,900	0	0	0
222001 Telecommunications	0	130	0	130	0	0	0
227002 Travel abroad	0	80,924	0	80,924	0	135,664	135,664
Total Cost of Budget Output 03	0	185,954	0	185,954	0	135,664	135,664

Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221001 Advertising and Public Relations	0	21,500	0	21,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	10,114	0	10,114	0	42,096	42,096
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,701	0	11,701	0	0	0

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228002 Maintenance - Vehicles	0	2,343	0	2,343	0	0	0
Total Cost of Budget Output 04	0	75,658	0	75,658	0	42,096	42,096
Total Cost Of Outputs Provided	85,785	318,462	0	404,247	136,709	227,200	363,909
Total Cost for Department 06	85,785	318,462	0	404,247	136,709	227,200	363,909
<i>Total Excluding Arrears</i>	85,785	318,462	0	404,247	136,709	227,200	363,909

Department 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

211101 General Staff Salaries	0	0	0	0	171,018	0	171,018
227002 Travel abroad	0	0	0	0	0	68,400	68,400
Total Cost of Budget Output 01	0	0	0	0	171,018	68,400	239,418

Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	30,510	0	30,510	0	9,900	9,900
222001 Telecommunications	0	200	0	200	0	0	0
227001 Travel inland	0	13,746	0	13,746	0	0	0
227002 Travel abroad	0	0	0	0	0	18,620	18,620
Total Cost of Budget Output 02	0	44,456	0	44,456	0	28,520	28,520

Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

211101 General Staff Salaries	110,731	0	0	110,731	0	0	0
221002 Workshops and Seminars	0	53,240	0	53,240	0	0	0
227001 Travel inland	0	17,542	0	17,542	0	22,600	22,600
227002 Travel abroad	0	110,020	0	110,020	0	111,850	111,850
Total Cost of Budget Output 03	110,731	180,802	0	291,533	0	134,450	134,450

Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221002 Workshops and Seminars	0	107,120	0	107,120	0	0	0
Total Cost of Budget Output 04	0	107,120	0	107,120	0	0	0
Total Cost Of Outputs Provided	110,731	332,378	0	443,109	171,018	231,370	402,388
Total Cost for Department 07	110,731	332,378	0	443,109	171,018	231,370	402,388
<i>Total Excluding Arrears</i>	110,731	332,378	0	443,109	171,018	231,370	402,388

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
<i>Total Excluding Arrears</i>	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288

Sub-SubProgramme 49 Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

Vote: 021 East African Community

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134917 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 17	0	0	0	0	0	20,000	20,000
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	782,504	0	0	782,504	704,043	0	704,043
211103 Allowances (Inc. Casuals, Temporary)	0	377,060	0	377,060	0	400,000	400,000
212102 Pension for General Civil Service	0	3,336,554	0	3,336,554	0	1,900,000	1,900,000
212106 Validation of old Pensioners	0	420,000	0	420,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	85,298	0	85,298	0	141,298	141,298
221003 Staff Training	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	69,160	0	69,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
221020 IPPS Recurrent Costs	0	200,000	0	200,000	0	100,702	100,702
Total Cost of Budget Output 19	782,504	4,539,072	0	5,321,576	704,043	2,597,000	3,301,043
Budget Output 134920 Records Management Services							
212106 Validation of old Pensioners	0	20,150	0	20,150	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
222002 Postage and Courier	0	50,300	0	50,300	0	20,000	20,000
227001 Travel inland	0	12,550	0	12,550	0	0	0
Total Cost of Budget Output 20	0	97,000	0	97,000	0	20,000	20,000
Budget Output 134931 Policy, consultations, planning and monitoring provided							
221002 Workshops and Seminars	0	269,000	0	269,000	0	71,000	71,000
221003 Staff Training	0	95,000	0	95,000	0	0	0
221009 Welfare and Entertainment	0	28,750	0	28,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
222001 Telecommunications	0	520	0	520	0	0	0
225001 Consultancy Services- Short term	0	224,718	0	224,718	0	50,000	50,000
227001 Travel inland	0	307,440	0	307,440	0	60,000	60,000
227002 Travel abroad	0	9,750	0	9,750	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	665,948	0	665,948	0	400,000	400,000
Total Cost of Budget Output 31	0	1,635,126	0	1,635,126	0	581,000	581,000
Budget Output 134932 Ministry Support Services (Finance and Administration) provided							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	64,000	0	64,000	0	40,000	40,000
221003 Staff Training	0	1,918	0	1,918	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	16,758	16,758

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221011 Printing, Stationery, Photocopying and Binding	0	142,343	0	142,343	0	70,000	70,000
221016 IFMS Recurrent costs	0	240,000	0	240,000	0	100,000	100,000
222001 Telecommunications	0	34,500	0	34,500	0	5,000	5,000
222003 Information and communications technology (ICT)	0	170,000	0	170,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	1,864,500	0	1,864,500	0	1,864,500	1,864,500
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	92,000	0	92,000	0	72,000	72,000
223006 Water	0	66,000	0	66,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	35,000	35,000
224005 Uniforms, Beddings and Protective Gear	0	35,000	0	35,000	0	8,000	8,000
227001 Travel inland	0	9,407	0	9,407	0	164,400	164,400
227002 Travel abroad	0	38,480	0	38,480	0	0	0
227004 Fuel, Lubricants and Oils	0	535,217	0	535,217	0	340,000	340,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	0	0
228002 Maintenance - Vehicles	0	346,000	0	346,000	0	240,000	240,000
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	20,000	20,000
228004 Maintenance – Other	0	24,000	0	24,000	0	0	0
Total Cost of Budget Output 32	0	4,440,365	0	4,440,365	0	3,093,658	3,093,658

Budget Output 134933 Ministerial and Top Management Services provided

221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0
221009 Welfare and Entertainment	0	35,280	0	35,280	0	0	0
227001 Travel inland	0	114,000	0	114,000	0	0	0
227002 Travel abroad	0	37,248	0	37,248	0	0	0
Total Cost of Budget Output 33	0	221,528	0	221,528	0	0	0

Budget Output 134934 Public awareness on EAC integration coordinated

221001 Advertising and Public Relations	0	316,000	0	316,000	0	0	0
221002 Workshops and Seminars	0	31,202	0	31,202	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	105,560	0	105,560	0	0	0
Total Cost of Budget Output 34	0	482,762	0	482,762	0	0	0

Budget Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored

227002 Travel abroad	0	116,000	0	116,000	0	141,600	141,600
Total Cost of Budget Output 35	0	116,000	0	116,000	0	141,600	141,600

Budget Output 134943 Statistical Coordination and Management

221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 43	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	782,504	11,581,853	0	12,364,357	704,043	6,453,258	7,157,301

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134951 Uganda's Contribution to the EAC Secretariat remitted

262101 Contributions to International Organisations (Current)	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203
<i>o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO</i>	<i>0</i>	<i>24,021,938</i>	<i>0</i>	<i>24,021,938</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 021 East African Community

<i>o/w Uganda's annual contribution to the Main EAC Budget (EAC Secretariat, LVBC, EAKC, EACA, EAHRC, EASTECO, EACJ)</i>	0	0	0	0	0	17,666,214	17,666,214
<i>o/w Uganda's annual contribution to the Budget of Inter-University Council of East Africa (IUCEA)</i>	0	0	0	0	0	2,383,640	2,383,640
<i>o/w Uganda's annual contribution to the Budget of Lake Victoria Fisheries Organization (LVFO)</i>	0	0	0	0	0	1,722,350	1,722,350
Total Cost of Budget Output 51	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203
Total Cost Of Outputs Funded	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	5,758,353	0	5,758,353	0	300,000	300,000
321607 Utility arrears (Budgeting)	0	250,000	0	250,000	0	0	0
Total Cost of Budget Output 99	0	6,008,353	0	6,008,353	0	300,000	300,000
Total Cost Of Arrears	0	6,008,353	0	6,008,353	0	300,000	300,000
Total Cost for Department 01	782,504	41,612,144	0	42,394,648	704,043	28,525,461	29,229,504
<i>Total Excluding Arrears</i>	782,504	35,603,791	0	36,386,295	704,043	28,225,461	28,929,504

Department 05 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134942 Internal Audit Services

211101 General Staff Salaries	24,948	0	0	24,948	24,948	0	24,948
221009 Welfare and Entertainment	0	3,600	0	3,600	0	17,588	17,588
227001 Travel inland	0	111,070	0	111,070	0	200,000	200,000
227002 Travel abroad	0	35,330	0	35,330	0	32,412	32,412
Total Cost of Budget Output 42	24,948	150,000	0	174,948	24,948	250,000	274,948
Total Cost Of Outputs Provided	24,948	150,000	0	174,948	24,948	250,000	274,948
Total Cost for Department 05	24,948	150,000	0	174,948	24,948	250,000	274,948
<i>Total Excluding Arrears</i>	24,948	150,000	0	174,948	24,948	250,000	274,948

Development Budget Estimates

Project 1691 Retooling of Ministry of East African Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
Total Cost Of Budget Output 134975	400,000	0	0	400,000	300,000	0	300,000

Budget Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	400,000	0	0	400,000	520,000	0	520,000
312213 ICT Equipment	20,400	0	0	20,400	0	0	0
Total Cost Of Budget Output 134976	420,400	0	0	420,400	520,000	0	520,000

Vote: 021 East African Community

Budget Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	100,400
Total Cost Of Budget Output 134978	100,000	0	0	100,000	100,400	0	100,400
Total Cost for Capital Purchases	920,400	0	0	920,400	920,400	0	920,400
Total Cost for Project: 1691	920,400	0	0	920,400	920,400	0	920,400
Total Excluding Arrears	920,400	0	0	920,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	43,489,996	0	0	43,489,996	30,424,852	0	30,424,852
Total Excluding Arrears	43,489,996	0	0	43,489,996	30,124,852	0	30,124,852
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141
Total Excluding Arrears	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 04 Tourism Development			
	GoU	External Fin	Total
01 Tourism, Wildlife Conservation and Museums	155,352,829	0	155,352,829
49 General Administration, Policy and Planning	5,904,663	0	5,904,663
Total For Programme 04	161,257,492	0	161,257,492
Total Excluding Arrears	161,257,492	0	161,257,492
Total Vote 022	161,257,492	0	161,257,492
Total Excluding Arrears	161,257,492	0	161,257,492

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Tourism	340,014	12,719,196	0	13,059,210	340,014	6,467,595	6,807,609
10 Museums and Monuments	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
11 Wildlife Conservation	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430
Total Recurrent Budget Estimates for Sub-SubProgramme	1,312,023	145,951,122	0	147,263,145	2,750,315	137,379,514	140,129,829
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5,690,000	0	0	5,690,000	0	0	0
1334 Development of Museums and Heritage Sites for Cultural Promotion	9,333,000	0	0	9,333,000	0	0	0
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0	0	0	0	9,433,000	0	9,433,000
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0	0	0	0	2,790,000	0	2,790,000
1701 Development of Source of the Nile Project (Phase II)	0	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	15,023,000	0	0	15,023,000	15,223,000	0	15,223,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829
Total Excluding Arrears	161,912,204	0	0	161,912,204	155,352,829	0	155,352,829
Sub-SubProgramme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
15 Internal Audit	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Recurrent Budget Estimates for Sub-SubProgramme	773,581	6,805,341	0	7,578,922	773,581	4,213,113	4,986,694
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,117,969	0	0	1,117,969	917,969	0	917,969
Total Development Budget Estimates for Sub-SubProgramme	1,117,969	0	0	1,117,969	917,969	0	917,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
Total Excluding Arrears	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
Total Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
Total Excluding Arrears	170,609,095	0	0	170,609,095	161,257,492	0	161,257,492

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,245,126	0	0	20,245,126	14,204,662	0	14,204,662
211101 General Staff Salaries	2,085,604	0	0	2,085,604	3,523,896	0	3,523,896
211103 Allowances (Inc. Casuals, Temporary)	776,600	0	0	776,600	451,108	0	451,108
212102 Pension for General Civil Service	874,790	0	0	874,790	960,533	0	960,533
213001 Medical expenses (To employees)	0	0	0	0	7,200	0	7,200
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	5,000
213004 Gratuity Expenses	31,027	0	0	31,027	737,534	0	737,534
221001 Advertising and Public Relations	1,055,388	0	0	1,055,388	201,500	0	201,500
221002 Workshops and Seminars	2,721,277	0	0	2,721,277	325,904	0	325,904
221003 Staff Training	185,802	0	0	185,802	122,820	0	122,820
221005 Hire of Venue (chairs, projector, etc)	672,722	0	0	672,722	0	0	0
221007 Books, Periodicals & Newspapers	24,000	0	0	24,000	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	99,000	0	0	99,000	60,000	0	60,000
221009 Welfare and Entertainment	397,200	0	0	397,200	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	492,518	0	0	492,518	405,566	0	405,566
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	275,778	0	0	275,778	210,000	0	210,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	90,000	0	0	90,000	45,000	0	45,000
222002 Postage and Courier	20,000	0	0	20,000	6,200	0	6,200
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	1,768,040	0	0	1,768,040	1,768,040	0	1,768,040
223004 Guard and Security services	90,000	0	0	90,000	104,000	0	104,000
223005 Electricity	220,000	0	0	220,000	161,316	0	161,316
223006 Water	32,000	0	0	32,000	40,000	0	40,000
224004 Cleaning and Sanitation	157,200	0	0	157,200	162,000	0	162,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	1,175,000	0	0	1,175,000	1,200,064	0	1,200,064
225002 Consultancy Services- Long-term	359,982	0	0	359,982	200,000	0	200,000
227001 Travel inland	3,167,542	0	0	3,167,542	2,091,587	0	2,091,587
227002 Travel abroad	966,739	0	0	966,739	426,322	0	426,322
227004 Fuel, Lubricants and Oils	620,117	0	0	620,117	463,971	0	463,971
228001 Maintenance - Civil	157,600	0	0	157,600	0	0	0
228002 Maintenance - Vehicles	190,000	0	0	190,000	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0
228004 Maintenance – Other	1,150,000	0	0	1,150,000	80,000	0	80,000
273101 Medical expenses (To general Public)	7,200	0	0	7,200	0	0	0
282103 Scholarships and related costs	250,000	0	0	250,000	0	0	0

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Grants, Transfers and Subsidies (Outputs Funded)	134,855,000	0	0	134,855,000	131,633,861	0	131,633,861
263104 Transfers to other govt. Units (Current)	126,668,303	0	0	126,668,303	122,699,591	0	122,699,591
264101 Contributions to Autonomous Institutions	6,086,697	0	0	6,086,697	4,789,357	0	4,789,357
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100,000	0	0	2,100,000	4,144,912	0	4,144,912
Investment (Capital Purchases)	15,508,969	0	0	15,508,969	15,418,969	0	15,418,969
281502 Feasibility Studies for Capital Works	1,800,000	0	0	1,800,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	465,000	0	0	465,000	636,000	0	636,000
312101 Non-Residential Buildings	4,276,000	0	0	4,276,000	10,527,000	0	10,527,000
312102 Residential Buildings	200,000	0	0	200,000	650,000	0	650,000
312104 Other Structures	6,720,000	0	0	6,720,000	1,670,000	0	1,670,000
312201 Transport Equipment	700,000	0	0	700,000	240,000	0	240,000
312202 Machinery and Equipment	1,118,800	0	0	1,118,800	1,217,969	0	1,217,969
312203 Furniture & Fixtures	2,000	0	0	2,000	35,000	0	35,000
312213 ICT Equipment	227,169	0	0	227,169	243,000	0	243,000
Arrears	373,941	0	0	373,941	0	0	0
321605 Domestic arrears (Budgeting)	373,941	0	0	373,941	0	0	0
Grand Total Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	170,609,095	0	0	170,609,095	161,257,492	0	161,257,492

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

Department 09 Tourism

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	75,000	0	0	75,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	4,000	4,000
221002 Workshops and Seminars	0	142,500	0	142,500	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	10,202	0	10,202	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	20,000
221017 Subscriptions	0	201,798	0	201,798	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	214,400	0	214,400	0	72,000	72,000
227002 Travel abroad	0	26,000	0	26,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228004 Maintenance – Other	0	150,000	0	150,000	0	0	0
Total Cost of Budget Output 01	75,000	974,900	0	1,049,900	0	340,000	340,000

Budget Output 190104 Tourism Investment, Promotion and Marketing

211101 General Staff Salaries	265,014	0	0	265,014	340,014	0	340,014
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	108,000	0	8,500	8,500
221001 Advertising and Public Relations	0	906,388	0	906,388	0	66,000	66,000
221002 Workshops and Seminars	0	1,495,480	0	1,495,480	0	29,000	29,000
221003 Staff Training	0	18,000	0	18,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	612,520	0	612,520	0	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	101,651	0	101,651	0	90,000	90,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	884,020	884,020
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	45,000	45,000
225002 Consultancy Services- Long-term	0	69,002	0	69,002	0	0	0
227001 Travel inland	0	712,600	0	712,600	0	95,500	95,500
227002 Travel abroad	0	394,806	0	394,806	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	137,908	0	137,908	0	48,375	48,375
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 04	265,014	5,456,355	0	5,721,369	340,014	1,396,395	1,736,409
Total Cost Of Outputs Provided	340,014	6,431,255	0	6,771,269	340,014	1,736,395	2,076,409

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	2,064,000	0	1,149,288	1,149,288
<i>o/w Funds based on revenue collections by UHTTI</i>	0	2,064,000	0	2,064,000	0	0	0
<i>o/w UHTTI subventions based on NTR</i>	0	0	0	0	0	1,149,288	1,149,288
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	2,600,000	2,600,000
<i>o/w Non wage subvention to UHTTI</i>	0	3,250,000	0	3,250,000	0	0	0
<i>o/w GOU Subvention to UHTTI</i>	0	0	0	0	0	2,600,000	2,600,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	981,912	981,912
<i>o/w Wage subvention to UHTTI</i>	0	600,000	0	600,000	0	0	0
<i>o/w Wage subvention to UHTTI</i>	0	0	0	0	0	981,912	981,912
Total Cost of Budget Output 54	0	5,914,000	0	5,914,000	0	4,731,200	4,731,200
Total Cost Of Outputs Funded	0	5,914,000	0	5,914,000	0	4,731,200	4,731,200
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190199 Arrears							
321605 Domestic arrears (Budgeting)	0	373,941	0	373,941	0	0	0
Total Cost of Budget Output 99	0	373,941	0	373,941	0	0	0
Total Cost Of Arrears	0	373,941	0	373,941	0	0	0
Total Cost for Department 09	340,014	12,719,196	0	13,059,210	340,014	6,467,595	6,807,609
<i>Total Excluding Arrears</i>	340,014	12,345,255	0	12,685,269	340,014	6,467,595	6,807,609

Department 10 Museums and Monuments

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190101 Policies, Strategies and Monitoring Services							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	39,600	0	39,600	0	37,000	37,000
227001 Travel inland	0	44,000	0	44,000	0	40,000	40,000
227002 Travel abroad	0	16,506	0	16,506	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0
Total Cost of Budget Output 01	0	149,106	0	149,106	0	102,000	102,000
Budget Output 190102 Museums Services							
211101 General Staff Salaries	423,374	0	0	423,374	423,374	0	423,374
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	16,000	16,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0
221003 Staff Training	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,654	0	26,654	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	18,000	0	18,000	0	24,000	24,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	32,000	0	32,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	107,200	0	107,200	0	112,000	112,000
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	90,980	0	90,980	0	0	0
227001 Travel inland	0	195,320	0	195,320	0	369,417	369,417
227004 Fuel, Lubricants and Oils	0	17,200	0	17,200	0	0	0
228001 Maintenance - Civil	0	147,600	0	147,600	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	0	0
228004 Maintenance – Other	0	1,000,000	0	1,000,000	0	80,000	80,000
Total Cost of Budget Output 02	423,374	1,991,954	0	2,415,328	423,374	1,193,417	1,616,791
Total Cost Of Outputs Provided	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
Total Cost for Department 10	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
<i>Total Excluding Arrears</i>	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791

Department 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 190101 Policies, Strategies and Monitoring Services

211101 General Staff Salaries	548,635	0	0	548,635	1,986,927	0	1,986,927
212102 Pension for General Civil Service	0	0	0	0	0	267,281	267,281
213004 Gratuity Expenses	0	0	0	0	0	597,615	597,615
221001 Advertising and Public Relations	0	75,000	0	75,000	0	94,500	94,500
221002 Workshops and Seminars	0	41,397	0	41,397	0	40,100	40,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,400	1,400
221017 Subscriptions	0	20,000	0	20,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	884,020	884,020
225001 Consultancy Services- Short term	0	330,000	0	330,000	0	465,064	465,064
227001 Travel inland	0	238,030	0	238,030	0	213,440	213,440
227002 Travel abroad	0	12,464	0	12,464	0	46,322	46,322
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	29,280	29,280
Total Cost of Budget Output 01	548,635	756,891	0	1,305,526	1,986,927	2,689,022	4,675,949

Budget Output 190103 Capacity Building, Research and Coordination

211103 Allowances (Inc. Casuals, Temporary)	0	294,600	0	294,600	0	0	0
221002 Workshops and Seminars	0	13,300	0	13,300	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	4,820	4,820
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,269	0	26,269	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	0	0

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225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227002 Travel abroad	0	12,806	0	12,806	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	0	0
282103 Scholarships and related costs	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 03	0	1,342,975	0	1,342,975	0	24,820	24,820
Budget Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 05	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	548,635	2,149,866	0	2,698,501	1,986,927	2,713,842	4,700,769
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	118,749,303	0	118,749,303	0	118,749,303	118,749,303
o/w Allocation based on projected revenue collections by UWA	0	118,749,303	0	118,749,303	0	0	0
o/w Operations at UWA	0	0	0	0	0	118,749,303	118,749,303
Total Cost of Budget Output 51	0	118,749,303	0	118,749,303	0	118,749,303	118,749,303
Budget Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	5,360,000	0	5,360,000	0	2,405,000	2,405,000
o/w Projected revenue collections by UWEC	0	5,360,000	0	5,360,000	0	0	0
o/w Operations at UWEC	0	0	0	0	0	2,405,000	2,405,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,100,000	0	1,100,000	0	2,763,000	2,763,000
o/w Wage subvention to UWEC	0	1,100,000	0	1,100,000	0	0	0
o/w Wage Subvention	0	0	0	0	0	2,763,000	2,763,000
Total Cost of Budget Output 52	0	6,460,000	0	6,460,000	0	5,168,000	5,168,000
Budget Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	495,000	0	495,000	0	396,000	396,000
o/w Projected revenue collections	0	495,000	0	495,000	0	0	0
o/w Operations at UWRTI	0	0	0	0	0	396,000	396,000
264101 Contributions to Autonomous Institutions	0	2,836,697	0	2,836,697	0	2,189,357	2,189,357
o/w Non-wage subvention to UWRTI	0	2,836,697	0	2,836,697	0	0	0
o/w GOU Subvention to UWRTI	0	0	0	0	0	2,189,357	2,189,357
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	400,000	400,000
o/w Wage subvention to UWRTI	0	400,000	0	400,000	0	0	0
o/w Wage Subventions	0	0	0	0	0	400,000	400,000
Total Cost of Budget Output 53	0	3,731,697	0	3,731,697	0	2,985,357	2,985,357
Total Cost Of Outputs Funded	0	128,941,000	0	128,941,000	0	126,902,661	126,902,661
Total Cost for Department 11	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430
Total Excluding Arrears	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430
Development Budget Estimates							

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
Total Cost Of Budget Output 190103	230,000	0	0	230,000	0	0	0
Total Cost for Outputs Provided	230,000	0	0	230,000	0	0	0
Capital Purchases							
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	1,400,000	0	0	1,400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	320,000	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	2,470,000	0	0	2,470,000	0	0	0
312202 Machinery and Equipment	1,070,000	0	0	1,070,000	0	0	0
Total Cost Of Budget Output 190180	5,460,000	0	0	5,460,000	0	0	0
Total Cost for Capital Purchases	5,460,000	0	0	5,460,000	0	0	0
Total Cost for Project: 1333	5,690,000	0	0	5,690,000	0	0	0
Total Excluding Arrears	5,690,000	0	0	5,690,000	0	0	0

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190102 Museums Services							
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221002 Workshops and Seminars	32,400	0	0	32,400	0	0	0
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0
227001 Travel inland	37,500	0	0	37,500	0	0	0
227002 Travel abroad	21,600	0	0	21,600	0	0	0
227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	0	0	0
Total Cost Of Budget Output 190102	262,000	0	0	262,000	0	0	0
Total Cost for Outputs Provided	262,000	0	0	262,000	0	0	0
Capital Purchases							
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	145,000	0	0	145,000	0	0	0
312101 Non-Residential Buildings	4,276,000	0	0	4,276,000	0	0	0

Note: 022 Ministry of Tourism, Wildlife and Antiquities

312104 Other Structures	4,250,000	0	0	4,250,000	0	0	0
Total Cost Of Budget Output 190180	9,071,000	0	0	9,071,000	0	0	0
Total Cost for Capital Purchases	9,071,000	0	0	9,071,000	0	0	0
Total Cost for Project: 1334	9,333,000	0	0	9,333,000	0	0	0
Total Excluding Arrears	9,333,000	0	0	9,333,000	0	0	0

Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190102 Museums Services							
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	24,000
Total Cost Of Budget Output 190102	0	0	0	0	200,000	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	196,000	0	196,000
312101 Non-Residential Buildings	0	0	0	0	8,887,000	0	8,887,000
312104 Other Structures	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 190180	0	0	0	0	9,233,000	0	9,233,000
Total Cost for Capital Purchases	0	0	0	0	9,233,000	0	9,233,000
Total Cost for Project: 1699	0	0	0	0	9,433,000	0	9,433,000
Total Excluding Arrears	0	0	0	0	9,433,000	0	9,433,000

Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190103 Capacity Building, Research and Coordination							
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	78,000	0	78,000
221003 Staff Training	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 190103	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Provided	0	0	0	0	300,000	0	300,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	0	120,000
312102 Residential Buildings	0	0	0	0	650,000	0	650,000
312104 Other Structures	0	0	0	0	720,000	0	720,000
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 190180	0	0	0	0	2,490,000	0	2,490,000
Total Cost for Capital Purchases	0	0	0	0	2,490,000	0	2,490,000
Total Cost for Project: 1700	0	0	0	0	2,790,000	0	2,790,000
Total Excluding Arrears	0	0	0	0	2,790,000	0	2,790,000

Project 1701 Development of Source of the Nile Project (Phase II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	1,640,000	0	1,640,000
312104 Other Structures	0	0	0	0	800,000	0	800,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 190180	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Capital Purchases	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Project: 1701	0	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	0	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829
Total Excluding Arrears	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	14,000	14,000
221002 Workshops and Seminars	0	687,000	0	687,000	0	77,804	77,804
221003 Staff Training	0	80,000	0	80,000	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	142,874	0	142,874	0	125,000	125,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	1,264,000	0	1,264,000	0	400,000	400,000
227002 Travel abroad	0	80,000	0	80,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	120,000	120,000
Total Cost of Budget Output 01	80,000	2,704,874	0	2,784,874	80,000	1,101,804	1,181,804

Budget Output 194902 Ministerial and Top Management Services

211101 General Staff Salaries	206,053	0	0	206,053	203,424	0	203,424
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,600	35,600
213001 Medical expenses (To employees)	0	0	0	0	0	7,200	7,200
227001 Travel inland	0	51,800	0	51,800	0	50,000	50,000
227002 Travel abroad	0	170,000	0	170,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	76,000	0	76,000	0	7,200	7,200
273101 Medical expenses (To general Public)	0	7,200	0	7,200	0	0	0
Total Cost of Budget Output 02	206,053	305,000	0	511,053	203,424	250,000	453,424

Budget Output 194903 Ministry Support Services

211101 General Staff Salaries	305,632	0	0	305,632	305,632	0	305,632
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	321,150	321,150
221001 Advertising and Public Relations	0	30,000	0	30,000	0	12,000	12,000
221002 Workshops and Seminars	0	100,200	0	100,200	0	0	0
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	4,800	4,800
221008 Computer supplies and Information Technology (IT)	0	59,000	0	59,000	0	0	0
221009 Welfare and Entertainment	0	65,200	0	65,200	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	85,070	0	85,070	0	133,306	133,306
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	30,000	0	30,000	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	768,040	0	768,040	0	0	0
223004 Guard and Security services	0	72,000	0	72,000	0	80,000	80,000
223005 Electricity	0	180,000	0	180,000	0	121,316	121,316
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	300	300
227001 Travel inland	0	188,000	0	188,000	0	364,650	364,650
227002 Travel abroad	0	152,557	0	152,557	0	0	0
227004 Fuel, Lubricants and Oils	0	160,873	0	160,873	0	182,500	182,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	140,000	140,000
Total Cost of Budget Output 03	305,632	2,214,941	0	2,520,573	305,632	1,711,023	2,016,655

Budget Output 194904 Directorate Services

211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	39,276
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	75,200	0	75,200	0	20,000	20,000
227002 Travel abroad	0	80,000	0	80,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	39,276	245,200	0	284,476	39,276	100,000	139,276

Budget Output 194919 Human Resource Management Services

211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	50,249
212102 Pension for General Civil Service	0	874,790	0	874,790	0	693,252	693,252
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	5,000	5,000
213004 Gratuity Expenses	0	31,027	0	31,027	0	139,920	139,920
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	51,000	0	51,000	0	30,000	30,000
221003 Staff Training	0	36,962	0	36,962	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	15,000	15,000
221017 Subscriptions	0	14,380	0	14,380	0	0	0
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 19	50,249	1,185,159	0	1,235,408	50,249	958,171	1,008,420

Budget Output 194920 Records Management Services

211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,860	6,860
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	5,840	0	5,840	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,860	2,860
222002 Postage and Courier	0	20,000	0	20,000	0	6,200	6,200
227001 Travel inland	0	13,000	0	13,000	0	10,080	10,080
227004 Fuel, Lubricants and Oils	0	3,328	0	3,328	0	4,000	4,000
Total Cost of Budget Output 20	70,000	50,168	0	120,168	70,000	30,000	100,000

Total Cost Of Outputs Provided	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
Total Cost for Department 01	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
<i>Total Excluding Arrears</i>	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579

Department 15 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	22,369	0	0	22,369	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,998	8,998
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

221003 Staff Training	0	15,000	0	15,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	1,000	1,000
227001 Travel inland	0	30,692	0	30,692	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	16,308	0	16,308	0	5,616	5,616
Total Cost of Budget Output 01	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Cost Of Outputs Provided	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Cost for Department 15	22,369	100,000	0	122,369	25,000	62,115	87,115
<i>Total Excluding Arrears</i>	22,369	100,000	0	122,369	25,000	62,115	87,115

Development Budget Estimates

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	60,000	0	60,000
227001 Travel inland	100,000	0	0	100,000	162,000	0	162,000
Total Cost Of Budget Output 194901	140,000	0	0	140,000	222,000	0	222,000
Total Cost for Outputs Provided	140,000	0	0	140,000	222,000	0	222,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 194975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	700,000	0	0	700,000	240,000	0	240,000
Total Cost Of Budget Output 194975	700,000	0	0	700,000	240,000	0	240,000
Budget Output 194976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	0	20,000
312202 Machinery and Equipment	8,000	0	0	8,000	123,569	0	123,569
312203 Furniture & Fixtures	2,000	0	0	2,000	25,000	0	25,000
312213 ICT Equipment	227,169	0	0	227,169	243,000	0	243,000
Total Cost Of Budget Output 194976	237,169	0	0	237,169	411,569	0	411,569
Budget Output 194978 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	40,800	0	0	40,800	34,400	0	34,400
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 194978	40,800	0	0	40,800	44,400	0	44,400
Total Cost for Capital Purchases	977,969	0	0	977,969	695,969	0	695,969
Total Cost for Project: 1609	1,117,969	0	0	1,117,969	917,969	0	917,969
Total Excluding Arrears	1,117,969	0	0	1,117,969	917,969	0	917,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
Total Excluding Arrears	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
Total Excluding Arrears	170,609,095	0	0	170,609,095	161,257,492	0	161,257,492

Vote: 023 Ministry of Science, Technology and Innovation

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 13 Innovation, Technology Development and Transfer			
	GoU	External Fin	Total
01 Regulation	2,311,862	0	2,311,862
02 Research and Innovation	99,277,990	55,705,580	154,983,571
03 Science Entrepreneuership	2,040,090	0	2,040,090
49 General Administration and Planning	105,707,655	0	105,707,655
Total For Programme 13	209,337,596	55,705,580	265,043,176
Total Excluding Arrears	205,024,869	55,705,580	260,730,450
Total Vote 023	209,337,596	55,705,580	265,043,176
Total Excluding Arrears	205,024,869	55,705,580	260,730,450

Vote: 023 Ministry of Science, Technology and Innovation

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Bio Safety and Bio Security	165,517	1,021,824	0	1,187,341	250,000	386,000	636,000
16 Bio Sciences and Bio Economy	165,000	1,028,800	0	1,193,800	250,000	400,000	650,000
17 Physical, Chemical and Social Sciences	301,526	1,615,796	0	1,917,322	369,862	656,000	1,025,862
Total Recurrent Budget Estimates for Sub-SubProgramme	632,043	3,666,420	0	4,298,463	869,862	1,442,000	2,311,862
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	4,298,463	0	0	4,298,463	2,311,862	0	2,311,862
Total Excluding Arrears	4,298,463	0	0	4,298,463	2,311,862	0	2,311,862
Sub-SubProgramme 02 Research and Innovation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Development	165,478	1,095,293	0	1,260,771	323,700	368,100	691,800
08 Technology Development	165,478	1,235,000	0	1,400,478	313,700	400,874	714,574
10 Infrastructure Development	165,478	1,174,000	0	1,339,478	285,051	399,026	684,077
14 Innovation Registration and Intellectual Property Management	165,478	1,246,500	0	1,411,978	303,700	396,000	699,700
Total Recurrent Budget Estimates for Sub-SubProgramme	661,914	4,750,793	0	5,412,706	1,226,151	1,564,000	2,790,151
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1511 Kiira Motors Corporation	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12,400,000	133,356,885	0	145,756,885	19,400,000	55,705,580	75,105,580
Total Development Budget Estimates for Sub-SubProgramme	54,525,000	133,356,885	0	187,881,885	96,487,839	55,705,580	152,193,419
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	59,937,706	133,356,885	0	193,294,592	99,277,990	55,705,580	154,983,571
Total Excluding Arrears	59,937,706	133,356,885	0	193,294,592	99,277,990	55,705,580	154,983,571
Sub-SubProgramme 03 Science Entrepreneurship							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Technology Uptake, Commercialisation and Enterprise Development	165,478	1,290,000	0	1,455,478	281,280	384,000	665,280
11 Skills Development	165,478	1,139,983	0	1,305,462	280,000	410,000	690,000
18 Advancement and Outreach	165,478	1,148,565	0	1,314,044	269,513	415,297	684,810
Total Recurrent Budget Estimates for Sub-SubProgramme	496,435	3,578,549	0	4,074,984	830,793	1,209,297	2,040,090
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	4,074,984	0	0	4,074,984	2,040,090	0	2,040,090
Total Excluding Arrears	4,074,984	0	0	4,074,984	2,040,090	0	2,040,090
Sub-SubProgramme 49 General Administration and Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	463,922	24,256,696	0	24,720,618	665,000	61,693,372	62,358,372
02 Human Resource	85,436	988,500	0	1,073,936	265,000	354,000	619,000

Vote: 023 Ministry of Science, Technology and Innovation

03 Internal Audit	28,000	190,000	0	218,000	30,000	117,500	147,500
19 Policy and Planning	204,142	1,820,000	0	2,024,142	272,232	650,551	922,783
Total Recurrent Budget Estimates for Sub-SubProgramme	781,499	27,255,196	0	28,036,695	1,232,232	62,815,423	64,047,655
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1597 Retooling of Ministry of Science, Technology and Innovation	22,987,621	0	0	22,987,621	41,660,000	0	41,660,000
Total Development Budget Estimates for Sub-SubProgramme	22,987,621	0	0	22,987,621	41,660,000	0	41,660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	51,024,317	0	0	51,024,317	105,707,655	0	105,707,655
<i>Total Excluding Arrears</i>	51,019,534	0	0	51,019,534	101,394,928	0	101,394,928
Total Vote 023	119,335,470	133,356,885	0	252,692,356	209,337,596	55,705,580	265,043,176
<i>Total Excluding Arrears</i>	119,330,688	133,356,885	0	252,687,573	205,024,869	55,705,580	260,730,450

Vote: 023 Ministry of Science, Technology and Innovation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,692,849	0	0	25,692,849	18,470,030	0	18,470,030
211101 General Staff Salaries	2,571,891	0	0	2,571,891	4,159,037	0	4,159,037
211102 Contract Staff Salaries	2,000,000	0	0	2,000,000	2,040,000	0	2,040,000
211103 Allowances (Inc. Casuals, Temporary)	1,655,120	0	0	1,655,120	897,098	0	897,098
212102 Pension for General Civil Service	0	0	0	0	22,143	0	22,143
213001 Medical expenses (To employees)	84,000	0	0	84,000	97,874	0	97,874
213002 Incapacity, death benefits and funeral expenses	33,585	0	0	33,585	55,000	0	55,000
213004 Gratuity Expenses	73,920	0	0	73,920	235,026	0	235,026
221001 Advertising and Public Relations	349,071	0	0	349,071	204,000	0	204,000
221002 Workshops and Seminars	3,395,205	0	0	3,395,205	1,512,993	0	1,512,993
221003 Staff Training	1,133,293	0	0	1,133,293	175,000	0	175,000
221005 Hire of Venue (chairs, projector, etc)	140,020	0	0	140,020	40,000	0	40,000
221007 Books, Periodicals & Newspapers	106,900	0	0	106,900	96,700	0	96,700
221008 Computer supplies and Information Technology (IT)	120,176	0	0	120,176	250,000	0	250,000
221009 Welfare and Entertainment	803,300	0	0	803,300	219,500	0	219,500
221011 Printing, Stationery, Photocopying and Binding	644,000	0	0	644,000	383,955	0	383,955
221012 Small Office Equipment	70,000	0	0	70,000	50,000	0	50,000
221016 IFMS Recurrent costs	100,000	0	0	100,000	35,000	0	35,000
221017 Subscriptions	93,500	0	0	93,500	15,500	0	15,500
221020 IPPS Recurrent Costs	70,000	0	0	70,000	15,000	0	15,000
222001 Telecommunications	190,000	0	0	190,000	65,000	0	65,000
222002 Postage and Courier	28,000	0	0	28,000	15,000	0	15,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	2,920,485	0	0	2,920,485	2,935,485	0	2,935,485
223004 Guard and Security services	60,000	0	0	60,000	48,000	0	48,000
223005 Electricity	58,000	0	0	58,000	60,000	0	60,000
223006 Water	18,000	0	0	18,000	5,000	0	5,000
224004 Cleaning and Sanitation	110,000	0	0	110,000	108,000	0	108,000
224005 Uniforms, Beddings and Protective Gear	85,000	0	0	85,000	0	0	0
225001 Consultancy Services- Short term	1,652,200	0	0	1,652,200	0	0	0
227001 Travel inland	3,978,537	0	0	3,978,537	2,303,526	0	2,303,526
227002 Travel abroad	858,884	0	0	858,884	74,000	0	74,000
227004 Fuel, Lubricants and Oils	1,608,240	0	0	1,608,240	1,489,000	0	1,489,000
228002 Maintenance - Vehicles	406,523	0	0	406,523	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	185,000	0	0	185,000	0	0	0
228004 Maintenance – Other	60,000	0	0	60,000	53,194	0	53,194
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	100,000

Vote: 023 Ministry of Science, Technology and Innovation

Grants, Transfers and Subsidies (Outputs Funded)	93,300,000	133,356,885	0	226,656,885	183,300,339	55,705,580	239,005,919
263104 Transfers to other govt. Units (Current)	18,130,000	0	0	18,130,000	52,277,000	0	52,277,000
263204 Transfers to other govt. Units (Capital)	64,025,000	133,356,885	0	197,381,885	121,437,839	55,705,580	177,143,419
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	8,805,500	0	8,805,500
263340 Other grants	1,145,000	0	0	1,145,000	780,000	0	780,000
Investment (Capital Purchases)	337,839	0	0	337,839	3,254,500	0	3,254,500
312201 Transport Equipment	0	0	0	0	2,300,000	0	2,300,000
312203 Furniture & Fixtures	167,839	0	0	167,839	500,000	0	500,000
312211 Office Equipment	70,000	0	0	70,000	210,000	0	210,000
312213 ICT Equipment	100,000	0	0	100,000	244,500	0	244,500
Arrears	4,783	0	0	4,783	4,312,727	0	4,312,727
321605 Domestic arrears (Budgeting)	4,783	0	0	4,783	4,312,727	0	4,312,727
Grand Total Vote 023	119,335,470	133,356,885	0	252,692,356	209,337,596	55,705,580	265,043,176
Total Excluding Arrears	119,330,688	133,356,885	0	252,687,573	205,024,869	55,705,580	260,730,450

Vote: 023 Ministry of Science, Technology and Innovation

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Regulation

Recurrent Budget Estimates

Department 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	165,517	0	0	165,517	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	91,620	0	91,620	0	64,000	64,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	3,000	3,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	20,000	20,000
221002 Workshops and Seminars	0	190,000	0	190,000	0	80,000	80,000
221003 Staff Training	0	80,000	0	80,000	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	6,000	6,000
221017 Subscriptions	0	40,000	0	40,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	170,000	0	170,000	0	0	0
227001 Travel inland	0	182,204	0	182,204	0	84,000	84,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	65,000	65,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>165,517</i>	<i>1,021,824</i>	<i>0</i>	<i>1,187,341</i>	<i>250,000</i>	<i>386,000</i>	<i>636,000</i>
Total Cost Of Outputs Provided	165,517	1,021,824	0	1,187,341	250,000	386,000	636,000
Total Cost for Department 15	165,517	1,021,824	0	1,187,341	250,000	386,000	636,000
<i>Total Excluding Arrears</i>	<i>165,517</i>	<i>1,021,824</i>	<i>0</i>	<i>1,187,341</i>	<i>250,000</i>	<i>386,000</i>	<i>636,000</i>

Department 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 180101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	165,000	0	0	165,000	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	45,000	45,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	33,000	33,000
221003 Staff Training	0	120,000	0	120,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	8,000	8,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	12,500	12,500

Vote: 023 Ministry of Science, Technology and Innovation

221017 Subscriptions	0	2,000	0	2,000	0	500	500
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	0	0
227001 Travel inland	0	281,760	0	281,760	0	208,000	208,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,040	0	80,040	0	88,000	88,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	165,000	1,028,800	0	1,193,800	250,000	400,000	650,000
Total Cost Of Outputs Provided	165,000	1,028,800	0	1,193,800	250,000	400,000	650,000
Total Cost for Department 16	165,000	1,028,800	0	1,193,800	250,000	400,000	650,000
<i>Total Excluding Arrears</i>	165,000	1,028,800	0	1,193,800	250,000	400,000	650,000

Department 17 Physical, Chemical and Social Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 180101 Enabling Policies, Laws and Regulations developed

211101 General Staff Salaries	301,526	0	0	301,526	369,862	0	369,862
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	80,000	80,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	60,000	60,000
221003 Staff Training	0	150,000	0	150,000	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	176	0	176	0	10,000	10,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	266,000	0	266,000	0	180,000	180,000
227002 Travel abroad	0	45,800	0	45,800	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	90,000	90,000
Total Cost of Budget Output 01	301,526	1,031,976	0	1,333,502	369,862	503,000	872,862

Budget Output 180104 Standards and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	23,000	23,000
221003 Staff Training	0	140,000	0	140,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	50,020	0	50,020	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	110,000	0	110,000	0	75,000	75,000
227002 Travel abroad	0	70,800	0	70,800	0	5,000	5,000

Vote: 023 Ministry of Science, Technology and Innovation

227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	30,000	30,000
Total Cost of Budget Output 04	0	583,820	0	583,820	0	153,000	153,000
Total Cost Of Outputs Provided	301,526	1,615,796	0	1,917,322	369,862	656,000	1,025,862
Total Cost for Department 17	301,526	1,615,796	0	1,917,322	369,862	656,000	1,025,862
<i>Total Excluding Arrears</i>	301,526	1,615,796	0	1,917,322	369,862	656,000	1,025,862

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	4,298,463	0	0	4,298,463	2,311,862	0	2,311,862
<i>Total Excluding Arrears</i>	4,298,463	0	0	4,298,463	2,311,862	0	2,311,862

Sub-SubProgramme 02 Research and Innovation

Recurrent Budget Estimates

Department 07 Research and Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180201 Research and Development							
211101 General Staff Salaries	165,478	0	0	165,478	323,700	0	323,700
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	2,000
221002 Workshops and Seminars	0	170,000	0	170,000	0	90,000	90,000
221003 Staff Training	0	38,293	0	38,293	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,800	0	30,800	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	3,100	3,100
221017 Subscriptions	0	5,000	0	5,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	0	0
227001 Travel inland	0	220,000	0	220,000	0	150,000	150,000
227002 Travel abroad	0	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	81,200	0	81,200	0	65,000	65,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	165,478	1,095,293	0	1,260,771	323,700	368,100	691,800
Total Cost Of Outputs Provided	165,478	1,095,293	0	1,260,771	323,700	368,100	691,800
Total Cost for Department 07	165,478	1,095,293	0	1,260,771	323,700	368,100	691,800
<i>Total Excluding Arrears</i>	165,478	1,095,293	0	1,260,771	323,700	368,100	691,800

Department 08 Technology Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	165,478	313,700	0	313,700
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	43,000	43,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,874	2,874

Vote: 023 Ministry of Science, Technology and Innovation

221001 Advertising and Public Relations	0	8,800	0	8,800	0	5,000	5,000
221002 Workshops and Seminars	0	253,000	0	253,000	0	150,000	150,000
221003 Staff Training	0	30,000	0	30,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	15,000
221017 Subscriptions	0	20,000	0	20,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	103,200	0	103,200	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	100,000	100,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	0	0
Total Cost of Budget Output 02	165,478	931,000	0	1,096,478	313,700	400,874	714,574
Budget Output 180203 Technological Incubation							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	104,000	0	104,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 03	0	304,000	0	304,000	0	0	0
Total Cost Of Outputs Provided	165,478	1,235,000	0	1,400,478	313,700	400,874	714,574
Total Cost for Department 08	165,478	1,235,000	0	1,400,478	313,700	400,874	714,574
<i>Total Excluding Arrears</i>	165,478	1,235,000	0	1,400,478	313,700	400,874	714,574

Department 10 Infrastructure Development

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	165,478	285,051	0	285,051
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	5,000	5,000
221002 Workshops and Seminars	0	262,000	0	262,000	0	65,000	65,000
221003 Staff Training	0	70,000	0	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	52,000	0	3,000	3,000
222001 Telecommunications	0	15,000	0	15,000	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	342,000	0	342,000	0	178,026	178,026
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,000	0	112,000	0	62,000	62,000

Vote: 023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 02	165,478	1,174,000	0	1,339,478	285,051	399,026	684,077
Total Cost Of Outputs Provided	165,478	1,174,000	0	1,339,478	285,051	399,026	684,077
Total Cost for Department 10	165,478	1,174,000	0	1,339,478	285,051	399,026	684,077
Total Excluding Arrears	165,478	1,174,000	0	1,339,478	285,051	399,026	684,077

Department 14 Innovation Registration and Intellectual Property Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	165,478	0	0	165,478	303,700	0	303,700
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	92,000	0	92,000	0	15,000	15,000
221002 Workshops and Seminars	0	256,500	0	256,500	0	70,000	70,000
221003 Staff Training	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	20,000	20,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	150,000	150,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	165,478	1,246,500	0	1,411,978	303,700	396,000	699,700
Total Cost Of Outputs Provided	165,478	1,246,500	0	1,411,978	303,700	396,000	699,700
Total Cost for Department 14	165,478	1,246,500	0	1,411,978	303,700	396,000	699,700
Total Excluding Arrears	165,478	1,246,500	0	1,411,978	303,700	396,000	699,700

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839
o/w Capital Transfer to Kiira Motors Corporation	42,125,000	0	0	42,125,000	0	0	0
o/w Transfer of Quarterly Capital Subvention to Kiira Motors Corporation	0	0	0	0	77,087,839	0	77,087,839
Total Cost Of Budget Output 180251	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839
Total Cost for Outputs Funded	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839
Total Cost for Project: 1511	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839
Total Excluding Arrears	42,125,000	0	0	42,125,000	77,087,839	0	77,087,839

Vote: 023 Ministry of Science, Technology and Innovation

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 180201 Research and Development							
211102 Contract Staff Salaries	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 180201	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	10,400,000	133,356,885	0	143,756,885	17,400,000	55,705,580	73,105,580
o/w Transfers to other govt. Units (Capital)	10,400,000	133,356,885	0	143,756,885	0	0	0
o/w Transfer of Quarterly Subventions for Projects	0	0	0	0	17,400,000	55,705,580	73,105,580
Total Cost Of Budget Output 180251	10,400,000	133,356,885	0	143,756,885	17,400,000	55,705,580	73,105,580
Total Cost for Outputs Funded	10,400,000	133,356,885	0	143,756,885	17,400,000	55,705,580	73,105,580
Total Cost for Project: 1513	12,400,000	133,356,885	0	145,756,885	19,400,000	55,705,580	75,105,580
Total Excluding Arrears	12,400,000	133,356,885	0	145,756,885	19,400,000	55,705,580	75,105,580
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	59,937,706	133,356,885	0	193,294,592	99,277,990	55,705,580	154,983,571
Total Excluding Arrears	59,937,706	133,356,885	0	193,294,592	99,277,990	55,705,580	154,983,571

Sub-SubProgramme 03 Science Entrepreneurship

Recurrent Budget Estimates

Department 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180301 Technological enterprise developed							
211101 General Staff Salaries	165,478	0	0	165,478	281,280	0	281,280
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	67,000	67,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	2,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	2,000
221002 Workshops and Seminars	0	260,000	0	260,000	0	50,000	50,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,400	0	5,400	0	2,000	2,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	110,000	0	110,000	0	0	0
227001 Travel inland	0	180,000	0	180,000	0	71,000	71,000
227002 Travel abroad	0	55,000	0	55,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	70,000	70,000

Vote: 023 Ministry of Science, Technology and Innovation

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	165,478	928,400	0	1,093,878	281,280	274,000	555,280
Budget Output 180302 Value addition centre established							
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	45,000	45,000
Total Cost of Budget Output 02	0	0	0	0	0	110,000	110,000
Budget Output 180303 Industrial Skills Development and capacity Building							
221002 Workshops and Seminars	0	184,000	0	184,000	0	0	0
227001 Travel inland	0	177,600	0	177,600	0	0	0
Total Cost of Budget Output 03	0	361,600	0	361,600	0	0	0
Total Cost Of Outputs Provided	165,478	1,290,000	0	1,455,478	281,280	384,000	665,280
Total Cost for Department 09	165,478	1,290,000	0	1,455,478	281,280	384,000	665,280
Total Excluding Arrears	165,478	1,290,000	0	1,455,478	281,280	384,000	665,280

Department 11 Skills Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	165,478	0	0	165,478	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	165,000	0	165,000	0	80,000	80,000
221003 Staff Training	0	56,000	0	56,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	187,000	0	187,000	0	147,000	147,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	57,000	57,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 03	165,478	714,000	0	879,478	280,000	410,000	690,000
Budget Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	121,983	0	121,983	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	425,983	0	425,983	0	0	0
Total Cost Of Outputs Provided	165,478	1,139,983	0	1,305,462	280,000	410,000	690,000
Total Cost for Department 11	165,478	1,139,983	0	1,305,462	280,000	410,000	690,000
<i>Total Excluding Arrears</i>	165,478	1,139,983	0	1,305,462	280,000	410,000	690,000

Department 18 Advancement and Outreach

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	165,478	0	0	165,478	269,513	0	269,513
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	184,565	0	184,565	0	61,297	61,297
221003 Staff Training	0	60,000	0	60,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	15,000	15,000
221012 Small Office Equipment	0	30,000	0	30,000	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	0	0
227001 Travel inland	0	250,000	0	250,000	0	110,000	110,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	15,000	15,000
Total Cost of Budget Output 03	165,478	1,148,565	0	1,314,044	269,513	415,297	684,810
Total Cost Of Outputs Provided	165,478	1,148,565	0	1,314,044	269,513	415,297	684,810
Total Cost for Department 18	165,478	1,148,565	0	1,314,044	269,513	415,297	684,810
<i>Total Excluding Arrears</i>	165,478	1,148,565	0	1,314,044	269,513	415,297	684,810

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	4,074,984	0	0	4,074,984	2,040,090	0	2,040,090
<i>Total Excluding Arrears</i>	4,074,984	0	0	4,074,984	2,040,090	0	2,040,090

Sub-SubProgramme 49 General Administration and Planning

Recurrent Budget Estimates

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Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184901 Administration and Support Services							
211101 General Staff Salaries	463,922	0	0	463,922	665,000	0	665,000
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	79,598	79,598
212102 Pension for General Civil Service	0	0	0	0	0	22,143	22,143
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	64,000	64,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	45,000
213004 Gratuity Expenses	0	0	0	0	0	235,026	235,026
221001 Advertising and Public Relations	0	146,271	0	146,271	0	80,000	80,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	100,000	100,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	31,200	31,200
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	240,000	240,000
221009 Welfare and Entertainment	0	400,000	0	400,000	0	54,500	54,500
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	210,000	210,000
221012 Small Office Equipment	0	40,000	0	40,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	35,000	35,000
221017 Subscriptions	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	125,000	0	125,000	0	65,000	65,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	80,000	80,000
223003 Rent – (Produced Assets) to private entities	0	2,920,485	0	2,920,485	0	2,920,485	2,920,485
223004 Guard and Security services	0	60,000	0	60,000	0	48,000	48,000
223005 Electricity	0	58,000	0	58,000	0	60,000	60,000
223006 Water	0	18,000	0	18,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	108,000	108,000
227001 Travel inland	0	395,000	0	395,000	0	200,500	200,500
227002 Travel abroad	0	90,940	0	90,940	0	0	0
227004 Fuel, Lubricants and Oils	0	328,000	0	328,000	0	272,000	272,000
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	0	0
228004 Maintenance – Other	0	60,000	0	60,000	0	53,194	53,194
Total Cost of Budget Output 01	463,922	6,126,696	0	6,590,618	665,000	5,103,645	5,768,645
Total Cost Of Outputs Provided	463,922	6,126,696	0	6,590,618	665,000	5,103,645	5,768,645
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184951 Transfers to Innovators and Scientists							
263104 Transfers to other govt. Units (Current)	0	18,130,000	0	18,130,000	0	52,277,000	52,277,000
<i>o/w Quarterly subvention to UNCST</i>	<i>0</i>	<i>8,130,000</i>	<i>0</i>	8,130,000	<i>0</i>	<i>0</i>	0
<i>o/w Commercialization of Sericulture technologies in Uganda</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	10,000,000	<i>0</i>	<i>0</i>	0
<i>o/w Transfer of quarterly subvention to UNCST</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>6,850,500</i>	6,850,500

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<i>o/w Quarterly Subvention to support activities under Commercialization of Sericulture Technologies and Innovations</i>	0	0	0	0	0	16,426,500	16,426,500
<i>o/w Transfer of Quarterly subvention to PIBID</i>	0	0	0	0	0	29,000,000	29,000,000
Total Cost of Budget Output 51	0	18,130,000	0	18,130,000	0	52,277,000	52,277,000
Total Cost Of Outputs Funded	0	18,130,000	0	18,130,000	0	52,277,000	52,277,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,312,727	4,312,727
Total Cost of Budget Output 99	0	0	0	0	0	4,312,727	4,312,727
Total Cost Of Arrears	0	0	0	0	0	4,312,727	4,312,727
Total Cost for Department 01	463,922	24,256,696	0	24,720,618	665,000	61,693,372	62,358,372
<i>Total Excluding Arrears</i>	463,922	24,256,696	0	24,720,618	665,000	57,380,645	58,045,645

Department 02 Human Resource

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184904 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 04	0	0	0	0	0	75,000	75,000
Budget Output 184919 Human Resource Management Services							
211101 General Staff Salaries	85,436	0	0	85,436	265,000	0	265,000
211103 Allowances (Inc. Casuals, Temporary)	0	95,500	0	95,500	0	25,000	25,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	33,585	0	33,585	0	10,000	10,000
213004 Gratuity Expenses	0	73,920	0	73,920	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	37,500	37,500
221003 Staff Training	0	40,000	0	40,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,500	1,500
221009 Welfare and Entertainment	0	35,000	0	35,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	15,000	15,000
221017 Subscriptions	0	1,500	0	1,500	0	0	0
221020 IPPS Recurrent Costs	0	70,000	0	70,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	145,473	0	145,473	0	45,000	45,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	85,000	0	85,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,523	0	20,523	0	0	0
Total Cost of Budget Output 19	85,436	903,500	0	988,936	265,000	229,000	494,000
Budget Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	25,000	0	25,000	0	15,000	15,000
227001 Travel inland	0	16,000	0	16,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	6,000	6,000
Total Cost of Budget Output 20	0	85,000	0	85,000	0	50,000	50,000
Total Cost Of Outputs Provided	85,436	988,500	0	1,073,936	265,000	354,000	619,000
Total Cost for Department 02	85,436	988,500	0	1,073,936	265,000	354,000	619,000
<i>Total Excluding Arrears</i>	85,436	988,500	0	1,073,936	265,000	354,000	619,000

Department 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184901 Administration and Support Services							
211101 General Staff Salaries	28,000	0	0	28,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	25,500	25,500
221003 Staff Training	0	29,000	0	29,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,000	1,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	44,000	44,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	28,000	190,000	0	218,000	30,000	117,500	147,500
Total Cost Of Outputs Provided	28,000	190,000	0	218,000	30,000	117,500	147,500
Total Cost for Department 03	28,000	190,000	0	218,000	30,000	117,500	147,500
<i>Total Excluding Arrears</i>	28,000	190,000	0	218,000	30,000	117,500	147,500

Department 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 184902 Research , Information and statistical services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	38,000	38,000
221002 Workshops and Seminars	0	168,156	0	168,156	0	45,000	45,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	30,355	30,355
227001 Travel inland	0	130,000	0	130,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
Total Cost of Budget Output 02	0	503,156	0	503,156	0	163,355	163,355

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Budget Output 184903 Policy , Planning and Monitoring

211101 General Staff Salaries	204,142	0	0	204,142	272,232	0	272,232
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	50,000	50,000
221002 Workshops and Seminars	0	220,000	0	220,000	0	68,196	68,196
221003 Staff Training	0	50,000	0	50,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	9,500	0	9,500	0	9,000	9,000
221009 Welfare and Entertainment	0	55,500	0	55,500	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	26,000	26,000
225001 Consultancy Services- Short term	0	240,000	0	240,000	0	0	0
227001 Travel inland	0	225,500	0	225,500	0	110,000	110,000
227002 Travel abroad	0	81,344	0	81,344	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	185,000	0	185,000	0	160,000	160,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	20,000	20,000
Total Cost of Budget Output 03	204,142	1,316,844	0	1,520,986	272,232	487,196	759,428
Total Cost Of Outputs Provided	204,142	1,820,000	0	2,024,142	272,232	650,551	922,783
Total Cost for Department 19	204,142	1,820,000	0	2,024,142	272,232	650,551	922,783
<i>Total Excluding Arrears</i>	204,142	1,820,000	0	2,024,142	272,232	650,551	922,783

Development Budget Estimates

Project 1597 Retooling of Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 184901 Administration and Support Services

221002 Workshops and Seminars	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	160,000	0	160,000
Total Cost Of Budget Output 184901	0	0	0	0	320,000	0	320,000

Budget Output 184902 Research , Information and statistical services

211102 Contract Staff Salaries	0	0	0	0	40,000	0	40,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	160,000	0	160,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 184902	0	0	0	0	1,450,000	0	1,450,000

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Budget Output 184904 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	55,000	0	55,000
227001 Travel inland	0	0	0	0	45,000	0	45,000
Total Cost Of Budget Output 184904	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	1,870,000	0	1,870,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 184951 Transfers to Innovators and Scientists

263204 Transfers to other govt. Units (Capital)	11,500,000	0	0	11,500,000	26,950,000	0	26,950,000
o/w Transfer of Quarterly Subvention to PIBID	11,500,000	0	0	11,500,000	0	0	0
o/w Offsetting Ministry Coordination expenses, Monitoring and Evaluation of interventions under PRESIDE	0	0	0	0	200,000	0	200,000
o/w Support to PRESIDE for undertaking research in the development of Vaccines, therapeutics and diagnostics	0	0	0	0	24,800,000	0	24,800,000
o/w Sweet potatoe Innovations commercialization through Tech Transfer	0	0	0	0	1,450,000	0	1,450,000
o/w Support to Retooling of UNCST	0	0	0	0	500,000	0	500,000
263206 Other Capital grants (Capital)	10,000,000	0	0	10,000,000	8,805,500	0	8,805,500
o/w Monitoring and Evaluation of Innovation Fund Projects-Planning	300,000	0	0	300,000	0	0	0
o/w Offsetting operational Secretariat expenses for the Innovation Fund-Secretariat	200,000	0	0	200,000	0	0	0
o/w National Innovation Fund Steering Committee	750,000	0	0	750,000	0	0	0
o/w Support o Innovators on Intellectual Property (IP) Management	150,000	0	0	150,000	0	0	0
o/w Transfer of the Innovation Fund to beneficiaries in line with the approved Framework	8,500,000	0	0	8,500,000	0	0	0
o/w Innovation Fund Annual Performance Report-	100,000	0	0	100,000	0	0	0
o/w Strengthening innovation and IP value chain management for public funded innovation and research- IIPM	0	0	0	0	130,000	0	130,000
o/w Quarterly M & E for NRIP funded projects-Policy and Planning	0	0	0	0	100,000	0	100,000
o/w Transfer to Innovators and Scientists- Research and Development Window	0	0	0	0	2,055,500	0	2,055,500
o/w Offsetting steering committee operational expenses	0	0	0	0	450,000	0	450,000
o/w Support Science Outreaches and competitions	0	0	0	0	280,000	0	280,000
o/w Transfer to Innovators and Scientists- Incubation Window	0	0	0	0	2,700,000	0	2,700,000
o/w Transfer to Innovators and Scientists- Commercialization Window	0	0	0	0	2,690,000	0	2,690,000
o/w Offsetting Secretariat operational expenses	0	0	0	0	120,000	0	120,000
o/w support the development of ST&I standards and Guidelines	0	0	0	0	280,000	0	280,000
263340 Other grants	1,145,000	0	0	1,145,000	780,000	0	780,000
o/w Support to Leap Agri Projects-Transfer to Reserachers/Scientists	977,500	0	0	977,500	0	0	0
o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects	150,000	0	0	150,000	0	0	0
o/w Procurement and supply of Assorted ICT and Office equipment	17,500	0	0	17,500	0	0	0
o/w Transfer to LEAP Agri Beneficiaries	0	0	0	0	700,000	0	700,000
o/w Assessment of LEAP AGRI beneficiaries	0	0	0	0	80,000	0	80,000
Total Cost Of Budget Output 184951	22,645,000	0	0	22,645,000	36,535,500	0	36,535,500

Vote: 023 Ministry of Science, Technology and Innovation

<i>Total Cost for Outputs Funded</i>	22,645,000	0	0	22,645,000	36,535,500	0	36,535,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 184975 Purchase of Motor Vehicles and other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	2,300,000	0	2,300,000
<i>Total Cost Of Budget Output 184975</i>	0	0	0	0	2,300,000	0	2,300,000
<i>Budget Output 184976 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	167,839	0	0	167,839	0	0	0
312211 Office Equipment	0	0	0	0	210,000	0	210,000
312213 ICT Equipment	0	0	0	0	244,500	0	244,500
<i>Total Cost Of Budget Output 184976</i>	167,839	0	0	167,839	454,500	0	454,500
<i>Budget Output 184978 Purchase of Office and residential Furniture and fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	500,000	0	500,000
312211 Office Equipment	70,000	0	0	70,000	0	0	0
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Budget Output 184978</i>	170,000	0	0	170,000	500,000	0	500,000
<i>Total Cost for Capital Purchases</i>	337,839	0	0	337,839	3,254,500	0	3,254,500
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 184999 Arrears</i>							
321605 Domestic arrears (Budgeting)	4,783	0	0	4,783	0	0	0
<i>Total Cost Of Budget Output 184999</i>	4,783	0	0	4,783	0	0	0
<i>Total Cost for Arrears</i>	4,783	0	0	4,783	0	0	0
<i>Total Cost for Project: 1597</i>	22,987,621	0	0	22,987,621	41,660,000	0	41,660,000
<i>Total Excluding Arrears</i>	22,982,839	0	0	22,982,839	41,660,000	0	41,660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	51,024,317	0	0	51,024,317	105,707,655	0	105,707,655
<i>Total Excluding Arrears</i>	51,024,317	0	0	51,024,317	101,394,928	0	101,394,928
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 023	119,335,470	133,356,885	0	252,692,356	209,337,596	55,705,580	265,043,176
<i>Total Excluding Arrears</i>	119,330,688	133,356,885	0	252,687,573	205,024,869	55,705,580	260,730,450

Vote: 023 Ministry of Science, Technology and Innovation

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	133,356.89	55,705.58
507 China (PR)	133,356.89	55,705.58
Total External Project Financing For Vote 023	133,356.89	55,705.58

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 11 Sustainable Urbanization and Housing			
	GoU	External Fin	Total
05 GKMA Spatial Planning	500,000	0	500,000
Total For Programme 11	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000
Total Vote 024	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 05 GKMA Spatial Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Monitoring and Evaluation of the GKMA Physical Plan	0	0	0	0	0	250,000	250,000
03 Physical Planning	0	0	0	0	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	500,000	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	0	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	0	500,000	0	500,000
Total Vote 024	0	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	0	500,000	0	500,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	0	0	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	65,000	0	65,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	215,000	0	215,000
227001 Travel inland	0	0	0	0	115,000	0	115,000
Grand Total Vote 024	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 05 GKMA Spatial Planning

Recurrent Budget Estimates

Department 02 Monitoring and Evaluation of the GKMA Physical Plan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020501 Monitoring and Evaluation of the GKMA							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 01	0	0	0	0	0	150,000	150,000
Budget Output 020502 Physical Planning Services							
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 02	0	0	0	0	0	50,000	50,000
Budget Output 020503 Data Infrastructure and planning Technologies Management							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 03	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	0	0	0	0	250,000	250,000
Total Cost for Department 02	0	0	0	0	0	250,000	250,000
Total Excluding Arrears	0	0	0	0	0	250,000	250,000

Department 03 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020501 Monitoring and Evaluation of the GKMA							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	0	0	0	0	0	160,000	160,000
Budget Output 020502 Physical Planning Services							
225001 Consultancy Services- Short term	0	0	0	0	0	45,000	45,000
Total Cost of Budget Output 02	0	0	0	0	0	45,000	45,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Budget Output 020503 Data Infrastructure and planning Technologies Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000
Total Cost of Budget Output 03	0	0	0	0	0	45,000	45,000
Total Cost Of Outputs Provided	0	0	0	0	0	250,000	250,000
Total Cost for Department 03	0	0	0	0	0	250,000	250,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	250,000	250,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 024	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
08 GKMA Economic Development	50,000	0	50,000
Total For Programme 18	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Total Vote 024	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 08 GKMA Economic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Local Economic Development and Coordination	0	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	50,000	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000
Total Vote 024	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
Grand Total Vote 024	0	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	0	50,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 08 GKMA Economic Development

Recurrent Budget Estimates

Department 04 Local Economic Development and Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060801 Integrated Planning and Investment Promotion Services							
225001 Consultancy Services- Short term	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 01	0	0	0	0	0	14,000	14,000
Budget Output 060802 Project Implementation Services							
225001 Consultancy Services- Short term	0	0	0	0	0	22,000	22,000
Total Cost of Budget Output 02	0	0	0	0	0	22,000	22,000
Budget Output 060803 Business Development and Job Creation							
225001 Consultancy Services- Short term	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 03	0	0	0	0	0	14,000	14,000
Total Cost Of Outputs Provided	0	0	0	0	0	50,000	50,000
Total Cost for Department 04	0	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	0	50,000	50,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 024	0	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	0	50,000	0	50,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
27 General Management, Administration and Corporate Planning	3,950,000	0	3,950,000
Total For Programme 16	3,950,000	0	3,950,000
Total Excluding Arrears	3,950,000	0	3,950,000
Total Vote 024	3,950,000	0	3,950,000
Total Excluding Arrears	3,950,000	0	3,950,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	490,000	3,460,000	3,950,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	490,000	3,460,000	3,950,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	0	0	0	0	3,950,000	0	3,950,000
Total Excluding Arrears	0	0	0	0	3,950,000	0	3,950,000
Total Vote 024	0	0	0	0	3,950,000	0	3,950,000
Total Excluding Arrears	0	0	0	0	3,950,000	0	3,950,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	3,950,000	0	3,950,000
211101 General Staff Salaries	0	0	0	0	490,000	0	490,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	520,000	0	520,000
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	480,000	0	480,000
221003 Staff Training	0	0	0	0	456,000	0	456,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	490,000	0	490,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
223004 Guard and Security services	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	680,000	0	680,000
227004 Fuel, Lubricants and Oils	0	0	0	0	320,000	0	320,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
228004 Maintenance – Other	0	0	0	0	60,000	0	60,000
Grand Total Vote 024	0	0	0	0	3,950,000	0	3,950,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	0	3,950,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 132707 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	0	0	0	0	490,000	0	490,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	320,000	320,000
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	480,000	480,000
221003 Staff Training	0	0	0	0	0	456,000	456,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	490,000	490,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
223004 Guard and Security services	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	480,000	480,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	320,000	320,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>3,000,000</i>	<i>3,490,000</i>
<i>Budget Output 132711 Policy and Planning Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
228004 Maintenance – Other	0	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>460,000</i>
Total Cost Of Outputs Provided	0	0	0	0	490,000	3,460,000	3,950,000
Total Cost for Department 01	0	0	0	0	490,000	3,460,000	3,950,000
<i>Total Excluding Arrears</i>	0	0	0	0	490,000	3,460,000	3,950,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	0	0	0	0	3,950,000	0	3,950,000

Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	0	3,950,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 024	0	0	0	0	3,950,000	0	3,950,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,950,000	0	3,950,000

Vote: 101 Judiciary

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
37 Judiciary General Administration	243,935,832	0	243,935,832
51 Judicial services	133,020,695	0	133,020,695
Total For Programme 15	376,956,526	0	376,956,526
Total Excluding Arrears	373,399,984	0	373,399,984
Total Vote 101	376,956,526	0	376,956,526
Total Excluding Arrears	373,399,984	0	373,399,984

Vote: 101 Judiciary

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 37 Judiciary General Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit Department	68,036	434,000	0	502,036	375,360	2,082,000	2,457,360
03 Human Resource Management Department	7,388,955	38,628,797	0	46,017,753	17,452,965	60,919,854	78,372,819
04 Judicial Administration	1,851,337	4,684,446	0	6,535,782	3,159,360	9,399,647	12,559,007
05 Judicial Training Institute(JTI)	503,802	2,388,396	0	2,892,198	810,960	4,252,880	5,063,840
06 Finance and Administration	3,731,909	31,592,111	0	35,324,020	2,925,840	54,940,645	57,866,485
07 Engineering and Technical Services	51,000	14,572,340	0	14,623,340	846,600	6,920,936	7,767,536
08 Information and Communication Technology	1,240,447	9,682,080	0	10,922,527	686,220	21,153,065	21,839,285
Total Recurrent Budget Estimates for Sub-SubProgramme	14,835,487	101,982,170	0	116,817,657	26,257,305	159,669,027	185,926,332
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1556 Construction of the Supreme Court and Court of Appeal Building	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
1644 Retooling of the Judiciary	1,009,500	0	0	1,009,500	28,599,203	0	28,599,203
Total Development Budget Estimates for Sub-SubProgramme	21,009,500	0	0	21,009,500	58,009,500	0	58,009,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 37	137,827,157	0	0	137,827,157	243,935,832	0	243,935,832
Total Excluding Arrears	133,807,701	0	0	133,807,701	240,379,289	0	240,379,289
Sub-SubProgramme 51 Judicial services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Judiciary	43,586,118	17,664,315	0	61,250,433	82,509,660	50,511,035	133,020,695
Total Recurrent Budget Estimates for Sub-SubProgramme	43,586,118	17,664,315	0	61,250,433	82,509,660	50,511,035	133,020,695
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	61,250,433	0	0	61,250,433	133,020,695	0	133,020,695
Total Excluding Arrears	61,250,433	0	0	61,250,433	133,020,695	0	133,020,695
Total Vote 101	199,077,591	0	0	199,077,591	376,956,526	0	376,956,526
Total Excluding Arrears	195,058,134	0	0	195,058,134	373,399,984	0	373,399,984

Vote: 101 Judiciary

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	174,048,634	0	0	174,048,634	315,390,484	0	315,390,484
211101 General Staff Salaries	26,835,145	0	0	26,835,145	76,925,636	0	76,925,636
211102 Contract Staff Salaries	2,448,000	0	0	2,448,000	4,253,329	0	4,253,329
211103 Allowances (Inc. Casuals, Temporary)	21,926,152	0	0	21,926,152	46,121,795	0	46,121,795
211104 Statutory salaries	29,138,460	0	0	29,138,460	27,588,000	0	27,588,000
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	3,600,000	0	3,600,000
212101 Social Security Contributions	244,800	0	0	244,800	425,333	0	425,333
212102 Pension for General Civil Service	7,957,105	0	0	7,957,105	21,301,769	0	21,301,769
213001 Medical expenses (To employees)	709,938	0	0	709,938	2,165,586	0	2,165,586
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	240,000
213004 Gratuity Expenses	2,287,151	0	0	2,287,151	7,938,977	0	7,938,977
221001 Advertising and Public Relations	932,000	0	0	932,000	999,266	0	999,266
221002 Workshops and Seminars	5,043,157	0	0	5,043,157	800,000	0	800,000
221003 Staff Training	2,536,295	0	0	2,536,295	7,698,400	0	7,698,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,078,800	0	1,078,800
221006 Commissions and related charges	2,619,450	0	0	2,619,450	5,644,400	0	5,644,400
221007 Books, Periodicals & Newspapers	1,448,840	0	0	1,448,840	1,559,908	0	1,559,908
221008 Computer supplies and Information Technology (IT)	5,843,965	0	0	5,843,965	14,432,600	0	14,432,600
221009 Welfare and Entertainment	6,195,066	0	0	6,195,066	12,722,337	0	12,722,337
221011 Printing, Stationery, Photocopying and Binding	5,716,194	0	0	5,716,194	5,872,439	0	5,872,439
221012 Small Office Equipment	29,000	0	0	29,000	180,000	0	180,000
221016 IFMS Recurrent costs	400,000	0	0	400,000	400,000	0	400,000
221017 Subscriptions	1,236,105	0	0	1,236,105	2,040,065	0	2,040,065
221020 IPPS Recurrent Costs	22,840	0	0	22,840	40,000	0	40,000
222001 Telecommunications	205,400	0	0	205,400	162,306	0	162,306
222002 Postage and Courier	71,000	0	0	71,000	80,928	0	80,928
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	11,150,472	0	0	11,150,472	14,483,819	0	14,483,819
223004 Guard and Security services	3,050,000	0	0	3,050,000	6,100,000	0	6,100,000
223005 Electricity	919,600	0	0	919,600	921,600	0	921,600
223006 Water	577,730	0	0	577,730	902,508	0	902,508
224004 Cleaning and Sanitation	3,537,258	0	0	3,537,258	3,837,258	0	3,837,258
224005 Uniforms, Beddings and Protective Gear	1,120,000	0	0	1,120,000	1,137,000	0	1,137,000
225001 Consultancy Services- Short term	655,000	0	0	655,000	830,000	0	830,000
225002 Consultancy Services- Long-term	2,783,256	0	0	2,783,256	1,100,000	0	1,100,000
227001 Travel inland	8,516,270	0	0	8,516,270	23,296,566	0	23,296,566
227002 Travel abroad	2,229,044	0	0	2,229,044	1,229,044	0	1,229,044
227004 Fuel, Lubricants and Oils	2,415,284	0	0	2,415,284	4,966,782	0	4,966,782

Vote: 101 Judiciary

228001 Maintenance - Civil	2,853,068	0	0	2,853,068	6,040,000	0	6,040,000
228002 Maintenance - Vehicles	3,000,000	0	0	3,000,000	4,351,920	0	4,351,920
228003 Maintenance – Machinery, Equipment & Furniture	672,000	0	0	672,000	520,800	0	520,800
228004 Maintenance – Other	1,255,589	0	0	1,255,589	1,173,314	0	1,173,314
282101 Donations	108,000	0	0	108,000	108,000	0	108,000
Investment (Capital Purchases)	21,009,500	0	0	21,009,500	58,009,500	0	58,009,500
311101 Land	0	0	0	0	280,000	0	280,000
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
312201 Transport Equipment	0	0	0	0	23,000,000	0	23,000,000
312202 Machinery and Equipment	150,000	0	0	150,000	2,874,000	0	2,874,000
312203 Furniture & Fixtures	694,500	0	0	694,500	1,658,000	0	1,658,000
312211 Office Equipment	30,000	0	0	30,000	200,403	0	200,403
312213 ICT Equipment	135,000	0	0	135,000	586,800	0	586,800
Arrears	4,019,456	0	0	4,019,456	3,556,542	0	3,556,542
321605 Domestic arrears (Budgeting)	3,911,396	0	0	3,911,396	3,191,042	0	3,191,042
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	64,775	0	64,775
321612 Water arrears(Budgeting)	44,356	0	0	44,356	167,643	0	167,643
321614 Electricity arrears (Budgeting)	63,705	0	0	63,705	133,081	0	133,081
Grand Total Vote 101	199,077,591	0	0	199,077,591	376,956,526	0	376,956,526
<i>Total Excluding Arrears</i>	195,058,134	0	0	195,058,134	373,399,984	0	373,399,984

Vote: 101 Judiciary

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 37 Judiciary General Administration

Recurrent Budget Estimates

Department 02 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123712 Improved Internal Audit							
211101 General Staff Salaries	68,036	0	0	68,036	375,360	0	375,360
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	282,000	282,000
227001 Travel inland	0	264,000	0	264,000	0	1,800,000	1,800,000
Total Cost of Budget Output 12	68,036	434,000	0	502,036	375,360	2,082,000	2,457,360
Total Cost Of Outputs Provided	68,036	434,000	0	502,036	375,360	2,082,000	2,457,360
Total Cost for Department 02	68,036	434,000	0	502,036	375,360	2,082,000	2,457,360
<i>Total Excluding Arrears</i>	68,036	434,000	0	502,036	375,360	2,082,000	2,457,360

Department 03 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123719 Human Resource Management Services							
211101 General Staff Salaries	4,940,955	0	0	4,940,955	13,199,636	0	13,199,636
211102 Contract Staff Salaries	2,448,000	0	0	2,448,000	4,253,329	0	4,253,329
211103 Allowances (Inc. Casuals, Temporary)	0	18,187,669	0	18,187,669	0	22,282,080	22,282,080
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	3,600,000	3,600,000
212101 Social Security Contributions	0	244,800	0	244,800	0	425,333	425,333
212102 Pension for General Civil Service	0	7,957,105	0	7,957,105	0	21,301,769	21,301,769
213001 Medical expenses (To employees)	0	709,938	0	709,938	0	2,165,586	2,165,586
213002 Incapacity, death benefits and funeral expenses	0	240,000	0	240,000	0	240,000	240,000
213004 Gratuity Expenses	0	2,287,151	0	2,287,151	0	7,938,977	7,938,977
221001 Advertising and Public Relations	0	0	0	0	0	51,600	51,600
221002 Workshops and Seminars	0	123,096	0	123,096	0	0	0
221003 Staff Training	0	299,999	0	299,999	0	2,025,000	2,025,000
221009 Welfare and Entertainment	0	222,000	0	222,000	0	224,000	224,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	62,600	62,600
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	40,000	40,000
223004 Guard and Security services	0	3,000,000	0	3,000,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	69,000	69,000
227001 Travel inland	0	87,200	0	87,200	0	390,000	390,000

Vote: 101 Judiciary

228004 Maintenance – Other	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 19	7,388,955	38,541,797	0	45,930,753	17,452,965	60,875,945	78,328,910
Budget Output 123720 Records Management Services							
221009 Welfare and Entertainment	0	36,000	0	36,000	0	24,000	24,000
222002 Postage and Courier	0	51,000	0	51,000	0	19,909	19,909
Total Cost of Budget Output 20	0	87,000	0	87,000	0	43,909	43,909
Total Cost Of Outputs Provided	7,388,955	38,628,797	0	46,017,753	17,452,965	60,919,854	78,372,819
Total Cost for Department 03	7,388,955	38,628,797	0	46,017,753	17,452,965	60,919,854	78,372,819
<i>Total Excluding Arrears</i>	7,388,955	38,628,797	0	46,017,753	17,452,965	60,919,854	78,372,819

Department 04 Judicial Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123701 Office of the Chief Justice							
211101 General Staff Salaries	25,085	0	0	25,085	227,280	0	227,280
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,020	10,020
211104 Statutory salaries	318,000	0	0	318,000	318,000	0	318,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221009 Welfare and Entertainment	0	397,680	0	397,680	0	469,920	469,920
222001 Telecommunications	0	0	0	0	0	4,560	4,560
227001 Travel inland	0	200,000	0	200,000	0	400,000	400,000
282101 Donations	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 01	343,085	681,680	0	1,024,765	545,280	944,500	1,489,780
Budget Output 123702 Office of the Deputy Chief Justice							
211101 General Staff Salaries	9,582	0	0	9,582	227,280	0	227,280
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	93,660	93,660
211104 Statutory salaries	368,460	0	0	368,460	300,000	0	300,000
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0
221009 Welfare and Entertainment	0	243,120	0	243,120	0	274,320	274,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
227001 Travel inland	0	200,000	0	200,000	0	400,000	400,000
282101 Donations	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	378,042	509,120	0	887,162	527,280	801,580	1,328,860
Budget Output 123703 Office of the Principal Judge							
211101 General Staff Salaries	11,887	0	0	11,887	49,800	0	49,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	63,540	63,540
211104 Statutory salaries	351,540	0	0	351,540	288,000	0	288,000
221009 Welfare and Entertainment	0	158,160	0	158,160	0	216,400	216,400
227001 Travel inland	0	248,000	0	248,000	0	541,600	541,600
282101 Donations	0	18,000	0	18,000	0	18,000	18,000
Total Cost of Budget Output 03	363,427	424,160	0	787,587	337,800	839,540	1,177,340

Vote: 101 Judiciary

Budget Output 123704 Office of the Chief Registrar

211101 General Staff Salaries	189,582	0	0	189,582	303,600	0	303,600
211103 Allowances (Inc. Casuals, Temporary)	0	144,000	0	144,000	0	1,108,371	1,108,371
221002 Workshops and Seminars	0	248,000	0	248,000	0	300,000	300,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	78,800	78,800
221009 Welfare and Entertainment	0	182,880	0	182,880	0	400,080	400,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,500	18,500
221012 Small Office Equipment	0	0	0	0	0	180,000	180,000
222001 Telecommunications	0	1,800	0	1,800	0	1,800	1,800
222002 Postage and Courier	0	0	0	0	0	19,909	19,909
227001 Travel inland	0	118,000	0	118,000	0	168,472	168,472
Total Cost of Budget Output 04	189,582	694,680	0	884,262	303,600	2,475,932	2,779,532

Budget Output 123705 Inspectorate of Courts

211101 General Staff Salaries	333,600	0	0	333,600	718,440	0	718,440
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	42,000	0	85,200	85,200
221002 Workshops and Seminars	0	114,000	0	114,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,672	3,672
221009 Welfare and Entertainment	0	48,000	0	48,000	0	128,245	128,245
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	182,540	182,540
221012 Small Office Equipment	0	24,000	0	24,000	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	1,080	1,080
224004 Cleaning and Sanitation	0	5,526	0	5,526	0	0	0
227001 Travel inland	0	252,000	0	252,000	0	766,980	766,980
228003 Maintenance – Machinery, Equipment & Furniture	0	32,000	0	32,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	29,963	29,963
Total Cost of Budget Output 05	333,600	568,926	0	902,526	718,440	1,197,680	1,916,120

Budget Output 123706 Registry of Magistrate Affairs and Data Management

211101 General Staff Salaries	243,600	0	0	243,600	540,960	0	540,960
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	98,400	0	785,261	785,261
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	163,200	0	163,200	0	216,000	216,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,880	26,880
227001 Travel inland	0	188,400	0	188,400	0	406,224	406,224
Total Cost of Budget Output 06	243,600	480,000	0	723,600	540,960	1,434,365	1,975,325

Budget Output 123707 Registry of Planning and Development

211101 General Staff Salaries	0	0	0	0	186,000	0	186,000
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	174,000	174,000
221002 Workshops and Seminars	0	228,000	0	228,000	0	0	0
221009 Welfare and Entertainment	0	274,000	0	274,000	0	190,019	190,019
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	88,385	88,385
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0

Vote: 101 Judiciary

227001 Travel inland	0	692,880	0	692,880	0	1,240,187	1,240,187
228004 Maintenance – Other	0	3,000	0	3,000	0	13,459	13,459
Total Cost of Budget Output 07	0	1,325,880	0	1,325,880	186,000	1,706,050	1,892,050
Total Cost Of Outputs Provided	1,851,337	4,684,446	0	6,535,782	3,159,360	9,399,647	12,559,007
Total Cost for Department 04	1,851,337	4,684,446	0	6,535,782	3,159,360	9,399,647	12,559,007
<i>Total Excluding Arrears</i>	1,851,337	4,684,446	0	6,535,782	3,159,360	9,399,647	12,559,007

Department 05 Judicial Training Institute(JTI)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123708 Capacity Building							
211101 General Staff Salaries	165,582	0	0	165,582	540,960	0	540,960
211103 Allowances (Inc. Casuals, Temporary)	0	35,200	0	35,200	0	0	0
211104 Statutory salaries	338,220	0	0	338,220	270,000	0	270,000
221002 Workshops and Seminars	0	740,000	0	740,000	0	500,000	500,000
221003 Staff Training	0	1,406,296	0	1,406,296	0	2,293,400	2,293,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	5,605	5,605
221009 Welfare and Entertainment	0	110,694	0	110,694	0	323,300	323,300
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	53,294	53,294
224004 Cleaning and Sanitation	0	15,006	0	15,006	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	72,600	72,600
228004 Maintenance – Other	0	3,200	0	3,200	0	4,680	4,680
Total Cost of Budget Output 08	503,802	2,388,396	0	2,892,198	810,960	4,252,880	5,063,840
Total Cost Of Outputs Provided	503,802	2,388,396	0	2,892,198	810,960	4,252,880	5,063,840
Total Cost for Department 05	503,802	2,388,396	0	2,892,198	810,960	4,252,880	5,063,840
<i>Total Excluding Arrears</i>	503,802	2,388,396	0	2,892,198	810,960	4,252,880	5,063,840

Department 06 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123709 Administrative and Support Services							
211101 General Staff Salaries	3,379,279	0	0	3,379,279	2,070,300	0	2,070,300
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	592,488	592,488
221001 Advertising and Public Relations	0	692,000	0	692,000	0	896,666	896,666
221002 Workshops and Seminars	0	1,068,988	0	1,068,988	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	1,358,240	0	1,358,240	0	1,491,846	1,491,846
221008 Computer supplies and Information Technology (IT)	0	1,182,142	0	1,182,142	0	0	0
221009 Welfare and Entertainment	0	703,270	0	703,270	0	894,670	894,670
221011 Printing, Stationery, Photocopying and Binding	0	2,944,595	0	2,944,595	0	2,305,098	2,305,098

Vote: 101 Judiciary

221017 Subscriptions	0	270,000	0	270,000	0	0	0
222001 Telecommunications	0	200,000	0	200,000	0	154,866	154,866
222002 Postage and Courier	0	20,000	0	20,000	0	41,110	41,110
223002 Rates	0	0	0	0	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,483,819	14,483,819
223004 Guard and Security services	0	50,000	0	50,000	0	6,100,000	6,100,000
223005 Electricity	0	919,600	0	919,600	0	921,600	921,600
223006 Water	0	577,730	0	577,730	0	902,508	902,508
224004 Cleaning and Sanitation	0	3,511,046	0	3,511,046	0	3,837,258	3,837,258
224005 Uniforms, Beddings and Protective Gear	0	1,060,000	0	1,060,000	0	1,068,000	1,068,000
225001 Consultancy Services- Short term	0	380,000	0	380,000	0	700,000	700,000
227001 Travel inland	0	1,080,236	0	1,080,236	0	1,701,808	1,701,808
227002 Travel abroad	0	2,229,044	0	2,229,044	0	1,229,044	1,229,044
227004 Fuel, Lubricants and Oils	0	2,379,044	0	2,379,044	0	4,966,782	4,966,782
228002 Maintenance - Vehicles	0	3,000,000	0	3,000,000	0	4,351,920	4,351,920
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	120,800	120,800
228004 Maintenance – Other	0	402,609	0	402,609	0	143,400	143,400
Total Cost of Budget Output 09	3,379,279	24,830,545	0	28,209,825	2,070,300	47,323,682	49,393,982

Budget Output 123710 Policy, Planning and Statistics

211101 General Staff Salaries	93,437	0	0	93,437	474,300	0	474,300
211103 Allowances (Inc. Casuals, Temporary)	0	86,400	0	86,400	0	256,800	256,800
221002 Workshops and Seminars	0	500,014	0	500,014	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	9,600	0	9,600	0	372,000	372,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	237,328	237,328
225001 Consultancy Services- Short term	0	195,000	0	195,000	0	0	0
227001 Travel inland	0	492,736	0	492,736	0	842,292	842,292
Total Cost of Budget Output 10	93,437	1,487,750	0	1,581,186	474,300	1,908,420	2,382,720

Budget Output 123711 Financial Management improved

211101 General Staff Salaries	259,193	0	0	259,193	381,240	0	381,240
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	144,000	144,000
221003 Staff Training	0	250,000	0	250,000	0	280,000	280,000
221009 Welfare and Entertainment	0	100,360	0	100,360	0	354,000	354,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,000	24,000
221016 IFMS Recurrent costs	0	400,000	0	400,000	0	400,000	400,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	324,000	0	324,000	0	940,000	940,000
Total Cost of Budget Output 11	259,193	1,254,360	0	1,513,553	381,240	2,152,000	2,533,240
Total Cost Of Outputs Provided	3,731,909	27,572,655	0	31,304,564	2,925,840	51,384,102	54,309,942

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 123799 Arrears

321605 Domestic arrears (Budgeting)	0	3,911,396	0	3,911,396	0	3,191,042	3,191,042
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Vote: 101 Judiciary

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	64,775	64,775
321612 Water arrears(Budgeting)	0	44,356	0	44,356	0	167,643	167,643
321614 Electricity arrears (Budgeting)	0	63,705	0	63,705	0	133,081	133,081
Total Cost of Budget Output 99	0	4,019,456	0	4,019,456	0	3,556,542	3,556,542
Total Cost Of Arrears	0	4,019,456	0	4,019,456	0	3,556,542	3,556,542
Total Cost for Department 06	3,731,909	31,592,111	0	35,324,020	2,925,840	54,940,645	57,866,485
<i>Total Excluding Arrears</i>	3,731,909	27,572,655	0	31,304,564	2,925,840	51,384,102	54,309,942

Department 07 Engineering and Technical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123709 Administrative and Support Services							
211101 General Staff Salaries	51,000	0	0	51,000	846,600	0	846,600
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	46,800	0	46,800	0	294,936	294,936
223002 Rates	0	120,000	0	120,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	11,150,472	0	11,150,472	0	0	0
227001 Travel inland	0	156,000	0	156,000	0	186,000	186,000
228001 Maintenance - Civil	0	2,853,068	0	2,853,068	0	6,040,000	6,040,000
228003 Maintenance – Machinery, Equipment & Furniture	0	240,000	0	240,000	0	400,000	400,000
Total Cost of Budget Output 09	51,000	14,572,340	0	14,623,340	846,600	6,920,936	7,767,536
Total Cost Of Outputs Provided	51,000	14,572,340	0	14,623,340	846,600	6,920,936	7,767,536
Total Cost for Department 07	51,000	14,572,340	0	14,623,340	846,600	6,920,936	7,767,536
<i>Total Excluding Arrears</i>	51,000	14,572,340	0	14,623,340	846,600	6,920,936	7,767,536

Department 08 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123713 ICT Services							
211101 General Staff Salaries	1,240,447	0	0	1,240,447	686,220	0	686,220
211103 Allowances (Inc. Casuals, Temporary)	0	190,080	0	190,080	0	0	0
221001 Advertising and Public Relations	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	960,000	0	960,000	0	0	0
221003 Staff Training	0	0	0	0	0	2,200,000	2,200,000
221008 Computer supplies and Information Technology (IT)	0	3,999,303	0	3,999,303	0	14,304,600	14,304,600
221009 Welfare and Entertainment	0	36,000	0	36,000	0	126,000	126,000
221017 Subscriptions	0	966,105	0	966,105	0	2,030,065	2,030,065
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	130,000
225002 Consultancy Services- Long-term	0	2,783,256	0	2,783,256	0	1,100,000	1,100,000
227001 Travel inland	0	456,000	0	456,000	0	1,262,400	1,262,400

Vote: 101 Judiciary

228004 Maintenance – Other	0	51,336	0	51,336	0	0	0
Total Cost of Budget Output 13	1,240,447	9,682,080	0	10,922,527	686,220	21,153,065	21,839,285
Total Cost Of Outputs Provided	1,240,447	9,682,080	0	10,922,527	686,220	21,153,065	21,839,285
Total Cost for Department 08	1,240,447	9,682,080	0	10,922,527	686,220	21,153,065	21,839,285
Total Excluding Arrears	1,240,447	9,682,080	0	10,922,527	686,220	21,153,065	21,839,285

Development Budget Estimates

Project 1556 Construction of the Supreme Court and Court of Appeal Building

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123780 Court Buildings and Administrative structures							
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
Total Cost Of Budget Output 123780	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
Total Cost for Project: 1556	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297
Total Excluding Arrears	20,000,000	0	0	20,000,000	29,410,297	0	29,410,297

Project 1644 Retooling of the Judiciary

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123771 Acquisition of Land by Government							
311101 Land	0	0	0	0	280,000	0	280,000
Total Cost Of Budget Output 123771	0	0	0	0	280,000	0	280,000
Budget Output 123775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	23,000,000	0	23,000,000
Total Cost Of Budget Output 123775	0	0	0	0	23,000,000	0	23,000,000
Budget Output 123776 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	0	200,403	0	200,403
312213 ICT Equipment	135,000	0	0	135,000	586,800	0	586,800
Total Cost Of Budget Output 123776	135,000	0	0	135,000	787,203	0	787,203
Budget Output 123777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	2,874,000	0	2,874,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 123777	180,000	0	0	180,000	2,874,000	0	2,874,000
Budget Output 123778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	694,500	0	0	694,500	1,658,000	0	1,658,000
Total Cost Of Budget Output 123778	694,500	0	0	694,500	1,658,000	0	1,658,000
Total Cost for Capital Purchases	1,009,500	0	0	1,009,500	28,599,203	0	28,599,203
Total Cost for Project: 1644	1,009,500	0	0	1,009,500	28,599,203	0	28,599,203
Total Excluding Arrears	1,009,500	0	0	1,009,500	28,599,203	0	28,599,203
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 37	137,827,157	0	0	137,827,157	243,935,832	0	243,935,832

Vote: 101 Judiciary

Total Excluding Arrears	137,827,157	0	0	137,827,157	240,379,289	0	240,379,289
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Sub-SubProgramme 51 Judicial services

Recurrent Budget Estimates

Department 01 Judiciary

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 125101 Disposal of Appeals in the Supreme Court

211101 General Staff Salaries	216,000	0	0	216,000	1,337,580	0	1,337,580
211103 Allowances (Inc. Casuals, Temporary)	0	450,660	0	450,660	0	2,154,540	2,154,540
211104 Statutory salaries	3,608,220	0	0	3,608,220	3,102,000	0	3,102,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221006 Commissions and related charges	0	84,000	0	84,000	0	168,000	168,000
221007 Books, Periodicals & Newspapers	0	45,000	0	45,000	0	13,680	13,680
221008 Computer supplies and Information Technology (IT)	0	48,000	0	48,000	0	128,000	128,000
221009 Welfare and Entertainment	0	110,360	0	110,360	0	338,292	338,292
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	56,000	0	112,800	112,800
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	34,400	0	34,400	0	55,200	55,200
228004 Maintenance – Other	0	25,000	0	25,000	0	17,880	17,880
Total Cost of Budget Output 01	3,824,220	870,420	0	4,694,640	4,439,580	2,988,392	7,427,972

Budget Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal

211101 General Staff Salaries	216,000	0	0	216,000	1,694,580	0	1,694,580
211103 Allowances (Inc. Casuals, Temporary)	0	552,420	0	552,420	0	2,297,300	2,297,300
211104 Statutory salaries	4,537,260	0	0	4,537,260	4,140,000	0	4,140,000
221006 Commissions and related charges	0	242,250	0	242,250	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	13,306	13,306
221009 Welfare and Entertainment	0	9,600	0	9,600	0	324,960	324,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,200	31,200
227001 Travel inland	0	28,420	0	28,420	0	127,600	127,600
227004 Fuel, Lubricants and Oils	0	12,240	0	12,240	0	0	0
228004 Maintenance – Other	0	0	0	0	0	13,080	13,080
Total Cost of Budget Output 02	4,753,260	844,930	0	5,598,190	5,834,580	3,147,446	8,982,026

Budget Output 125103 Disposal of Appeals and Suits in the High Court

211101 General Staff Salaries	3,710,400	0	0	3,710,400	12,243,900	0	12,243,900
211103 Allowances (Inc. Casuals, Temporary)	0	1,809,322	0	1,809,322	0	10,652,660	10,652,660
211104 Statutory salaries	19,616,760	0	0	19,616,760	19,170,000	0	19,170,000
221002 Workshops and Seminars	0	863,060	0	863,060	0	0	0
221003 Staff Training	0	0	0	0	0	200,000	200,000
221006 Commissions and related charges	0	1,039,200	0	1,039,200	0	1,570,400	1,570,400
221007 Books, Periodicals & Newspapers	0	16,800	0	16,800	0	31,800	31,800
221009 Welfare and Entertainment	0	880,030	0	880,030	0	3,710,078	3,710,078

Vote: 101 Judiciary

221011 Printing, Stationery, Photocopying and Binding	0	563,159	0	563,159	0	773,280	773,280
224004 Cleaning and Sanitation	0	5,680	0	5,680	0	0	0
227001 Travel inland	0	938,318	0	938,318	0	5,557,950	5,557,950
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
228004 Maintenance – Other	0	56,564	0	56,564	0	84,780	84,780
Total Cost of Budget Output 03	23,327,160	6,196,133	0	29,523,293	31,413,900	22,580,948	53,994,848

Budget Output 125104 Disposal of Suits and Appeals in the Magistrate Courts

211101 General Staff Salaries	11,681,478	0	0	11,681,478	40,821,600	0	40,821,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,421,875	5,421,875
221001 Advertising and Public Relations	0	0	0	0	0	51,000	51,000
221006 Commissions and related charges	0	1,254,000	0	1,254,000	0	3,566,000	3,566,000
221008 Computer supplies and Information Technology (IT)	0	614,520	0	614,520	0	0	0
221009 Welfare and Entertainment	0	2,463,312	0	2,463,312	0	3,559,116	3,559,116
221011 Printing, Stationery, Photocopying and Binding	0	1,969,440	0	1,969,440	0	1,952,934	1,952,934
227001 Travel inland	0	2,737,680	0	2,737,680	0	6,437,252	6,437,252
228004 Maintenance – Other	0	713,880	0	713,880	0	806,072	806,072
Total Cost of Budget Output 04	11,681,478	9,752,832	0	21,434,310	40,821,600	21,794,249	62,615,849
Total Cost Of Outputs Provided	43,586,118	17,664,315	0	61,250,433	82,509,660	50,511,035	133,020,695
Total Cost for Department 01	43,586,118	17,664,315	0	61,250,433	82,509,660	50,511,035	133,020,695
<i>Total Excluding Arrears</i>	43,586,118	17,664,315	0	61,250,433	82,509,660	50,511,035	133,020,695

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	61,250,433	0	0	61,250,433	133,020,695	0	133,020,695
<i>Total Excluding Arrears</i>	61,250,433	0	0	61,250,433	133,020,695	0	133,020,695
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 101	199,077,591	0	0	199,077,591	376,956,526	0	376,956,526
<i>Total Excluding Arrears</i>	195,058,134	0	0	195,058,134	373,399,984	0	373,399,984

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Management of Elections	173,512,809	0	173,512,809
54 Harmonization of Political Party Activities	10,450,000	0	10,450,000
Total For Programme 15	183,962,809	0	183,962,809
Total Excluding Arrears	183,962,809	0	183,962,809
Total Vote 102	183,962,809	0	183,962,809
Total Excluding Arrears	183,962,809	0	183,962,809

Vote: 102 Electoral Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Management of Elections							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	37,666,582	457,764,718	0	495,431,300	37,666,582	69,646,227	107,312,809
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	457,764,718	0	495,431,300	37,666,582	69,646,227	107,312,809
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1687 Retooling of Electoral Commission	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
Total Development Budget Estimates for Sub-SubProgramme	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	546,146,700	0	0	546,146,700	173,512,809	0	173,512,809
Total Excluding Arrears	546,146,700	0	0	546,146,700	173,512,809	0	173,512,809
Sub-SubProgramme 54 Harmonization of Political Party Activities							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 National Consultative Forum	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
Total Excluding Arrears	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
Total Vote 102	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809
Total Excluding Arrears	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809

Vote: 102 Electoral Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	495,881,300	0	0	495,881,300	107,762,809	0	107,762,809
211103 Allowances (Inc. Casuals, Temporary)	141,909,228	0	0	141,909,228	22,754,138	0	22,754,138
211104 Statutory salaries	37,666,582	0	0	37,666,582	37,666,582	0	37,666,582
212101 Social Security Contributions	7,392,542	0	0	7,392,542	4,899,746	0	4,899,746
213001 Medical expenses (To employees)	350,000	0	0	350,000	350,000	0	350,000
213003 Retrenchment costs	3,241,321	0	0	3,241,321	0	0	0
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	9,157,792	0	9,157,792
221001 Advertising and Public Relations	19,225,060	0	0	19,225,060	4,310,440	0	4,310,440
221002 Workshops and Seminars	10,018,620	0	0	10,018,620	2,446,625	0	2,446,625
221003 Staff Training	183,777	0	0	183,777	183,777	0	183,777
221005 Hire of Venue (chairs, projector, etc)	1,300,850	0	0	1,300,850	128,800	0	128,800
221006 Commissions and related charges	190,800	0	0	190,800	153,600	0	153,600
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	1,796,868	0	0	1,796,868	437,100	0	437,100
221009 Welfare and Entertainment	29,523,165	0	0	29,523,165	1,808,789	0	1,808,789
221011 Printing, Stationery, Photocopying and Binding	169,932,837	0	0	169,932,837	977,746	0	977,746
221012 Small Office Equipment	185,961	0	0	185,961	173,350	0	173,350
221014 Bank Charges and other Bank related costs	153,600	0	0	153,600	0	0	0
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	191,500	0	0	191,500	141,500	0	141,500
222001 Telecommunications	1,315,600	0	0	1,315,600	567,871	0	567,871
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
222003 Information and communications technology (ICT)	7,120,750	0	0	7,120,750	0	0	0
223001 Property Expenses	145,000	0	0	145,000	145,000	0	145,000
223003 Rent – (Produced Assets) to private entities	4,363,000	0	0	4,363,000	5,319,604	0	5,319,604
223004 Guard and Security services	2,616,900	0	0	2,616,900	1,101,600	0	1,101,600
223005 Electricity	325,200	0	0	325,200	325,200	0	325,200
223006 Water	165,600	0	0	165,600	165,600	0	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000	0	0	400,000	0	0	0
225001 Consultancy Services- Short term	2,636,181	0	0	2,636,181	1,119,000	0	1,119,000
226002 Licenses	531,500	0	0	531,500	531,500	0	531,500
227001 Travel inland	7,192,606	0	0	7,192,606	2,830,199	0	2,830,199
227002 Travel abroad	1,661,234	0	0	1,661,234	63,544	0	63,544
227003 Carriage, Haulage, Freight and transport hire	11,856,950	0	0	11,856,950	0	0	0
227004 Fuel, Lubricants and Oils	16,019,920	0	0	16,019,920	7,682,267	0	7,682,267
228002 Maintenance - Vehicles	6,251,460	0	0	6,251,460	880,460	0	880,460
228003 Maintenance – Machinery, Equipment & Furniture	3,708,037	0	0	3,708,037	945,750	0	945,750
228004 Maintenance – Other	3,830,950	0	0	3,830,950	199,629	0	199,629

Vote: 102 Electoral Commission

273102 Incapacity, death benefits and funeral expenses	194,400	0	0	194,400	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
263104 Transfers to other govt. Units (Current)	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Investment (Capital Purchases)	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	1,205,300	0	0	0
312101 Non-Residential Buildings	4,875,000	0	0	4,875,000	66,200,000	0	66,200,000
312201 Transport Equipment	26,117,500	0	0	26,117,500	0	0	0
312202 Machinery and Equipment	18,517,600	0	0	18,517,600	0	0	0
Grand Total Vote 102	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809
<i>Total Excluding Arrears</i>	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809

Vote: 102 Electoral Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Management of Elections

Recurrent Budget Estimates

Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,503,716	0	1,503,716	0	25,900	25,900
221001 Advertising and Public Relations	0	6,196,000	0	6,196,000	0	748,400	748,400
221002 Workshops and Seminars	0	2,111,321	0	2,111,321	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	27,000	0	27,000	0	0	0
221009 Welfare and Entertainment	0	7,145,191	0	7,145,191	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,332,817	0	1,332,817	0	115,900	115,900
221012 Small Office Equipment	0	12,200	0	12,200	0	9,200	9,200
227003 Carriage, Haulage, Freight and transport hire	0	925,000	0	925,000	0	0	0
227004 Fuel, Lubricants and Oils	0	581,850	0	581,850	0	142,600	142,600
Total Cost of Budget Output 01	0	19,835,095	0	19,835,095	0	1,042,000	1,042,000
Budget Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,263,258	0	6,263,258	0	6,263,258	6,263,258
211104 Statutory salaries	37,666,582	0	0	37,666,582	37,666,582	0	37,666,582
212101 Social Security Contributions	0	3,766,658	0	3,766,658	0	3,766,658	3,766,658
213001 Medical expenses (To employees)	0	350,000	0	350,000	0	350,000	350,000
213003 Retrenchment costs	0	3,241,321	0	3,241,321	0	0	0
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	9,157,792	9,157,792
221001 Advertising and Public Relations	0	1,023,160	0	1,023,160	0	1,023,160	1,023,160
221002 Workshops and Seminars	0	655,764	0	655,764	0	0	0
221003 Staff Training	0	183,777	0	183,777	0	183,777	183,777
221006 Commissions and related charges	0	50,000	0	50,000	0	153,600	153,600
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	437,100	0	437,100	0	437,100	437,100
221009 Welfare and Entertainment	0	1,650,789	0	1,650,789	0	1,700,789	1,700,789
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	534,450	0	534,450	534,450
221012 Small Office Equipment	0	154,510	0	154,510	0	154,510	154,510
221014 Bank Charges and other Bank related costs	0	153,600	0	153,600	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	191,500	0	191,500	0	141,500	141,500
222001 Telecommunications	0	464,400	0	464,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
223001 Property Expenses	0	145,000	0	145,000	0	145,000	145,000
223003 Rent – (Produced Assets) to private entities	0	4,303,000	0	4,303,000	0	5,259,604	5,259,604

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223004 Guard and Security services	0	1,095,600	0	1,095,600	0	1,095,600	1,095,600
223005 Electricity	0	324,000	0	324,000	0	324,000	324,000
223006 Water	0	165,000	0	165,000	0	165,000	165,000
225001 Consultancy Services- Short term	0	1,119,000	0	1,119,000	0	1,119,000	1,119,000
226002 Licenses	0	531,500	0	531,500	0	531,500	531,500
227001 Travel inland	0	959,980	0	959,980	0	959,980	959,980
227004 Fuel, Lubricants and Oils	0	4,867,919	0	4,867,919	0	4,867,919	4,867,919
228002 Maintenance - Vehicles	0	1,005,460	0	1,005,460	0	880,460	880,460
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	725,629	0	945,750	945,750
228004 Maintenance – Other	0	199,750	0	199,750	0	199,629	199,629
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	194,400	0	194,400	194,400
Total Cost of Budget Output 02	37,666,582	37,039,828	0	74,706,410	37,666,582	41,120,037	78,786,619

Budget Output 165103 Voter Registration and Conduct of General elections

211103 Allowances (Inc. Casuals, Temporary)	0	133,795,329	0	133,795,329	0	15,999,730	15,999,730
212101 Social Security Contributions	0	3,625,883	0	3,625,883	0	1,133,088	1,133,088
221001 Advertising and Public Relations	0	11,794,900	0	11,794,900	0	2,315,880	2,315,880
221002 Workshops and Seminars	0	7,075,485	0	7,075,485	0	2,395,025	2,395,025
221005 Hire of Venue (chairs, projector, etc)	0	1,243,850	0	1,243,850	0	100,000	100,000
221006 Commissions and related charges	0	140,800	0	140,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,359,768	0	1,359,768	0	0	0
221009 Welfare and Entertainment	0	20,703,585	0	20,703,585	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	167,937,662	0	167,937,662	0	200,000	200,000
222001 Telecommunications	0	851,200	0	851,200	0	83,471	83,471
222003 Information and communications technology (ICT)	0	7,120,750	0	7,120,750	0	0	0
223004 Guard and Security services	0	1,515,300	0	1,515,300	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400,000	0	400,000	0	0	0
225001 Consultancy Services- Short term	0	1,517,181	0	1,517,181	0	0	0
227001 Travel inland	0	6,086,336	0	6,086,336	0	1,731,929	1,731,929
227002 Travel abroad	0	1,590,940	0	1,590,940	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,931,950	0	10,931,950	0	0	0
227004 Fuel, Lubricants and Oils	0	10,339,268	0	10,339,268	0	2,445,068	2,445,068
228002 Maintenance - Vehicles	0	5,246,000	0	5,246,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,982,408	0	2,982,408	0	0	0
228004 Maintenance – Other	0	3,631,200	0	3,631,200	0	0	0
Total Cost of Budget Output 03	0	399,889,795	0	399,889,795	0	26,484,190	26,484,190

Budget Output 165105 Conduct of By-elections

211103 Allowances (Inc. Casuals, Temporary)	0	230,000	0	230,000	0	227,800	227,800
221001 Advertising and Public Relations	0	200,000	0	200,000	0	204,000	204,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	51,600	51,600
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	28,800	28,800
221009 Welfare and Entertainment	0	20,000	0	20,000	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	122,400	122,400
222001 Telecommunications	0	0	0	0	0	20,000	20,000

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227001 Travel inland	0	100,000	0	100,000	0	102,000	102,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	224,400	224,400
Total Cost of Budget Output 05	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	37,666,582	457,764,718	0	495,431,300	37,666,582	69,646,227	107,312,809
Total Cost for Department 01	37,666,582	457,764,718	0	495,431,300	37,666,582	69,646,227	107,312,809
<i>Total Excluding Arrears</i>	37,666,582	457,764,718	0	495,431,300	37,666,582	69,646,227	107,312,809

Development Budget Estimates

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	4,875,000	0	0	4,875,000	66,200,000	0	66,200,000
Total Cost Of Budget Output 165172	4,875,000	0	0	4,875,000	66,200,000	0	66,200,000
Budget Output 165175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	26,117,500	0	0	26,117,500	0	0	0
Total Cost Of Budget Output 165175	26,117,500	0	0	26,117,500	0	0	0
Budget Output 165176 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	1,205,300	0	0	0
312202 Machinery and Equipment	18,517,600	0	0	18,517,600	0	0	0
Total Cost Of Budget Output 165176	19,722,900	0	0	19,722,900	0	0	0
Total Cost for Capital Purchases	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
Total Cost for Project: 1687	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
<i>Total Excluding Arrears</i>	50,715,400	0	0	50,715,400	66,200,000	0	66,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	546,146,700	0	0	546,146,700	173,512,809	0	173,512,809
<i>Total Excluding Arrears</i>	546,146,700	0	0	546,146,700	173,512,809	0	173,512,809

Sub-SubProgramme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

Department 03 National Consultative Forum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165401 Support to the National Consultative Forum							
211103 Allowances (Inc. Casuals, Temporary)	0	116,925	0	116,925	0	237,450	237,450
221001 Advertising and Public Relations	0	11,000	0	11,000	0	19,000	19,000
221002 Workshops and Seminars	0	96,050	0	96,050	0	0	0
221009 Welfare and Entertainment	0	3,600	0	3,600	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,908	0	7,908	0	4,996	4,996
221012 Small Office Equipment	0	19,251	0	19,251	0	9,640	9,640
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000

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223005 Electricity	0	1,200	0	1,200	0	1,200	1,200
223006 Water	0	600	0	600	0	600	600
227001 Travel inland	0	46,290	0	46,290	0	36,290	36,290
227002 Travel abroad	0	70,294	0	70,294	0	63,544	63,544
227004 Fuel, Lubricants and Oils	0	10,883	0	10,883	0	2,280	2,280
Total Cost of Budget Output 01	0	450,000	0	450,000	0	450,000	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	450,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165451 Transfer to Political Parties

263104 Transfers to other govt. Units (Current)	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
o/w Facilitation to Political Parties/Organizations with representation in Parliament	0	20,000,000	0	20,000,000	0	0	0
o/w Transfers to Political Parties with representation in Parliament facilitation	0	0	0	0	0	10,000,000	10,000,000
Total Cost of Budget Output 51	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
Total Cost Of Outputs Funded	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
Total Cost for Department 03	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
Total Excluding Arrears	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
Total Excluding Arrears	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 102	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809
Total Excluding Arrears	566,596,700	0	0	566,596,700	183,962,809	0	183,962,809

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 General Administration and Support Services	27,327,608	0	27,327,608
13 Anti-Corruption	22,685,297	0	22,685,297
Total For Programme 15	50,012,905	0	50,012,905
Total Excluding Arrears	50,012,905	0	50,012,905
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
13 Anti-Corruption	1,244,303	0	1,244,303
14 Ombudsman	2,218,944	0	2,218,944
Total For Programme 16	3,463,247	0	3,463,247
Total Excluding Arrears	3,463,247	0	3,463,247
Total Vote 103	53,476,152	0	53,476,152
Total Excluding Arrears	53,476,152	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 General Administration and Management	5,505,456	8,518,467	0	14,023,922	5,505,456	8,528,940	14,034,395
Total Recurrent Budget Estimates for Sub-SubProgramme	5,505,456	8,518,467	0	14,023,922	5,505,456	8,528,940	14,034,395
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1496 Construction of the IGG Head Office building Project	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
1684 Retooling of Inspectorate of Government	793,213	0	0	793,213	793,213	0	793,213
Total Development Budget Estimates for Sub-SubProgramme	13,293,213	0	0	13,293,213	13,293,213	0	13,293,213
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	27,317,135	0	0	27,317,135	27,327,608	0	27,327,608
Total Excluding Arrears	27,317,135	0	0	27,317,135	27,327,608	0	27,327,608
Sub-SubProgramme 13 Anti-Corruption							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Transparency, Accountability and Anti- Corruption	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303
10 Specialised and Other Investigations	1,547,189	1,372,466	0	2,919,655	1,547,189	1,372,466	2,919,655
11 Decentralised Anti-Corruption Interventions	7,569,124	5,405,432	0	12,974,556	7,569,124	5,394,959	12,964,084
12 Prosecutions and Civil Litigations	1,787,456	969,732	0	2,757,188	1,787,456	969,732	2,757,188
13 Enforcement of Leadership Code of Conduct	1,438,023	784,577	0	2,222,600	1,438,023	784,577	2,222,600
14 Education and Prevention of Corruption	1,183,358	638,412	0	1,821,770	1,183,358	638,411	1,821,770
Total Recurrent Budget Estimates for Sub-SubProgramme	14,341,679	9,598,394	0	23,940,073	14,341,679	9,587,920	23,929,600
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	23,940,073	0	0	23,940,073	23,929,600	0	23,929,600
Total Excluding Arrears	23,940,073	0	0	23,940,073	23,929,600	0	23,929,600
Sub-SubProgramme 14 Ombudsman							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,313	483,927	0	1,145,240	661,313	483,927	1,145,240
17 Systemic Interventions	661,313	412,391	0	1,073,704	661,313	412,391	1,073,704
Total Recurrent Budget Estimates for Sub-SubProgramme	1,322,626	896,318	0	2,218,944	1,322,626	896,318	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	2,218,944	0	0	2,218,944	2,218,944	0	2,218,944
Total Excluding Arrears	2,218,944	0	0	2,218,944	2,218,944	0	2,218,944
Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
Total Excluding Arrears	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,382,940	0	0	40,382,940	40,182,940	0	40,182,940
211103 Allowances (Inc. Casuals, Temporary)	2,917,933	0	0	2,917,933	2,917,933	0	2,917,933
211104 Statutory salaries	21,169,761	0	0	21,169,761	21,169,761	0	21,169,761
212101 Social Security Contributions	2,444,028	0	0	2,444,028	2,444,028	0	2,444,028
213001 Medical expenses (To employees)	320,000	0	0	320,000	425,000	0	425,000
213002 Incapacity, death benefits and funeral expenses	27,000	0	0	27,000	27,000	0	27,000
213004 Gratuity Expenses	6,303,095	0	0	6,303,095	6,303,372	0	6,303,372
221001 Advertising and Public Relations	45,189	0	0	45,189	45,189	0	45,189
221002 Workshops and Seminars	77,160	0	0	77,160	27,160	0	27,160
221003 Staff Training	250,000	0	0	250,000	30,000	0	30,000
221004 Recruitment Expenses	12,500	0	0	12,500	12,500	0	12,500
221006 Commissions and related charges	286,786	0	0	286,786	286,786	0	286,786
221007 Books, Periodicals & Newspapers	78,267	0	0	78,267	78,267	0	78,267
221008 Computer supplies and Information Technology (IT)	163,730	0	0	163,730	163,730	0	163,730
221009 Welfare and Entertainment	143,179	0	0	143,179	143,179	0	143,179
221010 Special Meals and Drinks	39,750	0	0	39,750	39,750	0	39,750
221011 Printing, Stationery, Photocopying and Binding	145,881	0	0	145,881	145,881	0	145,881
221012 Small Office Equipment	15,224	0	0	15,224	15,224	0	15,224
221017 Subscriptions	49,275	0	0	49,275	49,275	0	49,275
222001 Telecommunications	263,340	0	0	263,340	263,340	0	263,340
222002 Postage and Courier	13,439	0	0	13,439	13,439	0	13,439
222003 Information and communications technology (ICT)	188,906	0	0	188,906	188,906	0	188,906
223001 Property Expenses	1,700	0	0	1,700	1,700	0	1,700
223003 Rent – (Produced Assets) to private entities	2,670,412	0	0	2,670,412	2,618,729	0	2,618,729
223004 Guard and Security services	470,000	0	0	470,000	546,651	0	546,651
223005 Electricity	130,000	0	0	130,000	130,000	0	130,000
223006 Water	10,682	0	0	10,682	10,682	0	10,682
224003 Classified Expenditure	100,277	0	0	100,277	100,277	0	100,277
224004 Cleaning and Sanitation	107,400	0	0	107,400	107,400	0	107,400
227001 Travel inland	931,437	0	0	931,437	936,188	0	936,188
227002 Travel abroad	64,719	0	0	64,719	0	0	0
227004 Fuel, Lubricants and Oils	453,671	0	0	453,671	453,671	0	453,671
228001 Maintenance - Civil	35,640	0	0	35,640	35,640	0	35,640
228002 Maintenance - Vehicles	392,922	0	0	392,922	392,645	0	392,645
228003 Maintenance – Machinery, Equipment & Furniture	48,836	0	0	48,836	48,836	0	48,836
282101 Donations	10,800	0	0	10,800	10,800	0	10,800
Investment (Capital Purchases)	13,093,213	0	0	13,093,213	13,293,213	0	13,293,213
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000

Vote: 103 Inspectorate of Government (IG)

312201 Transport Equipment	300,000	0	0	300,000	400,000	0	400,000
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	100,000
312213 ICT Equipment	93,213	0	0	93,213	293,213	0	293,213
Grand Total Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

Vote: 103 Inspectorate of Government (IG)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 04 General Administration and Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141201 Administration & Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	758,844	0	758,844	0	758,844	758,844
211104 Statutory salaries	5,505,456	0	0	5,505,456	5,505,456	0	5,505,456
212101 Social Security Contributions	0	635,527	0	635,527	0	635,804	635,804
213001 Medical expenses (To employees)	0	320,000	0	320,000	0	425,000	425,000
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	27,000	0	27,000	27,000
213004 Gratuity Expenses	0	1,639,197	0	1,639,197	0	1,639,197	1,639,197
221001 Advertising and Public Relations	0	45,189	0	45,189	0	45,189	45,189
221002 Workshops and Seminars	0	77,160	0	77,160	0	27,160	27,160
221003 Staff Training	0	50,000	0	50,000	0	30,000	30,000
221004 Recruitment Expenses	0	12,500	0	12,500	0	12,500	12,500
221006 Commissions and related charges	0	286,786	0	286,786	0	286,786	286,786
221007 Books, Periodicals & Newspapers	0	78,267	0	78,267	0	78,267	78,267
221008 Computer supplies and Information Technology (IT)	0	163,730	0	163,730	0	163,730	163,730
221009 Welfare and Entertainment	0	143,179	0	143,179	0	143,179	143,179
221010 Special Meals and Drinks	0	39,750	0	39,750	0	39,750	39,750
221011 Printing, Stationery, Photocopying and Binding	0	145,881	0	145,881	0	145,881	145,881
221012 Small Office Equipment	0	15,224	0	15,224	0	15,224	15,224
221017 Subscriptions	0	49,275	0	49,275	0	49,275	49,275
222001 Telecommunications	0	263,340	0	263,340	0	263,340	263,340
222002 Postage and Courier	0	13,439	0	13,439	0	13,439	13,439
222003 Information and communications technology (ICT)	0	188,906	0	188,906	0	188,906	188,906
223001 Property Expenses	0	1,700	0	1,700	0	1,700	1,700
223003 Rent – (Produced Assets) to private entities	0	2,229,744	0	2,229,744	0	2,178,061	2,178,061
223004 Guard and Security services	0	470,000	0	470,000	0	546,651	546,651
223005 Electricity	0	130,000	0	130,000	0	130,000	130,000
223006 Water	0	10,682	0	10,682	0	10,682	10,682
224004 Cleaning and Sanitation	0	107,400	0	107,400	0	107,400	107,400
227001 Travel inland	0	150,000	0	150,000	0	165,224	165,224
227002 Travel abroad	0	64,719	0	64,719	0	0	0
227004 Fuel, Lubricants and Oils	0	175,398	0	175,398	0	175,398	175,398
228001 Maintenance - Civil	0	35,640	0	35,640	0	35,640	35,640
228002 Maintenance - Vehicles	0	130,353	0	130,353	0	130,076	130,076
228003 Maintenance – Machinery, Equipment & Furniture	0	48,836	0	48,836	0	48,836	48,836

Vote: 103 Inspectorate of Government (IG)

282101 Donations	0	10,800	0	10,800	0	10,800	10,800
<i>Total Cost of Budget Output 01</i>	<i>5,505,456</i>	<i>8,518,467</i>	<i>0</i>	<i>14,023,922</i>	<i>5,505,456</i>	<i>8,528,940</i>	<i>14,034,395</i>
Total Cost Of Outputs Provided	5,505,456	8,518,467	0	14,023,922	5,505,456	8,528,940	14,034,395
Total Cost for Department 04	5,505,456	8,518,467	0	14,023,922	5,505,456	8,528,940	14,034,395
<i>Total Excluding Arrears</i>	<i>5,505,456</i>	<i>8,518,467</i>	<i>0</i>	<i>14,023,922</i>	<i>5,505,456</i>	<i>8,528,940</i>	<i>14,034,395</i>

Development Budget Estimates

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 141272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
<i>Total Cost Of Budget Output 141272</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>
Total Cost for Project: 1496	12,500,000	0	0	12,500,000	12,500,000	0	12,500,000
<i>Total Excluding Arrears</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>0</i>	<i>12,500,000</i>

Project 1684 Retooling of Inspectorate of Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 141219 Human Resource Management Services</i>							
221003 Staff Training	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Budget Output 141219</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 141275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	300,000	0	0	300,000	400,000	0	400,000
<i>Total Cost Of Budget Output 141275</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Budget Output 141276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	93,213	0	0	93,213	293,213	0	293,213
<i>Total Cost Of Budget Output 141276</i>	<i>93,213</i>	<i>0</i>	<i>0</i>	<i>93,213</i>	<i>293,213</i>	<i>0</i>	<i>293,213</i>
<i>Budget Output 141278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	100,000
<i>Total Cost Of Budget Output 141278</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>593,213</i>	<i>0</i>	<i>0</i>	<i>593,213</i>	<i>793,213</i>	<i>0</i>	<i>793,213</i>
Total Cost for Project: 1684	793,213	0	0	793,213	793,213	0	793,213
<i>Total Excluding Arrears</i>	<i>793,213</i>	<i>0</i>	<i>0</i>	<i>793,213</i>	<i>793,213</i>	<i>0</i>	<i>793,213</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	27,317,135	0	0	27,317,135	27,327,608	0	27,327,608
<i>Total Excluding Arrears</i>	<i>27,317,135</i>	<i>0</i>	<i>0</i>	<i>27,317,135</i>	<i>27,327,608</i>	<i>0</i>	<i>27,327,608</i>

Sub-SubProgramme 13 Anti-Corruption

Vote: 103 Inspectorate of Government (IG)

Recurrent Budget Estimates

Department 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)							
211103 Allowances (Inc. Casuals, Temporary)	0	100,898	0	100,898	0	100,898	100,898
211104 Statutory salaries	816,529	0	0	816,529	816,529	0	816,529
212101 Social Security Contributions	0	83,762	0	83,762	0	83,762	83,762
213004 Gratuity Expenses	0	243,114	0	243,114	0	243,114	243,114
Total Cost of Budget Output 06	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303
Total Cost Of Outputs Provided	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303
Total Cost for Department 09	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303
Total Excluding Arrears	816,529	427,774	0	1,244,303	816,529	427,774	1,244,303

Department 10 Specialised and Other Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	210,421	0	210,421	0	210,421	210,421
211104 Statutory salaries	1,547,189	0	0	1,547,189	1,547,189	0	1,547,189
212101 Social Security Contributions	0	179,802	0	179,802	0	179,802	179,802
213004 Gratuity Expenses	0	460,661	0	460,661	0	460,661	460,661
224003 Classified Expenditure	0	100,277	0	100,277	0	100,277	100,277
227004 Fuel, Lubricants and Oils	0	190,604	0	190,604	0	190,604	190,604
228002 Maintenance - Vehicles	0	230,701	0	230,701	0	230,701	230,701
Total Cost of Budget Output 01	1,547,189	1,372,466	0	2,919,655	1,547,189	1,372,466	2,919,655
Total Cost Of Outputs Provided	1,547,189	1,372,466	0	2,919,655	1,547,189	1,372,466	2,919,655
Total Cost for Department 10	1,547,189	1,372,466	0	2,919,655	1,547,189	1,372,466	2,919,655
Total Excluding Arrears	1,547,189	1,372,466	0	2,919,655	1,547,189	1,372,466	2,919,655

Department 11 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141304 Decentralised Anti - corruption programmes							
211103 Allowances (Inc. Casuals, Temporary)	0	1,098,071	0	1,098,071	0	1,098,071	1,098,071
211104 Statutory salaries	7,569,124	0	0	7,569,124	7,569,124	0	7,569,124
212101 Social Security Contributions	0	879,622	0	879,622	0	879,622	879,622
213004 Gratuity Expenses	0	2,253,635	0	2,253,635	0	2,253,635	2,253,635
223003 Rent – (Produced Assets) to private entities	0	440,668	0	440,668	0	440,668	440,668

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	733,437	0	733,437	0	722,964	722,964
Total Cost of Budget Output 04	7,569,124	5,405,432	0	12,974,556	7,569,124	5,394,959	12,964,084
Total Cost Of Outputs Provided	7,569,124	5,405,432	0	12,974,556	7,569,124	5,394,959	12,964,084
Total Cost for Department 11	7,569,124	5,405,432	0	12,974,556	7,569,124	5,394,959	12,964,084
<i>Total Excluding Arrears</i>	7,569,124	5,405,432	0	12,974,556	7,569,124	5,394,959	12,964,084

Department 12 Prosecutions and Civil Litigations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141302 Prosecutions & Civil Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	229,810	0	229,810	0	229,810	229,810
211104 Statutory salaries	1,787,456	0	0	1,787,456	1,787,456	0	1,787,456
212101 Social Security Contributions	0	207,724	0	207,724	0	207,724	207,724
213004 Gratuity Expenses	0	532,198	0	532,198	0	532,198	532,198
Total Cost of Budget Output 02	1,787,456	969,732	0	2,757,188	1,787,456	969,732	2,757,188
Total Cost Of Outputs Provided	1,787,456	969,732	0	2,757,188	1,787,456	969,732	2,757,188
Total Cost for Department 12	1,787,456	969,732	0	2,757,188	1,787,456	969,732	2,757,188
<i>Total Excluding Arrears</i>	1,787,456	969,732	0	2,757,188	1,787,456	969,732	2,757,188

Department 13 Enforcement of Leadership Code of Conduct

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141305 Verification of Leaders' Declarations							
211103 Allowances (Inc. Casuals, Temporary)	0	189,305	0	189,305	0	189,305	189,305
211104 Statutory salaries	1,438,023	0	0	1,438,023	1,438,023	0	1,438,023
212101 Social Security Contributions	0	167,115	0	167,115	0	167,115	167,115
213004 Gratuity Expenses	0	428,158	0	428,158	0	428,158	428,158
Total Cost of Budget Output 05	1,438,023	784,577	0	2,222,600	1,438,023	784,577	2,222,600
Total Cost Of Outputs Provided	1,438,023	784,577	0	2,222,600	1,438,023	784,577	2,222,600
Total Cost for Department 13	1,438,023	784,577	0	2,222,600	1,438,023	784,577	2,222,600
<i>Total Excluding Arrears</i>	1,438,023	784,577	0	2,222,600	1,438,023	784,577	2,222,600

Vote: 103 Inspectorate of Government (IG)

Department 14 Education and Prevention of Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141303 Education and Public Awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	148,280	0	148,280	0	148,280	148,280
211104 Statutory salaries	1,183,358	0	0	1,183,358	1,183,358	0	1,183,358
212101 Social Security Contributions	0	137,798	0	137,798	0	137,520	137,520
213004 Gratuity Expenses	0	352,334	0	352,334	0	352,611	352,611
Total Cost of Budget Output 03	1,183,358	638,412	0	1,821,770	1,183,358	638,411	1,821,770
Total Cost Of Outputs Provided	1,183,358	638,412	0	1,821,770	1,183,358	638,411	1,821,770
Total Cost for Department 14	1,183,358	638,412	0	1,821,770	1,183,358	638,411	1,821,770
<i>Total Excluding Arrears</i>	1,183,358	638,412	0	1,821,770	1,183,358	638,411	1,821,770

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	23,940,073	0	0	23,940,073	23,929,600	0	23,929,600
<i>Total Excluding Arrears</i>	23,940,073	0	0	23,940,073	23,929,600	0	23,929,600

Sub-SubProgramme 14 Ombudsman

Recurrent Budget Estimates

Department 16 Management and Resolution of Complaints

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	91,152	0	91,152	0	91,152	91,152
211104 Statutory salaries	661,313	0	0	661,313	661,313	0	661,313
212101 Social Security Contributions	0	76,339	0	76,339	0	76,339	76,339
213004 Gratuity Expenses	0	196,900	0	196,900	0	196,900	196,900
227004 Fuel, Lubricants and Oils	0	87,669	0	87,669	0	87,669	87,669
228002 Maintenance - Vehicles	0	31,867	0	31,867	0	31,867	31,867
Total Cost of Budget Output 01	661,313	483,927	0	1,145,240	661,313	483,927	1,145,240
Total Cost Of Outputs Provided	661,313	483,927	0	1,145,240	661,313	483,927	1,145,240
Total Cost for Department 16	661,313	483,927	0	1,145,240	661,313	483,927	1,145,240
<i>Total Excluding Arrears</i>	661,313	483,927	0	1,145,240	661,313	483,927	1,145,240

Department 17 Systemic Interventions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	91,152	0	91,152	0	91,152	91,152
211104 Statutory salaries	661,313	0	0	661,313	661,313	0	661,313
212101 Social Security Contributions	0	76,339	0	76,339	0	76,339	76,339
213004 Gratuity Expenses	0	196,900	0	196,900	0	196,900	196,900

Vote: 103 Inspectorate of Government (IG)

227001 Travel inland	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Budget Output 01	661,313	412,391	0	1,073,704	661,313	412,391	1,073,704
Total Cost Of Outputs Provided	661,313	412,391	0	1,073,704	661,313	412,391	1,073,704
Total Cost for Department 17	661,313	412,391	0	1,073,704	661,313	412,391	1,073,704
<i>Total Excluding Arrears</i>	661,313	412,391	0	1,073,704	661,313	412,391	1,073,704

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	2,218,944	0	0	2,218,944	2,218,944	0	2,218,944
<i>Total Excluding Arrears</i>	2,218,944	0	0	2,218,944	2,218,944	0	2,218,944
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 103	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152
<i>Total Excluding Arrears</i>	53,476,152	0	0	53,476,152	53,476,152	0	53,476,152

Vote: 104 Parliamentary Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Parliament	834,943,116	0	834,943,116
Total For Programme 15	834,943,116	0	834,943,116
Total Excluding Arrears	834,943,116	0	834,943,116
Total Vote 104	834,943,116	0	834,943,116
Total Excluding Arrears	834,943,116	0	834,943,116

Vote: 104 Parliamentary Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Parliament							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	30,212,231	95,511,144	0	125,723,376	33,787,000	117,389,770	151,176,769
02 Members of Parliament	56,720,617	344,022,473	0	400,743,090	74,470,284	360,784,105	435,254,389
03 Office of the Speaker	0	4,432,316	0	4,432,316	0	3,933,464	3,933,464
04 Office of the Deputy Speaker	0	2,768,478	0	2,768,478	0	3,008,632	3,008,632
05 Parliamentary Commission Secretariat	0	4,721,987	0	4,721,987	0	4,696,987	4,696,987
06 Leader of the Opposition	0	3,089,779	0	3,089,779	0	3,011,779	3,011,779
07 Department of Clerks	0	1,647,430	0	1,647,430	0	1,647,430	1,647,430
08 Department of Finance and Administration	0	2,079,284	0	2,079,284	0	2,079,284	2,079,284
09 Department of Library and Research	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
10 Department of Legal and Legislative Services	0	1,220,873	0	1,220,873	0	1,220,873	1,220,873
11 Department of Sergeant-At-Arms	0	5,270,397	0	5,270,397	0	5,270,397	5,270,397
12 Department of Official Report	0	2,129,297	0	2,129,297	0	1,909,837	1,909,837
13 Parliamentary Budget Office	0	1,206,771	0	1,206,771	0	1,164,771	1,164,771
14 Planning and Development Coordination Office	0	889,263	0	889,263	0	881,263	881,263
15 Information and Communications Technology	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
16 Human Resources Department	0	1,643,057	0	1,643,057	0	1,643,057	1,643,057
17 Public Relations Office	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
18 Office of the Clerk to Parliament	0	1,795,506	0	1,795,506	0	1,795,506	1,795,506
19 Internal Audit	0	768,986	0	768,986	0	768,986	768,986
20 Parliamentary Research Services	0	2,208,824	0	2,208,824	0	2,117,924	2,117,924
21 Administration and Transport Logistics	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
22 Committee Affairs	0	23,658,197	0	23,658,197	0	18,923,125	18,923,125
23 Office of the Leader of Government Business	0	1,414,258	0	1,414,258	0	1,414,258	1,414,258
24 Institute of Parliamentary Studies	0	2,393,331	0	2,393,331	0	0	0
25 Litigation and Compliance	0	1,823,467	0	1,823,467	0	1,823,467	1,823,467
Total Recurrent Budget Estimates for Sub-SubProgramme	86,932,849	520,205,037	0	607,137,886	108,257,284	550,994,832	659,252,116
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0355 Rehabilitation of Parliament	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
Total Development Budget Estimates for Sub-SubProgramme	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
Total Excluding Arrears	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
Total Vote 104	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
Total Excluding Arrears	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116

Vote: 104 Parliamentary Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	589,093,672	0	0	589,093,672	632,609,203	0	632,609,203
211103 Allowances (Inc. Casuals, Temporary)	349,395,087	0	0	349,395,087	357,701,490	0	357,701,490
211104 Statutory salaries	86,932,849	0	0	86,932,849	108,257,284	0	108,257,284
211107 Ex-Gratia for other Retired and Serving Public Servants	761,508	0	0	761,508	1,523,015	0	1,523,015
212101 Social Security Contributions	28,703,269	0	0	28,703,269	32,275,710	0	32,275,710
212102 Pension for General Civil Service	0	0	0	0	131,787	0	131,787
213001 Medical expenses (To employees)	9,338,752	0	0	9,338,752	11,062,038	0	11,062,038
213002 Incapacity, death benefits and funeral expenses	846,345	0	0	846,345	846,345	0	846,345
213003 Retrenchment costs	44,054	0	0	44,054	62,351	0	62,351
213004 Gratuity Expenses	19,766,362	0	0	19,766,362	28,966,362	0	28,966,362
221001 Advertising and Public Relations	8,140,114	0	0	8,140,114	7,931,629	0	7,931,629
221002 Workshops and Seminars	4,832,356	0	0	4,832,356	3,484,140	0	3,484,140
221003 Staff Training	7,972,193	0	0	7,972,193	7,495,797	0	7,495,797
221004 Recruitment Expenses	98,742	0	0	98,742	200,090	0	200,090
221007 Books, Periodicals & Newspapers	1,255,329	0	0	1,255,329	1,179,637	0	1,179,637
221008 Computer supplies and Information Technology (IT)	2,569,880	0	0	2,569,880	2,569,880	0	2,569,880
221009 Welfare and Entertainment	5,498,155	0	0	5,498,155	5,907,484	0	5,907,484
221011 Printing, Stationery, Photocopying and Binding	1,870,911	0	0	1,870,911	1,803,534	0	1,803,534
221012 Small Office Equipment	131,549	0	0	131,549	131,549	0	131,549
221017 Subscriptions	253,186	0	0	253,186	294,978	0	294,978
222001 Telecommunications	463,040	0	0	463,040	463,040	0	463,040
222002 Postage and Courier	48,300	0	0	48,300	48,300	0	48,300
222003 Information and communications technology (ICT)	401,879	0	0	401,879	401,879	0	401,879
223001 Property Expenses	98,597	0	0	98,597	98,597	0	98,597
223003 Rent – (Produced Assets) to private entities	2,360,025	0	0	2,360,025	12,270,341	0	12,270,341
223005 Electricity	721,890	0	0	721,890	721,890	0	721,890
223006 Water	460,000	0	0	460,000	460,000	0	460,000
224004 Cleaning and Sanitation	581,092	0	0	581,092	581,092	0	581,092
224005 Uniforms, Beddings and Protective Gear	609,928	0	0	609,928	770,122	0	770,122
225001 Consultancy Services- Short term	755,900	0	0	755,900	424,580	0	424,580
227001 Travel inland	10,525,021	0	0	10,525,021	10,873,665	0	10,873,665
227002 Travel abroad	32,141,561	0	0	32,141,561	21,083,224	0	21,083,224
227004 Fuel, Lubricants and Oils	5,218,215	0	0	5,218,215	5,625,218	0	5,625,218
228001 Maintenance - Civil	631,913	0	0	631,913	631,913	0	631,913
228002 Maintenance - Vehicles	3,809,800	0	0	3,809,800	4,749,373	0	4,749,373
228003 Maintenance – Machinery, Equipment & Furniture	1,455,869	0	0	1,455,869	1,180,869	0	1,180,869
282102 Fines and Penalties/ Court wards	400,000	0	0	400,000	400,000	0	400,000
Grants, Transfers and Subsidies (Outputs Funded)	18,044,214	0	0	18,044,214	26,642,913	0	26,642,913

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262101 Contributions to International Organisations (Current)	14,390,138	0	0	14,390,138	12,722,837	0	12,722,837
264101 Contributions to Autonomous Institutions	2,728,081	0	0	2,728,081	12,994,081	0	12,994,081
264102 Contributions to Autonomous Institutions (Wage Subventions)	925,995	0	0	925,995	925,995	0	925,995
Investment (Capital Purchases)	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
312101 Non-Residential Buildings	62,441,000	0	0	62,441,000	54,204,664	0	54,204,664
312201 Transport Equipment	0	0	0	0	116,422,600	0	116,422,600
312202 Machinery and Equipment	2,950,000	0	0	2,950,000	2,795,736	0	2,795,736
312203 Furniture & Fixtures	300,000	0	0	300,000	2,268,000	0	2,268,000
Grand Total Vote 104	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
<i>Total Excluding Arrears</i>	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116

Vote: 104 Parliamentary Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Parliament

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,148,597	0	60,148,597	0	60,679,957	60,679,957
211104 Statutory salaries	30,212,231	0	0	30,212,231	33,787,000	0	33,787,000
212101 Social Security Contributions	0	10,470,925	0	10,470,925	0	10,501,542	10,501,542
212102 Pension for General Civil Service	0	0	0	0	0	131,787	131,787
213001 Medical expenses (To employees)	0	4,329,800	0	4,329,800	0	4,493,800	4,493,800
213002 Incapacity, death benefits and funeral expenses	0	534,023	0	534,023	0	534,023	534,023
213004 Gratuity Expenses	0	0	0	0	0	938,112	938,112
221001 Advertising and Public Relations	0	700,000	0	700,000	0	1,404,200	1,404,200
221007 Books, Periodicals & Newspapers	0	301,600	0	301,600	0	119,793	119,793
221008 Computer supplies and Information Technology (IT)	0	916,785	0	916,785	0	916,785	916,785
221011 Printing, Stationery, Photocopying and Binding	0	1,042,561	0	1,042,561	0	1,042,561	1,042,561
221012 Small Office Equipment	0	131,549	0	131,549	0	131,549	131,549
223001 Property Expenses	0	98,597	0	98,597	0	98,597	98,597
223003 Rent – (Produced Assets) to private entities	0	2,360,025	0	2,360,025	0	12,185,381	12,185,381
225001 Consultancy Services- Short term	0	85,000	0	85,000	0	95,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	550,000	0	550,000	0	275,000	275,000
Total Cost of Budget Output 05	30,212,231	81,669,462	0	111,881,693	33,787,000	93,548,087	127,335,087
Total Cost Of Outputs Provided	30,212,231	81,669,462	0	111,881,693	33,787,000	93,548,087	127,335,087
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	11,113,601	0	11,113,601	0	11,113,601	11,113,601
<i>o/w Government Contribution to EALA</i>	0	11,113,601	0	11,113,601	0	0	0
<i>o/w Uganda Government contribution to East African Community Arusha for East African Legislative Assembly (EALA)</i>	0	0	0	0	0	11,113,601	11,113,601
264101 Contributions to Autonomous Institutions	0	2,728,081	0	2,728,081	0	12,728,081	12,728,081
<i>o/w Support the operations of Parliamentary Pension Scheme</i>	0	2,728,081	0	2,728,081	0	0	0
<i>o/w Operational Expenses of the Rebecca Kadaga Institute of Parliamentary Studies</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Operational Expenses of the Parliamentary Pension Scheme</i>	0	0	0	0	0	2,728,081	2,728,081
Total Cost of Budget Output 51	0	13,841,682	0	13,841,682	0	23,841,682	23,841,682
Total Cost Of Outputs Funded	0	13,841,682	0	13,841,682	0	23,841,682	23,841,682
Total Cost for Department 01	30,212,231	95,511,144	0	125,723,376	33,787,000	117,389,770	151,176,769
<i>Total Excluding Arrears</i>	30,212,231	95,511,144	0	125,723,376	33,787,000	117,389,770	151,176,769

Vote: 104 Parliamentary Commission

Department 02 Members of Parliament

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155104 Parliamentarian Welfare and Emoluments							
211103 Allowances (Inc. Casuals, Temporary)	0	282,040,028	0	282,040,028	0	290,557,833	290,557,833
211104 Statutory salaries	56,720,617	0	0	56,720,617	74,470,284	0	74,470,284
Total Cost of Budget Output 04	56,720,617	282,040,028	0	338,760,646	74,470,284	290,557,833	365,028,117
Budget Output 155105 Parliament Support Services							
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	761,508	0	1,523,015	1,523,015
212101 Social Security Contributions	0	18,232,344	0	18,232,344	0	21,774,168	21,774,168
213001 Medical expenses (To employees)	0	4,169,200	0	4,169,200	0	5,852,000	5,852,000
213002 Incapacity, death benefits and funeral expenses	0	180,082	0	180,082	0	180,082	180,082
213004 Gratuity Expenses	0	19,766,362	0	19,766,362	0	28,028,250	28,028,250
221008 Computer supplies and Information Technology (IT)	0	761,000	0	761,000	0	761,000	761,000
221009 Welfare and Entertainment	0	2,005,551	0	2,005,551	0	2,005,551	2,005,551
221011 Printing, Stationery, Photocopying and Binding	0	250,974	0	250,974	0	250,974	250,974
227001 Travel inland	0	0	0	0	0	398,181	398,181
227002 Travel abroad	0	11,661,293	0	11,661,293	0	6,926,220	6,926,220
Total Cost of Budget Output 05	0	57,788,312	0	57,788,312	0	67,699,441	67,699,441
Total Cost Of Outputs Provided	56,720,617	339,828,341	0	396,548,958	74,470,284	358,257,274	432,727,558
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	3,276,537	0	3,276,537	0	1,609,236	1,609,236
o/w Subscriptions to International Parliamentary Associations, CPA, IPU, EAC-APC etc	0	3,276,537	0	3,276,537	0	0	0
o/w Subscription to International Parliamentary Organisations- CPA, IPU, EAC-APC, APU, SoCATT, EAPI, Afro- Arab Parliament etc	0	0	0	0	0	1,609,236	1,609,236
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	917,595	0	917,595	0	917,595	917,595
o/w Emoluments for EALA MPs	0	917,595	0	917,595	0	0	0
o/w Allowances for EALA Members while in Uganda	0	0	0	0	0	917,595	917,595
Total Cost of Budget Output 51	0	4,194,132	0	4,194,132	0	2,526,831	2,526,831
Total Cost Of Outputs Funded	0	4,194,132	0	4,194,132	0	2,526,831	2,526,831
Total Cost for Department 02	56,720,617	344,022,473	0	400,743,090	74,470,284	360,784,105	435,254,389
Total Excluding Arrears	56,720,617	344,022,473	0	400,743,090	74,470,284	360,784,105	435,254,389

Department 03 Office of the Speaker

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	64,671	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	4,800	0	4,800	4,800

Vote: 104 Parliamentary Commission

221001 Advertising and Public Relations	0	1,215,046	0	1,215,046	0	764,000	764,000
221002 Workshops and Seminars	0	53,250	0	53,250	0	55,750	55,750
221003 Staff Training	0	157,721	0	157,721	0	157,721	157,721
221009 Welfare and Entertainment	0	358,020	0	358,020	0	358,020	358,020
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	13,440	0	13,440	0	13,440	13,440
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
224005 Uniforms, Beddings and Protective Gear	0	16,700	0	16,700	0	71,300	71,300
227001 Travel inland	0	1,267,221	0	1,267,221	0	936,720	936,720
227002 Travel abroad	0	395,046	0	395,046	0	395,046	395,046
227004 Fuel, Lubricants and Oils	0	618,000	0	618,000	0	612,000	612,000
228002 Maintenance - Vehicles	0	226,600	0	226,600	0	502,866	502,866
Total Cost of Budget Output 05	0	4,428,116	0	4,428,116	0	3,873,264	3,873,264
Total Cost Of Outputs Provided	0	4,428,116	0	4,428,116	0	3,873,264	3,873,264
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	56,000	56,000
<i>o/w Speaker's Support to local autonomous institutions</i>	0	0	0	0	0	56,000	56,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w Political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w Political Assistant of the Rt. Hon. Speaker</i>	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 51	0	4,200	0	4,200	0	60,200	60,200
Total Cost Of Outputs Funded	0	4,200	0	4,200	0	60,200	60,200
Total Cost for Department 03	0	4,432,316	0	4,432,316	0	3,933,464	3,933,464
<i>Total Excluding Arrears</i>	0	4,432,316	0	4,432,316	0	3,933,464	3,933,464

Department 04 Office of the Deputy Speaker

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	52,071	0	52,071	0	0	0
221001 Advertising and Public Relations	0	394,000	0	394,000	0	334,000	334,000
221002 Workshops and Seminars	0	46,050	0	46,050	0	48,550	48,550
221003 Staff Training	0	367,146	0	367,146	0	315,585	315,585
221009 Welfare and Entertainment	0	108,244	0	108,244	0	154,560	154,560
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0
224004 Cleaning and Sanitation	0	9,200	0	9,200	0	9,200	9,200
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	45,300	0	79,200	79,200
227001 Travel inland	0	723,776	0	723,776	0	624,240	624,240
227002 Travel abroad	0	327,246	0	327,246	0	327,246	327,246
227004 Fuel, Lubricants and Oils	0	392,645	0	392,645	0	564,000	564,000

Vote: 104 Parliamentary Commission

228002 Maintenance - Vehicles	0	266,600	0	266,600	0	463,851	463,851
Total Cost of Budget Output 05	0	2,764,278	0	2,764,278	0	2,920,432	2,920,432
Total Cost Of Outputs Provided	0	2,764,278	0	2,764,278	0	2,920,432	2,920,432
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	84,000	84,000
<i>o/w Rt. Hon. deputy Speaker's support to local organizations</i>	0	0	0	0	0	84,000	84,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	4,200	0	4,200	4,200
<i>o/w D/Speaker's political Assistant</i>	0	4,200	0	4,200	0	0	0
<i>o/w Rt. Hon. deputy Speaker's Political Assistant</i>	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 51	0	4,200	0	4,200	0	88,200	88,200
Total Cost Of Outputs Funded	0	4,200	0	4,200	0	88,200	88,200
Total Cost for Department 04	0	2,768,478	0	2,768,478	0	3,008,632	3,008,632
<i>Total Excluding Arrears</i>	0	2,768,478	0	2,768,478	0	3,008,632	3,008,632

Department 05 Parliamentary Commission Secretariat

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	590,740	0	590,740	0	590,740	590,740
221001 Advertising and Public Relations	0	1,608,710	0	1,608,710	0	1,181,610	1,181,610
221002 Workshops and Seminars	0	111,660	0	111,660	0	106,960	106,960
221003 Staff Training	0	345,844	0	345,844	0	315,585	315,585
221009 Welfare and Entertainment	0	158,360	0	158,360	0	152,360	152,360
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	4,960	0	1,200	1,200
227001 Travel inland	0	641,181	0	641,181	0	933,600	933,600
227002 Travel abroad	0	796,933	0	796,933	0	796,933	796,933
227004 Fuel, Lubricants and Oils	0	228,000	0	228,000	0	228,000	228,000
228002 Maintenance - Vehicles	0	210,600	0	210,600	0	264,000	264,000
Total Cost of Budget Output 05	0	4,721,987	0	4,721,987	0	4,570,987	4,570,987
Total Cost Of Outputs Provided	0	4,721,987	0	4,721,987	0	4,570,987	4,570,987
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	126,000	126,000
<i>o/w Support to local organisations</i>	0	0	0	0	0	126,000	126,000
Total Cost of Budget Output 51	0	0	0	0	0	126,000	126,000
Total Cost Of Outputs Funded	0	0	0	0	0	126,000	126,000
Total Cost for Department 05	0	4,721,987	0	4,721,987	0	4,696,987	4,696,987
<i>Total Excluding Arrears</i>	0	4,721,987	0	4,721,987	0	4,696,987	4,696,987

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Department 06 Leader of the Opposition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	818,448	0	818,448	0	818,448	818,448
213002 Incapacity, death benefits and funeral expenses	0	1,440	0	1,440	0	1,440	1,440
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	144,050	0	144,050	0	149,610	149,610
221003 Staff Training	0	338,581	0	338,581	0	338,581	338,581
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	0	85,200	0	85,200	0	119,800	119,800
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,370	0	10,370	0	11,050	11,050
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	0	0
227001 Travel inland	0	331,240	0	331,240	0	331,240	331,240
227002 Travel abroad	0	738,450	0	738,450	0	725,610	725,610
227004 Fuel, Lubricants and Oils	0	228,000	0	228,000	0	228,000	228,000
228002 Maintenance - Vehicles	0	152,000	0	152,000	0	264,000	264,000
Total Cost of Budget Output 05	0	3,089,779	0	3,089,779	0	3,011,779	3,011,779
Total Cost Of Outputs Provided	0	3,089,779	0	3,089,779	0	3,011,779	3,011,779
Total Cost for Department 06	0	3,089,779	0	3,089,779	0	3,011,779	3,011,779
<i>Total Excluding Arrears</i>	0	3,089,779	0	3,089,779	0	3,011,779	3,011,779

Department 07 Department of Clerks

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	125,250	0	125,250	0	132,550	132,550
221003 Staff Training	0	765,319	0	765,319	0	698,819	698,819
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	91,200	91,200
224005 Uniforms, Beddings and Protective Gear	0	208,161	0	208,161	0	208,161	208,161
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	200,700	0	200,700	0	200,700	200,700
227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	144,000	144,000
228002 Maintenance - Vehicles	0	96,000	0	96,000	0	144,000	144,000
Total Cost of Budget Output 05	0	1,647,430	0	1,647,430	0	1,647,430	1,647,430
Total Cost Of Outputs Provided	0	1,647,430	0	1,647,430	0	1,647,430	1,647,430
Total Cost for Department 07	0	1,647,430	0	1,647,430	0	1,647,430	1,647,430
<i>Total Excluding Arrears</i>	0	1,647,430	0	1,647,430	0	1,647,430	1,647,430

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Department 08 Department of Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	470,813	0	470,813	0	470,813	470,813
221001 Advertising and Public Relations	0	142,000	0	142,000	0	342,000	342,000
221002 Workshops and Seminars	0	94,050	0	94,050	0	98,950	98,950
221003 Staff Training	0	601,309	0	601,309	0	601,309	601,309
221009 Welfare and Entertainment	0	54,960	0	54,960	0	78,360	78,360
221017 Subscriptions	0	21,088	0	21,088	0	21,088	21,088
224005 Uniforms, Beddings and Protective Gear	0	3,680	0	3,680	0	3,680	3,680
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	493,385	0	493,385	0	241,085	241,085
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	96,000	96,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>2,079,284</i>	<i>0</i>	<i>2,079,284</i>	<i>0</i>	<i>2,079,284</i>	<i>2,079,284</i>
Total Cost Of Outputs Provided	0	2,079,284	0	2,079,284	0	2,079,284	2,079,284
Total Cost for Department 08	0	2,079,284	0	2,079,284	0	2,079,284	2,079,284
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,079,284</i>	<i>0</i>	<i>2,079,284</i>	<i>0</i>	<i>2,079,284</i>	<i>2,079,284</i>

Department 09 Department of Library and Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155120 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	0	26,000	0	27,600	27,600
221002 Workshops and Seminars	0	67,650	0	67,650	0	70,150	70,150
221003 Staff Training	0	298,429	0	298,429	0	298,429	298,429
221007 Books, Periodicals & Newspapers	0	274,474	0	274,474	0	244,874	244,874
221009 Welfare and Entertainment	0	34,800	0	34,800	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	30,146	0	30,146	0	30,146	30,146
222002 Postage and Courier	0	48,300	0	48,300	0	48,300	48,300
224005 Uniforms, Beddings and Protective Gear	0	2,080	0	2,080	0	3,000	3,000
225001 Consultancy Services- Short term	0	160,000	0	160,000	0	204,580	204,580
227001 Travel inland	0	37,800	0	37,800	0	37,800	37,800
227002 Travel abroad	0	103,293	0	103,293	0	103,293	103,293
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	72,000	72,000

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228002 Maintenance - Vehicles	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Budget Output 20	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
Total Cost Of Outputs Provided	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
Total Cost for Department 09	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971
<i>Total Excluding Arrears</i>	0	1,242,971	0	1,242,971	0	1,242,971	1,242,971

Department 10 Department of Legal and Legislative Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,500	13,500
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	171,700	0	171,700	0	123,700	123,700
221003 Staff Training	0	446,291	0	446,291	0	364,410	364,410
221009 Welfare and Entertainment	0	31,800	0	31,800	0	39,288	39,288
221011 Printing, Stationery, Photocopying and Binding	0	76,500	0	76,500	0	0	0
221017 Subscriptions	0	7,000	0	7,000	0	30,880	30,880
224005 Uniforms, Beddings and Protective Gear	0	28,600	0	28,600	0	48,100	48,100
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	45,000	45,000
227001 Travel inland	0	18,000	0	18,000	0	94,500	94,500
227002 Travel abroad	0	295,982	0	295,982	0	247,494	247,494
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	96,000	96,000
Total Cost of Budget Output 05	0	1,220,873	0	1,220,873	0	1,220,873	1,220,873
Total Cost Of Outputs Provided	0	1,220,873	0	1,220,873	0	1,220,873	1,220,873
Total Cost for Department 10	0	1,220,873	0	1,220,873	0	1,220,873	1,220,873
<i>Total Excluding Arrears</i>	0	1,220,873	0	1,220,873	0	1,220,873	1,220,873

Department 11 Department of Sergeant-At-Arms

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	60,480	60,480
213001 Medical expenses (To employees)	0	839,752	0	839,752	0	518,838	518,838
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	118,050	0	118,050	0	122,950	122,950
221003 Staff Training	0	371,025	0	371,025	0	371,025	371,025
221009 Welfare and Entertainment	0	128,164	0	128,164	0	136,050	136,050
223005 Electricity	0	721,890	0	721,890	0	721,890	721,890

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223006 Water	0	460,000	0	460,000	0	460,000	460,000
224004 Cleaning and Sanitation	0	570,292	0	570,292	0	570,292	570,292
224005 Uniforms, Beddings and Protective Gear	0	47,000	0	47,000	0	24,000	24,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	348,300	0	348,300	0	348,300	348,300
227004 Fuel, Lubricants and Oils	0	400,992	0	400,992	0	476,640	476,640
228001 Maintenance - Civil	0	631,913	0	631,913	0	631,913	631,913
228002 Maintenance - Vehicles	0	96,000	0	96,000	0	144,000	144,000
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	458,619	0	458,619	458,619
Total Cost of Budget Output 05	0	5,270,397	0	5,270,397	0	5,072,997	5,072,997
Budget Output 155107 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	0	0	197,400	197,400
Total Cost of Budget Output 07	0	0	0	0	0	197,400	197,400
Total Cost Of Outputs Provided	0	5,270,397	0	5,270,397	0	5,270,397	5,270,397
Total Cost for Department 11	0	5,270,397	0	5,270,397	0	5,270,397	5,270,397
<i>Total Excluding Arrears</i>	0	5,270,397	0	5,270,397	0	5,270,397	5,270,397

Department 12 Department of Official Report

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	531,360	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	146,850	0	146,850	0	146,950	146,950
221003 Staff Training	0	500,575	0	500,575	0	500,575	500,575
221009 Welfare and Entertainment	0	25,860	0	25,860	0	25,860	25,860
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	95,306	0	510,000	510,000
221017 Subscriptions	0	3,733	0	3,733	0	9,552	9,552
224005 Uniforms, Beddings and Protective Gear	0	113,600	0	113,600	0	113,600	113,600
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	360,263	0	360,263	0	251,550	251,550
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	143,750	0	143,750	143,750
Total Cost of Budget Output 05	0	2,129,297	0	2,129,297	0	1,909,837	1,909,837
Total Cost Of Outputs Provided	0	2,129,297	0	2,129,297	0	1,909,837	1,909,837
Total Cost for Department 12	0	2,129,297	0	2,129,297	0	1,909,837	1,909,837
<i>Total Excluding Arrears</i>	0	2,129,297	0	2,129,297	0	1,909,837	1,909,837

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Department 13 Parliamentary Budget Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	77,250	0	77,250	0	77,350	77,350
221003 Staff Training	0	301,431	0	301,431	0	301,431	301,431
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,920	1,920
221009 Welfare and Entertainment	0	32,400	0	32,400	0	51,600	51,600
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	0	0
221017 Subscriptions	0	3,650	0	3,650	0	3,650	3,650
227001 Travel inland	0	255,144	0	255,144	0	255,144	255,144
227002 Travel abroad	0	274,896	0	274,896	0	271,676	271,676
227004 Fuel, Lubricants and Oils	0	138,000	0	138,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	72,000	72,000
<i>Total Cost of Budget Output 05</i>	0	1,206,771	0	1,206,771	0	1,164,771	1,164,771
Total Cost Of Outputs Provided	0	1,206,771	0	1,206,771	0	1,164,771	1,164,771
Total Cost for Department 13	0	1,206,771	0	1,206,771	0	1,164,771	1,164,771
<i>Total Excluding Arrears</i>	0	1,206,771	0	1,206,771	0	1,164,771	1,164,771

Department 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155105 Parliament Support Services</i>							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	232,236	0	232,236	0	235,916	235,916
221003 Staff Training	0	266,019	0	266,019	0	266,019	266,019
221009 Welfare and Entertainment	0	18,000	0	18,000	0	32,340	32,340
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	157,008	0	157,008	0	118,988	118,988
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	72,000	72,000
<i>Total Cost of Budget Output 05</i>	0	889,263	0	889,263	0	881,263	881,263
Total Cost Of Outputs Provided	0	889,263	0	889,263	0	881,263	881,263
Total Cost for Department 14	0	889,263	0	889,263	0	881,263	881,263
<i>Total Excluding Arrears</i>	0	889,263	0	889,263	0	881,263	881,263

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Department 15 Information and Communications Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	72,450	0	72,450	0	77,350	77,350
221003 Staff Training	0	293,429	0	293,429	0	293,429	293,429
221008 Computer supplies and Information Technology (IT)	0	892,095	0	892,095	0	892,095	892,095
221009 Welfare and Entertainment	0	21,240	0	21,240	0	41,700	41,700
222001 Telecommunications	0	449,600	0	449,600	0	449,600	449,600
222003 Information and communications technology (ICT)	0	401,879	0	401,879	0	401,879	401,879
224005 Uniforms, Beddings and Protective Gear	0	2,250	0	2,250	0	3,300	3,300
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	214,800	0	214,800	0	188,390	188,390
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	303,500	0	303,500	303,500
Total Cost of Budget Output 05	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
Total Cost Of Outputs Provided	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
Total Cost for Department 15	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243
<i>Total Excluding Arrears</i>	0	2,859,243	0	2,859,243	0	2,859,243	2,859,243

Department 16 Human Resources Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	97,740	0	37,500	37,500
213003 Retrenchment costs	0	44,054	0	44,054	0	62,351	62,351
221001 Advertising and Public Relations	0	39,259	0	39,259	0	81,120	81,120
221002 Workshops and Seminars	0	67,650	0	67,650	0	67,750	67,750
221003 Staff Training	0	353,011	0	353,011	0	353,011	353,011
221004 Recruitment Expenses	0	98,742	0	98,742	0	200,090	200,090
221009 Welfare and Entertainment	0	238,407	0	238,407	0	397,970	397,970
221017 Subscriptions	0	45,720	0	45,720	0	45,720	45,720
225001 Consultancy Services- Short term	0	200,900	0	200,900	0	0	0
227001 Travel inland	0	38,000	0	38,000	0	33,000	33,000
227002 Travel abroad	0	239,575	0	239,575	0	184,547	184,547
227004 Fuel, Lubricants and Oils	0	108,000	0	108,000	0	108,000	108,000

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228002 Maintenance - Vehicles	0	72,000	0	72,000	0	72,000	72,000
Total Cost of Budget Output 19	0	1,643,057	0	1,643,057	0	1,643,057	1,643,057
Total Cost Of Outputs Provided	0	1,643,057	0	1,643,057	0	1,643,057	1,643,057
Total Cost for Department 16	0	1,643,057	0	1,643,057	0	1,643,057	1,643,057
<i>Total Excluding Arrears</i>	0	1,643,057	0	1,643,057	0	1,643,057	1,643,057

Department 17 Public Relations Office

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	3,313,899	0	3,313,899	0	3,313,899	3,313,899
221002 Workshops and Seminars	0	98,850	0	98,850	0	94,150	94,150
221003 Staff Training	0	205,238	0	205,238	0	205,238	205,238
221007 Books, Periodicals & Newspapers	0	460,255	0	460,255	0	535,605	535,605
221009 Welfare and Entertainment	0	454,355	0	454,355	0	494,025	494,025
221017 Subscriptions	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	356,519	0	356,519	0	442,700	442,700
227002 Travel abroad	0	1,063,150	0	1,063,150	0	761,649	761,649
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	156,000	156,000
228002 Maintenance - Vehicles	0	99,000	0	99,000	0	198,000	198,000
Total Cost of Budget Output 05	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
Total Cost Of Outputs Provided	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
Total Cost for Department 17	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265
<i>Total Excluding Arrears</i>	0	6,246,265	0	6,246,265	0	6,246,265	6,246,265

Department 18 Office of the Clerk to Parliament

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
213002 Incapacity, death benefits and funeral expenses	0	126,000	0	126,000	0	126,000	126,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	86,850	0	86,850	0	84,550	84,550
221003 Staff Training	0	282,074	0	282,074	0	282,074	282,074
221009 Welfare and Entertainment	0	120,640	0	120,640	0	125,520	125,520
227001 Travel inland	0	276,000	0	276,000	0	242,400	242,400
227002 Travel abroad	0	548,942	0	548,942	0	504,962	504,962
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	180,000	180,000

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228002 Maintenance - Vehicles	0	105,000	0	105,000	0	240,000	240,000
Total Cost of Budget Output 05	0	1,795,506	0	1,795,506	0	1,795,506	1,795,506
Total Cost Of Outputs Provided	0	1,795,506	0	1,795,506	0	1,795,506	1,795,506
Total Cost for Department 18	0	1,795,506	0	1,795,506	0	1,795,506	1,795,506
<i>Total Excluding Arrears</i>	0	1,795,506	0	1,795,506	0	1,795,506	1,795,506

Department 19 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	173,100	0	173,100	0	173,100	173,100
221002 Workshops and Seminars	0	22,050	0	22,050	0	24,550	24,550
221003 Staff Training	0	140,764	0	140,764	0	137,251	137,251
221009 Welfare and Entertainment	0	11,600	0	11,600	0	15,500	15,500
221017 Subscriptions	0	3,660	0	3,660	0	4,880	4,880
227002 Travel abroad	0	357,812	0	357,812	0	353,705	353,705
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 05	0	768,986	0	768,986	0	768,986	768,986
Total Cost Of Outputs Provided	0	768,986	0	768,986	0	768,986	768,986
Total Cost for Department 19	0	768,986	0	768,986	0	768,986	768,986
<i>Total Excluding Arrears</i>	0	768,986	0	768,986	0	768,986	768,986

Department 20 Parliamentary Research Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	81,300	0	81,300	0	81,300	81,300
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	118,050	0	118,050	0	151,650	151,650
221003 Staff Training	0	436,456	0	436,456	0	436,456	436,456
221007 Books, Periodicals & Newspapers	0	81,000	0	81,000	0	135,000	135,000
221009 Welfare and Entertainment	0	53,900	0	53,900	0	59,520	59,520
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	90,900	0	0	0
221017 Subscriptions	0	15,000	0	15,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	33,462	0	33,462	0	32,331	32,331
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	471,360	0	471,360	0	471,360	471,360
227002 Travel abroad	0	589,395	0	589,395	0	326,306	326,306

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227004 Fuel, Lubricants and Oils	0	144,000	0	144,000	0	180,000	180,000
228002 Maintenance - Vehicles	0	84,000	0	84,000	0	144,000	144,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,117,924</i>	<i>2,117,924</i>
Total Cost Of Outputs Provided	0	2,208,824	0	2,208,824	0	2,117,924	2,117,924
Total Cost for Department 20	0	2,208,824	0	2,208,824	0	2,117,924	2,117,924
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,208,824</i>	<i>0</i>	<i>2,117,924</i>	<i>2,117,924</i>

Department 21 Administration and Transport Logistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155105 Parliament Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	56,000	56,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	303,993	0	303,993	0	361,650	361,650
221003 Staff Training	0	616,400	0	616,400	0	616,400	616,400
221009 Welfare and Entertainment	0	36,340	0	36,340	0	43,760	43,760
221017 Subscriptions	0	24,790	0	24,790	0	20,663	20,663
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	84,960	84,960
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	93,765	0	114,200	114,200
227001 Travel inland	0	471,000	0	471,000	0	471,000	471,000
227002 Travel abroad	0	341,575	0	341,575	0	341,575	341,575
227004 Fuel, Lubricants and Oils	0	1,424,578	0	1,424,578	0	1,424,578	1,424,578
228002 Maintenance - Vehicles	0	1,775,000	0	1,775,000	0	1,616,655	1,616,655
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>
Total Cost Of Outputs Provided	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
Total Cost for Department 21	0	5,161,441	0	5,161,441	0	5,161,441	5,161,441
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>0</i>	<i>5,161,441</i>	<i>5,161,441</i>

Department 22 Committee Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 155102 Standing Committee Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,003,820	0	4,003,820	0	4,003,820	4,003,820
221001 Advertising and Public Relations	0	547,200	0	547,200	0	339,200	339,200
221002 Workshops and Seminars	0	1,083,200	0	1,083,200	0	1,083,200	1,083,200
221009 Welfare and Entertainment	0	1,269,000	0	1,269,000	0	1,269,000	1,269,000
227001 Travel inland	0	5,279,280	0	5,279,280	0	5,279,280	5,279,280
227002 Travel abroad	0	11,355,697	0	11,355,697	0	6,620,625	6,620,625
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	328,000	328,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>23,658,197</i>	<i>0</i>	<i>23,658,197</i>	<i>0</i>	<i>18,923,125</i>	<i>18,923,125</i>
Total Cost Of Outputs Provided	0	23,658,197	0	23,658,197	0	18,923,125	18,923,125
Total Cost for Department 22	0	23,658,197	0	23,658,197	0	18,923,125	18,923,125
<i>Total Excluding Arrears</i>	<i>0</i>	<i>23,658,197</i>	<i>0</i>	<i>23,658,197</i>	<i>0</i>	<i>18,923,125</i>	<i>18,923,125</i>

Vote: 104 Parliamentary Commission

Department 23 Office of the Leader of Government Business

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	138,000	0	138,000	0	138,000	138,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	97,354	0	97,354	0	97,354	97,354
221003 Staff Training	0	151,256	0	151,256	0	151,256	151,256
221009 Welfare and Entertainment	0	142,960	0	142,960	0	142,960	142,960
227001 Travel inland	0	196,500	0	196,500	0	196,500	196,500
227002 Travel abroad	0	510,188	0	510,188	0	510,188	510,188
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Budget Output 05	0	1,414,258	0	1,414,258	0	1,414,258	1,414,258
Total Cost Of Outputs Provided	0	1,414,258	0	1,414,258	0	1,414,258	1,414,258
Total Cost for Department 23	0	1,414,258	0	1,414,258	0	1,414,258	1,414,258
<i>Total Excluding Arrears</i>	0	1,414,258	0	1,414,258	0	1,414,258	1,414,258

Department 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	1,428,613	0	1,428,613	0	0	0
221003 Staff Training	0	231,273	0	231,273	0	0	0
221009 Welfare and Entertainment	0	40,615	0	40,615	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	91,671	0	91,671	0	0	0
225001 Consultancy Services- Short term	0	155,000	0	155,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0
227002 Travel abroad	0	221,160	0	221,160	0	0	0
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	0	0
228002 Maintenance - Vehicles	0	51,000	0	51,000	0	0	0
Total Cost of Budget Output 05	0	2,393,331	0	2,393,331	0	0	0
Total Cost Of Outputs Provided	0	2,393,331	0	2,393,331	0	0	0
Total Cost for Department 24	0	2,393,331	0	2,393,331	0	0	0
<i>Total Excluding Arrears</i>	0	2,393,331	0	2,393,331	0	0	0

Vote: 104 Parliamentary Commission

Department 25 Litigation and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	65,250	0	65,250	0	72,550	72,550
221003 Staff Training	0	502,605	0	502,605	0	491,195	491,195
221007 Books, Periodicals & Newspapers	0	70,000	0	70,000	0	142,445	142,445
221009 Welfare and Entertainment	0	37,740	0	37,740	0	37,740	37,740
221017 Subscriptions	0	53,400	0	53,400	0	53,400	53,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	57,000	57,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	546,472	0	546,472	0	337,137	337,137
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	108,000	108,000
228002 Maintenance - Vehicles	0	48,000	0	48,000	0	96,000	96,000
282102 Fines and Penalties/ Court wards	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Budget Output 05	0	1,823,467	0	1,823,467	0	1,823,467	1,823,467
Total Cost Of Outputs Provided	0	1,823,467	0	1,823,467	0	1,823,467	1,823,467
Total Cost for Department 25	0	1,823,467	0	1,823,467	0	1,823,467	1,823,467
Total Excluding Arrears	0	1,823,467	0	1,823,467	0	1,823,467	1,823,467

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 155172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,441,000	0	0	62,441,000	54,204,664	0	54,204,664
Total Cost Of Budget Output 155172	62,441,000	0	0	62,441,000	54,204,664	0	54,204,664
Budget Output 155175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	116,422,600	0	116,422,600
Total Cost Of Budget Output 155175	0	0	0	0	116,422,600	0	116,422,600
Budget Output 155177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,950,000	0	0	2,950,000	2,795,736	0	2,795,736
Total Cost Of Budget Output 155177	2,950,000	0	0	2,950,000	2,795,736	0	2,795,736
Budget Output 155178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	300,000	2,268,000	0	2,268,000
Total Cost Of Budget Output 155178	300,000	0	0	300,000	2,268,000	0	2,268,000
Total Cost for Capital Purchases	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
Total Cost for Project: 0355	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
Total Excluding Arrears	65,691,000	0	0	65,691,000	175,691,000	0	175,691,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 104 Parliamentary Commission

Total Cost for Sub-SubProgramme 51	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
<i>Total Excluding Arrears</i>	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 104	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116
<i>Total Excluding Arrears</i>	672,828,886	0	0	672,828,886	834,943,116	0	834,943,116

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
24 Reform and Revision of laws	11,679,751	0	11,679,751
25 General administration, planning, policy and support services	200,020	0	200,020
Total For Programme 15	11,879,771	0	11,879,771
Total Excluding Arrears	11,879,771	0	11,879,771
Total Vote 105	11,879,771	0	11,879,771
Total Excluding Arrears	11,879,771	0	11,879,771

Vote: 105 Law Reform Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 24 Reform and Revision of laws							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,073,397	3,606,354	0	7,679,751	4,073,397	7,606,354	11,679,751
Total Recurrent Budget Estimates for Sub-SubProgramme	4,073,397	3,606,354	0	7,679,751	4,073,397	7,606,354	11,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 24	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751
Total Excluding Arrears	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751
Sub-SubProgramme 25 General administration, planning, policy and support services							
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1668 Retooling the Uganda Law Reform Commission	200,020	0	0	200,020	200,020	0	200,020
Total Development Budget Estimates for Sub-SubProgramme	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	200,020	0	0	200,020	200,020	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	200,020
Total Vote 105	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771
Total Excluding Arrears	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771

Vote: 105 Law Reform Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751
211103 Allowances (Inc. Casuals, Temporary)	1,504,889	0	0	1,504,889	2,483,616	0	2,483,616
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	4,073,397
212101 Social Security Contributions	407,340	0	0	407,340	557,828	0	557,828
212102 Pension for General Civil Service	75,387	0	0	75,387	75,387	0	75,387
213001 Medical expenses (To employees)	1,000	0	0	1,000	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	82,000	0	0	82,000	89,072	0	89,072
221001 Advertising and Public Relations	25,000	0	0	25,000	172,000	0	172,000
221002 Workshops and Seminars	120,000	0	0	120,000	335,000	0	335,000
221003 Staff Training	5,000	0	0	5,000	38,000	0	38,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,961	0	0	1,961	11,961	0	11,961
221006 Commissions and related charges	200,000	0	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	68,338	0	68,338
221009 Welfare and Entertainment	24,851	0	0	24,851	24,851	0	24,851
221011 Printing, Stationery, Photocopying and Binding	81,227	0	0	81,227	1,702,722	0	1,702,722
221012 Small Office Equipment	5,000	0	0	5,000	11,697	0	11,697
221016 IFMS Recurrent costs	5,000	0	0	5,000	8,000	0	8,000
221017 Subscriptions	5,000	0	0	5,000	85,600	0	85,600
221020 IPPS Recurrent Costs	5,000	0	0	5,000	14,000	0	14,000
222001 Telecommunications	25,000	0	0	25,000	67,800	0	67,800
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	16,500	0	0	16,500	164,012	0	164,012
223003 Rent – (Produced Assets) to private entities	315,000	0	0	315,000	695,000	0	695,000
223005 Electricity	76,754	0	0	76,754	80,000	0	80,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	60,000	0	60,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	190,000	0	190,000
227001 Travel inland	67,273	0	0	67,273	149,673	0	149,673
227002 Travel abroad	50,000	0	0	50,000	167,000	0	167,000
227004 Fuel, Lubricants and Oils	155,000	0	0	155,000	155,000	0	155,000
228001 Maintenance - Civil	3,000	0	0	3,000	3,000	0	3,000
228002 Maintenance - Vehicles	118,172	0	0	118,172	129,546	0	129,546
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	32,500	0	32,500
228004 Maintenance – Other	0	0	0	0	1,751	0	1,751
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	200,020
312203 Furniture & Fixtures	51,020	0	0	51,020	90,020	0	90,020

Vote: 105 Law Reform Commission

312213 ICT Equipment	149,000	0	0	149,000	110,000	0	110,000
Grand Total Vote 105	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771
<i>Total Excluding Arrears</i>	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771

Vote: 105 Law Reform Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 24 Reform and Revision of laws

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122401 Reform and simplification of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,008,625	2,008,625
211104 Statutory salaries	3,521,646	0	0	3,521,646	1,621,804	0	1,621,804
212101 Social Security Contributions	0	352,165	0	352,165	0	162,180	162,180
221001 Advertising and Public Relations	0	0	0	0	0	172,000	172,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	57,195	57,195
227001 Travel inland	0	17,273	0	17,273	0	0	0
Total Cost of Budget Output 01	3,521,646	369,438	0	3,891,084	1,621,804	2,400,000	4,021,804

Budget Output 122402 Revision of laws

211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	312,811	312,811
211104 Statutory salaries	135,000	0	0	135,000	659,638	0	659,638
212101 Social Security Contributions	0	13,500	0	13,500	0	65,964	65,964
213004 Gratuity Expenses	0	0	0	0	0	58,626	58,626
221002 Workshops and Seminars	0	50,000	0	50,000	0	269,036	269,036
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	11,961	11,961
221006 Commissions and related charges	0	150,000	0	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,143	11,143
221009 Welfare and Entertainment	0	0	0	0	0	24,851	24,851
221012 Small Office Equipment	0	0	0	0	0	11,697	11,697
222001 Telecommunications	0	0	0	0	0	6,537	6,537
228002 Maintenance - Vehicles	0	0	0	0	0	11,374	11,374
Total Cost of Budget Output 02	135,000	463,500	0	598,500	659,638	800,000	1,459,638

Budget Output 122403 Publication and translation of laws

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	1,702,722	1,702,722
222001 Telecommunications	0	0	0	0	0	61,263	61,263
222003 Information and communications technology (ICT)	0	0	0	0	0	164,012	164,012
225001 Consultancy Services- Short term	0	0	0	0	0	22,003	22,003
Total Cost of Budget Output 03	0	213,500	0	213,500	0	1,950,000	1,950,000

Budget Output 122404 Capacity building to revise and reform laws

211103 Allowances (Inc. Casuals, Temporary)	0	285,000	0	285,000	0	0	0
221003 Staff Training	0	0	0	0	0	38,000	38,000

Vote: 105 Law Reform Commission

221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	1,400	1,400
221017 Subscriptions	0	0	0	0	0	85,600	85,600
221020 IPPS Recurrent Costs	0	0	0	0	0	14,000	14,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 04	0	300,000	0	300,000	0	150,000	150,000

Budget Output 122405 Advocacy for Law Reform

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	6,600	6,600
225001 Consultancy Services- Short term	0	0	0	0	0	167,997	167,997
227001 Travel inland	0	0	0	0	0	31,757	31,757
Total Cost of Budget Output 05	0	205,000	0	205,000	0	206,354	206,354

Budget Output 122406 LRC Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	569,889	0	569,889	0	162,180	162,180
211104 Statutory salaries	416,751	0	0	416,751	1,791,955	0	1,791,955
212101 Social Security Contributions	0	41,675	0	41,675	0	329,684	329,684
212102 Pension for General Civil Service	0	75,387	0	75,387	0	75,387	75,387
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	82,000	0	82,000	0	30,446	30,446
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	65,964	65,964
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	1,961	0	0	0
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	24,851	0	24,851	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,727	0	67,727	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	16,500	0	16,500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	310,000	0	310,000	0	695,000	695,000
223005 Electricity	0	76,754	0	76,754	0	80,000	80,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	117,916	117,916

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227002 Travel abroad	0	50,000	0	50,000	0	167,000	167,000
227004 Fuel, Lubricants and Oils	0	155,000	0	155,000	0	155,000	155,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	118,172	0	118,172	0	118,172	118,172
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	32,500	32,500
228004 Maintenance – Other	0	0	0	0	0	1,751	1,751
Total Cost of Budget Output 06	416,751	2,054,916	0	2,471,667	1,791,955	2,100,000	3,891,955
Total Cost Of Outputs Provided	4,073,397	3,606,354	0	7,679,751	4,073,397	7,606,354	11,679,751
Total Cost for Department 01	4,073,397	3,606,354	0	7,679,751	4,073,397	7,606,354	11,679,751
<i>Total Excluding Arrears</i>	4,073,397	3,606,354	0	7,679,751	4,073,397	7,606,354	11,679,751

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751
<i>Total Excluding Arrears</i>	7,679,751	0	0	7,679,751	11,679,751	0	11,679,751

Sub-SubProgramme 25 General administration, planning, policy and support services

Development Budget Estimates

Project 1668 Retooling the Uganda Law Reform Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	149,000	0	0	149,000	110,000	0	110,000
Total Cost Of Budget Output 122576	149,000	0	0	149,000	110,000	0	110,000
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	51,020	0	0	51,020	90,020	0	90,020
Total Cost Of Budget Output 122578	51,020	0	0	51,020	90,020	0	90,020
Total Cost for Capital Purchases	200,020	0	0	200,020	200,020	0	200,020
Total Cost for Project: 1668	200,020	0	0	200,020	200,020	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	200,020	0	0	200,020	200,020	0	200,020
Total Excluding Arrears	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 105	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771
Total Excluding Arrears	7,879,771	0	0	7,879,771	11,879,771	0	11,879,771

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
38 General Administration and Support Services	19,588,723	0	19,588,723
53 Protection and Promotion of Human Rights	1,308,258	0	1,308,258
Total For Programme 15	20,896,981	0	20,896,981
Total Excluding Arrears	20,896,981	0	20,896,981
Total Vote 106	20,896,981	0	20,896,981
Total Excluding Arrears	20,896,981	0	20,896,981

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 38 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Finance and Administration	6,594,849	11,269,719	0	17,864,568	7,594,849	10,942,077	18,536,926
Total Recurrent Budget Estimates for Sub-SubProgramme	6,594,849	11,269,719	0	17,864,568	7,594,849	10,942,077	18,536,926
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1670 Retooling the Uganda Human Rights Commission	51,797	0	0	51,797	1,051,797	0	1,051,797
Total Development Budget Estimates for Sub-SubProgramme	51,797	0	0	51,797	1,051,797	0	1,051,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 38	17,916,366	0	0	17,916,366	19,588,723	0	19,588,723
Total Excluding Arrears	17,538,723	0	0	17,538,723	19,588,723	0	19,588,723
Sub-SubProgramme 53 Protection and Promotion of Human Rights							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Complaints, Investigations and Legal Services	0	85,000	0	85,000	0	90,000	90,000
04 Research, Education and Documentation	0	631,261	0	631,261	0	620,694	620,694
05 Monitoring of State of Human Rights	0	647,563	0	647,563	0	597,563	597,563
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,363,824	0	1,363,824	0	1,308,258	1,308,258
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	1,363,824	0	0	1,363,824	1,308,258	0	1,308,258
Total Excluding Arrears	1,363,824	0	0	1,363,824	1,308,258	0	1,308,258
Total Vote 106	19,280,189	0	0	19,280,189	20,896,981	0	20,896,981
Total Excluding Arrears	18,902,547	0	0	18,902,547	20,896,981	0	20,896,981

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,850,750	0	0	18,850,750	19,845,183	0	19,845,183
211103 Allowances (Inc. Casuals, Temporary)	3,134,810	0	0	3,134,810	3,114,810	0	3,114,810
211104 Statutory salaries	6,594,849	0	0	6,594,849	7,594,849	0	7,594,849
212101 Social Security Contributions	920,000	0	0	920,000	920,000	0	920,000
213001 Medical expenses (To employees)	360,000	0	0	360,000	400,000	0	400,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	3,000	0	3,000
213004 Gratuity Expenses	1,978,455	0	0	1,978,455	1,978,455	0	1,978,455
221001 Advertising and Public Relations	436,300	0	0	436,300	303,556	0	303,556
221002 Workshops and Seminars	786,703	0	0	786,703	220,941	0	220,941
221003 Staff Training	65,294	0	0	65,294	100,666	0	100,666
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	9,600	0	0	9,600	9,600	0	9,600
221007 Books, Periodicals & Newspapers	6,397	0	0	6,397	3,897	0	3,897
221008 Computer supplies and Information Technology (IT)	109,430	0	0	109,430	70,000	0	70,000
221009 Welfare and Entertainment	45,160	0	0	45,160	45,160	0	45,160
221011 Printing, Stationery, Photocopying and Binding	219,324	0	0	219,324	426,262	0	426,262
221012 Small Office Equipment	21,000	0	0	21,000	17,000	0	17,000
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	103,220	0	0	103,220	118,180	0	118,180
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,294	0	2,294
222001 Telecommunications	45,000	0	0	45,000	80,000	0	80,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	149,849	0	0	149,849	112,500	0	112,500
223002 Rates	12,000	0	0	12,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,184,730	0	0	2,184,730	2,184,730	0	2,184,730
223004 Guard and Security services	122,000	0	0	122,000	207,200	0	207,200
223005 Electricity	97,960	0	0	97,960	82,960	0	82,960
223006 Water	30,780	0	0	30,780	30,780	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	95,318	0	95,318
225001 Consultancy Services- Short term	100,000	0	0	100,000	5,000	0	5,000
227001 Travel inland	606,559	0	0	606,559	1,145,053	0	1,145,053
227002 Travel abroad	51,976	0	0	51,976	40,000	0	40,000
227004 Fuel, Lubricants and Oils	169,487	0	0	169,487	169,487	0	169,487
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	252,138	0	0	252,138	283,016	0	283,016
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	18,000	0	18,000
282105 Court Awards	80,000	0	0	80,000	0	0	0

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<i>Investment (Capital Purchases)</i>	51,797	0	0	51,797	1,051,797	0	1,051,797
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	30,000
312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	21,797
<i>Arrears</i>	377,642	0	0	377,642	0	0	0
321605 Domestic arrears (Budgeting)	377,642	0	0	377,642	0	0	0
Grand Total Vote 106	19,280,189	0	0	19,280,189	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	20,896,981	0	20,896,981

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 38 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123801 Regional and field Office Management							
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	72,000	72,000
223004 Guard and Security services	0	20,000	0	20,000	0	43,200	43,200
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	156,000	0	156,000	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	15,487	0	15,487	0	15,487	15,487
Total Cost of Budget Output 01	0	263,487	0	263,487	0	318,687	318,687
Budget Output 123802 Administration, Finance and Accounts							
211103 Allowances (Inc. Casuals, Temporary)	0	3,134,810	0	3,134,810	0	3,114,810	3,114,810
211104 Statutory salaries	6,594,849	0	0	6,594,849	7,594,849	0	7,594,849
212101 Social Security Contributions	0	920,000	0	920,000	0	920,000	920,000
213004 Gratuity Expenses	0	1,978,455	0	1,978,455	0	1,978,455	1,978,455
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	19,382	0	19,382	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	9,600	9,600
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	3,897	3,897
221009 Welfare and Entertainment	0	35,160	0	35,160	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	120,270	0	185,270	185,270
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	78,630	0	78,630	0	78,630	78,630
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	7,950
223002 Rates	0	12,000	0	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	2,112,730	2,112,730
223004 Guard and Security services	0	102,000	0	102,000	0	164,000	164,000
223005 Electricity	0	97,960	0	97,960	0	82,960	82,960
223006 Water	0	30,780	0	30,780	0	30,780	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	75,318	75,318
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	51,976	0	51,976	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	154,000	0	154,000	0	154,000	154,000
228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	31,520

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228002 Maintenance - Vehicles	0	252,138	0	252,138	0	283,016	283,016
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	18,000	18,000
282105 Court Awards	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 02	6,594,849	9,532,517	0	16,127,366	7,594,849	9,435,096	17,029,945
Budget Output 123803 Planning, Coordination and M & E							
221002 Workshops and Seminars	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	55,000	0	55,000	0	99,000	99,000
Total Cost of Budget Output 03	0	80,000	0	80,000	0	120,000	120,000
Budget Output 123804 Internal Audit Services							
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	0	0	0	0	2,800	2,800
221017 Subscriptions	0	2,100	0	2,100	0	2,200	2,200
227001 Travel inland	0	45,900	0	45,900	0	45,000	45,000
Total Cost of Budget Output 04	0	50,000	0	50,000	0	50,000	50,000
Budget Output 123805 ICT Services							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	109,430	0	109,430	0	70,000	70,000
222001 Telecommunications	0	45,000	0	45,000	0	80,000	80,000
222003 Information and communications technology (ICT)	0	78,349	0	78,349	0	112,500	112,500
227001 Travel inland	0	0	0	0	0	37,500	37,500
Total Cost of Budget Output 05	0	252,779	0	252,779	0	300,000	300,000
Budget Output 123806 Procurement and Disposal Unit							
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	5,000	0	5,000	0	5,000	5,000
Budget Output 123807 Public Relations							
221001 Advertising and Public Relations	0	196,000	0	196,000	0	196,000	196,000
Total Cost of Budget Output 07	0	196,000	0	196,000	0	196,000	196,000
Budget Output 123808 HIV/AIDS Mainstreaming							
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 08	0	0	0	0	0	5,000	5,000
Budget Output 123819 Human Resource Management							
213001 Medical expenses (To employees)	0	360,000	0	360,000	0	400,000	400,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	65,294	0	65,294	0	65,000	65,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,294	2,294

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227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 19	0	502,294	0	502,294	0	502,294	502,294
Budget Output 123820 Records Management Services							
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 20	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	6,594,849	10,892,077	0	17,486,926	7,594,849	10,942,077	18,536,926
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123899 Arrears							
321605 Domestic arrears (Budgeting)	0	377,642	0	377,642	0	0	0
Total Cost of Budget Output 99	0	377,642	0	377,642	0	0	0
Total Cost Of Arrears	0	377,642	0	377,642	0	0	0
Total Cost for Department 06	6,594,849	11,269,719	0	17,864,568	7,594,849	10,942,077	18,536,926
Total Excluding Arrears	6,594,849	10,892,077	0	17,486,926	7,594,849	10,942,077	18,536,926

Development Budget Estimates

Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 123875	0	0	0	0	1,000,000	0	1,000,000
Budget Output 123876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Budget Output 123876	30,000	0	0	30,000	30,000	0	30,000
Budget Output 123878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	21,797
Total Cost Of Budget Output 123878	21,797	0	0	21,797	21,797	0	21,797
Total Cost for Capital Purchases	51,797	0	0	51,797	1,051,797	0	1,051,797
Total Cost for Project: 1670	51,797	0	0	51,797	1,051,797	0	1,051,797
Total Excluding Arrears	51,797	0	0	51,797	1,051,797	0	1,051,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 38	17,916,366	0	0	17,916,366	19,588,723	0	19,588,723
Total Excluding Arrears	17,916,366	0	0	17,916,366	19,588,723	0	19,588,723

Sub-SubProgramme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

Department 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	34,000	0	34,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,054	0	2,054	0	2,054	2,054
221017 Subscriptions	0	8,350	0	8,350	0	8,350	8,350
227001 Travel inland	0	40,596	0	40,596	0	79,596	79,596
Total Cost of Budget Output 01	0	85,000	0	85,000	0	90,000	90,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	90,000	90,000
Total Cost for Department 03	0	85,000	0	85,000	0	90,000	90,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	90,000	90,000

Department 04 Research, Education and Documentation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125302 Human Rights education							
221001 Advertising and Public Relations	0	105,000	0	105,000	0	27,556	27,556
221002 Workshops and Seminars	0	376,121	0	376,121	0	0	0
221003 Staff Training	0	0	0	0	0	32,866	32,866
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	102,000	102,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	0	0	0	0	276,623	276,623
Total Cost of Budget Output 02	0	517,121	0	517,121	0	439,044	439,044
Budget Output 125309 Research Undertaken							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,200	11,200
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	12,140	0	12,140	0	27,000	27,000
222003 Information and communications technology (ICT)	0	35,500	0	35,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	138,450	138,450
Total Cost of Budget Output 09	0	114,140	0	114,140	0	181,650	181,650
Total Cost Of Outputs Provided	0	631,261	0	631,261	0	620,694	620,694
Total Cost for Department 04	0	631,261	0	631,261	0	620,694	620,694
<i>Total Excluding Arrears</i>	0	631,261	0	631,261	0	620,694	620,694

Department 05 Monitoring of State of Human Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221002 Workshops and Seminars	0	131,759	0	131,759	0	124,000	124,000
227001 Travel inland	0	172,563	0	172,563	0	160,169	160,169
Total Cost of Budget Output 03	0	304,322	0	304,322	0	284,169	284,169
Budget Output 125310 Annual Report Produced							
221001 Advertising and Public Relations	0	95,300	0	95,300	0	60,000	60,000
221002 Workshops and Seminars	0	108,442	0	108,442	0	86,941	86,941

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221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	110,738	110,738
227001 Travel inland	0	56,500	0	56,500	0	55,715	55,715
<i>Total Cost of Budget Output 10</i>	<i>0</i>	<i>343,242</i>	<i>0</i>	<i>343,242</i>	<i>0</i>	<i>313,394</i>	<i>313,394</i>
Total Cost Of Outputs Provided	0	647,563	0	647,563	0	597,563	597,563
Total Cost for Department 05	0	647,563	0	647,563	0	597,563	597,563
<i>Total Excluding Arrears</i>	<i>0</i>	<i>647,563</i>	<i>0</i>	<i>647,563</i>	<i>0</i>	<i>597,563</i>	<i>597,563</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	1,363,824	0	0	1,363,824	1,308,258	0	1,308,258
<i>Total Excluding Arrears</i>	<i>1,363,824</i>	<i>0</i>	<i>0</i>	<i>1,363,824</i>	<i>1,308,258</i>	<i>0</i>	<i>1,308,258</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 106	19,280,189	0	0	19,280,189	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	<i>18,902,547</i>	<i>0</i>	<i>0</i>	<i>18,902,547</i>	<i>20,896,981</i>	<i>0</i>	<i>20,896,981</i>

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
51 HIV/AIDS Services Coordination	11,091,926	0	11,091,926
Total For Programme 12	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	11,091,926
Total Vote 107	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	11,091,926

Vote: 107 Uganda AIDS Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 HIV/AIDS Services Coordination							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Total Recurrent Budget Estimates for Sub-SubProgramme	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1634 Retooling of Uganda AIDS Commission	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
Total Development Budget Estimates for Sub-SubProgramme	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

Vote: 107 Uganda AIDS Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,441,926	0	0	8,441,926	8,441,926	0	8,441,926
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	2,309,543	0	0	2,309,543	2,453,769	0	2,453,769
212101 Social Security Contributions	407,140	0	0	407,140	392,604	0	392,604
213001 Medical expenses (To employees)	166,900	0	0	166,900	205,000	0	205,000
213002 Incapacity, death benefits and funeral expenses	16,000	0	0	16,000	16,000	0	16,000
213004 Gratuity Expenses	626,840	0	0	626,840	626,840	0	626,840
221001 Advertising and Public Relations	226,479	0	0	226,479	350,000	0	350,000
221002 Workshops and Seminars	843,021	0	0	843,021	355,000	0	355,000
221003 Staff Training	42,100	0	0	42,100	45,000	0	45,000
221004 Recruitment Expenses	6,000	0	0	6,000	7,500	0	7,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	7,280	0	0	7,280	8,440	0	8,440
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	520,733	0	0	520,733	420,733	0	420,733
221011 Printing, Stationery, Photocopying and Binding	198,300	0	0	198,300	210,000	0	210,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	85,000	0	0	85,000	85,000	0	85,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223002 Rates	4,500	0	0	4,500	4,500	0	4,500
223004 Guard and Security services	30,240	0	0	30,240	38,000	0	38,000
223005 Electricity	34,000	0	0	34,000	34,000	0	34,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
224004 Cleaning and Sanitation	30,360	0	0	30,360	30,360	0	30,360
225001 Consultancy Services- Short term	113,204	0	0	113,204	215,000	0	215,000
226001 Insurances	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	736,200	0	0	736,200	801,000	0	801,000
227002 Travel abroad	30,684	0	0	30,684	57,000	0	57,000
227004 Fuel, Lubricants and Oils	306,222	0	0	306,222	345,000	0	345,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	75,000	0	75,000
Grants, Transfers and Subsidies (Outputs Funded)	800,000	0	0	800,000	800,000	0	800,000
263106 Other Current grants (Current)	800,000	0	0	800,000	800,000	0	800,000
Investment (Capital Purchases)	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0
312201 Transport Equipment	1,500,000	0	0	1,500,000	1,460,000	0	1,460,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	60,000

Vote: 107 Uganda AIDS Commission

312213 ICT Equipment	0	0	0	0	330,000	0	330,000
Grand Total Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
<i>Total Excluding Arrears</i>	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

Vote: 107 Uganda AIDS Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085101 Management and Administrative support services							
221007 Books, Periodicals & Newspapers	0	7,280	0	7,280	0	8,440	8,440
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	520,733	0	520,733	0	420,733	420,733
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
222001 Telecommunications	0	85,000	0	85,000	0	85,000	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223002 Rates	0	4,500	0	4,500	0	4,500	4,500
223004 Guard and Security services	0	30,240	0	30,240	0	38,000	38,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	30,360	0	30,360	0	30,360	30,360
225001 Consultancy Services- Short term	0	13,104	0	13,104	0	20,000	20,000
226001 Insurances	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	36,000	0	36,000	0	100,000	100,000
227002 Travel abroad	0	30,684	0	30,684	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	306,222	0	306,222	0	345,000	345,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	75,000	0	75,000	75,000
Total Cost of Budget Output 01	0	1,499,623	0	1,499,623	0	1,544,533	1,544,533

Budget Output 085102 Advocacy, Strategic Information and Knowledge management

221001 Advertising and Public Relations	0	210,000	0	210,000	0	240,000	240,000
221002 Workshops and Seminars	0	262,500	0	262,500	0	130,000	130,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	32,500	0	32,500	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	245,000	0	245,000	0	131,000	131,000
Total Cost of Budget Output 02	0	750,000	0	750,000	0	721,000	721,000

Budget Output 085104 Major policies, guidelines, strategic plans

221001 Advertising and Public Relations	0	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	223,000	0	223,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	40,000	40,000

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227001 Travel inland	0	50,000	0	50,000	0	200,000	200,000
Total Cost of Budget Output 04	0	308,000	0	308,000	0	420,000	420,000
Budget Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	16,479	0	16,479	0	0	0
221002 Workshops and Seminars	0	102,521	0	102,521	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	0	40,000	40,000
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	80,000	80,000
227001 Travel inland	0	90,200	0	90,200	0	70,000	70,000
Total Cost of Budget Output 05	0	300,000	0	300,000	0	250,000	250,000
Budget Output 085106 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	255,000	0	255,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	20,000	20,000
227001 Travel inland	0	315,000	0	315,000	0	300,000	300,000
Total Cost of Budget Output 06	0	650,000	0	650,000	0	415,000	415,000
Budget Output 085119 Human Resource Management Services							
211102 Contract Staff Salaries	1,319,680	0	0	1,319,680	1,319,680	0	1,319,680
211103 Allowances (Inc. Casuals, Temporary)	0	2,309,543	0	2,309,543	0	2,453,769	2,453,769
212101 Social Security Contributions	0	407,140	0	407,140	0	392,604	392,604
213001 Medical expenses (To employees)	0	166,900	0	166,900	0	205,000	205,000
213002 Incapacity, death benefits and funeral expenses	0	16,000	0	16,000	0	16,000	16,000
213004 Gratuity Expenses	0	626,840	0	626,840	0	626,840	626,840
221003 Staff Training	0	42,100	0	42,100	0	45,000	45,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	7,500	7,500
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	30,100	0	30,100	0	15,000	15,000
Total Cost of Budget Output 19	1,319,680	3,614,623	0	4,934,303	1,319,680	3,771,713	5,091,393
Total Cost Of Outputs Provided	1,319,680	7,122,246	0	8,441,926	1,319,680	7,122,246	8,441,926
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085151 NGO HIV/AIDS Activities							
263106 Other Current grants (Current)	0	800,000	0	800,000	0	800,000	800,000
o/w CCM subvention	0	800,000	0	800,000	0	0	0
o/w Subvention to CCM of Global Fund	0	0	0	0	0	800,000	800,000
Total Cost of Budget Output 51	0	800,000	0	800,000	0	800,000	800,000
Total Cost Of Outputs Funded	0	800,000	0	800,000	0	800,000	800,000
Total Cost for Department 01	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Total Excluding Arrears	1,319,680	7,922,246	0	9,241,926	1,319,680	7,922,246	9,241,926
Development Budget Estimates							

Vote: 107 Uganda AIDS Commission

Project 1634 Retooling of Uganda AIDS Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0
Total Cost Of Budget Output 085172	350,000	0	0	350,000	0	0	0
Budget Output 085175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,500,000	0	0	1,500,000	1,460,000	0	1,460,000
Total Cost Of Budget Output 085175	1,500,000	0	0	1,500,000	1,460,000	0	1,460,000
Budget Output 085176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	0	60,000	0	60,000
312213 ICT Equipment	0	0	0	0	330,000	0	330,000
Total Cost Of Budget Output 085176	0	0	0	0	390,000	0	390,000
Total Cost for Capital Purchases	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
Total Cost for Project: 1634	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
Total Excluding Arrears	1,850,000	0	0	1,850,000	1,850,000	0	1,850,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 107	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926
Total Excluding Arrears	11,091,926	0	0	11,091,926	11,091,926	0	11,091,926

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
25 Development Planning	5,977,980	0	5,977,980
26 Development Performance	6,794,239	0	6,794,239
27 General Management, Administration and Corporate Planning	20,794,874	0	20,794,874
Total For Programme 18	33,567,093	0	33,567,093
Total Excluding Arrears	33,567,093	0	33,567,093
Total Vote 108	33,567,093	0	33,567,093
Total Excluding Arrears	33,567,093	0	33,567,093

Vote: 108 National Planning Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 25 Development Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
08 Sector Planning	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
09 Local Government Planning	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Recurrent Budget Estimates for Sub-SubProgramme	2,529,510	5,214,092	0	7,743,602	2,529,510	3,448,470	5,977,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
Total Excluding Arrears	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
Sub-SubProgramme 26 Development Performance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 ICT	325,950	504,466	0	830,416	325,950	257,650	583,600
06 Governance	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
10 Research and Innovations	178,200	377,116	0	555,316	178,200	210,750	388,950
11 Monitoring and Evaluations	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
12 Macroeconomics	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Recurrent Budget Estimates for Sub-SubProgramme	2,087,100	7,657,374	0	9,744,474	2,087,100	4,707,139	6,794,239
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
Total Excluding Arrears	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
Sub-SubProgramme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Head Quarters	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
02 Internal Audit Department	450,100	800,945	0	1,251,045	450,099	170,552	620,651
03 Finance	334,800	425,940	0	760,740	334,801	163,972	498,773
04 Human Resource and Administration	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
13 Corporate Planning	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Recurrent Budget Estimates for Sub-SubProgramme	4,294,040	7,370,809	0	11,664,849	4,294,040	12,086,666	16,380,706
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1629 Retooling of National Planning Authority	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
Total Development Budget Estimates for Sub-SubProgramme	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
Total Excluding Arrears	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
Total Excluding Arrears	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

Vote: 108 National Planning Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,712,925	0	0	29,712,925	29,152,925	0	29,152,925
211103 Allowances (Inc. Casuals, Temporary)	2,590,680	0	0	2,590,680	3,054,808	0	3,054,808
211104 Statutory salaries	8,910,650	0	0	8,910,650	8,910,650	0	8,910,650
212101 Social Security Contributions	938,800	0	0	938,800	1,115,825	0	1,115,825
213001 Medical expenses (To employees)	1,007,623	0	0	1,007,623	803,150	0	803,150
213002 Incapacity, death benefits and funeral expenses	251,600	0	0	251,600	244,250	0	244,250
213004 Gratuity Expenses	3,072,779	0	0	3,072,779	3,072,779	0	3,072,779
221001 Advertising and Public Relations	304,000	0	0	304,000	198,000	0	198,000
221002 Workshops and Seminars	1,931,100	0	0	1,931,100	1,307,250	0	1,307,250
221003 Staff Training	394,307	0	0	394,307	189,270	0	189,270
221004 Recruitment Expenses	100,600	0	0	100,600	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	100,800	0	0	100,800	586,052	0	586,052
221007 Books, Periodicals & Newspapers	84,960	0	0	84,960	85,000	0	85,000
221008 Computer supplies and Information Technology (IT)	96,000	0	0	96,000	113,000	0	113,000
221009 Welfare and Entertainment	1,611,901	0	0	1,611,901	1,862,200	0	1,862,200
221011 Printing, Stationery, Photocopying and Binding	943,846	0	0	943,846	873,940	0	873,940
221012 Small Office Equipment	18,800	0	0	18,800	41,006	0	41,006
221016 IFMS Recurrent costs	35,962	0	0	35,962	103,972	0	103,972
221017 Subscriptions	153,200	0	0	153,200	93,500	0	93,500
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	155,988	0	0	155,988	170,530	0	170,530
222002 Postage and Courier	6,200	0	0	6,200	7,000	0	7,000
223002 Rates	39,792	0	0	39,792	20,000	0	20,000
223004 Guard and Security services	150,268	0	0	150,268	410,000	0	410,000
223005 Electricity	100,000	0	0	100,000	60,000	0	60,000
223006 Water	40,000	0	0	40,000	60,000	0	60,000
224004 Cleaning and Sanitation	0	0	0	0	70,000	0	70,000
225001 Consultancy Services- Short term	2,769,885	0	0	2,769,885	2,354,813	0	2,354,813
226001 Insurances	0	0	0	0	100,000	0	100,000
226002 Licenses	44,000	0	0	44,000	20,000	0	20,000
227001 Travel inland	1,375,805	0	0	1,375,805	1,197,802	0	1,197,802
227002 Travel abroad	1,292,912	0	0	1,292,912	337,136	0	337,136
227004 Fuel, Lubricants and Oils	847,850	0	0	847,850	1,004,610	0	1,004,610
228001 Maintenance - Civil	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	320,217	0	0	320,217	526,382	0	526,382
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0	2,400	30,000	0	30,000
Investment (Capital Purchases)	3,854,168	0	0	3,854,168	4,414,168	0	4,414,168
312101 Non-Residential Buildings	2,119,168	0	0	2,119,168	1,250,000	0	1,250,000

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312201 Transport Equipment	1,380,000	0	0	1,380,000	910,000	0	910,000
312202 Machinery and Equipment	95,000	0	0	95,000	954,168	0	954,168
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
312211 Office Equipment	0	0	0	0	600,000	0	600,000
312213 ICT Equipment	160,000	0	0	160,000	300,000	0	300,000
Grand Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 25 Development Planning

Recurrent Budget Estimates

Department 07 National Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132501 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	0	210,290	0	210,290	0	158,000	158,000
211104 Statutory salaries	947,250	0	0	947,250	947,250	0	947,250
212101 Social Security Contributions	0	102,525	0	102,525	0	94,725	94,725
213001 Medical expenses (To employees)	0	123,590	0	123,590	0	1,575	1,575
213004 Gratuity Expenses	0	284,175	0	284,175	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	630,800	0	630,800	0	440,000	440,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	182,000	182,000
221009 Welfare and Entertainment	0	91,622	0	91,622	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	273,000	0	273,000	0	152,000	152,000
221017 Subscriptions	0	60,000	0	60,000	0	20,000	20,000
222001 Telecommunications	0	14,920	0	14,920	0	0	0
225001 Consultancy Services- Short term	0	485,000	0	485,000	0	400,000	400,000
227001 Travel inland	0	195,350	0	195,350	0	184,000	184,000
227002 Travel abroad	0	30,000	0	30,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	97,644	0	97,644	0	12,860	12,860
Total Cost of Budget Output 01	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
Total Cost Of Outputs Provided	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
Total Cost for Department 07	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
<i>Total Excluding Arrears</i>	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410

Department 08 Sector Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132502 Strengthening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	232,398	0	232,398	0	191,000	191,000
211104 Statutory salaries	1,255,260	0	0	1,255,260	1,255,260	0	1,255,260
212101 Social Security Contributions	0	131,526	0	131,526	0	0	0
213001 Medical expenses (To employees)	0	48,693	0	48,693	0	0	0
213004 Gratuity Expenses	0	376,578	0	376,578	0	0	0
221002 Workshops and Seminars	0	94,900	0	94,900	0	240,000	240,000
221003 Staff Training	0	70,307	0	70,307	0	85,870	85,870

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221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	2,400	0	150,000	150,000
221009 Welfare and Entertainment	0	149,892	0	149,892	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	76,040	76,040
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	3,000	0	3,000	0	20,000	20,000
222001 Telecommunications	0	17,520	0	17,520	0	0	0
222002 Postage and Courier	0	30	0	30	0	0	0
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	169,020	0	169,020	0	190,000	190,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	253,298	0	253,298	0	9,000	9,000
Total Cost of Budget Output 02	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
Total Cost Of Outputs Provided	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
Total Cost for Department 08	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
<i>Total Excluding Arrears</i>	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170

Department 09 Local Government Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132502 Strengthening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	57,000	57,000
211104 Statutory salaries	327,000	0	0	327,000	327,000	0	327,000
212101 Social Security Contributions	0	34,200	0	34,200	0	0	0
213001 Medical expenses (To employees)	0	16,300	0	16,300	0	0	0
213004 Gratuity Expenses	0	98,100	0	98,100	0	0	0
221002 Workshops and Seminars	0	378,000	0	378,000	0	0	0
221003 Staff Training	0	0	0	0	0	27,400	27,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	20,162	0	20,162	0	0	0
222001 Telecommunications	0	3,720	0	3,720	0	7,000	7,000
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	250,000	250,000
227001 Travel inland	0	40,800	0	40,800	0	100,000	100,000
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,332	0	28,332	0	16,000	16,000
Total Cost of Budget Output 02	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Cost Of Outputs Provided	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Cost for Department 09	327,000	875,614	0	1,202,614	327,000	657,400	984,400
<i>Total Excluding Arrears</i>	327,000	875,614	0	1,202,614	327,000	657,400	984,400

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
<i>Total Excluding Arrears</i>	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980

Sub-SubProgramme 26 Development Performance

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Recurrent Budget Estimates

Department 05 ICT

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	3,130	3,130
211104 Statutory salaries	325,950	0	0	325,950	325,950	0	325,950
212101 Social Security Contributions	0	34,995	0	34,995	0	0	0
213001 Medical expenses (To employees)	0	16,800	0	16,800	0	0	0
213004 Gratuity Expenses	0	97,785	0	97,785	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	40,000	0	40,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	53,000	53,000
221009 Welfare and Entertainment	0	35,968	0	35,968	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	14,000	0	14,000	0	0	0
222001 Telecommunications	0	5,280	0	5,280	0	0	0
225001 Consultancy Services- Short term	0	71,250	0	71,250	0	163,600	163,600
227001 Travel inland	0	4,800	0	4,800	0	9,921	9,921
227002 Travel abroad	0	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,588	0	34,588	0	0	0
Total Cost of Budget Output 01	325,950	504,466	0	830,416	325,950	257,650	583,600
Total Cost Of Outputs Provided	325,950	504,466	0	830,416	325,950	257,650	583,600
Total Cost for Department 05	325,950	504,466	0	830,416	325,950	257,650	583,600
<i>Total Excluding Arrears</i>	325,950	504,466	0	830,416	325,950	257,650	583,600

Department 06 Governance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	906,100	0	906,100	0	588,000	588,000
211104 Statutory salaries	949,350	0	0	949,350	949,350	0	949,350
212101 Social Security Contributions	0	104,535	0	104,535	0	0	0
213001 Medical expenses (To employees)	0	54,350	0	54,350	0	0	0
213004 Gratuity Expenses	0	284,805	0	284,805	0	93,304	93,304
221001 Advertising and Public Relations	0	105,500	0	105,500	0	0	0
221002 Workshops and Seminars	0	599,400	0	599,400	0	600,000	600,000
221005 Hire of Venue (chairs, projector, etc)	0	72,000	0	72,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	205,581	0	205,581	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	325,600	0	325,600	0	205,000	205,000
222001 Telecommunications	0	32,028	0	32,028	0	10,000	10,000

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225001 Consultancy Services- Short term	0	985,115	0	985,115	0	292,000	292,000
227001 Travel inland	0	82,120	0	82,120	0	401,393	401,393
227002 Travel abroad	0	600,000	0	600,000	0	106,696	106,696
227004 Fuel, Lubricants and Oils	0	134,259	0	134,259	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	190,000	190,000
Total Cost of Budget Output 01	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
Total Cost Of Outputs Provided	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
Total Cost for Department 06	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
<i>Total Excluding Arrears</i>	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743

Department 10 Research and Innovations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	97,300	0	97,300	0	59,000	59,000
211104 Statutory salaries	178,200	0	0	178,200	178,200	0	178,200
212101 Social Security Contributions	0	17,820	0	17,820	0	0	0
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	0	0
213004 Gratuity Expenses	0	53,460	0	53,460	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	21,000	21,000
221002 Workshops and Seminars	0	31,800	0	31,800	0	9,000	9,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,000	27,000
221009 Welfare and Entertainment	0	11,684	0	11,684	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,850	0	26,850	0	38,000	38,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	20,000	0	20,000	0	23,000	23,000
222001 Telecommunications	0	4,680	0	4,680	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,400	0	8,400	0	14,000	14,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,416	0	28,416	0	9,750	9,750
Total Cost of Budget Output 01	178,200	377,116	0	555,316	178,200	210,750	388,950
Total Cost Of Outputs Provided	178,200	377,116	0	555,316	178,200	210,750	388,950
Total Cost for Department 10	178,200	377,116	0	555,316	178,200	210,750	388,950
Total Excluding Arrears	178,200	377,116	0	555,316	178,200	210,750	388,950

Department 11 Monitoring and Evaluations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	6,500	6,500

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211104 Statutory salaries	346,500	0	0	346,500	346,500	0	346,500
212101 Social Security Contributions	0	35,850	0	35,850	0	0	0
213001 Medical expenses (To employees)	0	16,300	0	16,300	0	0	0
213004 Gratuity Expenses	0	103,950	0	103,950	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	143,600	0	143,600	0	0	0
221009 Welfare and Entertainment	0	44,947	0	44,947	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	24,500	24,500
222001 Telecommunications	0	4,440	0	4,440	0	0	0
225001 Consultancy Services- Short term	0	826,500	0	826,500	0	1,163,995	1,163,995
227001 Travel inland	0	338,255	0	338,255	0	142,460	142,460
227002 Travel abroad	0	148,500	0	148,500	0	0	0
227004 Fuel, Lubricants and Oils	0	32,903	0	32,903	0	0	0
Total Cost of Budget Output 01	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
Total Cost Of Outputs Provided	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
Total Cost for Department 11	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
<i>Total Excluding Arrears</i>	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955

Department 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	119,500	0	119,500	0	45,750	45,750
211104 Statutory salaries	287,100	0	0	287,100	287,100	0	287,100
212101 Social Security Contributions	0	28,710	0	28,710	0	0	0
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	0	0
213004 Gratuity Expenses	0	86,130	0	86,130	0	0	0
221002 Workshops and Seminars	0	39,600	0	39,600	0	13,250	13,250
221005 Hire of Venue (chairs, projector, etc)	0	6,400	0	6,400	0	12,000	12,000
221009 Welfare and Entertainment	0	14,485	0	14,485	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,750	0	35,750	0	36,400	36,400
222001 Telecommunications	0	3,120	0	3,120	0	50	50
225001 Consultancy Services- Short term	0	20,520	0	20,520	0	50,250	50,250
226002 Licenses	0	44,000	0	44,000	0	20,000	20,000
227001 Travel inland	0	6,520	0	6,520	0	750	750
227002 Travel abroad	0	31,000	0	31,000	0	26,440	26,440
227004 Fuel, Lubricants and Oils	0	26,715	0	26,715	0	0	0
Total Cost of Budget Output 01	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Cost Of Outputs Provided	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Cost for Department 12	287,100	474,155	0	761,255	287,100	204,890	491,990
<i>Total Excluding Arrears</i>	287,100	474,155	0	761,255	287,100	204,890	491,990

GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 26	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
<i>Total Excluding Arrears</i>	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239

Sub-SubProgramme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

Department 01 Head Quarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives

211103 Allowances (Inc. Casuals, Temporary)	0	437,784	0	437,784	0	604,928	604,928
211104 Statutory salaries	2,384,152	0	0	2,384,152	2,384,152	0	2,384,152
212101 Social Security Contributions	0	238,415	0	238,415	0	0	0
213001 Medical expenses (To employees)	0	226,430	0	226,430	0	0	0
213004 Gratuity Expenses	0	1,099,524	0	1,099,524	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	240,659	0	240,659	0	275,200	275,200
222001 Telecommunications	0	34,200	0	34,200	0	18,480	18,480
227001 Travel inland	0	100,000	0	100,000	0	120,278	120,278
227002 Travel abroad	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 02	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
Total Cost Of Outputs Provided	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
Total Cost for Department 01	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
<i>Total Excluding Arrears</i>	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038

Department 02 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 132701 Finance and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	92,944	0	92,944	0	68,500	68,500
211104 Statutory salaries	450,100	0	0	450,100	450,099	0	450,099
212101 Social Security Contributions	0	60,645	0	60,645	0	0	0
213001 Medical expenses (To employees)	0	25,700	0	25,700	0	0	0
213004 Gratuity Expenses	0	135,135	0	135,135	0	0	0
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,052	5,052
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	88,015	0	88,015	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,000	17,000
221017 Subscriptions	0	41,600	0	41,600	0	20,000	20,000
222001 Telecommunications	0	7,560	0	7,560	0	0	0

Vote: 108 National Planning Authority

225001 Consultancy Services- Short term	0	47,500	0	47,500	0	0	0
227001 Travel inland	0	13,340	0	13,340	0	10,000	10,000
227002 Travel abroad	0	46,856	0	46,856	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	51,650	0	51,650	0	0	0
Total Cost of Budget Output 01	450,100	800,945	0	1,251,045	450,099	170,552	620,651
Total Cost Of Outputs Provided	450,100	800,945	0	1,251,045	450,099	170,552	620,651
Total Cost for Department 02	450,100	800,945	0	1,251,045	450,099	170,552	620,651
<i>Total Excluding Arrears</i>	450,100	800,945	0	1,251,045	450,099	170,552	620,651

Department 03 Finance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	62,010	0	62,010	0	0	0
211104 Statutory salaries	334,800	0	0	334,800	334,801	0	334,801
212101 Social Security Contributions	0	35,880	0	35,880	0	0	0
213001 Medical expenses (To employees)	0	16,800	0	16,800	0	0	0
213004 Gratuity Expenses	0	100,440	0	100,440	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	42,968	0	42,968	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	0	35,962	0	35,962	0	103,972	103,972
221017 Subscriptions	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	6,320	0	6,320	0	0	0
227001 Travel inland	0	12,400	0	12,400	0	25,000	25,000
227002 Travel abroad	0	58,000	0	58,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	0	0
Total Cost of Budget Output 01	334,800	425,940	0	760,740	334,801	163,972	498,773
Total Cost Of Outputs Provided	334,800	425,940	0	760,740	334,801	163,972	498,773
Total Cost for Department 03	334,800	425,940	0	760,740	334,801	163,972	498,773
<i>Total Excluding Arrears</i>	334,800	425,940	0	760,740	334,801	163,972	498,773

Department 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	175,032	0	175,032	0	1,173,000	1,173,000
211104 Statutory salaries	1,036,488	0	0	1,036,488	1,036,488	0	1,036,488
212101 Social Security Contributions	0	103,649	0	103,649	0	1,021,100	1,021,100
213001 Medical expenses (To employees)	0	434,799	0	434,799	0	801,575	801,575
213002 Incapacity, death benefits and funeral expenses	0	251,600	0	251,600	0	244,250	244,250
213004 Gratuity Expenses	0	326,148	0	326,148	0	2,879,475	2,879,475

Vote: 108 National Planning Authority

221001 Advertising and Public Relations	0	8,500	0	8,500	0	17,000	17,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	48,000	48,000
221004 Recruitment Expenses	0	100,600	0	100,600	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	84,960	0	84,960	0	85,000	85,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	651,313	0	651,313	0	1,317,000	1,317,000
221011 Printing, Stationery, Photocopying and Binding	0	173,524	0	173,524	0	230,000	230,000
221012 Small Office Equipment	0	8,800	0	8,800	0	16,006	16,006
221017 Subscriptions	0	8,600	0	8,600	0	500	500
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	20,640	0	20,640	0	135,000	135,000
222002 Postage and Courier	0	6,170	0	6,170	0	7,000	7,000
223002 Rates	0	39,792	0	39,792	0	20,000	20,000
223004 Guard and Security services	0	150,268	0	150,268	0	410,000	410,000
223005 Electricity	0	100,000	0	100,000	0	60,000	60,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	34,968	34,968
226001 Insurances	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,400	0	2,400	0	0	0
227004 Fuel, Lubricants and Oils	0	105,970	0	105,970	0	950,000	950,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	320,217	0	320,217	0	336,382	336,382
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	30,000	30,000
Total Cost of Budget Output 01	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
Total Cost Of Outputs Provided	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
Total Cost for Department 04	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
<i>Total Excluding Arrears</i>	<i>1,036,488</i>	<i>3,306,381</i>	<i>0</i>	<i>4,342,869</i>	<i>1,036,488</i>	<i>10,196,256</i>	<i>11,232,744</i>

Department 13 Corporate Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 132701 Finance and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	166,322	0	166,322	0	100,000	100,000
211104 Statutory salaries	88,500	0	0	88,500	88,500	0	88,500
212101 Social Security Contributions	0	10,050	0	10,050	0	0	0
213001 Medical expenses (To employees)	0	4,450	0	4,450	0	0	0
213004 Gratuity Expenses	0	26,550	0	26,550	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	14,606	0	14,606	0	0	0

Vote: 108 National Planning Authority

221011 Printing, Stationery, Photocopying and Binding	0	72,122	0	72,122	0	90,000	90,000
222001 Telecommunications	0	1,560	0	1,560	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	2,400	0	2,400	0	0	0
227002 Travel abroad	0	13,556	0	13,556	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,916	0	8,916	0	0	0
Total Cost of Budget Output 01	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Cost Of Outputs Provided	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Cost for Department 13	88,500	380,532	0	469,032	88,500	230,000	318,500
<i>Total Excluding Arrears</i>	88,500	380,532	0	469,032	88,500	230,000	318,500

Development Budget Estimates

Project 1629 Retooling of National Planning Authority

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 132705 Functional Planning Systems and Frameworks/Plans							
221003 Staff Training	100,000	0	0	100,000	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 132705	560,000	0	0	560,000	0	0	0
Total Cost for Outputs Provided	560,000	0	0	560,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 132772 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	2,119,168	0	0	2,119,168	1,250,000	0	1,250,000
312201 Transport Equipment	0	0	0	0	910,000	0	910,000
312202 Machinery and Equipment	0	0	0	0	954,168	0	954,168
312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
312211 Office Equipment	0	0	0	0	600,000	0	600,000
312213 ICT Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 132772	2,119,168	0	0	2,119,168	4,414,168	0	4,414,168

Budget Output 132775 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,380,000	0	0	1,380,000	0	0	0
Total Cost Of Budget Output 132775	1,380,000	0	0	1,380,000	0	0	0

Budget Output 132776 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	95,000	0	0	95,000	0	0	0
312213 ICT Equipment	160,000	0	0	160,000	0	0	0
Total Cost Of Budget Output 132776	255,000	0	0	255,000	0	0	0

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Budget Output 132778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 132778	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	3,854,168	0	0	3,854,168	4,414,168	0	4,414,168
Total Cost for Project: 1629	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
Total Excluding Arrears	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
Total Excluding Arrears	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
Total Excluding Arrears	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

Vote: 109 Law Development Centre

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
54 Legal Training	35,643,784	0	35,643,784
Total For Programme 15	35,643,784	0	35,643,784
Total Excluding Arrears	33,883,552	0	33,883,552
Total Vote 109	35,643,784	0	35,643,784
Total Excluding Arrears	33,883,552	0	33,883,552

Vote: 109 Law Development Centre

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 Legal Training							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
Total Recurrent Budget Estimates for Sub-SubProgramme	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1640 Retooling of the Law Development Centre	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
Total Development Budget Estimates for Sub-SubProgramme	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552
Total Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

Vote: 109 Law Development Centre

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	23,690,248	0	0	23,690,248	24,990,248	0	24,990,248
211102 Contract Staff Salaries	8,442,512	0	0	8,442,512	8,442,512	0	8,442,512
211103 Allowances (Inc. Casuals, Temporary)	5,034,736	0	0	5,034,736	4,695,167	0	4,695,167
212101 Social Security Contributions	864,151	0	0	864,151	1,328,851	0	1,328,851
213001 Medical expenses (To employees)	225,000	0	0	225,000	425,000	0	425,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	2,528,023	0	0	2,528,023	2,528,023	0	2,528,023
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	320,000	0	0	320,000	400,000	0	400,000
221003 Staff Training	465,601	0	0	465,601	430,000	0	430,000
221005 Hire of Venue (chairs, projector, etc)	85,000	0	0	85,000	85,000	0	85,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	300,222	0	0	300,222	200,000	0	200,000
221009 Welfare and Entertainment	357,000	0	0	357,000	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	480,000	0	0	480,000	430,000	0	430,000
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	70,000	0	0	70,000	150,000	0	150,000
222001 Telecommunications	40,000	0	0	40,000	8,695	0	8,695
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	270,000	0	0	270,000	300,000	0	300,000
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223002 Rates	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	660,000	0	0	660,000	660,000	0	660,000
223004 Guard and Security services	159,000	0	0	159,000	170,000	0	170,000
223005 Electricity	180,000	0	0	180,000	200,000	0	200,000
223006 Water	160,000	0	0	160,000	180,000	0	180,000
224001 Medical Supplies	140,000	0	0	140,000	160,000	0	160,000
224004 Cleaning and Sanitation	270,000	0	0	270,000	450,000	0	450,000
225001 Consultancy Services- Short term	340,000	0	0	340,000	250,000	0	250,000
226001 Insurances	70,000	0	0	70,000	70,000	0	70,000
227001 Travel inland	220,000	0	0	220,000	500,000	0	500,000
227002 Travel abroad	350,000	0	0	350,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	300,400	0	0	300,400	300,000	0	300,000
228001 Maintenance - Civil	739,999	0	0	739,999	1,100,000	0	1,100,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	171,604	0	0	171,604	150,000	0	150,000
Investment (Capital Purchases)	4,393,304	0	0	4,393,304	8,893,304	0	8,893,304
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	5,843,304	0	5,843,304

Vote: 109 Law Development Centre

312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312202 Machinery and Equipment	100,000	0	0	100,000	2,200,000	0	2,200,000
312203 Furniture & Fixtures	350,000	0	0	350,000	300,000	0	300,000
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	76,746	0	0	76,746	1,760,232	0	1,760,232
321605 Domestic arrears (Budgeting)	76,746	0	0	76,746	1,760,232	0	1,760,232
Grand Total Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

Vote: 109 Law Development Centre

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 54 Legal Training

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125401 Legal Training							
211102 Contract Staff Salaries	4,224,899	0	0	4,224,899	4,542,512	0	4,542,512
211103 Allowances (Inc. Casuals, Temporary)	0	2,147,116	0	2,147,116	0	1,867,425	1,867,425
212101 Social Security Contributions	0	461,190	0	461,190	0	519,251	519,251
213001 Medical expenses (To employees)	0	64,000	0	64,000	0	81,000	81,000
213004 Gratuity Expenses	0	967,955	0	967,955	0	1,135,628	1,135,628
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	160,000	160,000
221003 Staff Training	0	102,000	0	102,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	0	250,000	0	150,000	150,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	90,000	0	90,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	660,000	660,000
224001 Medical Supplies	0	120,000	0	120,000	0	160,000	160,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	100,000	100,000
227001 Travel inland	0	95,000	0	95,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	80,400	0	80,400	0	100,000	100,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	4,224,899	5,147,661	0	9,372,560	4,542,512	6,283,304	10,825,816

Budget Output 125402 Law Reporting

211102 Contract Staff Salaries	341,200	0	0	341,200	402,000	0	402,000
211103 Allowances (Inc. Casuals, Temporary)	0	62,567	0	62,567	0	466,856	466,856
212101 Social Security Contributions	0	34,120	0	34,120	0	40,200	40,200
213001 Medical expenses (To employees)	0	17,000	0	17,000	0	13,500	13,500
213004 Gratuity Expenses	0	110,300	0	110,300	0	100,800	100,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	30,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000

Vote: 109 Law Development Centre

221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	150,000	150,000
227001 Travel inland	0	15,000	0	15,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	341,200	323,987	0	665,187	402,000	891,356	1,293,356

Budget Output 125403 Research

211102 Contract Staff Salaries	307,224	0	0	307,224	66,000	0	66,000
211103 Allowances (Inc. Casuals, Temporary)	0	157,826	0	157,826	0	140,057	140,057
212101 Social Security Contributions	0	30,722	0	30,722	0	6,600	6,600
213001 Medical expenses (To employees)	0	0	0	0	0	5,400	5,400
213004 Gratuity Expenses	0	62,550	0	62,550	0	16,500	16,500
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,001	0	20,001	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	307,224	276,099	0	583,323	66,000	238,557	304,557

Budget Output 125404 Community Legal Services

211102 Contract Staff Salaries	617,800	0	0	617,800	542,400	0	542,400
211103 Allowances (Inc. Casuals, Temporary)	0	215,226	0	215,226	0	700,284	700,284
212101 Social Security Contributions	0	34,380	0	34,380	0	54,240	54,240
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	27,000	27,000
213004 Gratuity Expenses	0	196,750	0	196,750	0	135,600	135,600
221002 Workshops and Seminars	0	25,000	0	25,000	0	40,000	40,000
221003 Staff Training	0	10,001	0	10,001	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	25,000	0	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	50,000
Total Cost of Budget Output 04	617,800	710,357	0	1,328,157	542,400	1,177,124	1,719,524

Budget Output 125406 HIV/AIDS Mainstreaming

213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	0	0	0	0	0	20,000	20,000

Budget Output 125419 Human Resource Management Services

211102 Contract Staff Salaries	2,951,390	0	0	2,951,390	2,889,600	0	2,889,600
211103 Allowances (Inc. Casuals, Temporary)	0	2,452,000	0	2,452,000	0	1,520,545	1,520,545
212101 Social Security Contributions	0	303,739	0	303,739	0	708,560	708,560
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	278,100	278,100

Vote: 109 Law Development Centre

213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	1,190,468	0	1,190,468	0	1,139,495	1,139,495
221001 Advertising and Public Relations	0	50,000	0	50,000	0	20,000	20,000
221002 Workshops and Seminars	0	175,000	0	175,000	0	150,000	150,000
221003 Staff Training	0	313,600	0	313,600	0	170,000	170,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	170,222	0	170,222	0	50,000	50,000
221009 Welfare and Entertainment	0	307,000	0	307,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	70,000	0	70,000	0	50,000	50,000
222001 Telecommunications	0	20,000	0	20,000	0	8,695	8,695
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	180,000	0	180,000	0	200,000	200,000
223001 Property Expenses	0	100,000	0	100,000	0	100,000	100,000
223002 Rates	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0
223004 Guard and Security services	0	159,000	0	159,000	0	170,000	170,000
223005 Electricity	0	180,000	0	180,000	0	200,000	200,000
223006 Water	0	160,000	0	160,000	0	180,000	180,000
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	450,000	450,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	100,000	100,000
226001 Insurances	0	70,000	0	70,000	0	70,000	70,000
227001 Travel inland	0	80,000	0	80,000	0	160,000	160,000
227002 Travel abroad	0	350,000	0	350,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	120,000	120,000
228001 Maintenance - Civil	0	719,999	0	719,999	0	1,100,000	1,100,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	180,000	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	171,604	0	171,604	0	150,000	150,000
Total Cost of Budget Output 19	2,951,390	8,789,632	0	11,741,021	2,889,600	7,887,395	10,776,995
Budget Output 125420 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 20	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	8,442,512	15,247,736	0	23,690,248	8,442,512	16,547,736	24,990,248
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,140,765	1,140,765
Total Cost of Budget Output 99	0	0	0	0	0	1,140,765	1,140,765
Total Cost Of Arrears	0	0	0	0	0	1,140,765	1,140,765
Total Cost for Department 01	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
Total Excluding Arrears	8,442,512	15,247,736	0	23,690,248	8,442,512	16,547,736	24,990,248

Vote: 109 Law Development Centre

Development Budget Estimates

Project 1640 Retooling of the Law Development Centre

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	5,843,304	0	5,843,304
Total Cost Of Budget Output 125472	3,843,304	0	0	3,843,304	5,843,304	0	5,843,304
Budget Output 125475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
Total Cost Of Budget Output 125475	0	0	0	0	450,000	0	450,000
Budget Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 125476	100,000	0	0	100,000	100,000	0	100,000
Budget Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	2,200,000	0	2,200,000
Total Cost Of Budget Output 125477	100,000	0	0	100,000	2,200,000	0	2,200,000
Budget Output 125478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	350,000	0	0	350,000	300,000	0	300,000
Total Cost Of Budget Output 125478	350,000	0	0	350,000	300,000	0	300,000
Total Cost for Capital Purchases	4,393,304	0	0	4,393,304	8,893,304	0	8,893,304
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	76,746	0	0	76,746	619,467	0	619,467
Total Cost Of Budget Output 125499	76,746	0	0	76,746	619,467	0	619,467
Total Cost for Arrears	76,746	0	0	76,746	619,467	0	619,467
Total Cost for Project: 1640	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
Total Excluding Arrears	4,393,304	0	0	4,393,304	8,893,304	0	8,893,304
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,160,299	0	0	28,160,299	33,883,552	0	33,883,552
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 13 Innovation, Technology Development and Transfer			
	GoU	External Fin	Total
04 Industrial Research	23,420,361	0	23,420,361
Total For Programme 13	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	23,420,361
Total Vote 110	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	23,420,361

Vote: 110 Uganda Industrial Research Institute

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 04 Industrial Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,326,400	12,204,191	0	18,530,592	6,326,400	11,597,961	17,924,361
Total Recurrent Budget Estimates for Sub-SubProgramme	6,326,400	12,204,191	0	18,530,592	6,326,400	11,597,961	17,924,361
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1598 Retooling of Uganda Industrial Research Institute	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
Total Development Budget Estimates for Sub-SubProgramme	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361
Total Vote 110	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

Vote: 110 Uganda Industrial Research Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,924,361	0	0	17,924,361	17,924,361	0	17,924,361
211102 Contract Staff Salaries	6,326,400	0	0	6,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	220,750	0	0	220,750	220,750	0	220,750
212101 Social Security Contributions	632,640	0	0	632,640	632,640	0	632,640
213001 Medical expenses (To employees)	1,129,497	0	0	1,129,497	1,000,000	0	1,000,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	15,000	0	15,000
213004 Gratuity Expenses	1,592,899	0	0	1,592,899	1,592,899	0	1,592,899
221001 Advertising and Public Relations	25,000	0	0	25,000	40,000	0	40,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	415,000	0	0	415,000	500,000	0	500,000
221004 Recruitment Expenses	16,000	0	0	16,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	20,000	0	20,000
221009 Welfare and Entertainment	301,030	0	0	301,030	700,000	0	700,000
221011 Printing, Stationery, Photocopying and Binding	83,500	0	0	83,500	83,499	0	83,499
221012 Small Office Equipment	67,867	0	0	67,867	67,867	0	67,867
221017 Subscriptions	26,000	0	0	26,000	36,000	0	36,000
222001 Telecommunications	35,000	0	0	35,000	35,000	0	35,000
222002 Postage and Courier	8,000	0	0	8,000	10,000	0	10,000
222003 Information and communications technology (ICT)	330,000	0	0	330,000	250,000	0	250,000
223001 Property Expenses	57,000	0	0	57,000	100,000	0	100,000
223002 Rates	8,734	0	0	8,734	8,734	0	8,734
223004 Guard and Security services	182,000	0	0	182,000	200,000	0	200,000
223005 Electricity	1,264,250	0	0	1,264,250	1,000,000	0	1,000,000
223006 Water	474,000	0	0	474,000	474,000	0	474,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	0	190,000	300,000	0	300,000
224004 Cleaning and Sanitation	180,000	0	0	180,000	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	145,000	0	0	145,000	145,000	0	145,000
224006 Agricultural Supplies	350,000	0	0	350,000	457,000	0	457,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	40,000	0	40,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	60,000	0	60,000
226001 Insurances	86,000	0	0	86,000	200,000	0	200,000
227001 Travel inland	145,000	0	0	145,000	220,000	0	220,000
227002 Travel abroad	189,200	0	0	189,200	440,000	0	440,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	450,000	0	450,000
228001 Maintenance - Civil	572,072	0	0	572,072	797,049	0	797,049
228002 Maintenance - Vehicles	186,000	0	0	186,000	350,000	0	350,000

Vote: 110 Uganda Industrial Research Institute

228003 Maintenance – Machinery, Equipment & Furniture	1,165,000	0	0	1,165,000	900,000	0	900,000
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0
282104 Compensation to 3rd Parties	14,523	0	0	14,523	14,523	0	14,523
Investment (Capital Purchases)	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
312101 Non-Residential Buildings	400,000	0	0	400,000	500,000	0	500,000
312201 Transport Equipment	790,000	0	0	790,000	0	0	0
312202 Machinery and Equipment	3,413,500	0	0	3,413,500	3,666,000	0	3,666,000
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
312213 ICT Equipment	700,000	0	0	700,000	250,000	0	250,000
312214 Laboratory Equipments	112,500	0	0	112,500	300,000	0	300,000
314201 Materials and supplies	0	0	0	0	700,000	0	700,000
Arrears	606,230	0	0	606,230	0	0	0
321612 Water arrears(Budgeting)	62,258	0	0	62,258	0	0	0
321614 Electricity arrears (Budgeting)	543,972	0	0	543,972	0	0	0
Grand Total Vote 110	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
<i>Total Excluding Arrears</i>	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

Vote: 110 Uganda Industrial Research Institute

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 04 Industrial Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 180401 Administration and Support Services</i>							
211102 Contract Staff Salaries	6,326,400	0	0	6,326,400	6,326,400	0	6,326,400
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	60,750	0	60,750	60,750
212101 Social Security Contributions	0	472,015	0	472,015	0	472,015	472,015
213001 Medical expenses (To employees)	0	649,497	0	649,497	0	520,000	520,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	15,000	15,000
213004 Gratuity Expenses	0	1,000,706	0	1,000,706	0	1,000,706	1,000,706
221001 Advertising and Public Relations	0	25,000	0	25,000	0	40,000	40,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	185,000	185,000
221004 Recruitment Expenses	0	16,000	0	16,000	0	16,000	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	20,000	20,000
221009 Welfare and Entertainment	0	231,030	0	231,030	0	630,000	630,000
221011 Printing, Stationery, Photocopying and Binding	0	25,500	0	25,500	0	25,500	25,500
221012 Small Office Equipment	0	67,867	0	67,867	0	67,867	67,867
221017 Subscriptions	0	8,000	0	8,000	0	18,000	18,000
222001 Telecommunications	0	35,000	0	35,000	0	35,000	35,000
222002 Postage and Courier	0	8,000	0	8,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	330,000	0	330,000	0	250,000	250,000
223001 Property Expenses	0	47,000	0	47,000	0	90,000	90,000
223002 Rates	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	92,000	0	92,000	0	110,000	110,000
223005 Electricity	0	700,000	0	700,000	0	435,750	435,750
223006 Water	0	360,000	0	360,000	0	360,000	360,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	40,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	130,000	130,000
224005 Uniforms, Beddings and Protective Gear	0	100,000	0	100,000	0	100,000	100,000
224006 Agricultural Supplies	0	100,000	0	100,000	0	207,000	207,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	60,000	60,000
226001 Insurances	0	86,000	0	86,000	0	200,000	200,000
227001 Travel inland	0	125,000	0	125,000	0	100,000	100,000
227002 Travel abroad	0	149,200	0	149,200	0	187,045	187,045

Vote: 110 Uganda Industrial Research Institute

227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0
228001 Maintenance - Civil	0	95,068	0	95,068	0	0	0
228002 Maintenance - Vehicles	0	78,000	0	78,000	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	6,326,400	5,565,633	0	11,892,033	6,326,400	5,565,633	11,892,033

Budget Output 180402 Research and Development

211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	130,000	0	130,000	130,000
212101 Social Security Contributions	0	160,625	0	160,625	0	160,625	160,625
213001 Medical expenses (To employees)	0	480,000	0	480,000	0	480,000	480,000
213004 Gratuity Expenses	0	592,193	0	592,193	0	592,193	592,193
221003 Staff Training	0	285,000	0	285,000	0	285,000	285,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	70,000	70,000
221017 Subscriptions	0	18,000	0	18,000	0	18,000	18,000
223002 Rates	0	4,734	0	4,734	0	4,734	4,734
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	134,250	0	134,250	0	134,250	134,250
223006 Water	0	24,000	0	24,000	0	24,000	24,000
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	212,955	212,955
227004 Fuel, Lubricants and Oils	0	0	0	0	0	192,045	192,045
228004 Maintenance – Other	0	505,000	0	505,000	0	0	0
282104 Compensation to 3rd Parties	0	4,523	0	4,523	0	4,523	4,523
Total Cost of Budget Output 02	0	2,698,325	0	2,698,325	0	2,698,325	2,698,325

Budget Output 180403 Industrial and technological Incubation

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228001 Maintenance - Civil	0	18,033	0	18,033	0	18,033	18,033
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 03	0	528,033	0	528,033	0	528,033	528,033

Budget Output 180404 Model Value Addition Centre Establishment

223005 Electricity	0	180,000	0	180,000	0	180,000	180,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	398,971	0	398,971	0	398,971	398,971

Vote: 110 Uganda Industrial Research Institute

228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	23,000
Total Cost of Budget Output 04	0	641,971	0	641,971	0	641,971	641,971
Budget Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	110,000	0	110,000	0	110,000	110,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	830,000	0	830,000	0	830,000	830,000
Total Cost of Budget Output 05	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Budget Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	197,955	197,955
228001 Maintenance - Civil	0	0	0	0	0	297,045	297,045
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228004 Maintenance – Other	0	495,000	0	495,000	0	0	0
Total Cost of Budget Output 06	0	600,000	0	600,000	0	600,000	600,000
Budget Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	0	150,000	0	150,000	0	150,000	150,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000
228002 Maintenance - Vehicles	0	0	0	0	0	242,000	242,000
228003 Maintenance – Machinery, Equipment & Furniture	0	335,000	0	335,000	0	70,000	70,000
Total Cost of Budget Output 07	0	500,000	0	500,000	0	500,000	500,000
Budget Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	57,999	57,999
Total Cost of Budget Output 08	0	64,000	0	64,000	0	63,999	63,999
Total Cost Of Outputs Provided	6,326,400	11,597,961	0	17,924,361	6,326,400	11,597,961	17,924,361
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 180499 Arrears							
321612 Water arrears(Budgeting)	0	62,258	0	62,258	0	0	0
321614 Electricity arrears (Budgeting)	0	543,972	0	543,972	0	0	0
Total Cost of Budget Output 99	0	606,230	0	606,230	0	0	0
Total Cost Of Arrears	0	606,230	0	606,230	0	0	0
Total Cost for Department 01	6,326,400	12,204,191	0	18,530,592	6,326,400	11,597,961	17,924,361
Total Excluding Arrears	6,326,400	11,597,961	0	17,924,361	6,326,400	11,597,961	17,924,361

Development Budget Estimates

Vote: 110 Uganda Industrial Research Institute

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 180472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	400,000	500,000	0	500,000
Total Cost Of Budget Output 180472	400,000	0	0	400,000	500,000	0	500,000
Budget Output 180476 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	80,000
312213 ICT Equipment	700,000	0	0	700,000	250,000	0	250,000
Total Cost Of Budget Output 180476	780,000	0	0	780,000	330,000	0	330,000
Budget Output 180477 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	790,000	0	0	790,000	0	0	0
312202 Machinery and Equipment	3,413,500	0	0	3,413,500	3,666,000	0	3,666,000
312214 Laboratory Equipments	112,500	0	0	112,500	300,000	0	300,000
314201 Materials and supplies	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 180477	4,316,000	0	0	4,316,000	4,666,000	0	4,666,000
Total Cost for Capital Purchases	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
Total Cost for Project: 1598	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
Total Excluding Arrears	5,496,000	0	0	5,496,000	5,496,000	0	5,496,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 110	24,026,592	0	0	24,026,592	23,420,361	0	23,420,361
Total Excluding Arrears	23,420,361	0	0	23,420,361	23,420,361	0	23,420,361

Vote: 111 Busitema University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	24,510,832	0	24,510,832
14 Delivery of Tertiary Education Programme	29,034,732	0	29,034,732
Total For Programme 12	53,545,564	0	53,545,564
Total Excluding Arrears	53,545,564	0	53,545,564
Total Vote 111	53,545,564	0	53,545,564
Total Excluding Arrears	53,545,564	0	53,545,564

Vote: 111 Busitema University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Academic Affairs	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
03 Library Affairs	603,737	228,279	0	832,015	603,737	262,098	865,835
04 Student Affairs	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
11 Vice Chancellor's Office	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
12 University Secretary	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
13 Finance	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Recurrent Budget Estimates for Sub-SubProgramme	6,116,164	8,810,973	0	14,927,137	6,116,164	8,722,097	14,838,262
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1606 Retooling of Busitema University	6,848,071	0	0	6,848,071	9,672,570	0	9,672,570
Total Development Budget Estimates for Sub-SubProgramme	6,848,071	0	0	6,848,071	9,672,570	0	9,672,570
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	21,775,208	0	0	21,775,208	24,510,832	0	24,510,832
Total Excluding Arrears	21,769,916	0	0	21,769,916	24,510,832	0	24,510,832
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Faculty of Agriculture & Animal Sciences	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
06 Faculty of Science & Education	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
07 Faculty of Natural resources & Enviromental Sciences	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
08 Faculty of Health Sciences	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
09 Faculty of Engineering	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
10 Faculty of Management Sciences	375,504	290,726	0	666,231	375,504	325,230	700,734
Total Recurrent Budget Estimates for Sub-SubProgramme	24,000,232	5,775,415	0	29,775,647	24,000,232	5,034,499	29,034,732
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
Total Excluding Arrears	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
Total Vote 111	51,550,856	0	0	51,550,856	53,545,564	0	53,545,564
Total Excluding Arrears	51,545,564	0	0	51,545,564	53,545,564	0	53,545,564

Vote: 111 Busitema University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	44,702,785	0	0	44,702,785	43,872,993	0	43,872,993
211101 General Staff Salaries	30,116,397	0	0	30,116,397	30,116,397	0	30,116,397
211103 Allowances (Inc. Casuals, Temporary)	3,635,618	0	0	3,635,618	3,166,520	0	3,166,520
212101 Social Security Contributions	2,953,535	0	0	2,953,535	3,011,640	0	3,011,640
212201 Social Security Contributions	195,013	0	0	195,013	0	0	0
213001 Medical expenses (To employees)	121,765	0	0	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	30,050	0	0	30,050	31,100	0	31,100
213004 Gratuity Expenses	266,957	0	0	266,957	266,957	0	266,957
221001 Advertising and Public Relations	114,512	0	0	114,512	68,400	0	68,400
221002 Workshops and Seminars	427,451	0	0	427,451	264,171	0	264,171
221003 Staff Training	299,475	0	0	299,475	234,890	0	234,890
221004 Recruitment Expenses	25,000	0	0	25,000	29,800	0	29,800
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	8,036	0	8,036
221006 Commissions and related charges	554,991	0	0	554,991	523,281	0	523,281
221007 Books, Periodicals & Newspapers	172,510	0	0	172,510	169,382	0	169,382
221008 Computer supplies and Information Technology (IT)	117,514	0	0	117,514	187,118	0	187,118
221009 Welfare and Entertainment	321,092	0	0	321,092	290,802	0	290,802
221011 Printing, Stationery, Photocopying and Binding	329,557	0	0	329,557	311,029	0	311,029
221012 Small Office Equipment	27,506	0	0	27,506	19,276	0	19,276
221014 Bank Charges and other Bank related costs	180	0	0	180	0	0	0
221017 Subscriptions	376,994	0	0	376,994	303,225	0	303,225
222001 Telecommunications	96,006	0	0	96,006	134,267	0	134,267
222002 Postage and Courier	2,831	0	0	2,831	4,600	0	4,600
222003 Information and communications technology (ICT)	453,880	0	0	453,880	491,222	0	491,222
223001 Property Expenses	0	0	0	0	1,936	0	1,936
223003 Rent – (Produced Assets) to private entities	254,915	0	0	254,915	232,400	0	232,400
223004 Guard and Security services	105,780	0	0	105,780	209,917	0	209,917
223005 Electricity	384,592	0	0	384,592	349,032	0	349,032
223006 Water	204,071	0	0	204,071	148,691	0	148,691
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,680	0	0	10,680	7,900	0	7,900
224001 Medical Supplies	321,815	0	0	321,815	315,894	0	315,894
224004 Cleaning and Sanitation	162,834	0	0	162,834	220,503	0	220,503
224005 Uniforms, Beddings and Protective Gear	62,727	0	0	62,727	40,277	0	40,277
224006 Agricultural Supplies	237,957	0	0	237,957	277,270	0	277,270
225001 Consultancy Services- Short term	251,224	0	0	251,224	236,265	0	236,265
225002 Consultancy Services- Long-term	59,408	0	0	59,408	0	0	0
226001 Insurances	50,100	0	0	50,100	90,090	0	90,090
227001 Travel inland	732,907	0	0	732,907	760,722	0	760,722

Vote: 111 Busitema University

227002 Travel abroad	168,608	0	0	168,608	55,941	0	55,941
227003 Carriage, Haulage, Freight and transport hire	15,680	0	0	15,680	8,064	0	8,064
227004 Fuel, Lubricants and Oils	315,276	0	0	315,276	306,872	0	306,872
228001 Maintenance - Civil	218,291	0	0	218,291	369,570	0	369,570
228002 Maintenance - Vehicles	252,455	0	0	252,455	273,066	0	273,066
228003 Maintenance – Machinery, Equipment & Furniture	107,389	0	0	107,389	123,077	0	123,077
228004 Maintenance – Other	4,200	0	0	4,200	4,500	0	4,500
282101 Donations	7,722	0	0	7,722	6,000	0	6,000
282103 Scholarships and related costs	111,318	0	0	111,318	202,894	0	202,894
Investment (Capital Purchases)	6,842,779	0	0	6,842,779	9,672,570	0	9,672,570
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	6,805,740	0	6,805,740
312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	1,079,000
312104 Other Structures	0	0	0	0	73,756	0	73,756
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312202 Machinery and Equipment	1,903,946	0	0	1,903,946	356,100	0	356,100
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	253,165
312211 Office Equipment	0	0	0	0	19,932	0	19,932
312212 Medical Equipment	0	0	0	0	65,000	0	65,000
312213 ICT Equipment	0	0	0	0	374,517	0	374,517
312214 Laboratory Equipments	0	0	0	0	50,000	0	50,000
312301 Cultivated Assets	0	0	0	0	86,100	0	86,100
Arrears	5,292	0	0	5,292	0	0	0
321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0
Grand Total Vote 111	51,550,856	0	0	51,550,856	53,545,564	0	53,545,564
Total Excluding Arrears	51,545,564	0	0	51,545,564	53,545,564	0	53,545,564

Vote: 111 Busitema University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Academic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	664,785	0	0	664,785	664,785	0	664,785
211103 Allowances (Inc. Casuals, Temporary)	0	98,837	0	98,837	0	55,590	55,590
221001 Advertising and Public Relations	0	42,000	0	42,000	0	42,000	42,000
221002 Workshops and Seminars	0	10,400	0	10,400	0	0	0
221003 Staff Training	0	6,300	0	6,300	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	4,036	4,036
221006 Commissions and related charges	0	36,182	0	36,182	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,750	12,750
221009 Welfare and Entertainment	0	10,900	0	10,900	0	12,230	12,230
221011 Printing, Stationery, Photocopying and Binding	0	81,335	0	81,335	0	65,605	65,605
221012 Small Office Equipment	0	6,250	0	6,250	0	1,326	1,326
221017 Subscriptions	0	43,676	0	43,676	0	35,076	35,076
222001 Telecommunications	0	1,439	0	1,439	0	4,730	4,730
223004 Guard and Security services	0	7,000	0	7,000	0	0	0
224001 Medical Supplies	0	1,500	0	1,500	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	92,967	0	92,967	0	114,967	114,967
227001 Travel inland	0	37,583	0	37,583	0	59,384	59,384
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	964	964
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	484	484
228002 Maintenance - Vehicles	0	17,069	0	17,069	0	13,000	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	1,500	1,500
228004 Maintenance – Other	0	4,200	0	4,200	0	0	0
Total Cost of Budget Output 09	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
Total Cost Of Outputs Provided	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
Total Cost for Department 02	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427
<i>Total Excluding Arrears</i>	664,785	541,438	0	1,206,222	664,785	479,642	1,144,427

Vote: 111 Busitema University

Department 03 Library Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071310 Library Affairs</i>							
211101 General Staff Salaries	603,737	0	0	603,737	603,737	0	603,737
211103 Allowances (Inc. Casuals, Temporary)	0	18,453	0	18,453	0	18,453	18,453
221002 Workshops and Seminars	0	22,759	0	22,759	0	0	0
221003 Staff Training	0	10,820	0	10,820	0	0	0
221007 Books, Periodicals & Newspapers	0	92,302	0	92,302	0	114,622	114,622
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	908	0	908	0	6,500	6,500
221012 Small Office Equipment	0	1,250	0	1,250	0	0	0
221017 Subscriptions	0	34,262	0	34,262	0	47,250	47,250
222001 Telecommunications	0	8,473	0	8,473	0	13,485	13,485
222003 Information and communications technology (ICT)	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	6,789	0	6,789	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,490	7,490
227001 Travel inland	0	17,106	0	17,106	0	9,440	9,440
228001 Maintenance - Civil	0	2,000	0	2,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	7,156	0	7,156	0	7,058	7,058
Total Cost of Budget Output 10	603,737	228,279	0	832,015	603,737	262,098	865,835
Total Cost Of Outputs Provided	603,737	228,279	0	832,015	603,737	262,098	865,835
Total Cost for Department 03	603,737	228,279	0	832,015	603,737	262,098	865,835
<i>Total Excluding Arrears</i>	603,737	228,279	0	832,015	603,737	262,098	865,835

Department 04 Student Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)</i>							
211101 General Staff Salaries	611,412	0	0	611,412	611,412	0	611,412
211103 Allowances (Inc. Casuals, Temporary)	0	1,094,769	0	1,094,769	0	991,358	991,358
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	1,050	0	2,100	2,100
221002 Workshops and Seminars	0	26,689	0	26,689	0	924	924
221003 Staff Training	0	13,394	0	13,394	0	3,042	3,042
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,501	0	1,501	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,180	3,180
221009 Welfare and Entertainment	0	26,480	0	26,480	0	77,953	77,953
221011 Printing, Stationery, Photocopying and Binding	0	21,094	0	21,094	0	13,380	13,380
221012 Small Office Equipment	0	300	0	300	0	1,800	1,800
221017 Subscriptions	0	62,200	0	62,200	0	19,200	19,200
222001 Telecommunications	0	5,320	0	5,320	0	9,158	9,158

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222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223006 Water	0	2,400	0	2,400	0	0	0
224001 Medical Supplies	0	0	0	0	0	126,735	126,735
224004 Cleaning and Sanitation	0	59,185	0	59,185	0	64,313	64,313
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,208	4,208
227001 Travel inland	0	48,445	0	48,445	0	90,056	90,056
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,827	1,827
228001 Maintenance - Civil	0	23,824	0	23,824	0	109,803	109,803
228002 Maintenance - Vehicles	0	29,337	0	29,337	0	29,337	29,337
228003 Maintenance – Machinery, Equipment & Furniture	0	9,309	0	9,309	0	375	375
Total Cost of Budget Output 11	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
Total Cost Of Outputs Provided	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
Total Cost for Department 04	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160
<i>Total Excluding Arrears</i>	611,412	1,425,296	0	2,036,708	611,412	1,555,748	2,167,160

Department 11 Vice Chancellor's Office

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	1,025,205	0	0	1,025,205	1,025,205	0	1,025,205
211103 Allowances (Inc. Casuals, Temporary)	0	78,260	0	78,260	0	108,264	108,264
221001 Advertising and Public Relations	0	39,400	0	39,400	0	16,400	16,400
221002 Workshops and Seminars	0	54,403	0	54,403	0	86,584	86,584
221003 Staff Training	0	74,326	0	74,326	0	58,153	58,153
221006 Commissions and related charges	0	9,440	0	9,440	0	9,280	9,280
221007 Books, Periodicals & Newspapers	0	14,480	0	14,480	0	2,160	2,160
221008 Computer supplies and Information Technology (IT)	0	2,200	0	2,200	0	8,200	8,200
221009 Welfare and Entertainment	0	17,184	0	17,184	0	20,630	20,630
221011 Printing, Stationery, Photocopying and Binding	0	31,723	0	31,723	0	44,318	44,318
221012 Small Office Equipment	0	1,356	0	1,356	0	1,636	1,636
221017 Subscriptions	0	60,284	0	60,284	0	41,850	41,850
222001 Telecommunications	0	21,207	0	21,207	0	25,430	25,430
222002 Postage and Courier	0	131	0	131	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	10,800	0	10,800	0	8,400	8,400
223005 Electricity	0	2,400	0	2,400	0	1,800	1,800
223006 Water	0	840	0	840	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,760	0	2,760	0	2,880	2,880
224001 Medical Supplies	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	12,550	0	12,550	0	9,150	9,150

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224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
226001 Insurances	0	100	0	100	0	90	90
227001 Travel inland	0	129,873	0	129,873	0	112,149	112,149
227002 Travel abroad	0	79,908	0	79,908	0	25,641	25,641
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	4,800	4,800
228001 Maintenance - Civil	0	3,720	0	3,720	0	7,104	7,104
228002 Maintenance - Vehicles	0	52,293	0	52,293	0	51,871	51,871
282101 Donations	0	7,722	0	7,722	0	6,000	6,000
282103 Scholarships and related costs	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	1,025,205	732,160	0	1,757,365	1,025,205	673,489	1,698,694
Budget Output 071312 Research, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,500	60,500
227002 Travel abroad	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	72,500	72,500
Total Cost of Budget Output 12	0	0	0	0	0	145,000	145,000
Total Cost Of Outputs Provided	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
Total Cost for Department 11	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694
<i>Total Excluding Arrears</i>	1,025,205	732,160	0	1,757,365	1,025,205	818,489	1,843,694

Department 12 University Secretary

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071301 Administrative Services

211101 General Staff Salaries	2,425,889	0	0	2,425,889	2,425,889	0	2,425,889
211103 Allowances (Inc. Casuals, Temporary)	0	175,039	0	175,039	0	79,784	79,784
212101 Social Security Contributions	0	2,953,535	0	2,953,535	0	2,938,775	2,938,775
213001 Medical expenses (To employees)	0	121,765	0	121,765	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	29,000	0	29,000	0	29,000	29,000
213004 Gratuity Expenses	0	266,957	0	266,957	0	266,957	266,957
221002 Workshops and Seminars	0	69,252	0	69,252	0	72,232	72,232
221003 Staff Training	0	45,695	0	45,695	0	47,935	47,935
221004 Recruitment Expenses	0	25,000	0	25,000	0	29,800	29,800
221006 Commissions and related charges	0	425,969	0	425,969	0	414,334	414,334
221007 Books, Periodicals & Newspapers	0	3,272	0	3,272	0	2,600	2,600
221008 Computer supplies and Information Technology (IT)	0	40,374	0	40,374	0	120,660	120,660
221009 Welfare and Entertainment	0	67,376	0	67,376	0	28,389	28,389
221011 Printing, Stationery, Photocopying and Binding	0	46,350	0	46,350	0	40,774	40,774
221012 Small Office Equipment	0	1,000	0	1,000	0	2,887	2,887
221014 Bank Charges and other Bank related costs	0	180	0	180	0	0	0
221017 Subscriptions	0	100,444	0	100,444	0	102,444	102,444
222001 Telecommunications	0	21,058	0	21,058	0	35,140	35,140

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222002 Postage and Courier	0	1,100	0	1,100	0	1,500	1,500
222003 Information and communications technology (ICT)	0	280,000	0	280,000	0	336,302	336,302
223001 Property Expenses	0	0	0	0	0	1,936	1,936
223003 Rent – (Produced Assets) to private entities	0	20,115	0	20,115	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	65,899	65,899
223005 Electricity	0	162,080	0	162,080	0	162,080	162,080
223006 Water	0	34,091	0	34,091	0	24,091	24,091
224001 Medical Supplies	0	126,735	0	126,735	0	0	0
224004 Cleaning and Sanitation	0	13,460	0	13,460	0	10,300	10,300
224005 Uniforms, Beddings and Protective Gear	0	4,241	0	4,241	0	3,500	3,500
224006 Agricultural Supplies	0	5,935	0	5,935	0	0	0
225001 Consultancy Services- Short term	0	39,757	0	39,757	0	79,408	79,408
225002 Consultancy Services- Long-term	0	59,408	0	59,408	0	0	0
226001 Insurances	0	50,000	0	50,000	0	65,000	65,000
227001 Travel inland	0	155,760	0	155,760	0	154,789	154,789
227002 Travel abroad	0	12,600	0	12,600	0	0	0
227004 Fuel, Lubricants and Oils	0	209,776	0	209,776	0	199,776	199,776
228001 Maintenance - Civil	0	71,048	0	71,048	0	70,188	70,188
228002 Maintenance - Vehicles	0	42,000	0	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	37,500	37,500
Total Cost of Budget Output 01	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
Total Cost Of Outputs Provided	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
Total Cost for Department 12	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869
<i>Total Excluding Arrears</i>	2,425,889	5,742,371	0	8,168,261	2,425,889	5,465,980	7,891,869

Department 13 Finance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	785,137	0	0	785,137	785,137	0	785,137
211103 Allowances (Inc. Casuals, Temporary)	0	6,192	0	6,192	0	1,992	1,992
221002 Workshops and Seminars	0	37,900	0	37,900	0	21,171	21,171
221007 Books, Periodicals & Newspapers	0	1,940	0	1,940	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	9,475	9,475
221009 Welfare and Entertainment	0	11,040	0	11,040	0	15,773	15,773
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	3,635	0	12,149	12,149
221012 Small Office Equipment	0	800	0	800	0	1,560	1,560
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	6,240	0	6,240	0	6,600	6,600
224004 Cleaning and Sanitation	0	0	0	0	0	2,040	2,040
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,500	1,500

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227001 Travel inland	0	30,082	0	30,082	0	44,380	44,380
227002 Travel abroad	0	12,600	0	12,600	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	500	500
Total Cost of Budget Output 02	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Cost Of Outputs Provided	785,137	141,429	0	926,566	785,137	140,140	925,277
Total Cost for Department 13	785,137	141,429	0	926,566	785,137	140,140	925,277
<i>Total Excluding Arrears</i>	785,137	141,429	0	926,566	785,137	140,140	925,277

Development Budget Estimates

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
Total Cost Of Budget Output 071375	400,000	0	0	400,000	300,000	0	300,000
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	303,946	0	0	303,946	0	0	0
312211 Office Equipment	0	0	0	0	19,932	0	19,932
312213 ICT Equipment	0	0	0	0	374,517	0	374,517
Total Cost Of Budget Output 071376	303,946	0	0	303,946	394,449	0	394,449
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	356,100	0	356,100
312212 Medical Equipment	0	0	0	0	65,000	0	65,000
312214 Laboratory Equipments	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 071377	1,600,000	0	0	1,600,000	471,100	0	471,100
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	207,400	0	0	207,400	253,165	0	253,165
Total Cost Of Budget Output 071378	207,400	0	0	207,400	253,165	0	253,165
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	0	86,100	0	86,100
Total Cost Of Budget Output 071379	0	0	0	0	86,100	0	86,100
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	209,260	0	209,260
312101 Non-Residential Buildings	4,276,906	0	0	4,276,906	6,805,740	0	6,805,740
312104 Other Structures	0	0	0	0	73,756	0	73,756
Total Cost Of Budget Output 071380	4,276,906	0	0	4,276,906	7,088,756	0	7,088,756
Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	54,527	0	0	54,527	1,079,000	0	1,079,000
Total Cost Of Budget Output 071382	54,527	0	0	54,527	1,079,000	0	1,079,000
Total Cost for Capital Purchases	6,842,779	0	0	6,842,779	9,672,570	0	9,672,570

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	5,292	0	0	5,292	0	0	0
Total Cost Of Budget Output 071399	5,292	0	0	5,292	0	0	0
Total Cost for Arrears	5,292	0	0	5,292	0	0	0
Total Cost for Project: 1606	6,848,071	0	0	6,848,071	9,672,570	0	9,672,570
Total Excluding Arrears	6,842,779	0	0	6,842,779	9,672,570	0	9,672,570
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	21,775,208	0	0	21,775,208	24,510,832	0	24,510,832
Total Excluding Arrears	21,775,208	0	0	21,775,208	24,510,832	0	24,510,832

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,322,188	0	0	3,322,188	3,322,188	0	3,322,188
211103 Allowances (Inc. Casuals, Temporary)	0	429,395	0	429,395	0	293,099	293,099
221002 Workshops and Seminars	0	20,500	0	20,500	0	10,000	10,000
221003 Staff Training	0	8,000	0	8,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250	0	250	0	12,500	12,500
221009 Welfare and Entertainment	0	24,960	0	24,960	0	33,911	33,911
221011 Printing, Stationery, Photocopying and Binding	0	14,978	0	14,978	0	8,600	8,600
221012 Small Office Equipment	0	4,500	0	4,500	0	6,200	6,200
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	100	100
222003 Information and communications technology (ICT)	0	0	0	0	0	14,400	14,400
223004 Guard and Security services	0	22,140	0	22,140	0	16,000	16,000
223005 Electricity	0	72,000	0	72,000	0	72,000	72,000
223006 Water	0	72,000	0	72,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	72,000	0	72,000	0	2,393	2,393
224004 Cleaning and Sanitation	0	23,970	0	23,970	0	35,287	35,287
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,306	5,306
224006 Agricultural Supplies	0	83,600	0	83,600	0	83,000	83,000
227001 Travel inland	0	34,677	0	34,677	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000
228001 Maintenance - Civil	0	18,500	0	18,500	0	47,400	47,400

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228002 Maintenance - Vehicles	0	17,000	0	17,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,440	0	10,440	0	16,340	16,340
Total Cost of Budget Output 01	3,322,188	973,510	0	4,295,698	3,322,188	859,536	4,181,724
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,650	0	31,650	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 02	0	31,650	0	31,650	0	18,000	18,000
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	6,000	6,000
Total Cost of Budget Output 03	0	13,000	0	13,000	0	6,000	6,000
Total Cost Of Outputs Provided	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
Total Cost for Department 05	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724
<i>Total Excluding Arrears</i>	3,322,188	1,018,160	0	4,340,348	3,322,188	883,536	4,205,724

Department 06 Faculty of Science & Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,888,931	0	0	5,888,931	5,888,931	0	5,888,931
211103 Allowances (Inc. Casuals, Temporary)	0	531,400	0	531,400	0	472,989	472,989
221002 Workshops and Seminars	0	7,390	0	7,390	0	7,390	7,390
221003 Staff Training	0	3,660	0	3,660	0	3,660	3,660
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,500	0	8,500	0	5,000	5,000
221009 Welfare and Entertainment	0	23,054	0	23,054	0	26,054	26,054
221011 Printing, Stationery, Photocopying and Binding	0	48,813	0	48,813	0	45,813	45,813
221012 Small Office Equipment	0	2,050	0	2,050	0	2,050	2,050
221017 Subscriptions	0	3,800	0	3,800	0	3,800	3,800
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	13,275	13,275
223005 Electricity	0	24,787	0	24,787	0	24,787	24,787
223006 Water	0	21,000	0	21,000	0	21,000	21,000
224001 Medical Supplies	0	5,300	0	5,300	0	5,053	5,053
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	21,686	21,686
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	2,486	0	2,523	2,523
224006 Agricultural Supplies	0	39,000	0	39,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	58,511	0	58,511	0	45,511	45,511
227002 Travel abroad	0	6,300	0	6,300	0	6,300	6,300
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	3,885	3,885

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228001 Maintenance - Civil	0	24,500	0	24,500	0	36,976	36,976
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	22,000	22,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	8,000	8,000
Total Cost of Budget Output 01	5,888,931	864,051	0	6,752,982	5,888,931	825,551	6,714,482
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,900	0	25,900	0	25,900	25,900
221002 Workshops and Seminars	0	10,500	0	10,500	0	10,500	10,500
221009 Welfare and Entertainment	0	550	0	550	0	550	550
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	0	0
227001 Travel inland	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 02	0	41,150	0	41,150	0	41,150	41,150
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	1,680	0	1,680	1,680
227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Budget Output 03	0	4,180	0	4,180	0	4,180	4,180
Total Cost Of Outputs Provided	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
Total Cost for Department 06	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812
<i>Total Excluding Arrears</i>	5,888,931	909,381	0	6,798,312	5,888,931	870,881	6,759,812

Department 07 Faculty of Natural resources & Enviromental Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,208,293	0	0	2,208,293	2,208,293	0	2,208,293
211103 Allowances (Inc. Casuals, Temporary)	0	166,662	0	166,662	0	200,788	200,788
212101 Social Security Contributions	0	0	0	0	0	72,864	72,864
212201 Social Security Contributions	0	195,013	0	195,013	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	77,145	0	77,145	0	2,580	2,580
221003 Staff Training	0	130,000	0	130,000	0	121,100	121,100
221006 Commissions and related charges	0	48,000	0	48,000	0	22,800	22,800
221007 Books, Periodicals & Newspapers	0	34,015	0	34,015	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	2,800	2,800
221009 Welfare and Entertainment	0	73,243	0	73,243	0	17,194	17,194
221011 Printing, Stationery, Photocopying and Binding	0	19,777	0	19,777	0	21,433	21,433
221012 Small Office Equipment	0	1,500	0	1,500	0	1,217	1,217
221017 Subscriptions	0	50,000	0	50,000	0	31,677	31,677
222001 Telecommunications	0	7,764	0	7,764	0	10,964	10,964
222002 Postage and Courier	0	600	0	600	0	2,000	2,000
222003 Information and communications technology (ICT)	0	80,700	0	80,700	0	35,000	35,000
223003 Rent – (Produced Assets) to private entities	0	36,000	0	36,000	0	36,000	36,000

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223004 Guard and Security services	0	16,640	0	16,640	0	40,240	40,240
223005 Electricity	0	58,165	0	58,165	0	27,165	27,165
223006 Water	0	41,800	0	41,800	0	13,800	13,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	600	600
224001 Medical Supplies	0	10,000	0	10,000	0	33,745	33,745
224004 Cleaning and Sanitation	0	0	0	0	0	21,217	21,217
224005 Uniforms, Beddings and Protective Gear	0	45,000	0	45,000	0	11,880	11,880
224006 Agricultural Supplies	0	4,000	0	4,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	94,100	0	94,100	0	23,400	23,400
226001 Insurances	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	71,777	0	71,777	0	11,813	11,813
227002 Travel abroad	0	57,200	0	57,200	0	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	0	7,680	0	7,680	0	6,100	6,100
227004 Fuel, Lubricants and Oils	0	46,000	0	46,000	0	46,000	46,000
228001 Maintenance - Civil	0	47,400	0	47,400	0	45,800	45,800
228002 Maintenance - Vehicles	0	27,600	0	27,600	0	41,800	41,800
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	35,062	35,062
228004 Maintenance – Other	0	0	0	0	0	4,500	4,500
Total Cost of Budget Output 01	2,208,293	1,524,280	0	3,732,573	2,208,293	1,040,538	3,248,831
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,008	0	40,008	0	64,778	64,778
221002 Workshops and Seminars	0	6,800	0	6,800	0	0	0
Total Cost of Budget Output 02	0	46,808	0	46,808	0	64,778	64,778
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	35,836	0	35,836	0	12,160	12,160
Total Cost of Budget Output 03	0	35,836	0	35,836	0	12,160	12,160
Total Cost Of Outputs Provided	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
Total Cost for Department 07	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769
<i>Total Excluding Arrears</i>	2,208,293	1,606,924	0	3,815,216	2,208,293	1,117,476	3,325,769

Department 08 Faculty of Health Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,694,865	0	0	6,694,865	6,694,865	0	6,694,865
211103 Allowances (Inc. Casuals, Temporary)	0	332,878	0	332,878	0	153,552	153,552
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	22,500	0	22,500	0	9,520	9,520
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	39,500	0	39,500	0	30,203	30,203

Vote: 111 Busitema University

221011 Printing, Stationery, Photocopying and Binding	0	27,868	0	27,868	0	21,581	21,581
221012 Small Office Equipment	0	4,500	0	4,500	0	100	100
221017 Subscriptions	0	1,228	0	1,228	0	2,228	2,228
222001 Telecommunications	0	5,800	0	5,800	0	7,600	7,600
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	16,000	16,000
223003 Rent – (Produced Assets) to private entities	0	182,000	0	182,000	0	182,000	182,000
223004 Guard and Security services	0	36,800	0	36,800	0	36,800	36,800
223005 Electricity	0	33,000	0	33,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	0	3,420	0	3,420	3,420
224001 Medical Supplies	0	106,280	0	106,280	0	144,730	144,730
224004 Cleaning and Sanitation	0	13,880	0	13,880	0	14,090	14,090
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,637	2,637
224006 Agricultural Supplies	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	29,860	0	29,860	0	21,421	21,421
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	19,400	19,400
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,800	0	13,800	0	13,800	13,800
Total Cost of Budget Output 01	6,694,865	964,014	0	7,658,879	6,694,865	777,282	7,472,147
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,438	39,438
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 02	0	13,000	0	13,000	0	39,438	39,438
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,300	59,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	56,539	0	56,539	0	59,539	59,539
Total Cost of Budget Output 03	0	56,539	0	56,539	0	120,839	120,839
Total Cost Of Outputs Provided	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
Total Cost for Department 08	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424
<i>Total Excluding Arrears</i>	6,694,865	1,033,553	0	7,728,418	6,694,865	937,559	7,632,424

Department 09 Faculty of Engineering

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	5,510,451	0	0	5,510,451	5,510,451	0	5,510,451
211103 Allowances (Inc. Casuals, Temporary)	0	297,986	0	297,986	0	277,453	277,453

Vote: 111 Busitema University

221001 Advertising and Public Relations	0	7,612	0	7,612	0	6,000	6,000
221002 Workshops and Seminars	0	33,400	0	33,400	0	20,000	20,000
221003 Staff Training	0	7,280	0	7,280	0	0	0
221006 Commissions and related charges	0	35,400	0	35,400	0	28,867	28,867
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	12,002	0	12,002	0	9,313	9,313
221011 Printing, Stationery, Photocopying and Binding	0	22,540	0	22,540	0	22,540	22,540
221017 Subscriptions	0	5,600	0	5,600	0	3,000	3,000
222001 Telecommunications	0	7,200	0	7,200	0	7,200	7,200
222003 Information and communications technology (ICT)	0	76,340	0	76,340	0	63,520	63,520
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
224001 Medical Supplies	0	0	0	0	0	2,393	2,393
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	29,210	29,210
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	86	86
224006 Agricultural Supplies	0	103,922	0	103,922	0	139,770	139,770
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	6,000	6,000
227001 Travel inland	0	16,690	0	16,690	0	16,690	16,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228001 Maintenance - Civil	0	15,299	0	15,299	0	20,299	20,299
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	5,510,451	774,270	0	6,284,721	5,510,451	755,341	6,265,791
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	34,583	0	19,000	19,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	8,000	8,000
282103 Scholarships and related costs	0	32,242	0	32,242	0	64,000	64,000
Total Cost of Budget Output 02	0	88,325	0	88,325	0	91,000	91,000
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	19,583	19,583
227001 Travel inland	0	9,000	0	9,000	0	7,500	7,500
282103 Scholarships and related costs	0	19,076	0	19,076	0	26,394	26,394
Total Cost of Budget Output 03	0	54,076	0	54,076	0	53,477	53,477
Total Cost Of Outputs Provided	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
Total Cost for Department 09	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269
Total Excluding Arrears	5,510,451	916,672	0	6,427,122	5,510,451	899,818	6,410,269

Vote: 111 Busitema University

Department 10 Faculty of Management Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	375,504	0	0	375,504	375,504	0	375,504
211103 Allowances (Inc. Casuals, Temporary)	0	190,592	0	190,592	0	171,670	171,670
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	9,314	0	9,314	0	8,250	8,250
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,990	0	1,990	0	1,353	1,353
221009 Welfare and Entertainment	0	8,414	0	8,414	0	11,803	11,803
221011 Printing, Stationery, Photocopying and Binding	0	5,336	0	5,336	0	6,337	6,337
221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
221017 Subscriptions	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	2,105	0	2,105	0	2,160	2,160
222003 Information and communications technology (ICT)	0	840	0	840	0	1,000	1,000
223004 Guard and Security services	0	7,200	0	7,200	0	37,703	37,703
223005 Electricity	0	2,160	0	2,160	0	1,200	1,200
223006 Water	0	1,940	0	1,940	0	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	0	0
224001 Medical Supplies	0	0	0	0	0	745	745
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,210	3,210
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	637	637
224006 Agricultural Supplies	0	1,500	0	1,500	0	1,500	1,500
227001 Travel inland	0	19,005	0	19,005	0	18,352	18,352
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	2,700	2,700
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	840	0	840	0	0	0
<i>Total Cost of Budget Output 01</i>	375,504	269,436	0	644,941	375,504	286,320	661,824
<i>Budget Output 071402 Research and Graduate Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	390	390
221002 Workshops and Seminars	0	4,000	0	4,000	0	15,020	15,020
221009 Welfare and Entertainment	0	390	0	390	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,700	2,700
225001 Consultancy Services- Short term	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0
<i>Total Cost of Budget Output 02</i>	0	21,290	0	21,290	0	18,110	18,110

Vote: 111 Busitema University

Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,800	20,800
Total Cost of Budget Output 03	0	0	0	0	0	20,800	20,800
Total Cost Of Outputs Provided	375,504	290,726	0	666,231	375,504	325,230	700,734
Total Cost for Department 10	375,504	290,726	0	666,231	375,504	325,230	700,734
<i>Total Excluding Arrears</i>	375,504	290,726	0	666,231	375,504	325,230	700,734

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
<i>Total Excluding Arrears</i>	29,775,647	0	0	29,775,647	29,034,732	0	29,034,732
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 111	51,550,856	0	0	51,550,856	53,545,564	0	53,545,564
<i>Total Excluding Arrears</i>	51,545,564	0	0	51,545,564	53,545,564	0	53,545,564

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Ethics and Integrity	9,497,966	0	9,497,966
Total For Programme 15	9,497,966	0	9,497,966
Total Excluding Arrears	9,375,736	0	9,375,736
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
52 Ethics and Integrity	760,000	0	760,000
Total For Programme 14	760,000	0	760,000
Total Excluding Arrears	760,000	0	760,000
Total Vote 112	10,257,966	0	10,257,966
Total Excluding Arrears	10,135,736	0	10,135,736

Vote: 112 Ethics and Integrity

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Ethics and Integrity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 General Administration and Support Services	2,583,577	2,941,754	0	5,525,331	3,252,504	4,875,462	8,127,966
02 Ethics	0	678,000	0	678,000	0	240,000	240,000
03 Law, Policy Formulation and Dissemination	0	600,000	0	600,000	0	240,000	240,000
04 Internal Audit Department	0	60,000	0	60,000	0	60,000	60,000
05 Religious Affairs	0	420,000	0	420,000	0	200,000	200,000
06 Coordination of National Anti-Corruption Strategies (NACS)	0	370,000	0	370,000	0	180,000	180,000
07 Pornography Control Committee (PCC)	0	600,000	0	600,000	0	400,000	400,000
09 Information and Communication	0	260,000	0	260,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,583,577	5,929,754	0	8,513,331	3,252,504	6,355,462	9,607,966
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1620 Retooling of Directorate of Ethics and Integrity	0	0	0	0	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
Total Excluding Arrears	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736
Total Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
Total Excluding Arrears	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

Vote: 112 Ethics and Integrity

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,513,331	0	0	8,513,331	9,485,736	0	9,485,736
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	2,344,021	0	2,344,021
211103 Allowances (Inc. Casuals, Temporary)	1,065,001	0	0	1,065,001	1,294,000	0	1,294,000
212102 Pension for General Civil Service	46,396	0	0	46,396	46,396	0	46,396
213001 Medical expenses (To employees)	12,000	0	0	12,000	32,000	0	32,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	4,000	0	4,000
213004 Gratuity Expenses	173,478	0	0	173,478	700,000	0	700,000
221001 Advertising and Public Relations	110,000	0	0	110,000	248,000	0	248,000
221002 Workshops and Seminars	1,682,625	0	0	1,682,625	328,694	0	328,694
221003 Staff Training	64,000	0	0	64,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	28,000	0	0	28,000	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	40,000	0	40,000
221009 Welfare and Entertainment	350,000	0	0	350,000	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	167,460	0	0	167,460	121,000	0	121,000
221012 Small Office Equipment	10,000	0	0	10,000	32,000	0	32,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	10,000	0	10,000
221017 Subscriptions	15,000	0	0	15,000	36,000	0	36,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	12,000	0	12,000
222001 Telecommunications	100,000	0	0	100,000	56,000	0	56,000
222002 Postage and Courier	16,000	0	0	16,000	4,000	0	4,000
222003 Information and communications technology (ICT)	160,000	0	0	160,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	1,338,895	0	1,338,895
223004 Guard and Security services	14,000	0	0	14,000	94,000	0	94,000
223005 Electricity	70,000	0	0	70,000	110,000	0	110,000
223006 Water	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	92,000	0	92,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	393,137	0	0	393,137	458,000	0	458,000
227002 Travel abroad	84,000	0	0	84,000	0	0	0
227004 Fuel, Lubricants and Oils	351,870	0	0	351,870	326,000	0	326,000
228002 Maintenance - Vehicles	170,000	0	0	170,000	410,000	0	410,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
228004 Maintenance – Other	40,787	0	0	40,787	30,247	0	30,247
Investment (Capital Purchases)	0	0	0	0	650,000	0	650,000
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	50,000	0	50,000

Vote: 112 Ethics and Integrity

<i>Arrears</i>	0	0	0	0	122,230	0	122,230
321605 Domestic arrears (Budgeting)	0	0	0	0	122,230	0	122,230
Grand Total Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
<i>Total Excluding Arrears</i>	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

Vote: 112 Ethics and Integrity

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Ethics and Integrity

Recurrent Budget Estimates

Department 01 General Administration and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145205 DEI Support Services							
211101 General Staff Salaries	908,483	0	0	908,483	908,483	0	908,483
211102 Contract Staff Salaries	1,675,094	0	0	1,675,094	2,344,021	0	2,344,021
211103 Allowances (Inc. Casuals, Temporary)	0	540,126	0	540,126	0	800,000	800,000
212102 Pension for General Civil Service	0	46,396	0	46,396	0	46,396	46,396
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	32,000	32,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	4,000
213004 Gratuity Expenses	0	173,478	0	173,478	0	700,000	700,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	28,694	28,694
221003 Staff Training	0	60,000	0	60,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	40,000	40,000
221009 Welfare and Entertainment	0	240,000	0	240,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	57,460	0	57,460	0	80,000	80,000
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	10,000	10,000
221017 Subscriptions	0	12,000	0	12,000	0	33,000	33,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	12,000	12,000
222001 Telecommunications	0	50,000	0	50,000	0	36,000	36,000
222002 Postage and Courier	0	16,000	0	16,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	160,000	0	160,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	600,000	0	600,000	0	1,338,895	1,338,895
223004 Guard and Security services	0	14,000	0	14,000	0	94,000	94,000
223005 Electricity	0	70,000	0	70,000	0	110,000	110,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	92,000	92,000
227001 Travel inland	0	202,237	0	202,237	0	200,000	200,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	261,270	0	261,270	0	200,000	200,000
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	320,000	320,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0

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228004 Maintenance – Other	0	20,787	0	20,787	0	30,247	30,247
Total Cost of Budget Output 05	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736
Total Cost Of Outputs Provided	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	122,230	122,230
Total Cost of Budget Output 99	0	0	0	0	0	122,230	122,230
Total Cost Of Arrears	0	0	0	0	0	122,230	122,230
Total Cost for Department 01	2,583,577	2,941,754	0	5,525,331	3,252,504	4,875,462	8,127,966
<i>Total Excluding Arrears</i>	2,583,577	2,941,754	0	5,525,331	3,252,504	4,753,232	8,005,736

Department 02 Ethics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	60,000	60,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Budget Output 02	0	678,000	0	678,000	0	240,000	240,000
Total Cost Of Outputs Provided	0	678,000	0	678,000	0	240,000	240,000
Total Cost for Department 02	0	678,000	0	678,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	678,000	0	678,000	0	240,000	240,000

Department 03 Law, Policy Formulation and Dissemination

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145201 Formulation and monitoring of Policies, laws and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	560,000	0	560,000	0	120,000	120,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000

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228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 01	0	600,000	0	600,000	0	240,000	240,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	240,000	240,000
Total Cost for Department 03	0	600,000	0	600,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	600,000	0	600,000	0	240,000	240,000

Department 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145209 Internal Management Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	4,500	0	4,500	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	13,900	0	13,900	0	28,000	28,000
227002 Travel abroad	0	14,000	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	600	0	12,000	12,000
Total Cost of Budget Output 09	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for Department 04	0	60,000	0	60,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	60,000

Department 05 Religious Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145206 Harmonisation of Religious Organisations							
211103 Allowances (Inc. Casuals, Temporary)	0	101,875	0	101,875	0	80,000	80,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	148,125	0	148,125	0	50,000	50,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 06	0	420,000	0	420,000	0	200,000	200,000
Total Cost Of Outputs Provided	0	420,000	0	420,000	0	200,000	200,000
Total Cost for Department 05	0	420,000	0	420,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	420,000	0	420,000	0	200,000	200,000

Vote: 112 Ethics and Integrity

Department 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145204 National Anti Corruption Strategy Coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	60,000	60,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 04	0	370,000	0	370,000	0	180,000	180,000
Total Cost Of Outputs Provided	0	370,000	0	370,000	0	180,000	180,000
Total Cost for Department 06	0	370,000	0	370,000	0	180,000	180,000
Total Excluding Arrears	0	370,000	0	370,000	0	180,000	180,000

Department 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145207 Elimination of Pornography							
211103 Allowances (Inc. Casuals, Temporary)	0	348,000	0	348,000	0	244,000	244,000
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	225,000	0	225,000	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	27,000	0	27,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 07	0	600,000	0	600,000	0	400,000	400,000
Total Cost Of Outputs Provided	0	600,000	0	600,000	0	400,000	400,000
Total Cost for Department 07	0	600,000	0	600,000	0	400,000	400,000
Total Excluding Arrears	0	600,000	0	600,000	0	400,000	400,000

Department 09 Information and Communication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	20,000	20,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	40,000	40,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0

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222001 Telecommunications	0	50,000	0	50,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	260,000	0	260,000	0	160,000	160,000
Total Cost Of Outputs Provided	0	260,000	0	260,000	0	160,000	160,000
Total Cost for Department 09	0	260,000	0	260,000	0	160,000	160,000
<i>Total Excluding Arrears</i>	0	260,000	0	260,000	0	160,000	160,000

Development Budget Estimates

Project 1620 Retooling of Directorate of Ethics and Integrity

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 145275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 145275	0	0	0	0	500,000	0	500,000
Budget Output 145277 Purchase of Specialised Machinery & Equipment							
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 145277	0	0	0	0	50,000	0	50,000
Budget Output 145278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 145278	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	0	0	0	0	650,000	0	650,000
Total Cost for Project: 1620	0	0	0	0	650,000	0	650,000
Total Excluding Arrears	0	0	0	0	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
Total Excluding Arrears	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 112	8,513,331	0	0	8,513,331	10,257,966	0	10,257,966
Total Excluding Arrears	8,513,331	0	0	8,513,331	10,135,736	0	10,135,736

Vote: 113 Uganda National Roads Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
51 National Roads Maintenance & Construction	1,846,105,652	1,495,471,289	3,341,576,941
Total For Programme 08	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,831,085,301	1,495,471,289	3,326,556,590
Total Vote 113	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,831,085,301	1,495,471,289	3,326,556,590

Vote: 113 Uganda National Roads Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 National Roads Maintenance & Construction							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	71,105,193	32,150,150	0	103,255,343	71,105,193	24,928,248	96,033,441
06 Project Preparation Studies	0	0	0	0	0	35,825,000	35,825,000
Total Recurrent Budget Estimates for Sub-SubProgramme	71,105,193	32,150,150	0	103,255,343	71,105,193	60,753,248	131,858,441
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000
0267 Improvement of Ferry Services	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000
0952 Design Masaka-Bukakata road	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964
1034 Design of Mukono-Katosi-Nyenga (72km)	24,515,415	0	0	24,515,415	0	0	0
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28,070,000	0	0	28,070,000	0	0	0
1040 Design Kapchorwa-Suam road (77km)	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	80,743,077
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8,363,081	105,162,570	0	113,525,651	4,204,020	54,145,629	58,349,649
1042 Design Nyendo - Sembabule (48km)	0	0	0	0	24,310,000	0	24,310,000
1176 Hoima-Wanseko Road (83Km)	255,920,600	743,706,625	0	999,627,225	108,928,034	598,773,718	707,701,752
1274 Musita-Lumino-Busia/Majanji Road	22,030,000	0	0	22,030,000	82,540,000	0	82,540,000
1275 Olwiyo-Gulu-Kitgum Road	10,050,000	0	0	10,050,000	21,290,000	0	21,290,000
1276 Mubende-Kakumiro-Kagadi Road	24,170,000	0	0	24,170,000	41,732,000	0	41,732,000
1277 Kampala Northern Bypass Phase 2	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646
1278 Kampala-Jinja Expressway	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23,050,000	0	0	23,050,000	48,873,379	0	48,873,379
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	23,050,000	0	0	23,050,000	59,992,553	0	59,992,553
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996
1310 Albertine Region Sustainable Development Project	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800
1313 North Eastern Road-Corridor Asset Management Project	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654
1319 Kampala Flyover	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079
1320 Construction of 66 Selected Bridges	57,000,000	0	0	57,000,000	79,712,478	0	79,712,478
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	200,000	84,820,905	0	85,020,905	100,000	76,007,655	76,107,655
1402 Rwenkuny- Apac- Lira-Acholibur road	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	135,925,972
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62,825,956	0	0	62,825,956	149,872,351	0	149,872,351
1404 Kibuye- Busega- Mpigi	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691
1490 Luwero- Butalangu	20,000	24,682,500	0	24,702,500	82,048	653,948	735,996
1503 Karugutu-Ntoroko Road	0	0	0	0	110,000	0	110,000
1506 Land Acquisition	456,993,958	0	0	456,993,958	511,046,039	0	511,046,039
1536 Upgrading of Kitale-Gerenge Road	5,967,725	0	0	5,967,725	0	0	0
1537 Upgrading of Kaya-Yei Road	1,000,000	0	0	1,000,000	0	0	0
1538 Development of Nakaseke-Ssingi-Kituma road	0	0	0	0	3,050,000	0	3,050,000

Vote: 113 Uganda National Roads Authority

1543 Kihhi-Butogota-Bohoma Road	44,400,000	0	0	44,400,000	0	0	0
1544 Kisoro-Lake Bunyonyi Road	4,800,000	3,838,050	0	8,638,050	2,320,000	18,745,117	21,065,117
1545 Kisoro-Mgahinga National Park Headquarters Road	4,800,000	0	0	4,800,000	17,320,000	18,745,117	36,065,117
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3,000,000	0	0	3,000,000	0	0	0
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16,200,000	0	0	16,200,000	4,653,802	0	4,653,802
1551 Fortportal Kyenjojo Road	17,550,000	0	0	17,550,000	0	0	0
1552 Hoima-Katunguru Road	75,750,000	0	0	75,750,000	35,170,000	0	35,170,000
1553 Ishaka-Rugazi-Katunguru Road	50,070,000	0	0	50,070,000	20,280,000	0	20,280,000
1554 Nakalama-Tirinyi-Mbale Road	40,100,000	0	0	40,100,000	10,740,000	0	10,740,000
1555 Fortportal Hoima Road	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000
1616 Retooling of Uganda National Roads Authority	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276
1656 Construction of Muko - Katuna Road (66.6 km)	0	1,919,025	0	1,919,025	10,000	0	10,000
1657 Moyo-Yumbe-Koboko road	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20,550,000	0	0	20,550,000	15,040,000	0	15,040,000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10,000,000	0	0	10,000,000	33,771,861	0	33,771,861
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62,400,000	0	0	62,400,000	84,050,000	0	84,050,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22,050,000	0	0	22,050,000	75,544,684	0	75,544,684
Total Development Budget Estimates for Sub-SubProgramme	1,758,213,530	1,643,998,013	0	3,402,211,543	1,714,247,211	1,495,471,289	3,209,718,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 51</i>	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590
Total Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
<i>Total Excluding Arrears</i>	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590

Vote: 113 Uganda National Roads Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	163,502,484	0	0	163,502,484	166,487,580	0	166,487,580
211102 Contract Staff Salaries	80,654,870	0	0	80,654,870	84,225,215	0	84,225,215
211103 Allowances (Inc. Casuals, Temporary)	1,170,000	0	0	1,170,000	978,000	0	978,000
212101 Social Security Contributions	11,896,252	0	0	11,896,252	12,046,881	0	12,046,881
213001 Medical expenses (To employees)	2,560,000	0	0	2,560,000	2,560,000	0	2,560,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	70,400	0	70,400
213004 Gratuity Expenses	2,336,848	0	0	2,336,848	2,431,300	0	2,431,300
221001 Advertising and Public Relations	410,000	0	0	410,000	230,000	0	230,000
221002 Workshops and Seminars	470,000	0	0	470,000	172,000	0	172,000
221003 Staff Training	3,858,920	0	0	3,858,920	2,152,920	0	2,152,920
221005 Hire of Venue (chairs, projector, etc)	340,000	0	0	340,000	110,000	0	110,000
221006 Commissions and related charges	31,200	0	0	31,200	601,200	0	601,200
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	329,550	0	0	329,550	102,000	0	102,000
221011 Printing, Stationery, Photocopying and Binding	721,480	0	0	721,480	325,330	0	325,330
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221017 Subscriptions	160,000	0	0	160,000	337,500	0	337,500
222001 Telecommunications	196,000	0	0	196,000	153,800	0	153,800
222002 Postage and Courier	50,000	0	0	50,000	10,000	0	10,000
222003 Information and communications technology (ICT)	974,990	0	0	974,990	482,990	0	482,990
223002 Rates	10,000	0	0	10,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	4,902,201	0	0	4,902,201	4,945,201	0	4,945,201
223004 Guard and Security services	602,000	0	0	602,000	593,600	0	593,600
223005 Electricity	590,000	0	0	590,000	590,000	0	590,000
223006 Water	45,000	0	0	45,000	57,000	0	57,000
224004 Cleaning and Sanitation	210,000	0	0	210,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	86,950	0	86,950
225001 Consultancy Services- Short term	147,000	0	0	147,000	70,000	0	70,000
225002 Consultancy Services- Long-term	5,364,576	0	0	5,364,576	4,654,731	0	4,654,731
225003 Taxes on (Professional) Services	70,000	0	0	70,000	16,000	0	16,000
226001 Insurances	800,000	0	0	800,000	980,400	0	980,400
226002 Licenses	0	0	0	0	10,000	0	10,000
227001 Travel inland	5,095,000	0	0	5,095,000	4,949,600	0	4,949,600
227002 Travel abroad	544,000	0	0	544,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	2,000,000	0	0	2,000,000	2,050,000	0	2,050,000
228001 Maintenance - Civil	548,784	0	0	548,784	400,000	0	400,000
228002 Maintenance - Vehicles	2,010,000	0	0	2,010,000	1,960,000	0	1,960,000

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228003 Maintenance – Machinery, Equipment & Furniture	86,900	0	0	86,900	448,315	0	448,315
273102 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	64,248	0	64,248
281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	33,155,000	35,825,000	0	35,825,000
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	30,000	0	30,000
282104 Compensation to 3rd Parties	941,913	0	0	941,913	700,000	0	700,000
Investment (Capital Purchases)	1,659,006,430	1,643,998,013	0	3,303,004,443	1,664,597,721	1,495,471,289	3,160,069,010
281501 Environment Impact Assessment for Capital Works	570,000	0	0	570,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	51,513,475	41,553,168	0	93,066,643	56,906,106	72,456,100	129,362,206
311101 Land	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
312101 Non-Residential Buildings	20,475,000	0	0	20,475,000	3,250,847	0	3,250,847
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,800,000	0	1,800,000
312103 Roads and Bridges.	1,061,477,855	1,602,444,845	0	2,663,922,700	1,048,572,271	1,423,015,189	2,471,587,459
312104 Other Structures	3,000,000	0	0	3,000,000	1,200,000	0	1,200,000
312201 Transport Equipment	0	0	0	0	5,000,000	0	5,000,000
312202 Machinery and Equipment	66,361,310	0	0	66,361,310	36,415,378	0	36,415,378
312203 Furniture & Fixtures	200,000	0	0	200,000	502,000	0	502,000
312213 ICT Equipment	18,069,820	0	0	18,069,820	11,351,120	0	11,351,120
Arrears	38,959,959	0	0	38,959,959	15,020,351	0	15,020,351
321605 Domestic arrears (Budgeting)	38,959,959	0	0	38,959,959	15,020,351	0	15,020,351
Grand Total Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	450,000	0	450,000	0	225,000	225,000
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	10,665,779
213001 Medical expenses (To employees)	0	2,560,000	0	2,560,000	0	2,560,000	2,560,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	70,400	70,400
213004 Gratuity Expenses	0	2,336,848	0	2,336,848	0	2,431,300	2,431,300
221001 Advertising and Public Relations	0	140,000	0	140,000	0	56,000	56,000
221002 Workshops and Seminars	0	470,000	0	470,000	0	172,000	172,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	31,200	0	31,200	0	1,200	1,200
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	329,550	0	329,550	0	102,000	102,000
221011 Printing, Stationery, Photocopying and Binding	0	646,480	0	646,480	0	260,330	260,330
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	160,000	0	160,000	0	220,000	220,000
222001 Telecommunications	0	196,000	0	196,000	0	153,800	153,800
222002 Postage and Courier	0	50,000	0	50,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	974,990	0	974,990	0	482,990	482,990
223002 Rates	0	10,000	0	10,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	4,902,201	0	4,902,201	0	4,912,201	4,912,201
223004 Guard and Security services	0	500,000	0	500,000	0	500,000	500,000
223005 Electricity	0	590,000	0	590,000	0	590,000	590,000
223006 Water	0	45,000	0	45,000	0	57,000	57,000
224004 Cleaning and Sanitation	0	210,000	0	210,000	0	250,000	250,000
225003 Taxes on (Professional) Services	0	70,000	0	70,000	0	10,000	10,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	150,000	150,000
228001 Maintenance - Civil	0	115,000	0	115,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	86,900	0	86,900	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	70,000	0	70,000	0	64,248	64,248

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282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	30,000	30,000
282104 Compensation to 3rd Parties	0	941,913	0	941,913	0	700,000	700,000
Total Cost of Budget Output 01	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441
Total Cost Of Outputs Provided	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	5,298,290	0	5,298,290	0	0	0
Total Cost of Budget Output 99	0	5,298,290	0	5,298,290	0	0	0
Total Cost Of Arrears	0	5,298,290	0	5,298,290	0	0	0
Total Cost for Department 01	71,105,193	32,150,150	0	103,255,343	71,105,193	24,928,248	96,033,441
Total Excluding Arrears	71,105,193	26,851,861	0	97,957,054	71,105,193	24,928,248	96,033,441

Department 06 Project Preparation Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	35,825,000	35,825,000
Total Cost of Budget Output 07	0	0	0	0	0	35,825,000	35,825,000
Total Cost Of Outputs Provided	0	0	0	0	0	35,825,000	35,825,000
Total Cost for Department 06	0	0	0	0	0	35,825,000	35,825,000
Total Excluding Arrears	0	0	0	0	0	35,825,000	35,825,000

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	40,000	0	40,000
Total Cost for Outputs Provided	50,000	0	0	50,000	40,000	0	40,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	291,312	1,650,768	0	1,942,080	750,000	4,250,000	5,000,000
312103 Roads and Bridges.	3,993,451	22,321,692	0	26,315,143	18,343,720	34,578,280	52,922,000
Total Cost Of Budget Output 045180	4,284,763	23,972,460	0	28,257,223	19,093,720	38,828,280	57,922,000
Total Cost for Capital Purchases	4,284,763	23,972,460	0	28,257,223	19,093,720	38,828,280	57,922,000
Total Cost for Project: 0265	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000
Total Excluding Arrears	4,334,763	23,972,460	0	28,307,223	19,133,720	38,828,280	57,962,000

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Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 045101	450,000	0	0	450,000	150,000	0	150,000
Total Cost for Outputs Provided	450,000	0	0	450,000	150,000	0	150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	29,684,110	0	0	29,684,110	11,670,000	0	11,670,000
Total Cost Of Budget Output 045177	29,684,110	0	0	29,684,110	11,670,000	0	11,670,000
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000
312103 Roads and Bridges.	18,000,000	0	0	18,000,000	16,929,000	0	16,929,000
Total Cost Of Budget Output 045180	18,150,000	0	0	18,150,000	17,629,000	0	17,629,000
Total Cost for Capital Purchases	47,834,110	0	0	47,834,110	29,299,000	0	29,299,000
Total Cost for Project: 0267	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000
Total Excluding Arrears	48,284,110	0	0	48,284,110	29,449,000	0	29,449,000

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	92,514	0	0	92,514	0	0	0
212101 Social Security Contributions	32,719	0	0	32,719	14,976	0	14,976
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
Total Cost Of Budget Output 045101	175,233	0	0	175,233	114,976	0	114,976
Total Cost for Outputs Provided	175,233	0	0	175,233	114,976	0	114,976
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	1,702,400	0	1,772,400	997,116	0	997,116
312103 Roads and Bridges.	27,000,000	32,559,872	0	59,559,872	6,330,232	17,133,640	23,463,871
Total Cost Of Budget Output 045180	27,070,000	34,262,272	0	61,332,272	7,327,348	17,133,640	24,460,988
Total Cost for Capital Purchases	27,070,000	34,262,272	0	61,332,272	7,327,348	17,133,640	24,460,988
Total Cost for Project: 0952	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964
Total Excluding Arrears	27,245,233	34,262,272	0	61,507,505	7,442,324	17,133,640	24,575,964

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Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 045101	10,000	0	0	10,000	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	24,505,415	0	0	24,505,415	0	0	0
Total Cost Of Budget Output 045180	24,505,415	0	0	24,505,415	0	0	0
Total Cost for Capital Purchases	24,505,415	0	0	24,505,415	0	0	0
Total Cost for Project: 1034	24,515,415	0	0	24,515,415	0	0	0
Total Excluding Arrears	24,515,415	0	0	24,515,415	0	0	0

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	70,000	0	0	70,000	0	0	0
Total Cost Of Budget Output 045101	70,000	0	0	70,000	0	0	0
Total Cost for Outputs Provided	70,000	0	0	70,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	28,000,000	0	0	28,000,000	0	0	0
Total Cost Of Budget Output 045180	28,000,000	0	0	28,000,000	0	0	0
Total Cost for Capital Purchases	28,000,000	0	0	28,000,000	0	0	0
Total Cost for Project: 1035	28,070,000	0	0	28,070,000	0	0	0
Total Excluding Arrears	28,070,000	0	0	28,070,000	0	0	0

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 045101	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,376,801	2,700,000	0	4,076,801	1,258,990	1,170,000	2,428,990

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312103 Roads and Bridges.	20,000,000	84,039,930	0	104,039,930	5,000,000	73,014,086	78,014,086
Total Cost Of Budget Output 045180	21,376,801	86,739,930	0	108,116,731	6,258,990	74,184,086	80,443,077
Total Cost for Capital Purchases	21,376,801	86,739,930	0	108,116,731	6,258,990	74,184,086	80,443,077
Total Cost for Project: 1040	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	80,743,077
Total Excluding Arrears	21,676,801	86,739,930	0	108,416,731	6,558,990	74,184,086	80,743,077

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
212101 Social Security Contributions	203,281	0	0	203,281	120,000	0	120,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 045101	303,281	0	0	303,281	220,000	0	220,000
Total Cost for Outputs Provided	303,281	0	0	303,281	220,000	0	220,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	600,000	5,000,000	0	5,600,000	400,000	6,023,865	6,423,865
312103 Roads and Bridges.	7,459,800	100,162,570	0	107,622,370	3,584,020	48,121,764	51,705,784
Total Cost Of Budget Output 045180	8,059,800	105,162,570	0	113,222,370	3,984,020	54,145,629	58,129,649
Total Cost for Capital Purchases	8,059,800	105,162,570	0	113,222,370	3,984,020	54,145,629	58,129,649
Total Cost for Project: 1041	8,363,081	105,162,570	0	113,525,651	4,204,020	54,145,629	58,349,649
Total Excluding Arrears	8,363,081	105,162,570	0	113,525,651	4,204,020	54,145,629	58,349,649

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 045101	0	0	0	0	60,000	0	60,000
Total Cost for Outputs Provided	0	0	0	0	60,000	0	60,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	0	24,250,000	0	24,250,000
Total Cost Of Budget Output 045180	0	0	0	0	24,250,000	0	24,250,000
Total Cost for Capital Purchases	0	0	0	0	24,250,000	0	24,250,000
Total Cost for Project: 1042	0	0	0	0	24,310,000	0	24,310,000
Total Excluding Arrears	0	0	0	0	24,310,000	0	24,310,000

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Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	0	0	0
212101 Social Security Contributions	174,600	0	0	174,600	0	0	0
227001 Travel inland	600,000	0	0	600,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	700,000	0	0	700,000	700,000	0	700,000
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	500,000
Total Cost Of Budget Output 045101	3,720,600	0	0	3,720,600	1,600,000	0	1,600,000
Total Cost for Outputs Provided	3,720,600	0	0	3,720,600	1,600,000	0	1,600,000
Capital Purchases							
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	10,000,000	0	0	10,000,000	12,354,000	0	12,354,000
312103 Roads and Bridges.	242,200,000	743,706,625	0	985,906,625	94,974,034	598,773,718	693,747,752
Total Cost Of Budget Output 045180	252,200,000	743,706,625	0	995,906,625	107,328,034	598,773,718	706,101,752
Total Cost for Capital Purchases	252,200,000	743,706,625	0	995,906,625	107,328,034	598,773,718	706,101,752
Total Cost for Project: 1176	255,920,600	743,706,625	0	999,627,225	108,928,034	598,773,718	707,701,752
Total Excluding Arrears	255,920,600	743,706,625	0	999,627,225	108,928,034	598,773,718	707,701,752

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	30,000	0	0	30,000	40,000	0	40,000
Total Cost Of Budget Output 045101	30,000	0	0	30,000	40,000	0	40,000
Total Cost for Outputs Provided	30,000	0	0	30,000	40,000	0	40,000
Capital Purchases							
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	8,500,000	0	8,500,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	74,000,000	0	74,000,000
Total Cost Of Budget Output 045180	22,000,000	0	0	22,000,000	82,500,000	0	82,500,000
Total Cost for Capital Purchases	22,000,000	0	0	22,000,000	82,500,000	0	82,500,000
Total Cost for Project: 1274	22,030,000	0	0	22,030,000	82,540,000	0	82,540,000
Total Excluding Arrears	22,030,000	0	0	22,030,000	82,540,000	0	82,540,000

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Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	21,250,000	0	21,250,000
<i>Total Cost Of Budget Output 045180</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>21,250,000</i>	<i>0</i>	<i>21,250,000</i>
<i>Total Cost for Capital Purchases</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>21,250,000</i>	<i>0</i>	<i>21,250,000</i>
<i>Total Cost for Project: 1275</i>	<i>10,050,000</i>	<i>0</i>	<i>0</i>	<i>10,050,000</i>	<i>21,290,000</i>	<i>0</i>	<i>21,290,000</i>
<i>Total Excluding Arrears</i>	<i>10,050,000</i>	<i>0</i>	<i>0</i>	<i>10,050,000</i>	<i>21,290,000</i>	<i>0</i>	<i>21,290,000</i>

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	20,000	0	0	20,000	12,000	0	12,000
<i>Total Cost Of Budget Output 045101</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
<i>Total Cost for Outputs Provided</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	400,000	0	400,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	41,320,000	0	41,320,000
<i>Total Cost Of Budget Output 045180</i>	<i>24,150,000</i>	<i>0</i>	<i>0</i>	<i>24,150,000</i>	<i>41,720,000</i>	<i>0</i>	<i>41,720,000</i>
<i>Total Cost for Capital Purchases</i>	<i>24,150,000</i>	<i>0</i>	<i>0</i>	<i>24,150,000</i>	<i>41,720,000</i>	<i>0</i>	<i>41,720,000</i>
<i>Total Cost for Project: 1276</i>	<i>24,170,000</i>	<i>0</i>	<i>0</i>	<i>24,170,000</i>	<i>41,732,000</i>	<i>0</i>	<i>41,732,000</i>
<i>Total Excluding Arrears</i>	<i>24,170,000</i>	<i>0</i>	<i>0</i>	<i>24,170,000</i>	<i>41,732,000</i>	<i>0</i>	<i>41,732,000</i>

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	20,000	0	0	20,000	10,000	0	10,000
<i>Total Cost Of Budget Output 045101</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Outputs Provided</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	5,000,000	0	0	5,000,000	7,414,400	0	7,414,400

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312103 Roads and Bridges.	50,000,000	0	0	50,000,000	62,413,246	0	62,413,246
Total Cost Of Budget Output 045180	55,000,000	0	0	55,000,000	69,827,646	0	69,827,646
Total Cost for Capital Purchases	55,000,000	0	0	55,000,000	69,827,646	0	69,827,646
Total Cost for Project: 1277	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646
Total Excluding Arrears	55,020,000	0	0	55,020,000	69,837,646	0	69,837,646

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	2,818,226	0	0	2,818,226	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	703,000	0	703,000
212101 Social Security Contributions	281,823	0	0	281,823	0	0	0
221003 Staff Training	0	0	0	0	500,000	0	500,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	33,000	0	33,000
223004 Guard and Security services	102,000	0	0	102,000	93,600	0	93,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	61,000	0	61,000
225002 Consultancy Services- Long-term	0	0	0	0	448,000	0	448,000
227001 Travel inland	100,000	0	0	100,000	32,000	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	110,000	0	110,000
Total Cost Of Budget Output 045101	3,442,049	0	0	3,442,049	2,080,600	0	2,080,600
Total Cost for Outputs Provided	3,442,049	0	0	3,442,049	2,080,600	0	2,080,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045171 Acquisition of Land by Government							
312102 Residential Buildings	0	0	0	0	1,300,000	0	1,300,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	42,000	0	42,000
Total Cost Of Budget Output 045171	0	0	0	0	1,542,000	0	1,542,000
Total Cost for Capital Purchases	0	0	0	0	1,542,000	0	1,542,000
Total Cost for Project: 1278	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600
Total Excluding Arrears	3,442,049	0	0	3,442,049	3,622,600	0	3,622,600

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Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	5,000	0	5,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,868,379	0	3,868,379
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	45,000,000	0	45,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>48,868,379</i>	<i>0</i>	<i>48,868,379</i>
<i>Total Cost for Capital Purchases</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>48,868,379</i>	<i>0</i>	<i>48,868,379</i>
<i>Total Cost for Project: 1279</i>	<i>23,050,000</i>	<i>0</i>	<i>0</i>	<i>23,050,000</i>	<i>48,873,379</i>	<i>0</i>	<i>48,873,379</i>
<i>Total Excluding Arrears</i>	<i>23,050,000</i>	<i>0</i>	<i>0</i>	<i>23,050,000</i>	<i>48,873,379</i>	<i>0</i>	<i>48,873,379</i>

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	5,000	0	5,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	3,575,762	0	3,575,762
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	56,411,791	0	56,411,791
<i>Total Cost Of Budget Output 045180</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>59,987,553</i>	<i>0</i>	<i>59,987,553</i>
<i>Total Cost for Capital Purchases</i>	<i>23,000,000</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>	<i>59,987,553</i>	<i>0</i>	<i>59,987,553</i>
<i>Total Cost for Project: 1280</i>	<i>23,050,000</i>	<i>0</i>	<i>0</i>	<i>23,050,000</i>	<i>59,992,553</i>	<i>0</i>	<i>59,992,553</i>
<i>Total Excluding Arrears</i>	<i>23,050,000</i>	<i>0</i>	<i>0</i>	<i>23,050,000</i>	<i>59,992,553</i>	<i>0</i>	<i>59,992,553</i>

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	0	0	0	0	220,338	0	220,338
212101 Social Security Contributions	0	0	0	0	81,286	0	81,286
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
<i>Total Cost Of Budget Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>321,625</i>	<i>0</i>	<i>321,625</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>321,625</i>	<i>0</i>	<i>321,625</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	2,442,000	2,442,000
312103 Roads and Bridges.	40,000,000	115,141,500	0	155,141,500	35,360,000	52,745,371	88,105,371
Total Cost Of Budget Output 045180	41,000,000	115,141,500	0	156,141,500	35,360,000	55,187,371	90,547,371
Total Cost for Capital Purchases	41,000,000	115,141,500	0	156,141,500	35,360,000	55,187,371	90,547,371
Total Cost for Project: 1281	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996
Total Excluding Arrears	41,100,000	115,141,500	0	156,241,500	35,681,625	55,187,371	90,868,996

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	85,386	0	85,386
212101 Social Security Contributions	102,957	0	0	102,957	27,111	0	27,111
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 045101	202,957	0	0	202,957	212,497	0	212,497
Total Cost for Outputs Provided	202,957	0	0	202,957	212,497	0	212,497

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,800,000	0	2,800,000	0	0	0
312103 Roads and Bridges.	0	56,152,448	0	56,152,448	12,000,000	0	12,000,000
Total Cost Of Budget Output 045180	0	58,952,448	0	58,952,448	12,000,000	0	12,000,000
Total Cost for Capital Purchases	0	58,952,448	0	58,952,448	12,000,000	0	12,000,000
Total Cost for Project: 1310	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497
Total Excluding Arrears	202,957	58,952,448	0	59,155,405	12,212,497	0	12,212,497

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	100,000	0	100,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	800,000	1,500,000	0	2,300,000	243,586	4,200,000	4,443,586

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312103 Roads and Bridges.	5,585,000	43,969,378	0	49,554,378	5,928,000	36,554,775	42,482,775
Total Cost Of Budget Output 045180	6,385,000	45,469,378	0	51,854,378	6,171,586	40,754,775	46,926,361
Total Cost for Capital Purchases	6,385,000	45,469,378	0	51,854,378	6,171,586	40,754,775	46,926,361
Total Cost for Project: 1311	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361
Total Excluding Arrears	6,485,000	45,469,378	0	51,954,378	6,271,586	40,754,775	47,026,361

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	10,000	0	10,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	10,000	0	10,000
Total Cost for Outputs Provided	100,000	0	0	100,000	10,000	0	10,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	700,000	0	1,200,000	350,000	0	350,000
312103 Roads and Bridges.	1,200,000	4,650,242	0	5,850,242	1,263,800	0	1,263,800
Total Cost Of Budget Output 045180	1,700,000	5,350,242	0	7,050,242	1,613,800	0	1,613,800
Total Cost for Capital Purchases	1,700,000	5,350,242	0	7,050,242	1,613,800	0	1,613,800
Total Cost for Project: 1312	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800
Total Excluding Arrears	1,800,000	5,350,242	0	7,150,242	1,623,800	0	1,623,800

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	54,024	0	54,024
212101 Social Security Contributions	26,600	0	0	26,600	16,800	0	16,800
227001 Travel inland	100,000	0	0	100,000	150,000	0	150,000
Total Cost Of Budget Output 045101	126,600	0	0	126,600	220,824	0	220,824
Total Cost for Outputs Provided	126,600	0	0	126,600	220,824	0	220,824
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	6,500,000	0	6,800,000	143,986	3,455,654	3,599,640

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312103 Roads and Bridges.	2,973,400	67,555,175	0	70,528,575	2,500,000	93,291,190	95,791,190
Total Cost Of Budget Output 045180	3,273,400	74,055,175	0	77,328,575	2,643,986	96,746,844	99,390,830
Total Cost for Capital Purchases	3,273,400	74,055,175	0	77,328,575	2,643,986	96,746,844	99,390,830
Total Cost for Project: 1313	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654
Total Excluding Arrears	3,400,000	74,055,175	0	77,455,175	2,864,810	96,746,844	99,611,654

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	508,000	0	0	508,000	1,800,000	0	1,800,000
227001 Travel inland	5,000	0	0	5,000	0	0	0
Total Cost Of Budget Output 045101	513,000	0	0	513,000	1,800,000	0	1,800,000
Total Cost for Outputs Provided	513,000	0	0	513,000	1,800,000	0	1,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of Capital work	1,161,800	3,500,000	0	4,661,800	840,000	35,000,000	35,840,000
312103 Roads and Bridges.	3,210,789	50,808,408	0	54,019,196	15,000,000	115,751,079	130,751,079
Total Cost Of Budget Output 045174	4,372,589	54,308,408	0	58,680,996	15,840,000	150,751,079	166,591,079
Total Cost for Capital Purchases	4,372,589	54,308,408	0	58,680,996	15,840,000	150,751,079	166,591,079
Total Cost for Project: 1319	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079
Total Excluding Arrears	4,885,589	54,308,408	0	59,193,996	17,640,000	150,751,079	168,391,079

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	150,000	0	0	150,000	250,000	0	250,000
Total Cost Of Budget Output 045101	150,000	0	0	150,000	250,000	0	250,000
Total Cost for Outputs Provided	150,000	0	0	150,000	250,000	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,638,396	0	1,638,396
312103 Roads and Bridges.	56,850,000	0	0	56,850,000	77,824,081	0	77,824,081
Total Cost Of Budget Output 045174	56,850,000	0	0	56,850,000	79,462,478	0	79,462,478
Total Cost for Capital Purchases	56,850,000	0	0	56,850,000	79,462,478	0	79,462,478
Total Cost for Project: 1320	57,000,000	0	0	57,000,000	79,712,478	0	79,712,478
Total Excluding Arrears	57,000,000	0	0	57,000,000	79,712,478	0	79,712,478

Vote: 113 Uganda National Roads Authority

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	100,000	0	0	100,000	100,000	0	100,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	4,500,000	0	4,600,000	0	3,108,000	3,108,000
312103 Roads and Bridges.	0	80,320,905	0	80,320,905	0	72,899,655	72,899,655
<i>Total Cost Of Budget Output 045180</i>	<i>100,000</i>	<i>84,820,905</i>	<i>0</i>	<i>84,920,905</i>	<i>0</i>	<i>76,007,655</i>	<i>76,007,655</i>
<i>Total Cost for Capital Purchases</i>	100,000	84,820,905	0	84,920,905	0	76,007,655	76,007,655
<i>Total Cost for Project: 1322</i>	200,000	84,820,905	0	85,020,905	100,000	76,007,655	76,107,655
<i>Total Excluding Arrears</i>	200,000	84,820,905	0	85,020,905	100,000	76,007,655	76,107,655

Project 1402 Rwenkuny- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	250,000	0	250,000
<i>Total Cost Of Budget Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Outputs Provided</i>	100,000	0	0	100,000	250,000	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	4,500,000	0	5,500,000	0	4,500,000	4,500,000
312103 Roads and Bridges.	5,000,000	107,571,060	0	112,571,060	0	131,175,972	131,175,972
<i>Total Cost Of Budget Output 045180</i>	<i>6,000,000</i>	<i>112,071,060</i>	<i>0</i>	<i>118,071,060</i>	<i>0</i>	<i>135,675,972</i>	<i>135,675,972</i>
<i>Total Cost for Capital Purchases</i>	6,000,000	112,071,060	0	118,071,060	0	135,675,972	135,675,972
<i>Total Cost for Project: 1402</i>	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	135,925,972
<i>Total Excluding Arrears</i>	6,100,000	112,071,060	0	118,171,060	250,000	135,675,972	135,925,972

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	50,000	0	0	50,000	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	2,412,000	0	2,412,000
312103 Roads and Bridges.	42,000,000	0	0	42,000,000	132,340,000	0	132,340,000
Total Cost Of Budget Output 045180	44,300,000	0	0	44,300,000	134,752,000	0	134,752,000
Total Cost for Capital Purchases	44,300,000	0	0	44,300,000	134,752,000	0	134,752,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351
Total Cost Of Budget Output 045199	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351
Total Cost for Arrears	18,475,956	0	0	18,475,956	15,020,351	0	15,020,351
Total Cost for Project: 1403	62,825,956	0	0	62,825,956	149,872,351	0	149,872,351
Total Excluding Arrears	44,350,000	0	0	44,350,000	134,852,000	0	134,852,000

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
225003 Taxes on (Professional) Services	0	0	0	0	6,000	0	6,000
227001 Travel inland	10,000	0	0	10,000	45,600	0	45,600
Total Cost Of Budget Output 045101	10,000	0	0	10,000	51,600	0	51,600
Total Cost for Outputs Provided	10,000	0	0	10,000	51,600	0	51,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	400,162	3,500,000	0	3,900,162	759,490	4,092,633	4,852,123
312103 Roads and Bridges.	2,000,000	64,126,441	0	66,126,441	0	104,128,968	104,128,968
Total Cost Of Budget Output 045180	2,400,162	67,626,441	0	70,026,603	759,490	108,221,601	108,981,091
Total Cost for Capital Purchases	2,400,162	67,626,441	0	70,026,603	759,490	108,221,601	108,981,091
Total Cost for Project: 1404	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691
Total Excluding Arrears	2,410,162	67,626,441	0	70,036,603	811,090	108,221,601	109,032,691

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	52,860	0	52,860
212101 Social Security Contributions	0	0	0	0	19,188	0	19,188
227001 Travel inland	20,000	0	0	20,000	10,000	0	10,000
Total Cost Of Budget Output 045101	20,000	0	0	20,000	82,048	0	82,048
Total Cost for Outputs Provided	20,000	0	0	20,000	82,048	0	82,048

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,000,000	0	3,000,000	0	653,948	653,948
312103 Roads and Bridges.	0	21,682,500	0	21,682,500	0	0	0
Total Cost Of Budget Output 045180	0	24,682,500	0	24,682,500	0	653,948	653,948
Total Cost for Capital Purchases	0	24,682,500	0	24,682,500	0	653,948	653,948
Total Cost for Project: 1490	20,000	24,682,500	0	24,702,500	82,048	653,948	735,996
Total Excluding Arrears	20,000	24,682,500	0	24,702,500	82,048	653,948	735,996

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 045101	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	10,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 045180	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	0	0	0	0	100,000	0	100,000
Total Cost for Project: 1503	0	0	0	0	110,000	0	110,000
Total Excluding Arrears	0	0	0	0	110,000	0	110,000

Project 1506 Land Acquisition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,603,886	0	0	1,603,886	6,816,113	0	6,816,113
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	50,000	0	50,000
212101 Social Security Contributions	160,389	0	0	160,389	681,611	0	681,611
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	0	0	0
227001 Travel inland	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	550,000	0	0	550,000	600,000	0	600,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	223,315	0	223,315
Total Cost Of Budget Output 045101	5,619,275	0	0	5,619,275	11,846,039	0	11,846,039
Total Cost for Outputs Provided	5,619,275	0	0	5,619,275	11,846,039	0	11,846,039
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045171 Acquisition of Land by Government							
311101 Land	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Total Cost Of Budget Output 045171	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Total Cost for Capital Purchases	436,188,970	0	0	436,188,970	499,200,000	0	499,200,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	15,185,713	0	0	15,185,713	0	0	0
Total Cost Of Budget Output 045199	15,185,713	0	0	15,185,713	0	0	0
Total Cost for Arrears	15,185,713	0	0	15,185,713	0	0	0
Total Cost for Project: 1506	456,993,958	0	0	456,993,958	511,046,039	0	511,046,039
Total Excluding Arrears	441,808,245	0	0	441,808,245	511,046,039	0	511,046,039

Project 1536 Upgrading of Kitale-Gerenge Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	879,750	0	0	879,750	0	0	0
212101 Social Security Contributions	87,975	0	0	87,975	0	0	0
Total Cost Of Budget Output 045101	967,725	0	0	967,725	0	0	0
Total Cost for Outputs Provided	967,725	0	0	967,725	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0
Total Cost Of Budget Output 045180	5,000,000	0	0	5,000,000	0	0	0
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	0	0	0
Total Cost for Project: 1536	5,967,725	0	0	5,967,725	0	0	0
Total Excluding Arrears	5,967,725	0	0	5,967,725	0	0	0

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Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 045180	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Project: 1537	1,000,000	0	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0

Project 1538 Development of Nakaseke-Ssinga-Kituma road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 045101	0	0	0	0	50,000	0	50,000
Total Cost for Outputs Provided	0	0	0	0	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Budget Output 045180	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Capital Purchases	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Project: 1538	0	0	0	0	3,050,000	0	3,050,000
Total Excluding Arrears	0	0	0	0	3,050,000	0	3,050,000

Project 1543 Kihhi-Butogota-Bohoma Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0
312103 Roads and Bridges.	41,400,000	0	0	41,400,000	0	0	0
Total Cost Of Budget Output 045180	44,400,000	0	0	44,400,000	0	0	0
Total Cost for Capital Purchases	44,400,000	0	0	44,400,000	0	0	0
Total Cost for Project: 1543	44,400,000	0	0	44,400,000	0	0	0
Total Excluding Arrears	44,400,000	0	0	44,400,000	0	0	0

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Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	2,070,000
312103 Roads and Bridges.	3,800,000	3,838,050	0	7,638,050	1,680,000	17,215,117	18,895,117
<i>Total Cost Of Budget Output 045180</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,220,000</i>	<i>18,745,117</i>	<i>20,965,117</i>
<i>Total Cost for Capital Purchases</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,220,000</i>	<i>18,745,117</i>	<i>20,965,117</i>
<i>Total Cost for Project: 1544</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,320,000</i>	<i>18,745,117</i>	<i>21,065,117</i>
<i>Total Excluding Arrears</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>0</i>	<i>8,638,050</i>	<i>2,320,000</i>	<i>18,745,117</i>	<i>21,065,117</i>

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	540,000	1,530,000	2,070,000
312103 Roads and Bridges.	3,800,000	0	0	3,800,000	16,680,000	17,215,117	33,895,117
<i>Total Cost Of Budget Output 045180</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,220,000</i>	<i>18,745,117</i>	<i>35,965,117</i>
<i>Total Cost for Capital Purchases</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,220,000</i>	<i>18,745,117</i>	<i>35,965,117</i>
<i>Total Cost for Project: 1545</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,320,000</i>	<i>18,745,117</i>	<i>36,065,117</i>
<i>Total Excluding Arrears</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>17,320,000</i>	<i>18,745,117</i>	<i>36,065,117</i>

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	3,000,000	0	0	3,000,000	0	0	0
<i>Total Cost Of Budget Output 045180</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1546</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	500,000	0	0	500,000	500,000	0	500,000
Total Cost Of Budget Output 045101	1,000,000	0	0	1,000,000	920,000	0	920,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	920,000	0	920,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	3,733,802	0	3,733,802
Total Cost Of Budget Output 045180	15,200,000	0	0	15,200,000	3,733,802	0	3,733,802
Total Cost for Capital Purchases	15,200,000	0	0	15,200,000	3,733,802	0	3,733,802
Total Cost for Project: 1550	16,200,000	0	0	16,200,000	4,653,802	0	4,653,802
Total Excluding Arrears	16,200,000	0	0	16,200,000	4,653,802	0	4,653,802

Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 045101	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	17,500,000	0	0	17,500,000	0	0	0
Total Cost Of Budget Output 045180	17,500,000	0	0	17,500,000	0	0	0
Total Cost for Capital Purchases	17,500,000	0	0	17,500,000	0	0	0
Total Cost for Project: 1551	17,550,000	0	0	17,550,000	0	0	0
Total Excluding Arrears	17,550,000	0	0	17,550,000	0	0	0

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
228002 Maintenance - Vehicles	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 045101	250,000	0	0	250,000	170,000	0	170,000
Total Cost for Outputs Provided	250,000	0	0	250,000	170,000	0	170,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0
312103 Roads and Bridges.	74,000,000	0	0	74,000,000	35,000,000	0	35,000,000
<i>Total Cost Of Budget Output 045180</i>	<i>75,500,000</i>	<i>0</i>	<i>0</i>	<i>75,500,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>75,500,000</i>	<i>0</i>	<i>0</i>	<i>75,500,000</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>
<i>Total Cost for Project: 1552</i>	<i>75,750,000</i>	<i>0</i>	<i>0</i>	<i>75,750,000</i>	<i>35,170,000</i>	<i>0</i>	<i>35,170,000</i>
<i>Total Excluding Arrears</i>	<i>75,750,000</i>	<i>0</i>	<i>0</i>	<i>75,750,000</i>	<i>35,170,000</i>	<i>0</i>	<i>35,170,000</i>

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Budget Output 045101</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	50,000,000	0	0	50,000,000	20,280,000	0	20,280,000
<i>Total Cost Of Budget Output 045180</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>20,280,000</i>	<i>0</i>	<i>20,280,000</i>
<i>Total Cost for Capital Purchases</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>20,280,000</i>	<i>0</i>	<i>20,280,000</i>
<i>Total Cost for Project: 1553</i>	<i>50,070,000</i>	<i>0</i>	<i>0</i>	<i>50,070,000</i>	<i>20,280,000</i>	<i>0</i>	<i>20,280,000</i>
<i>Total Excluding Arrears</i>	<i>50,070,000</i>	<i>0</i>	<i>0</i>	<i>50,070,000</i>	<i>20,280,000</i>	<i>0</i>	<i>20,280,000</i>

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	20,000	0	20,000
<i>Total Cost Of Budget Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312103 Roads and Bridges.	40,000,000	0	0	40,000,000	10,720,000	0	10,720,000
<i>Total Cost Of Budget Output 045180</i>	<i>40,050,000</i>	<i>0</i>	<i>0</i>	<i>40,050,000</i>	<i>10,720,000</i>	<i>0</i>	<i>10,720,000</i>
<i>Total Cost for Capital Purchases</i>	<i>40,050,000</i>	<i>0</i>	<i>0</i>	<i>40,050,000</i>	<i>10,720,000</i>	<i>0</i>	<i>10,720,000</i>
<i>Total Cost for Project: 1554</i>	<i>40,100,000</i>	<i>0</i>	<i>0</i>	<i>40,100,000</i>	<i>10,740,000</i>	<i>0</i>	<i>10,740,000</i>
<i>Total Excluding Arrears</i>	<i>40,100,000</i>	<i>0</i>	<i>0</i>	<i>40,100,000</i>	<i>10,740,000</i>	<i>0</i>	<i>10,740,000</i>

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Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	40,000	0	0	40,000	50,000	0	50,000
Total Cost Of Budget Output 045101	40,000	0	0	40,000	50,000	0	50,000
Total Cost for Outputs Provided	40,000	0	0	40,000	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0
312103 Roads and Bridges.	26,000,000	0	0	26,000,000	9,400,000	0	9,400,000
Total Cost Of Budget Output 045180	27,500,000	0	0	27,500,000	9,400,000	0	9,400,000
Total Cost for Capital Purchases	27,500,000	0	0	27,500,000	9,400,000	0	9,400,000
Total Cost for Project: 1555	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000
Total Excluding Arrears	27,540,000	0	0	27,540,000	9,450,000	0	9,450,000

Project 1616 Retooling of Uganda National Roads Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,601,301	0	0	1,601,301	1,601,301	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
212101 Social Security Contributions	160,130	0	0	160,130	160,130	0	160,130
221001 Advertising and Public Relations	270,000	0	0	270,000	174,000	0	174,000
221003 Staff Training	3,858,920	0	0	3,858,920	1,647,920	0	1,647,920
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0
221017 Subscriptions	0	0	0	0	117,500	0	117,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	25,950	0	25,950
225001 Consultancy Services- Short term	147,000	0	0	147,000	70,000	0	70,000
225002 Consultancy Services- Long-term	3,924,576	0	0	3,924,576	4,206,731	0	4,206,731
226001 Insurances	800,000	0	0	800,000	980,400	0	980,400
227002 Travel abroad	544,000	0	0	544,000	300,000	0	300,000
228001 Maintenance - Civil	433,784	0	0	433,784	358,000	0	358,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	95,000	0	95,000
Total Cost Of Budget Output 045101	12,289,711	0	0	12,289,711	9,736,931	0	9,736,931
Budget Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for capital works	33,155,000	0	0	33,155,000	0	0	0
Total Cost Of Budget Output 045107	33,155,000	0	0	33,155,000	0	0	0
Budget Output 045108 Environmental and Social Safeguards							
225002 Consultancy Services- Long-term	640,000	0	0	640,000	0	0	0

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 045108	640,000	0	0	640,000	500,000	0	500,000
Budget Output 045109 Resettlement Action Plan (RAP) Studies							
225002 Consultancy Services- Long-term	800,000	0	0	800,000	0	0	0
Total Cost Of Budget Output 045109	800,000	0	0	800,000	0	0	0
Total Cost for Outputs Provided	46,884,711	0	0	46,884,711	10,236,931	0	10,236,931
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	1,800,000	0	0	1,800,000	0	0	0
312101 Non-Residential Buildings	20,475,000	0	0	20,475,000	3,250,847	0	3,250,847
312102 Residential Buildings	1,000,000	0	0	1,000,000	500,000	0	500,000
312104 Other Structures	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 045172	26,275,000	0	0	26,275,000	4,750,847	0	4,750,847
Budget Output 045176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	200,000	0	0	200,000	460,000	0	460,000
312213 ICT Equipment	18,069,820	0	0	18,069,820	11,351,120	0	11,351,120
Total Cost Of Budget Output 045176	18,269,820	0	0	18,269,820	11,811,120	0	11,811,120
Budget Output 045177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	5,000,000	0	5,000,000
312202 Machinery and Equipment	36,677,200	0	0	36,677,200	24,745,378	0	24,745,378
Total Cost Of Budget Output 045177	36,677,200	0	0	36,677,200	29,745,378	0	29,745,378
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281501 Environment Impact Assessment for Capital Works	570,000	0	0	570,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	613,400	0	0	613,400	0	0	0
Total Cost Of Budget Output 045180	1,183,400	0	0	1,183,400	0	0	0
Total Cost for Capital Purchases	82,405,420	0	0	82,405,420	46,307,344	0	46,307,344
Total Cost for Project: 1616	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276
Total Excluding Arrears	129,290,131	0	0	129,290,131	56,544,276	0	56,544,276

Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 045101	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	0	0	0	0	10,000	0	10,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	0	0
Total Cost Of Budget Output 045180	0	1,919,025	0	1,919,025	0	0	0
Total Cost for Capital Purchases	0	1,919,025	0	1,919,025	0	0	0
Total Cost for Project: 1656	0	1,919,025	0	1,919,025	10,000	0	10,000
Total Excluding Arrears	0	1,919,025	0	1,919,025	10,000	0	10,000

Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	40,000	0	40,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	40,000	0	40,000
Total Cost for Outputs Provided	100,000	0	0	100,000	40,000	0	40,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	70,000	500,000	570,000
312103 Roads and Bridges.	0	1,919,025	0	1,919,025	0	10,416,457	10,416,457
Total Cost Of Budget Output 045180	0	1,919,025	0	1,919,025	70,000	10,916,457	10,986,457
Total Cost for Capital Purchases	0	1,919,025	0	1,919,025	70,000	10,916,457	10,986,457
Total Cost for Project: 1657	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457
Total Excluding Arrears	100,000	1,919,025	0	2,019,025	110,000	10,916,457	11,026,457

Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	40,000	0	40,000
Total Cost for Outputs Provided	50,000	0	0	50,000	40,000	0	40,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	0	0	0
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	15,000,000
Total Cost Of Budget Output 045180	20,500,000	0	0	20,500,000	15,000,000	0	15,000,000
Total Cost for Capital Purchases	20,500,000	0	0	20,500,000	15,000,000	0	15,000,000
Total Cost for Project: 1692	20,550,000	0	0	20,550,000	15,040,000	0	15,040,000
Total Excluding Arrears	20,550,000	0	0	20,550,000	15,040,000	0	15,040,000

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Project 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	2,490,000	0	2,490,000
212101 Social Security Contributions	0	0	0	0	260,000	0	260,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 045101	0	0	0	0	2,760,000	0	2,760,000
Total Cost for Outputs Provided	0	0	0	0	2,760,000	0	2,760,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	31,011,861	0	31,011,861
Total Cost Of Budget Output 045180	10,000,000	0	0	10,000,000	31,011,861	0	31,011,861
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	31,011,861	0	31,011,861
Total Cost for Project: 1693	10,000,000	0	0	10,000,000	33,771,861	0	33,771,861
Total Excluding Arrears	10,000,000	0	0	10,000,000	33,771,861	0	33,771,861

Project 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Budget Output 045101	100,000	0	0	100,000	50,000	0	50,000
Total Cost for Outputs Provided	100,000	0	0	100,000	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,300,000	0	0	2,300,000	4,000,000	0	4,000,000
312103 Roads and Bridges.	60,000,000	0	0	60,000,000	80,000,000	0	80,000,000
Total Cost Of Budget Output 045180	62,300,000	0	0	62,300,000	84,000,000	0	84,000,000
Total Cost for Capital Purchases	62,300,000	0	0	62,300,000	84,000,000	0	84,000,000
Total Cost for Project: 1694	62,400,000	0	0	62,400,000	84,050,000	0	84,050,000
Total Excluding Arrears	62,400,000	0	0	62,400,000	84,050,000	0	84,050,000

Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 045101	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	50,000

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of Capital work	2,000,000	0	0	2,000,000	2,450,000	0	2,450,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	73,044,684	0	73,044,684
Total Cost Of Budget Output 045180	22,000,000	0	0	22,000,000	75,494,684	0	75,494,684
Total Cost for Capital Purchases	22,000,000	0	0	22,000,000	75,494,684	0	75,494,684
Total Cost for Project: 1695	22,050,000	0	0	22,050,000	75,544,684	0	75,544,684
Total Excluding Arrears	22,050,000	0	0	22,050,000	75,544,684	0	75,544,684
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,861,468,874	1,643,998,013	0	3,505,466,887	1,831,085,301	1,495,471,289	3,326,556,590
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 113	1,861,468,874	1,643,998,013	0	3,505,466,887	1,846,105,652	1,495,471,289	3,341,576,941
Total Excluding Arrears	1,822,508,914	1,643,998,013	0	3,466,506,927	1,831,085,301	1,495,471,289	3,326,556,590

Vote: 113 Uganda National Roads Authority

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	23,972.46	38,828.28
406 European Union (EU)	23,972.46	38,828.28
0952 Design Masaka-Bukakata road	34,262.27	17,133.64
403 Arab Bank for Economic Development in Africa	34,262.27	17,133.64
1040 Design Kapchorwa-Suam road (77km)	86,739.93	74,184.09
401 Africa Development Bank (ADB)	0.00	74,184.09
402 Africa Development Fund (ADF)	86,739.93	0.00
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105,162.57	54,145.63
401 Africa Development Bank (ADB)	105,162.57	54,145.63
1176 Hoima-Wanseko Road (83Km)	743,706.62	598,773.72
507 China (PR)	743,706.62	598,773.72
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115,141.50	55,187.37
414 Islamic Development Bank	0.00	55,187.37
415 Organisation of Petroleum Exporting Countries	115,141.50	0.00
1310 Albertine Region Sustainable Development Project	58,952.45	0.00
410 International Development Association (IDA)	58,952.45	0.00
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	45,469.38	40,754.77
401 Africa Development Bank (ADB)	45,469.38	40,754.77
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5,350.24	0.00
401 Africa Development Bank (ADB)	5,350.24	0.00
1313 North Eastern Road-Corridor Asset Management Project	74,055.17	96,746.84
410 International Development Association (IDA)	74,055.17	96,746.84
1319 Kampala Flyover	54,308.41	150,751.08
523 Japan	54,308.41	150,751.08
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84,820.91	76,007.65
401 Africa Development Bank (ADB)	84,820.91	0.00
414 Islamic Development Bank	0.00	76,007.65
1402 Rwenkuny- Apac- Lira-Acholibur road	112,071.06	135,675.97
414 Islamic Development Bank	112,071.06	135,675.97
1404 Kibuye- Busega- Mpigi	67,626.44	108,221.60
401 Africa Development Bank (ADB)	67,626.44	108,221.60
1490 Luwero- Butalangu	24,682.50	653.95
403 Arab Bank for Economic Development in Africa	24,682.50	653.95
1544 Kisoro-Lake Bunyonyi Road	3,838.05	18,745.12
401 Africa Development Bank (ADB)	3,838.05	18,745.12
1545 Kisoro-Mgahinga National Park Headquarters Road	0.00	18,745.12
401 Africa Development Bank (ADB)	0.00	18,745.12
1656 Construction of Muko - Katuna Road (66.6 km)	1,919.03	0.00
401 Africa Development Bank (ADB)	1,919.03	0.00

Vote: 113 Uganda National Roads Authority

1657 Moyo-Yumbe-Koboko road	1,919.03	10,916.46
410 International Development Association (IDA)	1,919.03	10,916.46
Total External Project Financing For Vote 113	1,643,998.01	1,495,471.29

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
57 Cancer Services	41,143,668	33,672,593	74,816,260
Total For Programme 12	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	41,143,668	33,672,593	74,816,260
Total Vote 114	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	41,143,668	33,672,593	74,816,260

Vote: 114 Uganda Cancer Institute

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 57 Cancer Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management/support services	6,295,671	2,409,786	0	8,705,457	7,195,179	3,585,383	10,780,562
02 Medical Services	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
03 Internal Audit	0	65,000	0	65,000	0	65,000	65,000
04 Radiotherapy	0	604,939	0	604,939	0	714,939	714,939
Total Recurrent Budget Estimates for Sub-SubProgramme	6,295,671	14,768,627	0	21,064,298	7,195,179	17,769,224	24,964,403
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1120 Uganda Cancer Institute Project	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000
1345 ADB Support to UCI	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858
1527 Establishment of an Oncology Centre in Northern Uganda	300,000	0	0	300,000	100,000	9,000,000	9,100,000
1570 Retooling of Uganda Cancer Institute	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Development Budget Estimates for Sub-SubProgramme	13,929,265	70,812,023	0	84,741,287	16,179,265	33,672,593	49,851,858
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 57	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260
Total Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote: 114 Uganda Cancer Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,843,975	0	0	22,843,975	26,650,403	0	26,650,403
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,464,042	0	5,464,042
211102 Contract Staff Salaries	1,180,000	0	0	1,180,000	1,731,137	0	1,731,137
211103 Allowances (Inc. Casuals, Temporary)	2,631,171	0	0	2,631,171	2,932,709	0	2,932,709
212101 Social Security Contributions	118,000	0	0	118,000	230,000	0	230,000
212102 Pension for General Civil Service	123,083	0	0	123,083	158,794	0	158,794
213001 Medical expenses (To employees)	5,000	0	0	5,000	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	162,384	0	0	162,384	382,751	0	382,751
221001 Advertising and Public Relations	70,800	0	0	70,800	100,000	0	100,000
221002 Workshops and Seminars	390,359	0	0	390,359	0	0	0
221003 Staff Training	100,000	0	0	100,000	180,000	0	180,000
221006 Commissions and related charges	170,000	0	0	170,000	170,000	0	170,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	113,000	0	0	113,000	324,348	0	324,348
221009 Welfare and Entertainment	104,000	0	0	104,000	104,000	0	104,000
221010 Special Meals and Drinks	154,000	0	0	154,000	154,000	0	154,000
221011 Printing, Stationery, Photocopying and Binding	110,718	0	0	110,718	91,718	0	91,718
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	110,000	0	0	110,000	83,271	0	83,271
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	145,000	0	0	145,000	239,579	0	239,579
223004 Guard and Security services	114,000	0	0	114,000	160,000	0	160,000
223005 Electricity	393,000	0	0	393,000	593,000	0	593,000
223006 Water	150,000	0	0	150,000	150,000	0	150,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	0	0	25,000	0	0	0
224001 Medical Supplies	8,800,000	0	0	8,800,000	10,600,000	0	10,600,000
224004 Cleaning and Sanitation	425,000	0	0	425,000	380,000	0	380,000
225001 Consultancy Services- Short term	543,700	0	0	543,700	448,114	0	448,114
227001 Travel inland	336,000	0	0	336,000	175,000	0	175,000
227002 Travel abroad	90,150	0	0	90,150	0	0	0
227004 Fuel, Lubricants and Oils	217,939	0	0	217,939	281,939	0	281,939
228001 Maintenance - Civil	65,000	0	0	65,000	118,000	0	118,000
228002 Maintenance - Vehicles	85,000	0	0	85,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	690,000	0	0	690,000	781,000	0	781,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Investment (Capital Purchases)	12,144,106	70,812,023	0	82,956,128	14,493,265	33,672,593	48,165,858
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000

Vote: 114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000
312101 Non-Residential Buildings	9,385,310	70,812,023	0	80,197,332	7,338,000	33,672,593	41,010,593
312202 Machinery and Equipment	850,000	0	0	850,000	350,000	0	350,000
312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
312212 Medical Equipment	1,228,796	0	0	1,228,796	5,225,265	0	5,225,265
312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
Arrears	5,481	0	0	5,481	0	0	0
321605 Domestic arrears (Budgeting)	5,481	0	0	5,481	0	0	0
Grand Total Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
<i>Total Excluding Arrears</i>	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote: 114 Uganda Cancer Institute

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 57 Cancer Services

Recurrent Budget Estimates

Department 01 Management/support services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	103,013	0	103,013	0	136,743	136,743
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	27,000	0	27,000	0	201,348	201,348
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	24,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	50,000	50,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	40,000
223004 Guard and Security services	0	74,000	0	74,000	0	74,000	74,000
223005 Electricity	0	288,000	0	288,000	0	488,000	488,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	380,000	0	380,000	0	380,000	380,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	33,000	33,000
228001 Maintenance - Civil	0	65,000	0	65,000	0	118,000	118,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	75,000	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	350,000	0	150,000	150,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 04	0	1,699,013	0	1,699,013	0	2,160,091	2,160,091
Budget Output 085719 Human Resource Management Services							
211101 General Staff Salaries	5,115,671	0	0	5,115,671	5,464,042	0	5,464,042
211102 Contract Staff Salaries	1,180,000	0	0	1,180,000	1,731,137	0	1,731,137
211103 Allowances (Inc. Casuals, Temporary)	0	35,824	0	35,824	0	335,633	335,633
212101 Social Security Contributions	0	118,000	0	118,000	0	170,000	170,000
212102 Pension for General Civil Service	0	123,083	0	123,083	0	158,794	158,794
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
213004 Gratuity Expenses	0	162,384	0	162,384	0	382,751	382,751
221003 Staff Training	0	100,000	0	100,000	0	180,000	180,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	158,114	158,114
Total Cost of Budget Output 19	6,295,671	705,292	0	7,000,962	7,195,179	1,425,292	8,620,471
Total Cost Of Outputs Provided	6,295,671	2,404,305	0	8,699,976	7,195,179	3,585,383	10,780,562

Vote: 114 Uganda Cancer Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	5,481	0	5,481	0	0	0
Total Cost of Budget Output 99	0	5,481	0	5,481	0	0	0
Total Cost Of Arrears	0	5,481	0	5,481	0	0	0
Total Cost for Department 01	6,295,671	2,409,786	0	8,705,457	7,195,179	3,585,383	10,780,562
<i>Total Excluding Arrears</i>	6,295,671	2,404,305	0	8,699,976	7,195,179	3,585,383	10,780,562

Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	351,934	0	351,934	0	351,934	351,934
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	51,718	0	51,718	0	51,718	51,718
221017 Subscriptions	0	60,000	0	60,000	0	72,271	72,271
222001 Telecommunications	0	22,000	0	22,000	0	182,000	182,000
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	63,700	0	63,700	0	0	0
227001 Travel inland	0	154,000	0	154,000	0	54,000	54,000
227002 Travel abroad	0	30,150	0	30,150	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	0	1,050,502	0	1,050,502	0	978,922	978,922
Budget Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	832,400	0	832,400	0	732,400	732,400
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	100,000	100,000
221010 Special Meals and Drinks	0	154,000	0	154,000	0	154,000	154,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	0	0
221017 Subscriptions	0	50,000	0	50,000	0	0	0
221020 IPPS Recurrent Costs	0	15,000	0	15,000	0	0	0
222001 Telecommunications	0	74,000	0	74,000	0	17,579	17,579
223004 Guard and Security services	0	0	0	0	0	46,000	46,000

Vote: 114 Uganda Cancer Institute

223005 Electricity	0	75,000	0	75,000	0	75,000	75,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	0	0
224001 Medical Supplies	0	8,800,000	0	8,800,000	0	10,600,000	10,600,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	10,282,400	0	10,282,400	0	12,004,979	12,004,979

Budget Output 085703 Cancer Outreach Service

211103 Allowances (Inc. Casuals, Temporary)	0	111,000	0	111,000	0	149,000	149,000
221001 Advertising and Public Relations	0	10,800	0	10,800	0	0	0
221002 Workshops and Seminars	0	30,200	0	30,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	86,000	0	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	124,000	124,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	356,000	0	356,000	0	420,000	420,000
Total Cost Of Outputs Provided	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
Total Cost for Department 02	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902
Total Excluding Arrears	0	11,688,902	0	11,688,902	0	13,403,902	13,403,902

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	49,000	0	49,000	0	50,000	50,000
227001 Travel inland	0	16,000	0	16,000	0	15,000	15,000
Total Cost of Budget Output 05	0	65,000	0	65,000	0	65,000	65,000
Total Cost Of Outputs Provided	0	65,000	0	65,000	0	65,000	65,000
Total Cost for Department 03	0	65,000	0	65,000	0	65,000	65,000
Total Excluding Arrears	0	65,000	0	65,000	0	65,000	65,000

Department 04 Radiotherapy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085706 Radiotherapy Services							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	188,000	0	217,000	217,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	23,000	23,000
222001 Telecommunications	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,939	0	44,939	0	44,939	44,939

Vote: 114 Uganda Cancer Institute

228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	410,000	410,000
Total Cost of Budget Output 06	0	604,939	0	604,939	0	714,939	714,939
Total Cost Of Outputs Provided	0	604,939	0	604,939	0	714,939	714,939
Total Cost for Department 04	0	604,939	0	604,939	0	714,939	714,939
<i>Total Excluding Arrears</i>	0	604,939	0	604,939	0	714,939	714,939

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085704 Cancer Institute Support Services							
221002 Workshops and Seminars	280,159	0	0	280,159	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	290,000	0	290,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	181,000	0	181,000
Total Cost Of Budget Output 085704	630,159	0	0	630,159	471,000	0	471,000
Total Cost for Outputs Provided	630,159	0	0	630,159	471,000	0	471,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085772 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,100,000	0	1,100,000
312101 Non-Residential Buildings	8,067,439	0	0	8,067,439	7,100,000	0	7,100,000
312212 Medical Equipment	477,796	0	0	477,796	0	0	0
Total Cost Of Budget Output 085772	8,545,235	0	0	8,545,235	8,200,000	0	8,200,000
Budget Output 085775 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 085775	0	0	0	0	350,000	0	350,000
Budget Output 085777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	850,000	0	0	850,000	0	0	0
312212 Medical Equipment	0	0	0	0	3,800,000	0	3,800,000
Total Cost Of Budget Output 085777	850,000	0	0	850,000	3,800,000	0	3,800,000
Budget Output 085784 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	483,606	0	0	483,606	138,000	0	138,000
Total Cost Of Budget Output 085784	483,606	0	0	483,606	138,000	0	138,000
Total Cost for Capital Purchases	9,878,841	0	0	9,878,841	12,488,000	0	12,488,000
Total Cost for Project: 1120	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000
Total Excluding Arrears	10,509,000	0	0	10,509,000	12,959,000	0	12,959,000

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	960,000	960,000	0	960,000
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000

Vote: 114 Uganda Cancer Institute

221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221006 Commissions and related charges	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
223006 Water	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	15,000
Total Cost Of Budget Output 085704	1,155,000	0	0	1,155,000	1,215,000	0	1,215,000
Total Cost for Outputs Provided	1,155,000	0	0	1,155,000	1,215,000	0	1,215,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 085772 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	834,265	70,812,023	0	71,646,287	100,000	24,672,593	24,772,593
Total Cost Of Budget Output 085772	834,265	70,812,023	0	71,646,287	100,000	24,672,593	24,772,593

Budget Output 085777 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	0	0	0	0	674,265	0	674,265
Total Cost Of Budget Output 085777	0	0	0	0	674,265	0	674,265

Total Cost for Capital Purchases	834,265	70,812,023	0	71,646,287	774,265	24,672,593	25,446,858
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Total Cost for Project: 1345	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858
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Total Excluding Arrears	1,989,265	70,812,023	0	72,801,287	1,989,265	24,672,593	26,661,858
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Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 085772 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	0	9,000,000	9,000,000
Total Cost Of Budget Output 085772	300,000	0	0	300,000	100,000	9,000,000	9,100,000

Total Cost for Capital Purchases	300,000	0	0	300,000	100,000	9,000,000	9,100,000
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Total Cost for Project: 1527	300,000	0	0	300,000	100,000	9,000,000	9,100,000
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Total Excluding Arrears	300,000	0	0	300,000	100,000	9,000,000	9,100,000
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Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 085776 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	260,000	0	0	260,000	260,000	0	260,000
Total Cost Of Budget Output 085776	260,000	0	0	260,000	260,000	0	260,000

Budget Output 085777 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	751,000	0	0	751,000	751,000	0	751,000
Total Cost Of Budget Output 085777	751,000	0	0	751,000	751,000	0	751,000

Vote: 114 Uganda Cancer Institute

Budget Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Budget Output 085778	120,000	0	0	120,000	120,000	0	120,000
Total Cost for Capital Purchases	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Cost for Project: 1570	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
Total Excluding Arrears	1,131,000	0	0	1,131,000	1,131,000	0	1,131,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 57	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 114	34,993,563	70,812,023	0	105,805,585	41,143,668	33,672,593	74,816,260
Total Excluding Arrears	34,988,081	70,812,023	0	105,800,104	41,143,668	33,672,593	74,816,260

Vote: 114 Uganda Cancer Institute

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1345 ADB Support to UCI	70,812.02	24,672.59
401 Africa Development Bank (ADB)	70,812.02	24,672.59
1527 Establishment of an Oncology Centre in Northern Uganda	0.00	9,000.00
503 Austria	0.00	9,000.00
Total External Project Financing For Vote 114	70,812.02	33,672.59

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
58 Heart Services	28,984,138	0	28,984,138
Total For Programme 12	28,984,138	0	28,984,138
Total Excluding Arrears	28,984,138	0	28,984,138
Total Vote 115	28,984,138	0	28,984,138
Total Excluding Arrears	28,984,138	0	28,984,138

Vote: 115 Uganda Heart Institute

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 58 Heart Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
02 Medical Services	0	10,435,308	0	10,435,308	0	6,666,770	6,666,770
03 Internal Audit	0	17,000	0	17,000	0	17,000	17,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,599,180	15,737,867	0	20,337,047	4,659,459	15,674,679	20,334,138
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	150,000	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Development Budget Estimates for Sub-SubProgramme	4,650,000	0	0	4,650,000	8,650,000	0	8,650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 58	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
Total Excluding Arrears	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138
Total Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
Total Excluding Arrears	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138

Vote: 115 Uganda Heart Institute

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,273,859	0	0	20,273,859	20,334,138	0	20,334,138
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,659,459	0	4,659,459
211103 Allowances (Inc. Casuals, Temporary)	1,822,300	0	0	1,822,300	1,672,300	0	1,672,300
212101 Social Security Contributions	165,000	0	0	165,000	294,122	0	294,122
212102 Pension for General Civil Service	117,151	0	0	117,151	117,151	0	117,151
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	22,500	0	0	22,500	22,500	0	22,500
213004 Gratuity Expenses	264,192	0	0	264,192	264,192	0	264,192
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	52,400	0	0	52,400	52,400	0	52,400
221003 Staff Training	536,810	0	0	536,810	247,405	0	247,405
221004 Recruitment Expenses	20,000	0	0	20,000	50,000	0	50,000
221006 Commissions and related charges	250,000	0	0	250,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	22,500	0	0	22,500	22,500	0	22,500
221009 Welfare and Entertainment	125,400	0	0	125,400	125,400	0	125,400
221010 Special Meals and Drinks	180,000	0	0	180,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	93,021	0	0	93,021	93,021	0	93,021
221012 Small Office Equipment	15,500	0	0	15,500	15,500	0	15,500
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	47,000	0	0	47,000	47,000	0	47,000
222001 Telecommunications	185,000	0	0	185,000	185,000	0	185,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,000	0	0	10,000	52,214	0	52,214
223005 Electricity	231,984	0	0	231,984	290,000	0	290,000
223006 Water	115,000	0	0	115,000	115,000	0	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	10,000	0	10,000
224001 Medical Supplies	5,658,770	0	0	5,658,770	5,658,770	0	5,658,770
224004 Cleaning and Sanitation	129,400	0	0	129,400	252,000	0	252,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	3,282,990	0	0	3,282,990	3,397,902	0	3,397,902
226001 Insurances	257,000	0	0	257,000	257,000	0	257,000
227001 Travel inland	419,174	0	0	419,174	419,174	0	419,174
227002 Travel abroad	197,460	0	0	197,460	60,000	0	60,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	295,127	0	0	295,127	295,128	0	295,128
228001 Maintenance - Civil	30,000	0	0	30,000	110,000	0	110,000
228002 Maintenance - Vehicles	95,000	0	0	95,000	95,000	0	95,000

Vote: 115 Uganda Heart Institute

228003 Maintenance – Machinery, Equipment & Furniture	725,000	0	0	725,000	725,000	0	725,000
Investment (Capital Purchases)	4,650,000	0	0	4,650,000	8,650,000	0	8,650,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
312202 Machinery and Equipment	1,188,750	0	0	1,188,750	432,250	0	432,250
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
Arrears	63,188	0	0	63,188	0	0	0
321605 Domestic arrears (Budgeting)	63,188	0	0	63,188	0	0	0
Grand Total Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
<i>Total Excluding Arrears</i>	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138

Vote: 115 Uganda Heart Institute

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 58 Heart Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	136,500	0	136,500	0	136,500	136,500
221001 Advertising and Public Relations	0	55,000	0	55,000	0	55,000	55,000
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	22,500	0	22,500	0	22,500	22,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	90,521	0	90,521	0	90,521	90,521
221012 Small Office Equipment	0	15,500	0	15,500	0	15,500	15,500
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	47,000	0	47,000	0	47,000	47,000
222001 Telecommunications	0	185,000	0	185,000	0	185,000	185,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	52,214	52,214
223005 Electricity	0	231,984	0	231,984	0	290,000	290,000
223006 Water	0	115,000	0	115,000	0	115,000	115,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	129,400	0	129,400	0	252,000	252,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	40,000
226001 Insurances	0	257,000	0	257,000	0	257,000	257,000
227001 Travel inland	0	228,514	0	228,514	0	265,874	265,874
227002 Travel abroad	0	137,460	0	137,460	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	237,127	0	237,127	0	237,128	237,128
228001 Maintenance - Civil	0	30,000	0	30,000	0	110,000	110,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	95,000	95,000
228003 Maintenance – Machinery, Equipment & Furniture	0	725,000	0	725,000	0	725,000	725,000
Total Cost of Budget Output 04	0	3,097,506	0	3,097,506	0	3,360,237	3,360,237
Budget Output 085819 Human Resource Management Services							
211101 General Staff Salaries	4,599,180	0	0	4,599,180	4,659,459	0	4,659,459
211103 Allowances (Inc. Casuals, Temporary)	0	1,100,000	0	1,100,000	0	1,100,000	1,100,000
212101 Social Security Contributions	0	165,000	0	165,000	0	294,122	294,122
212102 Pension for General Civil Service	0	117,151	0	117,151	0	117,151	117,151
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	150,000	150,000

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213002 Incapacity, death benefits and funeral expenses	0	22,500	0	22,500	0	22,500	22,500
213004 Gratuity Expenses	0	264,192	0	264,192	0	264,192	264,192
221002 Workshops and Seminars	0	15,000	0	15,000	0	23,000	23,000
221003 Staff Training	0	208,810	0	208,810	0	239,405	239,405
221004 Recruitment Expenses	0	20,000	0	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	125,400	0	125,400	0	125,400	125,400
225001 Consultancy Services- Short term	0	0	0	0	0	3,244,902	3,244,902
Total Cost of Budget Output 19	4,599,180	2,188,053	0	6,787,233	4,659,459	5,630,672	10,290,131
Total Cost Of Outputs Provided	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
Total Cost for Department 01	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368
<i>Total Excluding Arrears</i>	4,599,180	5,285,559	0	9,884,739	4,659,459	8,990,909	13,650,368

Department 02 Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085801 Heart Research

211103 Allowances (Inc. Casuals, Temporary)	0	223,800	0	223,800	0	223,800	223,800
221002 Workshops and Seminars	0	29,400	0	29,400	0	29,400	29,400
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	153,000	0	153,000	0	153,000	153,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	25,800
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 01	0	500,000	0	500,000	0	500,000	500,000

Budget Output 085802 Heart Care Services

211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	150,000	150,000
221010 Special Meals and Drinks	0	160,000	0	160,000	0	100,000	100,000
224001 Medical Supplies	0	5,658,770	0	5,658,770	0	5,658,770	5,658,770
227001 Travel inland	0	37,360	0	37,360	0	0	0
Total Cost of Budget Output 02	0	6,156,130	0	6,156,130	0	5,908,770	5,908,770

Budget Output 085803 Heart Outreach Services

211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	58,000	58,000
Total Cost of Budget Output 03	0	258,000	0	258,000	0	258,000	258,000

Budget Output 085819 Human Resource Management Services

221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	320,000	0	320,000	0	0	0
225001 Consultancy Services- Short term	0	3,129,990	0	3,129,990	0	0	0
Total Cost of Budget Output 19	0	3,457,990	0	3,457,990	0	0	0
Total Cost Of Outputs Provided	0	10,372,120	0	10,372,120	0	6,666,770	6,666,770

Vote: 115 Uganda Heart Institute

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085899 Arrears							
321605 Domestic arrears (Budgeting)	0	63,188	0	63,188	0	0	0
Total Cost of Budget Output 99	0	63,188	0	63,188	0	0	0
Total Cost Of Arrears	0	63,188	0	63,188	0	0	0
Total Cost for Department 02	0	10,435,308	0	10,435,308	0	6,666,770	6,666,770
<i>Total Excluding Arrears</i>	0	10,372,120	0	10,372,120	0	6,666,770	6,666,770

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
227001 Travel inland	0	7,500	0	7,500	0	7,500	7,500
Total Cost of Budget Output 04	0	17,000	0	17,000	0	17,000	17,000
Total Cost Of Outputs Provided	0	17,000	0	17,000	0	17,000	17,000
Total Cost for Department 03	0	17,000	0	17,000	0	17,000	17,000
<i>Total Excluding Arrears</i>	0	17,000	0	17,000	0	17,000	17,000

Development Budget Estimates

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085872 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	175,625	0	175,625
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	2,942,500	0	2,942,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	756,875	0	756,875
312101 Non-Residential Buildings	0	0	0	0	275,000	0	275,000
Total Cost Of Budget Output 085872	150,000	0	0	150,000	4,150,000	0	4,150,000
Total Cost for Capital Purchases	150,000	0	0	150,000	4,150,000	0	4,150,000
Total Cost for Project: 1526	150,000	0	0	150,000	4,150,000	0	4,150,000
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	4,150,000	0	4,150,000

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	450,000	0	0	450,000	220,000	0	220,000
Total Cost Of Budget Output 085875	450,000	0	0	450,000	220,000	0	220,000
Budget Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	612,170	0	0	612,170	432,250	0	432,250

Vote: 115 Uganda Heart Institute

312213 ICT Equipment	50,000	0	0	50,000	101,700	0	101,700
Total Cost Of Budget Output 085876	662,170	0	0	662,170	533,950	0	533,950
Budget Output 085877 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	576,580	0	0	576,580	0	0	0
312212 Medical Equipment	2,731,250	0	0	2,731,250	3,655,330	0	3,655,330
Total Cost Of Budget Output 085877	3,307,830	0	0	3,307,830	3,655,330	0	3,655,330
Budget Output 085878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	80,000	0	0	80,000	90,720	0	90,720
Total Cost Of Budget Output 085878	80,000	0	0	80,000	90,720	0	90,720
Total Cost for Capital Purchases	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Cost for Project: 1568	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
Total Excluding Arrears	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 58	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
Total Excluding Arrears	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 115	24,987,047	0	0	24,987,047	28,984,138	0	28,984,138
Total Excluding Arrears	24,923,859	0	0	24,923,859	28,984,138	0	28,984,138

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
59 Pharmaceutical and Medical Supplies	600,314,151	0	600,314,151
Total For Programme 12	600,314,151	0	600,314,151
Total Excluding Arrears	600,314,151	0	600,314,151
Total Vote 116	600,314,151	0	600,314,151
Total Excluding Arrears	600,314,151	0	600,314,151

Vote: 116 National Medical Stores

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 59 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Pharmaceuticals and Other Health Supplies	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
Total Recurrent Budget Estimates for Sub-SubProgramme	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1567 Retooling of National Medical Stores	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
Total Development Budget Estimates for Sub-SubProgramme	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 59	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Excluding Arrears	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Excluding Arrears	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote: 116 National Medical Stores

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	410,235,388	0	0	410,235,388	590,235,388	0	590,235,388
211102 Contract Staff Salaries	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434
211103 Allowances (Inc. Casuals, Temporary)	9,187,747	0	0	9,187,747	12,994,281	0	12,994,281
212101 Social Security Contributions	2,158,518	0	0	2,158,518	2,393,595	0	2,393,595
221001 Advertising and Public Relations	4,257,091	0	0	4,257,091	4,190,091	0	4,190,091
221002 Workshops and Seminars	7,334,925	0	0	7,334,925	3,192,400	0	3,192,400
221003 Staff Training	2,949,758	0	0	2,949,758	2,395,553	0	2,395,553
221008 Computer supplies and Information Technology (IT)	6,447,331	0	0	6,447,331	6,008,152	0	6,008,152
221009 Welfare and Entertainment	2,537,889	0	0	2,537,889	3,354,750	0	3,354,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,701,641	0	0	1,701,641	2,068,077	0	2,068,077
224001 Medical Supplies	336,407,310	0	0	336,407,310	506,386,952	0	506,386,952
225001 Consultancy Services- Short term	6,056,950	0	0	6,056,950	8,137,325	0	8,137,325
227001 Travel inland	12,636,552	0	0	12,636,552	18,787,876	0	18,787,876
228004 Maintenance – Other	3,286,240	0	0	3,286,240	5,052,900	0	5,052,900
Investment (Capital Purchases)	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
312201 Transport Equipment	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964
312202 Machinery and Equipment	3,352,000	0	0	3,352,000	758,500	0	758,500
312203 Furniture & Fixtures	333,800	0	0	333,800	1,221,800	0	1,221,800
312212 Medical Equipment	900,000	0	0	900,000	2,500,000	0	2,500,000
312213 ICT Equipment	317,964	0	0	317,964	92,500	0	92,500
Grand Total Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
<i>Total Excluding Arrears</i>	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote: 116 National Medical Stores

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

Department 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
224001 Medical Supplies	0	10,270,178	0	10,270,178	0	10,381,810	10,381,810
Total Cost of Budget Output 06	0	10,270,178	0	10,270,178	0	10,381,810	10,381,810
Budget Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
224001 Medical Supplies	0	27,931,200	0	27,931,200	0	33,186,826	33,186,826
Total Cost of Budget Output 07	0	27,931,200	0	27,931,200	0	33,186,826	33,186,826
Budget Output 085908 Supply of EMHS to HC IV							
224001 Medical Supplies	0	11,759,440	0	11,759,440	0	19,931,760	19,931,760
Total Cost of Budget Output 08	0	11,759,440	0	11,759,440	0	19,931,760	19,931,760
Budget Output 085909 Supply of EMHS to General Hospitals							
224001 Medical Supplies	0	17,900,440	0	17,900,440	0	20,953,839	20,953,839
Total Cost of Budget Output 09	0	17,900,440	0	17,900,440	0	20,953,839	20,953,839
Budget Output 085910 Supply of EMHS to Regional Referral Hospitals							
224001 Medical Supplies	0	16,774,360	0	16,774,360	0	20,631,332	20,631,332
Total Cost of Budget Output 10	0	16,774,360	0	16,774,360	0	20,631,332	20,631,332
Budget Output 085911 Supply of EMHS to National Referral Hospitals							
224001 Medical Supplies	0	15,056,352	0	15,056,352	0	22,660,008	22,660,008
Total Cost of Budget Output 11	0	15,056,352	0	15,056,352	0	22,660,008	22,660,008
Budget Output 085913 Supply of EMHS to Specialised Units							
224001 Medical Supplies	0	31,375,340	0	31,375,340	0	41,016,376	41,016,376
Total Cost of Budget Output 13	0	31,375,340	0	31,375,340	0	41,016,376	41,016,376
Budget Output 085914 Supply of Emergency and Donated Medicines							
224001 Medical Supplies	0	2,300,000	0	2,300,000	0	7,475,000	7,475,000
Total Cost of Budget Output 14	0	2,300,000	0	2,300,000	0	7,475,000	7,475,000
Budget Output 085915 Supply of Reproductive Health Items							
224001 Medical Supplies	0	14,720,000	0	14,720,000	0	20,460,000	20,460,000
Total Cost of Budget Output 15	0	14,720,000	0	14,720,000	0	20,460,000	20,460,000
Budget Output 085916 Immunisation Supplies							
224001 Medical Supplies	0	26,680,000	0	26,680,000	0	101,370,000	101,370,000
Total Cost of Budget Output 16	0	26,680,000	0	26,680,000	0	101,370,000	101,370,000

Vote: 116 National Medical Stores

Budget Output 085917 Supply of Lab Commodities to accredited Facilities

224001 Medical Supplies	0	10,120,000	0	10,120,000	0	56,730,000	56,730,000
Total Cost of Budget Output 17	0	10,120,000	0	10,120,000	0	56,730,000	56,730,000

Budget Output 085918 Supply of ARVs to accredited Facilities

224001 Medical Supplies	0	140,328,979	0	140,328,979	0	140,328,979	140,328,979
Total Cost of Budget Output 18	0	140,328,979	0	140,328,979	0	140,328,979	140,328,979

Budget Output 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities

224001 Medical Supplies	0	4,751,021	0	4,751,021	0	4,751,021	4,751,021
Total Cost of Budget Output 19	0	4,751,021	0	4,751,021	0	4,751,021	4,751,021

Budget Output 085920 Supply of TB medicines to accredited facilities

224001 Medical Supplies	0	6,440,000	0	6,440,000	0	6,510,000	6,510,000
Total Cost of Budget Output 20	0	6,440,000	0	6,440,000	0	6,510,000	6,510,000

Budget Output 085921 Administrative Support Services

211102 Contract Staff Salaries	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434
Total Cost of Budget Output 21	15,273,434	0	0	15,273,434	15,273,434	0	15,273,434

Budget Output 085922 Corporate Services

211103 Allowances (Inc. Casuals, Temporary)	0	9,187,747	0	9,187,747	0	12,994,281	12,994,281
212101 Social Security Contributions	0	2,158,518	0	2,158,518	0	2,393,595	2,393,595
221001 Advertising and Public Relations	0	4,257,091	0	4,257,091	0	4,190,091	4,190,091
221002 Workshops and Seminars	0	7,334,925	0	7,334,925	0	3,192,400	3,192,400
221003 Staff Training	0	2,949,758	0	2,949,758	0	2,395,553	2,395,553
221008 Computer supplies and Information Technology (IT)	0	6,447,331	0	6,447,331	0	6,008,152	6,008,152
221009 Welfare and Entertainment	0	2,537,889	0	2,537,889	0	3,354,750	3,354,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,701,641	0	1,701,641	0	2,068,077	2,068,077
225001 Consultancy Services- Short term	0	6,056,950	0	6,056,950	0	8,137,325	8,137,325
227001 Travel inland	0	12,636,552	0	12,636,552	0	18,787,876	18,787,876
228004 Maintenance – Other	0	3,286,240	0	3,286,240	0	5,052,900	5,052,900
Total Cost of Budget Output 22	0	58,554,643	0	58,554,643	0	68,575,001	68,575,001
Total Cost Of Outputs Provided	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
Total Cost for Department 01	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388
<i>Total Excluding Arrears</i>	15,273,434	394,961,953	0	410,235,388	15,273,434	574,961,953	590,235,388

Development Budget Estimates

Project 1567 Retooling of National Medical Stores

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 085975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964
Total Cost Of Budget Output 085975	5,175,000	0	0	5,175,000	5,505,964	0	5,505,964

Vote: 116 National Medical Stores

Budget Output 085976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	317,964	0	0	317,964	92,500	0	92,500
Total Cost Of Budget Output 085976	317,964	0	0	317,964	92,500	0	92,500

Budget Output 085977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,352,000	0	0	3,352,000	758,500	0	758,500
Total Cost Of Budget Output 085977	3,352,000	0	0	3,352,000	758,500	0	758,500

Budget Output 085978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	333,800	0	0	333,800	1,221,800	0	1,221,800
Total Cost Of Budget Output 085978	333,800	0	0	333,800	1,221,800	0	1,221,800

Budget Output 085985 Purchase of Medical Equipment

312212 Medical Equipment	900,000	0	0	900,000	2,500,000	0	2,500,000
Total Cost Of Budget Output 085985	900,000	0	0	900,000	2,500,000	0	2,500,000
Total Cost for Capital Purchases	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764

Total Cost for Project: 1567	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764
Total Excluding Arrears	10,078,764	0	0	10,078,764	10,078,764	0	10,078,764

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 59	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Excluding Arrears	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 116	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151
Total Excluding Arrears	420,314,151	0	0	420,314,151	600,314,151	0	600,314,151

Vote: 117 Uganda Tourism Board

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 04 Tourism Development			
	GoU	External Fin	Total
02 Tourism Development	17,698,750	0	17,698,750
Total For Programme 04	17,698,750	0	17,698,750
Total Excluding Arrears	17,698,750	0	17,698,750
Total Vote 117	17,698,750	0	17,698,750
Total Excluding Arrears	17,698,750	0	17,698,750

Vote: 117 Uganda Tourism Board

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 02 Tourism Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
Total Recurrent Budget Estimates for Sub-SubProgramme	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1676 Retooling of Uganda Tourism Board	155,303	0	0	155,303	155,303	0	155,303
Total Development Budget Estimates for Sub-SubProgramme	155,303	0	0	155,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
Total Excluding Arrears	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
Total Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
Total Excluding Arrears	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

Vote: 117 Uganda Tourism Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	26,684,428	0	0	26,684,428	17,543,448	0	17,543,448
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	586,390	0	0	586,390	799,930	0	799,930
212101 Social Security Contributions	185,539	0	0	185,539	185,539	0	185,539
213001 Medical expenses (To employees)	180,000	0	0	180,000	188,500	0	188,500
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	10,000	0	10,000
213004 Gratuity Expenses	463,848	0	0	463,848	612,279	0	612,279
221001 Advertising and Public Relations	3,146,780	0	0	3,146,780	4,619,291	0	4,619,291
221002 Workshops and Seminars	917,489	0	0	917,489	712,590	0	712,590
221003 Staff Training	272,824	0	0	272,824	474,725	0	474,725
221005 Hire of Venue (chairs, projector, etc)	960,800	0	0	960,800	559,280	0	559,280
221006 Commissions and related charges	86,000	0	0	86,000	73,000	0	73,000
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	432,500	0	0	432,500	247,806	0	247,806
221011 Printing, Stationery, Photocopying and Binding	291,671	0	0	291,671	145,052	0	145,052
221012 Small Office Equipment	65,200	0	0	65,200	10,000	0	10,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	20,000	0	20,000
221017 Subscriptions	141,238	0	0	141,238	46,120	0	46,120
222001 Telecommunications	41,585	0	0	41,585	62,800	0	62,800
223003 Rent – (Produced Assets) to private entities	457,200	0	0	457,200	558,000	0	558,000
223004 Guard and Security services	25,200	0	0	25,200	35,200	0	35,200
223005 Electricity	54,000	0	0	54,000	36,000	0	36,000
224004 Cleaning and Sanitation	18,000	0	0	18,000	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	7,233	0	0	7,233	0	0	0
225001 Consultancy Services- Short term	3,265,048	0	0	3,265,048	63,420	0	63,420
225002 Consultancy Services- Long-term	9,451,879	0	0	9,451,879	2,906,701	0	2,906,701
226001 Insurances	81,000	0	0	81,000	81,000	0	81,000
227001 Travel inland	2,012,752	0	0	2,012,752	2,092,326	0	2,092,326
227002 Travel abroad	1,314,761	0	0	1,314,761	599,898	0	599,898
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	187,100	0	0	187,100	283,289	0	283,289
228002 Maintenance - Vehicles	108,000	0	0	108,000	168,111	0	168,111
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	31,200	0	31,200
Investment (Capital Purchases)	155,303	0	0	155,303	155,303	0	155,303
312201 Transport Equipment	0	0	0	0	14,000	0	14,000
312202 Machinery and Equipment	85,303	0	0	85,303	82,000	0	82,000
312203 Furniture & Fixtures	70,000	0	0	70,000	59,303	0	59,303

Vote: 117 Uganda Tourism Board

Grand Total Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

Vote: 117 Uganda Tourism Board

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 02 Tourism Development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190201 UTB Support Services							
211102 Contract Staff Salaries	1,127,544	0	0	1,127,544	1,127,544	0	1,127,544
211103 Allowances (Inc. Casuals, Temporary)	0	465,560	0	465,560	0	540,650	540,650
212101 Social Security Contributions	0	185,539	0	185,539	0	185,539	185,539
213001 Medical expenses (To employees)	0	180,000	0	180,000	0	188,500	188,500
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
213004 Gratuity Expenses	0	463,848	0	463,848	0	612,279	612,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	65,000	65,000
221002 Workshops and Seminars	0	249,489	0	249,489	0	132,600	132,600
221003 Staff Training	0	242,134	0	242,134	0	400,954	400,954
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	12,000	12,000
221006 Commissions and related charges	0	86,000	0	86,000	0	73,000	73,000
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	171,400	0	171,400	0	167,806	167,806
221011 Printing, Stationery, Photocopying and Binding	0	31,218	0	31,218	0	30,498	30,498
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	20,000	20,000
221017 Subscriptions	0	25,650	0	25,650	0	46,120	46,120
222001 Telecommunications	0	24,000	0	24,000	0	27,600	27,600
223003 Rent – (Produced Assets) to private entities	0	457,200	0	457,200	0	558,000	558,000
223004 Guard and Security services	0	25,200	0	25,200	0	35,200	35,200
223005 Electricity	0	54,000	0	54,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	131,400	0	131,400	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	195,000	195,000
226001 Insurances	0	81,000	0	81,000	0	81,000	81,000
227001 Travel inland	0	97,232	0	97,232	0	74,090	74,090
227002 Travel abroad	0	384,104	0	384,104	0	352,483	352,483
227004 Fuel, Lubricants and Oils	0	70,700	0	70,700	0	115,619	115,619
228002 Maintenance - Vehicles	0	108,000	0	108,000	0	168,111	168,111
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	31,200	31,200
Total Cost of Budget Output 01	1,127,544	3,713,673	0	4,841,217	1,127,544	4,235,249	5,362,793

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Budget Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	463,848	0	0	463,848	463,848	0	463,848
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	108,200	108,200
221001 Advertising and Public Relations	0	2,811,780	0	2,811,780	0	4,306,289	4,306,289
221002 Workshops and Seminars	0	80,000	0	80,000	0	23,750	23,750
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	325,000	325,000
221009 Welfare and Entertainment	0	250,000	0	250,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	49,005	0	49,005	0	0	0
221012 Small Office Equipment	0	45,200	0	45,200	0	0	0
221017 Subscriptions	0	107,368	0	107,368	0	0	0
222001 Telecommunications	0	5,400	0	5,400	0	12,600	12,600
224005 Uniforms, Beddings and Protective Gear	0	7,233	0	7,233	0	0	0
225001 Consultancy Services- Short term	0	2,163,652	0	2,163,652	0	0	0
225002 Consultancy Services- Long-term	0	8,783,462	0	8,783,462	0	2,590,000	2,590,000
227001 Travel inland	0	653,324	0	653,324	0	663,199	663,199
227002 Travel abroad	0	699,541	0	699,541	0	135,001	135,001
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	74,161	74,161
Total Cost of Budget Output 02	463,848	16,509,964	0	16,973,812	463,848	8,318,200	8,782,048

Budget Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	108,000	0	0	108,000	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	24,350	0	24,350	0	151,080	151,080
221001 Advertising and Public Relations	0	60,000	0	60,000	0	11,800	11,800
221002 Workshops and Seminars	0	138,000	0	138,000	0	87,000	87,000
221003 Staff Training	0	25,690	0	25,690	0	34,560	34,560
221005 Hire of Venue (chairs, projector, etc)	0	82,800	0	82,800	0	68,000	68,000
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	82,764	0	82,764	0	17,729	17,729
221017 Subscriptions	0	8,220	0	8,220	0	0	0
222001 Telecommunications	0	4,100	0	4,100	0	11,800	11,800
225001 Consultancy Services- Short term	0	904,996	0	904,996	0	51,420	51,420
225002 Consultancy Services- Long-term	0	668,417	0	668,417	0	121,701	121,701
227001 Travel inland	0	135,408	0	135,408	0	104,179	104,179
227002 Travel abroad	0	110,793	0	110,793	0	58,860	58,860
227004 Fuel, Lubricants and Oils	0	24,400	0	24,400	0	20,201	20,201
Total Cost of Budget Output 03	108,000	2,271,438	0	2,379,438	108,000	738,330	846,330

Budget Output 190204 Quality Assurance

211102 Contract Staff Salaries	156,000	0	0	156,000	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,480	0	21,480	0	0	0
221001 Advertising and Public Relations	0	250,000	0	250,000	0	236,202	236,202
221002 Workshops and Seminars	0	450,000	0	450,000	0	469,240	469,240
221003 Staff Training	0	0	0	0	0	39,211	39,211

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221005 Hire of Venue (chairs, projector, etc)	0	124,000	0	124,000	0	154,280	154,280
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	128,684	0	128,684	0	96,825	96,825
222001 Telecommunications	0	8,085	0	8,085	0	10,800	10,800
225001 Consultancy Services- Short term	0	65,000	0	65,000	0	12,000	12,000
227001 Travel inland	0	1,126,788	0	1,126,788	0	1,250,858	1,250,858
227002 Travel abroad	0	120,324	0	120,324	0	53,554	53,554
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	73,308	73,308
Total Cost of Budget Output 04	156,000	2,333,960	0	2,489,960	156,000	2,396,278	2,552,278
Total Cost Of Outputs Provided	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
Total Cost for Department 01	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
<i>Total Excluding Arrears</i>	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448

Development Budget Estimates

Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	14,000	0	14,000
Total Cost Of Budget Output 190275	0	0	0	0	14,000	0	14,000
Budget Output 190276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	85,303	0	0	85,303	82,000	0	82,000
Total Cost Of Budget Output 190276	85,303	0	0	85,303	82,000	0	82,000
Budget Output 190278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	70,000	59,303	0	59,303
Total Cost Of Budget Output 190278	70,000	0	0	70,000	59,303	0	59,303
Total Cost for Capital Purchases	155,303	0	0	155,303	155,303	0	155,303
Total Cost for Project: 1676	155,303	0	0	155,303	155,303	0	155,303
<i>Total Excluding Arrears</i>	155,303	0	0	155,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

Vote: 118 Road Fund

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
52 National and District Road Maintenance	506,421,633	0	506,421,633
Total For Programme 08	506,421,633	0	506,421,633
Total Excluding Arrears	506,421,633	0	506,421,633
Total Vote 118	506,421,633	0	506,421,633
Total Excluding Arrears	506,421,633	0	506,421,633

Vote: 118 Road Fund

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 National and District Road Maintenance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Road Fund Secretariat	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1677 Retooling of Uganda Road Fund	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
Total Development Budget Estimates for Sub-SubProgramme	16,390,000	0	0	16,390,000	16,390,000	0	16,390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Excluding Arrears	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
Total Excluding Arrears	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633

Vote: 118 Road Fund

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,758,436	0	0	9,758,436	8,500,000	0	8,500,000
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	495,000	0	0	495,000	311,000	0	311,000
212101 Social Security Contributions	333,426	0	0	333,426	333,426	0	333,426
213001 Medical expenses (To employees)	128,000	0	0	128,000	140,000	0	140,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	45,000	0	45,000
213004 Gratuity Expenses	666,853	0	0	666,853	666,853	0	666,853
221001 Advertising and Public Relations	260,000	0	0	260,000	240,000	0	240,000
221002 Workshops and Seminars	259,407	0	0	259,407	170,000	0	170,000
221003 Staff Training	240,000	0	0	240,000	200,000	0	200,000
221004 Recruitment Expenses	40,000	0	0	40,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	222,000	0	0	222,000	163,000	0	163,000
221009 Welfare and Entertainment	100,000	0	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	290,400	0	0	290,400	199,000	0	199,000
221012 Small Office Equipment	15,000	0	0	15,000	30,000	0	30,000
221017 Subscriptions	35,000	0	0	35,000	45,000	0	45,000
222001 Telecommunications	62,000	0	0	62,000	80,000	0	80,000
222002 Postage and Courier	22,000	0	0	22,000	40,000	0	40,000
222003 Information and communications technology (ICT)	195,000	0	0	195,000	180,000	0	180,000
223001 Property Expenses	35,000	0	0	35,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	1,228,800	0	0	1,228,800	0	0	0
223004 Guard and Security services	50,000	0	0	50,000	45,000	0	45,000
223005 Electricity	75,000	0	0	75,000	60,000	0	60,000
223006 Water	7,500	0	0	7,500	16,000	0	16,000
225001 Consultancy Services- Short term	1,127,000	0	0	1,127,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,850,000	0	1,850,000
226001 Insurances	65,000	0	0	65,000	70,000	0	70,000
227001 Travel inland	717,037	0	0	717,037	433,308	0	433,308
227002 Travel abroad	72,600	0	0	72,600	20,000	0	20,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	140,000	0	140,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	25,000	0	25,000
Grants, Transfers and Subsidies (Outputs Funded)	486,527,024	0	0	486,527,024	483,031,633	0	483,031,633
263201 LG Conditional grants	176,241,833	0	0	176,241,833	175,101,633	0	175,101,633
263204 Transfers to other govt. Units (Capital)	310,285,191	0	0	310,285,191	307,930,000	0	307,930,000
Investment (Capital Purchases)	15,890,000	0	0	15,890,000	14,890,000	0	14,890,000
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000

Vote: 118 Road Fund

312203 Furniture & Fixtures	50,000	0	0	50,000	1,380,000	0	1,380,000
312213 ICT Equipment	70,000	0	0	70,000	1,240,000	0	1,240,000
Grand Total Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633

Vote: 118 Road Fund

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 National and District Road Maintenance

Recurrent Budget Estimates

Department 01 Road Fund Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045201 Road Fund Secretariat Services							
211102 Contract Staff Salaries	2,667,413	0	0	2,667,413	2,667,413	0	2,667,413
211103 Allowances (Inc. Casuals, Temporary)	0	495,000	0	495,000	0	311,000	311,000
212101 Social Security Contributions	0	333,426	0	333,426	0	333,426	333,426
213001 Medical expenses (To employees)	0	128,000	0	128,000	0	140,000	140,000
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	0	45,000	45,000
213004 Gratuity Expenses	0	666,853	0	666,853	0	666,853	666,853
221001 Advertising and Public Relations	0	260,000	0	260,000	0	240,000	240,000
221002 Workshops and Seminars	0	259,407	0	259,407	0	170,000	170,000
221003 Staff Training	0	240,000	0	240,000	0	200,000	200,000
221004 Recruitment Expenses	0	40,000	0	40,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	222,000	0	222,000	0	163,000	163,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	290,400	0	290,400	0	199,000	199,000
221012 Small Office Equipment	0	15,000	0	15,000	0	30,000	30,000
221017 Subscriptions	0	35,000	0	35,000	0	45,000	45,000
222001 Telecommunications	0	62,000	0	62,000	0	80,000	80,000
222002 Postage and Courier	0	22,000	0	22,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	195,000	0	195,000	0	180,000	180,000
223001 Property Expenses	0	35,000	0	35,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	1,228,800	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	45,000	45,000
223005 Electricity	0	75,000	0	75,000	0	60,000	60,000
223006 Water	0	7,500	0	7,500	0	16,000	16,000
225001 Consultancy Services- Short term	0	627,000	0	627,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	350,000
226001 Insurances	0	65,000	0	65,000	0	70,000	70,000
227001 Travel inland	0	717,037	0	717,037	0	433,308	433,308
227002 Travel abroad	0	72,600	0	72,600	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	140,000	140,000
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	100,000	100,000

Vote: 118 Road Fund

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	25,000	25,000
Total Cost of Budget Output 01	2,667,413	6,591,023	0	9,258,436	2,667,413	4,332,587	7,000,000
Total Cost Of Outputs Provided	2,667,413	6,591,023	0	9,258,436	2,667,413	4,332,587	7,000,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)	0	310,285,191	0	310,285,191	0	307,930,000	307,930,000
o/w Transfer to UNRA for maintenance of National Roads	0	310,285,191	0	310,285,191	0	0	0
o/w -Routine and Periodic Maintenance of National Roads; - Operation and maintenance of ferries; - operation and Maintenance of axle loads	0	0	0	0	0	307,930,000	307,930,000
Total Cost of Budget Output 51	0	310,285,191	0	310,285,191	0	307,930,000	307,930,000
Budget Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	176,241,833	0	176,241,833	0	175,101,633	175,101,633
o/w Transfers for maintenance of Kampala Capital City Authority Roads network	0	25,551,474	0	25,551,474	0	0	0
o/w transfers for Routine and Periodic maintenance of District Roads	0	55,429,033	0	55,429,033	0	0	0
o/w Support to roll out of Technical Support Units	0	1,600,000	0	1,600,000	0	0	0
o/w Fund Special interventions on selected public roads	0	8,559,370	0	8,559,370	0	0	0
o/w Transfers of funds for Removal of bottlenecks on Community Access Roads	0	13,720,807	0	13,720,807	0	0	0
o/w Transfers of funds for Routine and Periodic maintenance of Municipal Roads	0	27,677,894	0	27,677,894	0	0	0
o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG	0	3,807,006	0	3,807,006	0	0	0
o/w Transfer of funds for maintenance of roads in 227No. Town Councils	0	24,724,811	0	24,724,811	0	0	0
o/w Financing extended Periodic Maintenance of roads in selected Town Councils	0	12,534,270	0	12,534,270	0	0	0
o/w Financing construction of small bridges on DUCAR network	0	1,361,799	0	1,361,799	0	0	0
o/w Financing affirmative action for distressed areas	0	1,275,367	0	1,275,367	0	0	0
o/w Routine and Periodic Maintenance of DUCAR roads	0	0	0	0	0	175,101,633	175,101,633
Total Cost of Budget Output 52	0	176,241,833	0	176,241,833	0	175,101,633	175,101,633
Total Cost Of Outputs Funded	0	486,527,024	0	486,527,024	0	483,031,633	483,031,633
Total Cost for Department 01	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633
Total Excluding Arrears	2,667,413	493,118,047	0	495,785,460	2,667,413	487,364,220	490,031,633

Development Budget Estimates

Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 045201	500,000	0	0	500,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,500,000	0	1,500,000

Vote: 118 Road Fund

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 045272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	15,770,000	0	0	15,770,000	12,270,000	0	12,270,000
<i>Total Cost Of Budget Output 045272</i>	<i>15,770,000</i>	<i>0</i>	<i>0</i>	<i>15,770,000</i>	<i>12,270,000</i>	<i>0</i>	<i>12,270,000</i>
<i>Budget Output 045276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	70,000	0	0	70,000	1,240,000	0	1,240,000
<i>Total Cost Of Budget Output 045276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>1,240,000</i>	<i>0</i>	<i>1,240,000</i>
<i>Budget Output 045278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	1,380,000	0	1,380,000
<i>Total Cost Of Budget Output 045278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>1,380,000</i>	<i>0</i>	<i>1,380,000</i>
<i>Total Cost for Capital Purchases</i>	<i>15,890,000</i>	<i>0</i>	<i>0</i>	<i>15,890,000</i>	<i>14,890,000</i>	<i>0</i>	<i>14,890,000</i>
<i>Total Cost for Project: 1677</i>	<i>16,390,000</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>
<i>Total Excluding Arrears</i>	<i>16,390,000</i>	<i>0</i>	<i>0</i>	<i>16,390,000</i>	<i>16,390,000</i>	<i>0</i>	<i>16,390,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	<i>512,175,460</i>	<i>0</i>	<i>0</i>	<i>512,175,460</i>	<i>506,421,633</i>	<i>0</i>	<i>506,421,633</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 118	512,175,460	0	0	512,175,460	506,421,633	0	506,421,633
<i>Total Excluding Arrears</i>	<i>512,175,460</i>	<i>0</i>	<i>0</i>	<i>512,175,460</i>	<i>506,421,633</i>	<i>0</i>	<i>506,421,633</i>

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
20 Lawful Registration Services	700,960	0	700,960
Total For Programme 15	700,960	0	700,960
Total Excluding Arrears	700,960	0	700,960
Programme 13 Innovation, Technology Development and Transfer			
	GoU	External Fin	Total
20 Lawful Registration Services	1,704,144	0	1,704,144
Total For Programme 13	1,704,144	0	1,704,144
Total Excluding Arrears	1,704,144	0	1,704,144
Programme 06 Private Sector Development			
	GoU	External Fin	Total
20 Lawful Registration Services	2,363,256	0	2,363,256
25 General administration, planning, policy and support services	1,205,984	0	1,205,984
Total For Programme 06	3,569,240	0	3,569,240
Total Excluding Arrears	3,569,240	0	3,569,240
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
25 General administration, planning, policy and support services	14,880,248	0	14,880,248
Total For Programme 14	14,880,248	0	14,880,248
Total Excluding Arrears	14,880,248	0	14,880,248
Programme 10 Digital Transformation			
	GoU	External Fin	Total
25 General administration, planning, policy and support services	3,875,776	0	3,875,776
Total For Programme 10	3,875,776	0	3,875,776
Total Excluding Arrears	3,875,776	0	3,875,776
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
25 General administration, planning, policy and support services	380,864	0	380,864
Total For Programme 18	380,864	0	380,864
Total Excluding Arrears	380,864	0	380,864
Total Vote 119	25,111,232	0	25,111,232
Total Excluding Arrears	25,111,232	0	25,111,232

Vote: 119 Uganda Registration Services Bureau

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 20 Lawful Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Registration Services	600,960	769,211	0	1,370,171	600,960	100,000	700,960
03 Intellectual Property Rights	714,144	468,335	0	1,182,479	714,144	990,000	1,704,144
04 Business Registration Services	915,168	1,782,923	0	2,698,091	1,815,168	353,400	2,168,568
08 Insolvency Services	194,688	131,931	0	326,619	194,688	0	194,688
Total Recurrent Budget Estimates for Sub-SubProgramme	2,424,960	3,152,401	0	5,577,361	3,324,960	1,443,400	4,768,360
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	5,577,361	0	0	5,577,361	4,768,360	0	4,768,360
Total Excluding Arrears	5,577,361	0	0	5,577,361	4,768,360	0	4,768,360
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Registrar General	1,773,312	2,147,936	0	3,921,248	1,773,312	1,697,464	3,470,776
05 Finance and Administration	3,369,403	11,837,692	0	15,207,095	4,269,403	10,610,845	14,880,248
06 Regional Offices	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
07 Internal Audit	300,864	106,738	0	407,602	300,864	80,000	380,864
Total Recurrent Budget Estimates for Sub-SubProgramme	6,554,563	14,334,542	0	20,889,106	7,454,563	12,483,309	19,937,872
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1648 Retooling of Uganda Registration Services Bureau	405,000	0	0	405,000	405,000	0	405,000
Total Development Budget Estimates for Sub-SubProgramme	405,000	0	0	405,000	405,000	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	21,294,106	0	0	21,294,106	20,342,872	0	20,342,872
Total Excluding Arrears	21,262,275	0	0	21,262,275	20,342,872	0	20,342,872
Total Vote 119	26,871,466	0	0	26,871,466	25,111,232	0	25,111,232
Total Excluding Arrears	26,839,636	0	0	26,839,636	25,111,232	0	25,111,232

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	26,434,636	0	0	26,434,636	24,706,232	0	24,706,232
211102 Contract Staff Salaries	8,979,523	0	0	8,979,523	10,779,523	0	10,779,523
211103 Allowances (Inc. Casuals, Temporary)	4,005,580	0	0	4,005,580	2,829,718	0	2,829,718
212101 Social Security Contributions	897,952	0	0	897,952	1,077,952	0	1,077,952
213001 Medical expenses (To employees)	758,112	0	0	758,112	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	2,244,881	0	0	2,244,881	2,694,881	0	2,694,881
221001 Advertising and Public Relations	336,000	0	0	336,000	400,300	0	400,300
221002 Workshops and Seminars	652,444	0	0	652,444	422,260	0	422,260
221003 Staff Training	480,512	0	0	480,512	32,300	0	32,300
221004 Recruitment Expenses	30,000	0	0	30,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	1,061,592	0	0	1,061,592	398,643	0	398,643
221009 Welfare and Entertainment	1,036,334	0	0	1,036,334	688,781	0	688,781
221011 Printing, Stationery, Photocopying and Binding	598,656	0	0	598,656	277,677	0	277,677
221012 Small Office Equipment	16,260	0	0	16,260	505	0	505
221017 Subscriptions	24,876	0	0	24,876	64,578	0	64,578
222002 Postage and Courier	4,800	0	0	4,800	2,400	0	2,400
222003 Information and communications technology (ICT)	520,000	0	0	520,000	889,222	0	889,222
223003 Rent – (Produced Assets) to private entities	1,425,511	0	0	1,425,511	1,242,047	0	1,242,047
223004 Guard and Security services	197,300	0	0	197,300	202,340	0	202,340
223005 Electricity	216,000	0	0	216,000	216,000	0	216,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	100,800	0	100,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	19,425	0	19,425
225001 Consultancy Services- Short term	61,459	0	0	61,459	101,631	0	101,631
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0
227001 Travel inland	325,582	0	0	325,582	468,927	0	468,927
227002 Travel abroad	343,882	0	0	343,882	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	543,300	0	0	543,300	604,800	0	604,800
228001 Maintenance - Civil	10,000	0	0	10,000	11,800	0	11,800
228002 Maintenance - Vehicles	266,720	0	0	266,720	259,600	0	259,600
228003 Maintenance – Machinery, Equipment & Furniture	22,560	0	0	22,560	12,800	0	12,800
282101 Donations	28,800	0	0	28,800	10,500	0	10,500
282102 Fines and Penalties/ Court wards	40,000	0	0	40,000	28,709	0	28,709
Investment (Capital Purchases)	405,000	0	0	405,000	405,000	0	405,000
312213 ICT Equipment	405,000	0	0	405,000	405,000	0	405,000
Arrears	31,830	0	0	31,830	0	0	0
321605 Domestic arrears (Budgeting)	22,796	0	0	22,796	0	0	0

Vote: 119 Uganda Registration Services Bureau

321614 Electricity arrears (Budgeting)	9,034	0	0	9,034	0	0	0
Grand Total Vote 119	26,871,466	0	0	26,871,466	25,111,232	0	25,111,232
<i>Total Excluding Arrears</i>	26,839,636	0	0	26,839,636	25,111,232	0	25,111,232

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 20 Lawful Registration Services

Recurrent Budget Estimates

Department 02 Civil Registration Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122001 Civil, Customary Marriages and Licensing of Churches</i>							
211102 Contract Staff Salaries	600,960	0	0	600,960	600,960	0	600,960
221001 Advertising and Public Relations	0	121,000	0	121,000	0	10,000	10,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	146,380	0	146,380	0	30,000	30,000
221009 Welfare and Entertainment	0	9,039	0	9,039	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	115,536	0	115,536	0	30,000	30,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	20,000	20,000
227002 Travel abroad	0	42,256	0	42,256	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>600,960</i>	<i>769,211</i>	<i>0</i>	<i>1,370,171</i>	<i>600,960</i>	<i>100,000</i>	<i>700,960</i>
Total Cost Of Outputs Provided	600,960	769,211	0	1,370,171	600,960	100,000	700,960
Total Cost for Department 02	600,960	769,211	0	1,370,171	600,960	100,000	700,960
<i>Total Excluding Arrears</i>	<i>600,960</i>	<i>769,211</i>	<i>0</i>	<i>1,370,171</i>	<i>600,960</i>	<i>100,000</i>	<i>700,960</i>

Department 03 Intellectual Property Rights

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122002 Patents, trademarks, copyrights, Industrial design registrations</i>							
211102 Contract Staff Salaries	714,144	0	0	714,144	714,144	0	714,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	164,021	164,021
221001 Advertising and Public Relations	0	12,000	0	12,000	0	166,710	166,710
221002 Workshops and Seminars	0	78,680	0	78,680	0	323,276	323,276
221009 Welfare and Entertainment	0	9,000	0	9,000	0	3,074	3,074
221011 Printing, Stationery, Photocopying and Binding	0	80,500	0	80,500	0	35,672	35,672
221017 Subscriptions	0	5,276	0	5,276	0	5,328	5,328
223004 Guard and Security services	0	0	0	0	0	26,640	26,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	19,425	19,425
227001 Travel inland	0	18,109	0	18,109	0	245,854	245,854

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227002 Travel abroad	0	264,770	0	264,770	0	0	0
Total Cost of Budget Output 02	714,144	468,335	0	1,182,479	714,144	990,000	1,704,144
Total Cost Of Outputs Provided	714,144	468,335	0	1,182,479	714,144	990,000	1,704,144
Total Cost for Department 03	714,144	468,335	0	1,182,479	714,144	990,000	1,704,144
<i>Total Excluding Arrears</i>	714,144	468,335	0	1,182,479	714,144	990,000	1,704,144

Department 04 Business Registration Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122003 Companies, Business names, Chattels and Legal Documents							
211102 Contract Staff Salaries	915,168	0	0	915,168	1,815,168	0	1,815,168
221001 Advertising and Public Relations	0	5,000	0	5,000	0	38,000	38,000
221002 Workshops and Seminars	0	162,520	0	162,520	0	31,740	31,740
221003 Staff Training	0	353,903	0	353,903	0	0	0
221008 Computer supplies and Information Technology (IT)	0	130,000	0	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	20,400	0	20,400	0	20,400	20,400
221011 Printing, Stationery, Photocopying and Binding	0	127,500	0	127,500	0	80,000	80,000
221017 Subscriptions	0	0	0	0	0	25,750	25,750
225002 Consultancy Services- Long-term	0	950,000	0	950,000	0	0	0
227001 Travel inland	0	33,600	0	33,600	0	27,510	27,510
Total Cost of Budget Output 03	915,168	1,782,923	0	2,698,091	1,815,168	353,400	2,168,568
Total Cost Of Outputs Provided	915,168	1,782,923	0	2,698,091	1,815,168	353,400	2,168,568
Total Cost for Department 04	915,168	1,782,923	0	2,698,091	1,815,168	353,400	2,168,568
<i>Total Excluding Arrears</i>	915,168	1,782,923	0	2,698,091	1,815,168	353,400	2,168,568

Department 08 Insolvency Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122004 Company Liquidation							
211102 Contract Staff Salaries	194,688	0	0	194,688	194,688	0	194,688
211103 Allowances (Inc. Casuals, Temporary)	0	131,931	0	131,931	0	0	0
Total Cost of Budget Output 04	194,688	131,931	0	326,619	194,688	0	194,688
Total Cost Of Outputs Provided	194,688	131,931	0	326,619	194,688	0	194,688
Total Cost for Department 08	194,688	131,931	0	326,619	194,688	0	194,688
<i>Total Excluding Arrears</i>	194,688	131,931	0	326,619	194,688	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 20	5,577,361	0	0	5,577,361	4,768,360	0	4,768,360
<i>Total Excluding Arrears</i>	5,577,361	0	0	5,577,361	4,768,360	0	4,768,360

Sub-SubProgramme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

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Department 01 Office of the Registrar General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	1,773,312	0	0	1,773,312	1,773,312	0	1,773,312
211103 Allowances (Inc. Casuals, Temporary)	0	112,400	0	112,400	0	148,000	148,000
221001 Advertising and Public Relations	0	198,000	0	198,000	0	185,590	185,590
221002 Workshops and Seminars	0	116,190	0	116,190	0	7,800	7,800
221003 Staff Training	0	11,000	0	11,000	0	25,100	25,100
221008 Computer supplies and Information Technology (IT)	0	785,212	0	785,212	0	238,643	238,643
221009 Welfare and Entertainment	0	98,400	0	98,400	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	152,354	0	152,354	0	35,500	35,500
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	9,450	9,450
222003 Information and communications technology (ICT)	0	520,000	0	520,000	0	889,222	889,222
223004 Guard and Security services	0	21,600	0	21,600	0	0	0
225001 Consultancy Services- Short term	0	24,000	0	24,000	0	60,000	60,000
227001 Travel inland	0	49,280	0	49,280	0	34,950	34,950
282101 Donations	0	16,000	0	16,000	0	10,500	10,500
282102 Fines and Penalties/ Court wards	0	40,000	0	40,000	0	28,709	28,709
Total Cost of Budget Output 01	1,773,312	2,147,936	0	3,921,248	1,773,312	1,697,464	3,470,776
Total Cost Of Outputs Provided	1,773,312	2,147,936	0	3,921,248	1,773,312	1,697,464	3,470,776
Total Cost for Department 01	1,773,312	2,147,936	0	3,921,248	1,773,312	1,697,464	3,470,776
<i>Total Excluding Arrears</i>	1,773,312	2,147,936	0	3,921,248	1,773,312	1,697,464	3,470,776

Department 05 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	3,369,403	0	0	3,369,403	4,269,403	0	4,269,403
211103 Allowances (Inc. Casuals, Temporary)	0	3,761,249	0	3,761,249	0	2,517,697	2,517,697
212101 Social Security Contributions	0	897,952	0	897,952	0	1,077,952	1,077,952
213001 Medical expenses (To employees)	0	758,112	0	758,112	0	758,112	758,112
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	2,244,881	0	2,244,881	0	2,694,881	2,694,881
221002 Workshops and Seminars	0	245,054	0	245,054	0	59,444	59,444
221003 Staff Training	0	100,308	0	100,308	0	0	0
221004 Recruitment Expenses	0	30,000	0	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	841,895	0	841,895	0	612,107	612,107
221011 Printing, Stationery, Photocopying and Binding	0	51,906	0	51,906	0	85,310	85,310
221012 Small Office Equipment	0	13,955	0	13,955	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,425,511	0	1,425,511	0	1,242,047	1,242,047

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223004 Guard and Security services	0	139,700	0	139,700	0	139,700	139,700
223005 Electricity	0	216,000	0	216,000	0	216,000	216,000
224004 Cleaning and Sanitation	0	96,000	0	96,000	0	96,000	96,000
225001 Consultancy Services- Short term	0	27,459	0	27,459	0	41,631	41,631
227001 Travel inland	0	73,563	0	73,563	0	83,563	83,563
227002 Travel abroad	0	36,856	0	36,856	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	543,300	0	543,300	0	604,800	604,800
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	251,600	0	251,600	0	251,600	251,600
228003 Maintenance – Machinery, Equipment & Furniture	0	17,760	0	17,760	0	10,000	10,000
282101 Donations	0	12,800	0	12,800	0	0	0
Total Cost of Budget Output 01	3,369,403	11,805,862	0	15,175,265	4,269,403	10,610,845	14,880,248
Total Cost Of Outputs Provided	3,369,403	11,805,862	0	15,175,265	4,269,403	10,610,845	14,880,248
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	22,796	0	22,796	0	0	0
321614 Electricity arrears (Budgeting)	0	9,034	0	9,034	0	0	0
Total Cost of Budget Output 99	0	31,830	0	31,830	0	0	0
Total Cost Of Arrears	0	31,830	0	31,830	0	0	0
Total Cost for Department 05	3,369,403	11,837,692	0	15,207,095	4,269,403	10,610,845	14,880,248
Total Excluding Arrears	3,369,403	11,805,862	0	15,175,265	4,269,403	10,610,845	14,880,248

Department 06 Regional Offices

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,110,984	0	0	1,110,984	1,110,984	0	1,110,984
221009 Welfare and Entertainment	0	50,400	0	50,400	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	62,456	0	62,456	0	8,000	8,000
221017 Subscriptions	0	7,000	0	7,000	0	0	0
222002 Postage and Courier	0	4,800	0	4,800	0	2,400	2,400
223004 Guard and Security services	0	36,000	0	36,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,800	4,800
227001 Travel inland	0	61,600	0	61,600	0	12,000	12,000
228001 Maintenance - Civil	0	0	0	0	0	1,800	1,800
228002 Maintenance - Vehicles	0	15,120	0	15,120	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,800	0	4,800	0	2,800	2,800
Total Cost of Budget Output 01	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
Total Cost Of Outputs Provided	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
Total Cost for Department 06	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984
Total Excluding Arrears	1,110,984	242,176	0	1,353,160	1,110,984	95,000	1,205,984

Vote: 119 Uganda Registration Services Bureau

Department 07 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	300,864	0	0	300,864	300,864	0	300,864
221003 Staff Training	0	15,300	0	15,300	0	7,200	7,200
221009 Welfare and Entertainment	0	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,403	0	8,403	0	3,195	3,195
221012 Small Office Equipment	0	1,305	0	1,305	0	505	505
221017 Subscriptions	0	10,100	0	10,100	0	24,050	24,050
227001 Travel inland	0	64,430	0	64,430	0	45,050	45,050
<i>Total Cost of Budget Output 01</i>	<i>300,864</i>	<i>106,738</i>	<i>0</i>	<i>407,602</i>	<i>300,864</i>	<i>80,000</i>	<i>380,864</i>
Total Cost Of Outputs Provided	300,864	106,738	0	407,602	300,864	80,000	380,864
Total Cost for Department 07	300,864	106,738	0	407,602	300,864	80,000	380,864
<i>Total Excluding Arrears</i>	<i>300,864</i>	<i>106,738</i>	<i>0</i>	<i>407,602</i>	<i>300,864</i>	<i>80,000</i>	<i>380,864</i>

Development Budget Estimates

Project 1648 Retooling of Uganda Registration Services Bureau

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 122576 Purchase of office and ICT equipment including software</i>							
312213 ICT Equipment	405,000	0	0	405,000	405,000	0	405,000
<i>Total Cost Of Budget Output 122576</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
<i>Total Cost for Capital Purchases</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
Total Cost for Project: 1648	405,000	0	0	405,000	405,000	0	405,000
<i>Total Excluding Arrears</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	21,294,106	0	0	21,294,106	20,342,872	0	20,342,872
<i>Total Excluding Arrears</i>	<i>21,294,106</i>	<i>0</i>	<i>0</i>	<i>21,294,106</i>	<i>20,342,872</i>	<i>0</i>	<i>20,342,872</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 119	26,871,466	0	0	26,871,466	25,111,232	0	25,111,232
<i>Total Excluding Arrears</i>	<i>26,839,636</i>	<i>0</i>	<i>0</i>	<i>26,839,636</i>	<i>25,111,232</i>	<i>0</i>	<i>25,111,232</i>

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
11 Citizenship and Immigration Services	84,199,896	0	84,199,896
25 General administration, planning, policy and support services	16,239,519	0	16,239,519
Total For Programme 15	100,439,415	0	100,439,415
Total Excluding Arrears	100,439,415	0	100,439,415
Total Vote 120	100,439,415	0	100,439,415
Total Excluding Arrears	100,439,415	0	100,439,415

Vote: 120 National Citizenship and Immigration Control

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 11 Citizenship and Immigration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Inspection and Legal Services	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
03 Citizenship and Passport Control	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
04 Immigration Control	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	81,323,556	0	81,323,556	0	74,972,740	74,972,740
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1671 Retooling the National Citizenship and Immigration Control	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157
Total Development Budget Estimates for Sub-SubProgramme	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896
Total Excluding Arrears	90,550,713	0	0	90,550,713	84,199,896	0	84,199,896
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Director	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
Total Recurrent Budget Estimates for Sub-SubProgramme	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
Total Excluding Arrears	13,310,974	0	0	13,310,974	16,239,519	0	16,239,519
Total Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
Total Excluding Arrears	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

Vote: 120 National Citizenship and Immigration Control

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	94,634,530	0	0	94,634,530	91,212,258	0	91,212,258
211101 General Staff Salaries	4,417,489	0	0	4,417,489	5,244,171	0	5,244,171
211103 Allowances (Inc. Casuals, Temporary)	5,737,671	0	0	5,737,671	7,028,914	0	7,028,914
212102 Pension for General Civil Service	296,371	0	0	296,371	316,680	0	316,680
213001 Medical expenses (To employees)	416,640	0	0	416,640	354,631	0	354,631
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	140,000	140,000	0	140,000
213004 Gratuity Expenses	272,272	0	0	272,272	304,692	0	304,692
221001 Advertising and Public Relations	568,291	0	0	568,291	523,770	0	523,770
221002 Workshops and Seminars	820,140	0	0	820,140	1,637,500	0	1,637,500
221003 Staff Training	468,000	0	0	468,000	870,200	0	870,200
221006 Commissions and related charges	1,060,096	0	0	1,060,096	1,144,641	0	1,144,641
221007 Books, Periodicals & Newspapers	57,492,344	0	0	57,492,344	42,138,920	0	42,138,920
221008 Computer supplies and Information Technology (IT)	5,633,800	0	0	5,633,800	5,716,830	0	5,716,830
221009 Welfare and Entertainment	2,648,666	0	0	2,648,666	3,526,280	0	3,526,280
221010 Special Meals and Drinks	100,000	0	0	100,000	924,170	0	924,170
221011 Printing, Stationery, Photocopying and Binding	919,221	0	0	919,221	1,604,720	0	1,604,720
221012 Small Office Equipment	806,194	0	0	806,194	1,063,500	0	1,063,500
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	42,000	0	0	42,000	6,000	0	6,000
221020 IPPS Recurrent Costs	50,000	0	0	50,000	50,000	0	50,000
222001 Telecommunications	318,300	0	0	318,300	348,800	0	348,800
222002 Postage and Courier	300,000	0	0	300,000	400,000	0	400,000
222003 Information and communications technology (ICT)	889,500	0	0	889,500	3,003,879	0	3,003,879
223003 Rent – (Produced Assets) to private entities	902,400	0	0	902,400	1,057,600	0	1,057,600
223004 Guard and Security services	100,000	0	0	100,000	200,000	0	200,000
223005 Electricity	513,060	0	0	513,060	532,600	0	532,600
223006 Water	180,202	0	0	180,202	212,750	0	212,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,200	0	0	70,200	96,000	0	96,000
224001 Medical Supplies	0	0	0	0	1,300,000	0	1,300,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	713,526	0	0	713,526	723,526	0	723,526
225001 Consultancy Services- Short term	422,660	0	0	422,660	240,000	0	240,000
227001 Travel inland	2,470,126	0	0	2,470,126	2,224,000	0	2,224,000
227002 Travel abroad	1,919,514	0	0	1,919,514	2,630,960	0	2,630,960
227003 Carriage, Haulage, Freight and transport hire	264,355	0	0	264,355	300,000	0	300,000
227004 Fuel, Lubricants and Oils	2,334,840	0	0	2,334,840	2,764,206	0	2,764,206
228001 Maintenance - Civil	310,000	0	0	310,000	1,220,000	0	1,220,000
228002 Maintenance - Vehicles	380,000	0	0	380,000	643,318	0	643,318

Vote: 120 National Citizenship and Immigration Control

228003 Maintenance – Machinery, Equipment & Furniture	479,650	0	0	479,650	510,000	0	510,000
273101 Medical expenses (To general Public)	40,000	0	0	40,000	44,000	0	44,000
Investment (Capital Purchases)	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157
311101 Land	200,000	0	0	200,000	500,000	0	500,000
312101 Non-Residential Buildings	75,000	0	0	75,000	3,755,000	0	3,755,000
312102 Residential Buildings	140,000	0	0	140,000	0	0	0
312201 Transport Equipment	900,000	0	0	900,000	1,150,000	0	1,150,000
312202 Machinery and Equipment	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000
312203 Furniture & Fixtures	333,500	0	0	333,500	222,157	0	222,157
Arrears	1,015,473	0	0	1,015,473	0	0	0
321605 Domestic arrears (Budgeting)	1,015,473	0	0	1,015,473	0	0	0
Grand Total Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

Vote: 120 National Citizenship and Immigration Control

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

Department 02 Inspection and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	465,000	0	465,000	0	661,980	661,980
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	0	0	0	0	47,200	47,200
221007 Books, Periodicals & Newspapers	0	33,599	0	33,599	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	80,000	80,000
221009 Welfare and Entertainment	0	320,000	0	320,000	0	363,280	363,280
221010 Special Meals and Drinks	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	54,520	54,520
221012 Small Office Equipment	0	30,000	0	30,000	0	60,000	60,000
221017 Subscriptions	0	42,000	0	42,000	0	6,000	6,000
222001 Telecommunications	0	12,000	0	12,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	380,000	0	380,000	0	326,000	326,000
227002 Travel abroad	0	102,789	0	102,789	0	250,960	250,960
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	310,473	0	310,473	0	559,926	559,926
273101 Medical expenses (To general Public)	0	40,000	0	40,000	0	44,000	44,000
Total Cost of Budget Output 03	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
Total Cost Of Outputs Provided	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
Total Cost for Department 02	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
<i>Total Excluding Arrears</i>	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866

Department 03 Citizenship and Passport Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121101 Citizens facilitated to travel in and out of the country.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,983,667	0	2,983,667	0	4,369,934	4,369,934
213001 Medical expenses (To employees)	0	224,640	0	224,640	0	255,360	255,360
221002 Workshops and Seminars	0	560,000	0	560,000	0	816,500	816,500
221003 Staff Training	0	0	0	0	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	57,423,104	0	57,423,104	0	42,000,000	42,000,000
221008 Computer supplies and Information Technology (IT)	0	440,000	0	440,000	0	450,000	450,000

Vote: 120 National Citizenship and Immigration Control

221009 Welfare and Entertainment	0	1,001,871	0	1,001,871	0	1,558,000	1,558,000
221010 Special Meals and Drinks	0	0	0	0	0	432,000	432,000
221011 Printing, Stationery, Photocopying and Binding	0	350,400	0	350,400	0	530,000	530,000
221012 Small Office Equipment	0	230,000	0	230,000	0	566,000	566,000
222001 Telecommunications	0	220,400	0	220,400	0	159,600	159,600
222002 Postage and Courier	0	300,000	0	300,000	0	400,000	400,000
222003 Information and communications technology (ICT)	0	760,000	0	760,000	0	2,788,499	2,788,499
223003 Rent – (Produced Assets) to private entities	0	842,400	0	842,400	0	957,600	957,600
223005 Electricity	0	70,200	0	70,200	0	94,000	94,000
223006 Water	0	56,160	0	56,160	0	94,000	94,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	70,200	0	70,200	0	96,000	96,000
227001 Travel inland	0	907,480	0	907,480	0	800,000	800,000
227002 Travel abroad	0	927,612	0	927,612	0	1,000,000	1,000,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	741,182	0	741,182	0	800,000	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	150,000	150,000
Total Cost of Budget Output 01	0	68,199,316	0	68,199,316	0	58,817,493	58,817,493

Budget Output 121109 Aliens Granted Citizenship

211103 Allowances (Inc. Casuals, Temporary)	0	96,403	0	96,403	0	200,000	200,000
221002 Workshops and Seminars	0	40,940	0	40,940	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	1,981	0	1,981	0	6,000	6,000
221009 Welfare and Entertainment	0	116,940	0	116,940	0	240,000	240,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	100,000	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	119,000	119,000
227001 Travel inland	0	65,000	0	65,000	0	74,000	74,000
227002 Travel abroad	0	139,497	0	139,497	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	68,239	0	68,239	0	160,000	160,000
Total Cost of Budget Output 09	0	549,000	0	549,000	0	1,779,000	1,779,000
Total Cost Of Outputs Provided	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
Total Cost for Department 03	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
<i>Total Excluding Arrears</i>	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493

Department 04 Immigration Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121102 Facilitated entry, stay and exit of foreigners							
211103 Allowances (Inc. Casuals, Temporary)	0	564,732	0	564,732	0	584,000	584,000
221002 Workshops and Seminars	0	63,200	0	63,200	0	436,000	436,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	65,920	65,920
221008 Computer supplies and Information Technology (IT)	0	2,854,000	0	2,854,000	0	2,115,000	2,115,000

Vote: 120 National Citizenship and Immigration Control

221009 Welfare and Entertainment	0	353,400	0	353,400	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	131,000	0	131,000	0	497,800	497,800
221012 Small Office Equipment	0	465,000	0	465,000	0	199,000	199,000
222001 Telecommunications	0	24,500	0	24,500	0	30,000	30,000
227001 Travel inland	0	150,750	0	150,750	0	200,000	200,000
227002 Travel abroad	0	82,658	0	82,658	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	252,485	0	252,485	0	302,280	302,280
228003 Maintenance – Machinery, Equipment & Furniture	0	335,650	0	335,650	0	220,000	220,000
Total Cost of Budget Output 02	0	5,291,775	0	5,291,775	0	5,400,000	5,400,000
Budget Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	724,065	0	724,065	0	400,000	400,000
221008 Computer supplies and Information Technology (IT)	0	2,115,000	0	2,115,000	0	2,919,830	2,919,830
221009 Welfare and Entertainment	0	447,155	0	447,155	0	450,000	450,000
221010 Special Meals and Drinks	0	0	0	0	0	42,170	42,170
221011 Printing, Stationery, Photocopying and Binding	0	181,050	0	181,050	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	0	168,000	168,000
222001 Telecommunications	0	40,000	0	40,000	0	25,000	25,000
223005 Electricity	0	54,000	0	54,000	0	50,000	50,000
223006 Water	0	30,292	0	30,292	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	724,550	0	724,550	0	600,000	600,000
227002 Travel abroad	0	122,850	0	122,850	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	289,350	0	289,350	0	300,000	300,000
228001 Maintenance - Civil	0	0	0	0	0	370,000	370,000
Total Cost of Budget Output 05	0	4,728,312	0	4,728,312	0	5,700,000	5,700,000
Budget Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	179,440	0	179,440	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	56,500	0	56,500	0	83,500	83,500
221012 Small Office Equipment	0	20,594	0	20,594	0	10,500	10,500
222003 Information and communications technology (ICT)	0	53,100	0	53,100	0	20,380	20,380
227002 Travel abroad	0	139,658	0	139,658	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	135,001	0	135,001	0	140,000	140,000
Total Cost of Budget Output 10	0	584,293	0	584,293	0	504,380	504,380
Total Cost Of Outputs Provided	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
Total Cost for Department 04	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
Total Excluding Arrears	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380

Development Budget Estimates

Vote: 120 National Citizenship and Immigration Control

Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 121171 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	500,000	0	500,000
Total Cost Of Budget Output 121171	200,000	0	0	200,000	500,000	0	500,000
Budget Output 121172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	75,000	0	0	75,000	3,755,000	0	3,755,000
312102 Residential Buildings	140,000	0	0	140,000	0	0	0
Total Cost Of Budget Output 121172	215,000	0	0	215,000	3,755,000	0	3,755,000
Budget Output 121175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	900,000	0	0	900,000	1,150,000	0	1,150,000
Total Cost Of Budget Output 121175	900,000	0	0	900,000	1,150,000	0	1,150,000
Budget Output 121176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000
Total Cost Of Budget Output 121176	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000
Budget Output 121178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	333,500	0	0	333,500	222,157	0	222,157
Total Cost Of Budget Output 121178	333,500	0	0	333,500	222,157	0	222,157
Total Cost for Capital Purchases	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 121199 Arrears							
321605 Domestic arrears (Budgeting)	1,012,929	0	0	1,012,929	0	0	0
Total Cost Of Budget Output 121199	1,012,929	0	0	1,012,929	0	0	0
Total Cost for Arrears	1,012,929	0	0	1,012,929	0	0	0
Total Cost for Project: 1671	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157
Total Excluding Arrears	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896
Total Excluding Arrears	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896

Sub-SubProgramme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Department 01 Office of the Director

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122501 Policy, monitoring and public relations.							
211103 Allowances (Inc. Casuals, Temporary)	0	309,000	0	309,000	0	309,000	309,000
221001 Advertising and Public Relations	0	568,291	0	568,291	0	523,770	523,770
221002 Workshops and Seminars	0	73,000	0	73,000	0	72,000	72,000

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221006 Commissions and related charges	0	1,060,096	0	1,060,096	0	1,144,641	1,144,641
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	104,800	0	104,800	0	75,000	75,000
221009 Welfare and Entertainment	0	170,000	0	170,000	0	170,000	170,000
221010 Special Meals and Drinks	0	0	0	0	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	65,049	0	65,049	0	136,000	136,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
222001 Telecommunications	0	18,800	0	18,800	0	92,000	92,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	100,000	100,000
223004 Guard and Security services	0	100,000	0	100,000	0	200,000	200,000
223005 Electricity	0	388,860	0	388,860	0	388,600	388,600
223006 Water	0	93,750	0	93,750	0	93,750	93,750
224001 Medical Supplies	0	0	0	0	0	1,300,000	1,300,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	100,000	100,000
225001 Consultancy Services- Short term	0	252,660	0	252,660	0	70,000	70,000
227001 Travel inland	0	116,683	0	116,683	0	80,000	80,000
227002 Travel abroad	0	382,973	0	382,973	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	300,000	300,000
228001 Maintenance - Civil	0	310,000	0	310,000	0	850,000	850,000
228002 Maintenance - Vehicles	0	380,000	0	380,000	0	643,318	643,318
228003 Maintenance – Machinery, Equipment & Furniture	0	104,000	0	104,000	0	140,000	140,000
Total Cost of Budget Output 01	0	5,094,962	0	5,094,962	0	7,683,079	7,683,079

Budget Output 122502 Internal Audit Improved

211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	63,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,083	0	4,083	0	4,000	4,000
221012 Small Office Equipment	0	3,600	0	3,600	0	3,000	3,000
222001 Telecommunications	0	2,600	0	2,600	0	2,200	2,200
227001 Travel inland	0	46,262	0	46,262	0	45,000	45,000
227002 Travel abroad	0	21,479	0	21,479	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	30,000	30,000
Total Cost of Budget Output 02	0	230,024	0	230,024	0	193,200	193,200

Budget Output 122504 Support to Regional Immigration Offices

211103 Allowances (Inc. Casuals, Temporary)	0	256,364	0	256,364	0	246,000	246,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	7,260	0	7,260	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	58,000	0	58,000	0	50,000	50,000
221009 Welfare and Entertainment	0	170,000	0	170,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	28,996	0	28,996	0	28,900	28,900

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221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	26,400	0	26,400	0	26,000	26,000
227001 Travel inland	0	55,238	0	55,238	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	178,109	0	178,109	0	172,000	172,000
Total Cost of Budget Output 04	0	828,367	0	828,367	0	782,900	782,900

Budget Output 122519 Human Resource Management Services

211101 General Staff Salaries	4,417,489	0	0	4,417,489	5,244,171	0	5,244,171
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	0	0
212102 Pension for General Civil Service	0	296,371	0	296,371	0	316,680	316,680
213001 Medical expenses (To employees)	0	192,000	0	192,000	0	99,271	99,271
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
213004 Gratuity Expenses	0	272,272	0	272,272	0	304,692	304,692
221003 Staff Training	0	468,000	0	468,000	0	223,000	223,000
221009 Welfare and Entertainment	0	29,301	0	29,301	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	28,000	28,000
221020 IPPS Recurrent Costs	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	713,526	0	713,526	0	713,526	713,526
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	214,355	0	214,355	0	80,000	80,000
Total Cost of Budget Output 19	4,417,489	2,596,514	0	7,014,003	5,244,171	2,200,169	7,444,340

Budget Output 122520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,454	0	24,454	0	22,000	22,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	24,164	0	24,164	0	24,000	24,000
Total Cost of Budget Output 20	0	143,618	0	143,618	0	136,000	136,000
Total Cost Of Outputs Provided	4,417,489	8,893,485	0	13,310,974	5,244,171	10,995,348	16,239,519

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	2,544	0	2,544	0	0	0
Total Cost of Budget Output 99	0	2,544	0	2,544	0	0	0
Total Cost Of Arrears	0	2,544	0	2,544	0	0	0
Total Cost for Department 01	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
Total Excluding Arrears	4,417,489	8,893,485	0	13,310,974	5,244,171	10,995,348	16,239,519

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
Total Excluding Arrears	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

Vote: 120 National Citizenship and Immigration Control

Grand Total for Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
Total Excluding Arrears	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
55 Dairy Development and Regulation	11,622,349	0	11,622,349
Total For Programme 01	11,622,349	0	11,622,349
Total Excluding Arrears	11,622,349	0	11,622,349
Total Vote 121	11,622,349	0	11,622,349
Total Excluding Arrears	11,622,349	0	11,622,349

Vote: 121 Dairy Development Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 55 Dairy Development and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
Total Recurrent Budget Estimates for Sub-SubProgramme	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1268 Dairy Market Acess and Value Addition	3,642,435	0	0	3,642,435	0	0	0
1751 Retooling of Dairy Development Authority	0	0	0	0	1,150,382	0	1,150,382
Total Development Budget Estimates for Sub-SubProgramme	3,642,435	0	0	3,642,435	1,150,382	0	1,150,382
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Excluding Arrears	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Excluding Arrears	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

Vote: 121 Dairy Development Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,710,607	0	0	7,710,607	10,915,089	0	10,915,089
211102 Contract Staff Salaries	1,950,791	0	0	1,950,791	4,976,608	0	4,976,608
211103 Allowances (Inc. Casuals, Temporary)	244,850	0	0	244,850	234,187	0	234,187
212101 Social Security Contributions	202,475	0	0	202,475	206,453	0	206,453
213001 Medical expenses (To employees)	117,790	0	0	117,790	198,800	0	198,800
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	5,000	0	5,000
213004 Gratuity Expenses	550,282	0	0	550,282	516,133	0	516,133
221001 Advertising and Public Relations	77,074	0	0	77,074	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	10,840	0	10,840
221003 Staff Training	38,580	0	0	38,580	11,125	0	11,125
221004 Recruitment Expenses	28,000	0	0	28,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	19,250	0	0	19,250	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	600	22,600	0	22,600
221008 Computer supplies and Information Technology (IT)	123,104	0	0	123,104	48,000	0	48,000
221009 Welfare and Entertainment	191,240	0	0	191,240	115,500	0	115,500
221011 Printing, Stationery, Photocopying and Binding	82,131	0	0	82,131	77,228	0	77,228
221012 Small Office Equipment	0	0	0	0	350	0	350
221016 IFMS Recurrent costs	6,000	0	0	6,000	5,000	0	5,000
221017 Subscriptions	7,000	0	0	7,000	8,000	0	8,000
222001 Telecommunications	20,000	0	0	20,000	26,680	0	26,680
222002 Postage and Courier	0	0	0	0	360	0	360
222003 Information and communications technology (ICT)	43,100	0	0	43,100	40,700	0	40,700
223001 Property Expenses	92,396	0	0	92,396	63,700	0	63,700
223002 Rates	30,000	0	0	30,000	10,248	0	10,248
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	0	0	0
223004 Guard and Security services	104,520	0	0	104,520	109,200	0	109,200
223005 Electricity	52,200	0	0	52,200	31,035	0	31,035
223006 Water	30,010	0	0	30,010	26,925	0	26,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	1,920	0	1,920
224001 Medical Supplies	571,000	0	0	571,000	586,765	0	586,765
224004 Cleaning and Sanitation	14,000	0	0	14,000	8,556	0	8,556
224005 Uniforms, Beddings and Protective Gear	29,103	0	0	29,103	7,350	0	7,350
224006 Agricultural Supplies	1,120,567	0	0	1,120,567	1,830,346	0	1,830,346
225001 Consultancy Services- Short term	92,311	0	0	92,311	76,000	0	76,000
226001 Insurances	68,504	0	0	68,504	10,520	0	10,520
227001 Travel inland	1,331,653	0	0	1,331,653	1,171,213	0	1,171,213
227002 Travel abroad	62,969	0	0	62,969	61,599	0	61,599
227004 Fuel, Lubricants and Oils	179,000	0	0	179,000	149,147	0	149,147

Vote: 121 Dairy Development Authority

228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228002 Maintenance - Vehicles	94,400	0	0	94,400	113,000	0	113,000
228003 Maintenance – Machinery, Equipment & Furniture	33,008	0	0	33,008	20,000	0	20,000
228004 Maintenance – Other	1,600	0	0	1,600	0	0	0
Investment (Capital Purchases)	2,305,820	0	0	2,305,820	707,260	0	707,260
281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	149,000	0	149,000
312104 Other Structures	252,000	0	0	252,000	20,960	0	20,960
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
312202 Machinery and Equipment	580,000	0	0	580,000	70,000	0	70,000
312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
314203 Finished goods	1,500	0	0	1,500	0	0	0
Grand Total Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

Vote: 121 Dairy Development Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 55 Dairy Development and Regulation

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015501 Support to dairy development</i>							
211102 Contract Staff Salaries	1,570,400	0	0	1,570,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	236,000	0	236,000	0	12,360	12,360
212101 Social Security Contributions	0	164,436	0	164,436	0	0	0
213001 Medical expenses (To employees)	0	117,790	0	117,790	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
213004 Gratuity Expenses	0	446,651	0	446,651	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	27,000	27,000
221002 Workshops and Seminars	0	0	0	0	0	10,800	10,800
221003 Staff Training	0	38,580	0	38,580	0	1,125	1,125
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	22,600	22,600
221008 Computer supplies and Information Technology (IT)	0	95,000	0	95,000	0	22,000	22,000
221009 Welfare and Entertainment	0	93,000	0	93,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,913	0	49,913	0	47,698	47,698
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	5,000	5,000
221017 Subscriptions	0	7,000	0	7,000	0	2,800	2,800
222001 Telecommunications	0	20,000	0	20,000	0	23,880	23,880
222002 Postage and Courier	0	0	0	0	0	360	360
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	36,700	36,700
223001 Property Expenses	0	53,000	0	53,000	0	62,200	62,200
223002 Rates	0	30,000	0	30,000	0	10,248	10,248
223004 Guard and Security services	0	104,520	0	104,520	0	109,200	109,200
223005 Electricity	0	28,200	0	28,200	0	31,035	31,035
223006 Water	0	18,010	0	18,010	0	26,925	26,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,920	1,920
224001 Medical Supplies	0	0	0	0	0	314,817	314,817
224004 Cleaning and Sanitation	0	14,000	0	14,000	0	8,556	8,556
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	288,054	288,054
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	26,000	26,000
226001 Insurances	0	27,000	0	27,000	0	10,520	10,520
227001 Travel inland	0	210,307	0	210,307	0	308,850	308,850
227002 Travel abroad	0	0	0	0	0	37,599	37,599

Vote: 121 Dairy Development Authority

227004 Fuel, Lubricants and Oils	0	85,000	0	85,000	0	149,147	149,147
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	113,000	113,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,800	0	25,800	0	0	0
228004 Maintenance – Other	0	1,600	0	1,600	0	0	0
Total Cost of Budget Output 01	1,570,400	2,117,406	0	3,687,806	0	1,770,395	1,770,395

Budget Output 015502 Promotion of dairy production and marketing

221001 Advertising and Public Relations	0	17,878	0	17,878	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40	40
221005 Hire of Venue (chairs, projector, etc)	0	19,250	0	19,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	28,104	0	28,104	0	0	0
222003 Information and communications technology (ICT)	0	8,100	0	8,100	0	0	0
223001 Property Expenses	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	194,900	194,900
224006 Agricultural Supplies	0	850,423	0	850,423	0	910,570	910,570
227001 Travel inland	0	453,563	0	453,563	0	204,413	204,413
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,208	0	7,208	0	5,000	5,000
Total Cost of Budget Output 02	0	1,410,526	0	1,410,526	0	1,316,423	1,316,423

Budget Output 015503 Quality assurance and regulation along the value chain

211103 Allowances (Inc. Casuals, Temporary)	0	8,850	0	8,850	0	0	0
221001 Advertising and Public Relations	0	49,196	0	49,196	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	20,218	0	20,218	0	28,115	28,115
222001 Telecommunications	0	0	0	0	0	2,800	2,800
223001 Property Expenses	0	39,396	0	39,396	0	0	0
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	0	0
224001 Medical Supplies	0	206,000	0	206,000	0	41,808	41,808
224005 Uniforms, Beddings and Protective Gear	0	19,103	0	19,103	0	0	0
224006 Agricultural Supplies	0	218,145	0	218,145	0	122,000	122,000
227001 Travel inland	0	565,784	0	565,784	0	569,395	569,395
227002 Travel abroad	0	62,969	0	62,969	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	68,000	0	68,000	0	0	0
Total Cost of Budget Output 03	0	1,275,661	0	1,275,661	0	885,118	885,118

Budget Output 015519 Human Resource Management Services

211102 Contract Staff Salaries	0	0	0	0	4,976,608	0	4,976,608
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	221,827	221,827
212101 Social Security Contributions	0	0	0	0	0	206,453	206,453
213001 Medical expenses (To employees)	0	0	0	0	0	198,800	198,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	516,133	516,133
221003 Staff Training	0	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	55,500	55,500

Note: 121 Dairy Development Authority

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,415	1,415
221017 Subscriptions	0	0	0	0	0	5,200	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,100	7,100
224006 Agricultural Supplies	0	0	0	0	0	147,440	147,440
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	88,556	88,556
Total Cost of Budget Output 19	0	0	0	0	4,976,608	1,523,425	6,500,032
Total Cost Of Outputs Provided	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
Total Cost for Department 01	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
<i>Total Excluding Arrears</i>	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 015501 Support to dairy development

211102 Contract Staff Salaries	380,391	0	0	380,391	0	0	0
212101 Social Security Contributions	38,039	0	0	38,039	0	0	0
213004 Gratuity Expenses	103,631	0	0	103,631	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	98,240	0	0	98,240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
223005 Electricity	24,000	0	0	24,000	0	0	0
223006 Water	12,000	0	0	12,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	0	0	0
224006 Agricultural Supplies	52,000	0	0	52,000	0	0	0
225001 Consultancy Services- Short term	42,311	0	0	42,311	0	0	0
226001 Insurances	41,504	0	0	41,504	0	0	0
227001 Travel inland	48,000	0	0	48,000	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	0	0	0
Total Cost Of Budget Output 015501	917,615	0	0	917,615	0	0	0

Budget Output 015502 Promotion of dairy production and marketing

227001 Travel inland	54,000	0	0	54,000	0	0	0
Total Cost Of Budget Output 015502	54,000	0	0	54,000	0	0	0

Budget Output 015503 Quality assurance and regulation along the value chain

224001 Medical Supplies	365,000	0	0	365,000	0	0	0
Total Cost Of Budget Output 015503	365,000	0	0	365,000	0	0	0
Total Cost for Outputs Provided	1,336,615	0	0	1,336,615	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 015572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	0	0	0

Vote: 121 Dairy Development Authority

312104 Other Structures	252,000	0	0	252,000	0	0	0
314203 Finished goods	1,500	0	0	1,500	0	0	0
Total Cost Of Budget Output 015572	1,725,820	0	0	1,725,820	0	0	0
Budget Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
Total Cost Of Budget Output 015577	580,000	0	0	580,000	0	0	0
Total Cost for Capital Purchases	2,305,820	0	0	2,305,820	0	0	0
Total Cost for Project: 1268	3,642,435	0	0	3,642,435	0	0	0
Total Excluding Arrears	3,642,435	0	0	3,642,435	0	0	0

Project 1751 Retooling of Dairy Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015501 Support to dairy development							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	350	0	350
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
224001 Medical Supplies	0	0	0	0	5,600	0	5,600
Total Cost Of Budget Output 015501	0	0	0	0	29,950	0	29,950
Budget Output 015502 Promotion of dairy production and marketing							
224001 Medical Supplies	0	0	0	0	22,000	0	22,000
224006 Agricultural Supplies	0	0	0	0	330,732	0	330,732
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	15,000
Total Cost Of Budget Output 015502	0	0	0	0	367,732	0	367,732
Budget Output 015503 Quality assurance and regulation along the value chain							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	7,640	0	7,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	250	0	250
224006 Agricultural Supplies	0	0	0	0	31,550	0	31,550
Total Cost Of Budget Output 015503	0	0	0	0	45,440	0	45,440
Total Cost for Outputs Provided	0	0	0	0	443,122	0	443,122
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	149,000	0	149,000
312104 Other Structures	0	0	0	0	20,960	0	20,960
Total Cost Of Budget Output 015572	0	0	0	0	169,960	0	169,960
Budget Output 015575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
Total Cost Of Budget Output 015575	0	0	0	0	427,000	0	427,000
Budget Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Budget Output 015577	0	0	0	0	70,000	0	70,000

Vote: 121 Dairy Development Authority

Budget Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
Total Cost Of Budget Output 015578	0	0	0	0	40,300	0	40,300
Total Cost for Capital Purchases	0	0	0	0	707,260	0	707,260
Total Cost for Project: 1751	0	0	0	0	1,150,382	0	1,150,382
Total Excluding Arrears	0	0	0	0	1,150,382	0	1,150,382
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Excluding Arrears	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Excluding Arrears	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
05 Urban Commercial and Production Services	2,391,156	0	2,391,156
Total For Programme 01	2,391,156	0	2,391,156
Total Excluding Arrears	2,391,156	0	2,391,156
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
05 Urban Commercial and Production Services	6,334,472	0	6,334,472
Total For Programme 16	6,334,472	0	6,334,472
Total Excluding Arrears	6,334,472	0	6,334,472
Total Vote 122	8,725,627	0	8,725,627
Total Excluding Arrears	8,725,627	0	8,725,627

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 05 Urban Commercial and Production Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Urban Commercial and Production Services	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
Total Recurrent Budget Estimates for Sub-SubProgramme	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
Total Development Budget Estimates for Sub-SubProgramme	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Excluding Arrears	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Excluding Arrears	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	177,080	0	0	177,080	269,080	0	269,080
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221002 Workshops and Seminars	55,000	0	0	55,000	0	0	0
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	492,600	0	492,600
223005 Electricity	55,000	0	0	55,000	55,000	0	55,000
223006 Water	28,000	0	0	28,000	28,000	0	28,000
224001 Medical Supplies	4,831,729	0	0	4,831,729	3,605,920	0	3,605,920
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,324,472	0	0	1,324,472	698,450	0	698,450
225001 Consultancy Services- Short term	59,670	0	0	59,670	1,597,291	0	1,597,291
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	0	0	0	0	1,529,831	0	1,529,831
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	10,000	0	0	10,000	70,000	0	70,000
Grand Total Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
<i>Total Excluding Arrears</i>	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

Department 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 010502 Leading SACCOs trained and mentored							
225001 Consultancy Services- Short term	0	0	0	0	0	1,537,621	1,537,621
Total Cost of Budget Output 02	0	0	0	0	0	1,537,621	1,537,621
Budget Output 010503 Market Access for Urban Agriculture							
211101 General Staff Salaries	201,755	0	0	201,755	201,755	0	201,755
211103 Allowances (Inc. Casuals, Temporary)	0	132,080	0	132,080	0	132,080	132,080
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	55,000	55,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
224001 Medical Supplies	0	322,029	0	322,029	0	322,029	322,029
224006 Agricultural Supplies	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	9,670	0	9,670	0	9,670	9,670
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	201,755	651,779	0	853,534	201,755	651,779	853,534
Total Cost Of Outputs Provided	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
Total Cost for Department 13	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156
<i>Total Excluding Arrears</i>	201,755	651,779	0	853,534	201,755	2,189,401	2,391,156

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 010503 Market Access for Urban Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	45,000	137,000	0	137,000
221001 Advertising and Public Relations	41,000	0	0	41,000	41,000	0	41,000
221003 Staff Training	35,000	0	0	35,000	35,000	0	35,000
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	237,600	437,600	0	437,600
224001 Medical Supplies	4,509,700	0	0	4,509,700	3,283,891	0	3,283,891
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	11,700	11,700	0	11,700
224006 Agricultural Supplies	1,284,472	0	0	1,284,472	658,450	0	658,450
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000

Vote: 122 Kampala Capital City Authority

228001 Maintenance - Civil	0	0	0	0	1,529,831	0	1,529,831
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 010503	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
Total Cost for Outputs Provided	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
Total Cost for Project: 1686	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
Total Excluding Arrears	6,334,472	0	0	6,334,472	6,334,472	0	6,334,472
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Excluding Arrears	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627
Total Excluding Arrears	7,188,006	0	0	7,188,006	8,725,627	0	8,725,627

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
04 Urban Planning, Security and Land Use	2,787,927	0	2,787,927
Total For Programme 05	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	2,787,927
Total Vote 122	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 04 Urban Planning, Security and Land Use							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Physical Planning	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Recurrent Budget Estimates for Sub-SubProgramme	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	25,000	0	25,000
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	182,724	0	0	182,724	182,724	0	182,724
222003 Information and communications technology (ICT)	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	1,427,276	0	0	1,427,276	1,427,276	0	1,427,276
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	375,000	0	0	375,000	375,000	0	375,000
Grand Total Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
<i>Total Excluding Arrears</i>	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 04 Urban Planning, Security and Land Use

Recurrent Budget Estimates

Department 09 Physical Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 020401 Urban planning, policies, laws and strategies							
211101 General Staff Salaries	577,927	0	0	577,927	577,927	0	577,927
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221012 Small Office Equipment	0	182,724	0	182,724	0	182,724	182,724
225001 Consultancy Services- Short term	0	77,276	0	77,276	0	77,276	77,276
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
228004 Maintenance – Other	0	375,000	0	375,000	0	375,000	375,000
Total Cost of Budget Output 01	577,927	760,000	0	1,337,927	577,927	760,000	1,337,927
Budget Output 020402 Building licensing and approvals							
222003 Information and communications technology (ICT)	0	70,000	0	70,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	1,150,000	0	1,150,000	0	1,150,000	1,150,000
Total Cost of Budget Output 02	0	1,220,000	0	1,220,000	0	1,220,000	1,220,000
Budget Output 020403 Slum Development and Improvement							
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 03	0	230,000	0	230,000	0	230,000	230,000
Total Cost Of Outputs Provided	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Cost for Department 09	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927
Total Excluding Arrears	577,927	2,210,000	0	2,787,927	577,927	2,210,000	2,787,927

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927
Total Excluding Arrears	2,787,927	0	0	2,787,927	2,787,927	0	2,787,927

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
06 Urban Road Network Development	300,000	152,830,000	153,130,000
Total For Programme 08	300,000	152,830,000	153,130,000
Total Excluding Arrears	300,000	152,830,000	153,130,000
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
06 Urban Road Network Development	86,066,509	130,434,501	216,501,011
Total For Programme 16	86,066,509	130,434,501	216,501,011
Total Excluding Arrears	86,066,509	130,434,501	216,501,011
Total Vote 122	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	86,366,509	283,264,501	369,631,011

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 06 Urban Road Network Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Engineering and Technical Services	300,000	0	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	300,000	0	0	300,000	300,000	0	300,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000
1658 Kampala City Roads Rehabilitation Project	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501
1686 Retooling of Kampala Capital City Authority	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
Total Development Budget Estimates for Sub-SubProgramme	64,900,000	235,003,802	0	299,903,802	86,066,509	283,264,501	369,331,011
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	21,359,728	7,403,000	0	28,762,728	20,766,509	8,329,889	29,096,399
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	3,945,600	0	4,745,600	800,000	3,590,000	4,390,000
221002 Workshops and Seminars	0	61,400	0	61,400	0	0	0
221003 Staff Training	0	0	0	0	0	597,889	597,889
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	621,600	621,600
225001 Consultancy Services- Short term	0	1,600,000	0	1,600,000	0	920,400	920,400
227002 Travel abroad	0	200,000	0	200,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	6,166,509	0	6,166,509
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
228004 Maintenance – Other	1,100,000	896,000	0	1,996,000	1,500,000	0	1,500,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,600,000	2,600,000
282104 Compensation to 3rd Parties	17,659,728	0	0	17,659,728	10,000,000	0	10,000,000
Investment (Capital Purchases)	43,840,272	227,600,802	0	271,441,074	65,600,000	274,934,612	340,534,612
281503 Engineering and Design Studies & Plans for capital works	0	3,180,802	0	3,180,802	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	14,020,000	0	18,620,000	4,600,000	11,926,227	16,526,227
312102 Residential Buildings	0	0	0	0	0	85,711,773	85,711,773
312103 Roads and Bridges.	39,240,272	164,870,000	0	204,110,272	53,000,000	111,336,912	164,336,912
312104 Other Structures	0	40,850,000	0	40,850,000	0	59,000,000	59,000,000
312201 Transport Equipment	0	4,680,000	0	4,680,000	8,000,000	0	8,000,000
312202 Machinery and Equipment	0	0	0	0	0	6,959,700	6,959,700
Grand Total Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
<i>Total Excluding Arrears</i>	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 06 Urban Road Network Development

Recurrent Budget Estimates

Department 07 Engineering and Technical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040602 Urban Road Maintenance							
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
Total Cost of Budget Output 02	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Outputs Provided	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Department 07	300,000	0	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	0	300,000	300,000	0	300,000

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	2,445,600	0	2,445,600	0	1,150,000	1,150,000
221002 Workshops and Seminars	0	61,400	0	61,400	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	621,600	621,600
225001 Consultancy Services- Short term	0	0	0	0	0	420,400	420,400
282104 Compensation to 3rd Parties	4,500,000	0	0	4,500,000	0	0	0
Total Cost Of Budget Output 040601	4,500,000	2,507,000	0	7,007,000	0	2,192,000	2,192,000
Budget Output 040603 Traffic Junction and Congestion Improvement							
228004 Maintenance – Other	0	896,000	0	896,000	0	0	0
Total Cost Of Budget Output 040603	0	896,000	0	896,000	0	0	0
Total Cost for Outputs Provided	4,500,000	3,403,000	0	7,903,000	0	2,192,000	2,192,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,750,000	0	1,750,000	0	3,126,227	3,126,227
312102 Residential Buildings	0	0	0	0	0	85,711,773	85,711,773
312103 Roads and Bridges.	0	91,060,000	0	91,060,000	0	0	0
Total Cost Of Budget Output 040680	0	92,810,000	0	92,810,000	0	88,838,000	88,838,000
Budget Output 040682 Drainage Construction							
281503 Engineering and Design Studies & Plans for capital works	0	367,000	0	367,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,270,000	0	2,270,000	0	2,800,000	2,800,000

Vote: 122 Kampala Capital City Authority

312104 Other Structures	0	40,850,000	0	40,850,000	0	59,000,000	59,000,000
Total Cost Of Budget Output 040682	0	43,487,000	0	43,487,000	0	61,800,000	61,800,000
Total Cost for Capital Purchases	0	136,297,000	0	136,297,000	0	150,638,000	150,638,000
Total Cost for Project: 1295	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000
Total Excluding Arrears	4,500,000	139,700,000	0	144,200,000	0	152,830,000	152,830,000

Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040601 Contracts management, planning and monitoring

211102 Contract Staff Salaries	0	1,500,000	0	1,500,000	0	2,440,000	2,440,000
221003 Staff Training	0	0	0	0	0	597,889	597,889
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	0	0
225001 Consultancy Services- Short term	0	1,600,000	0	1,600,000	0	500,000	500,000
227002 Travel abroad	0	200,000	0	200,000	0	0	0
282104 Compensation to 3rd Parties	13,159,728	0	0	13,159,728	10,000,000	0	10,000,000
Total Cost Of Budget Output 040601	13,159,728	4,000,000	0	17,159,728	10,000,000	3,537,889	13,537,889

Budget Output 040603 Traffic Junction and Congestion Improvement

281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,600,000	2,600,000
Total Cost Of Budget Output 040603	0	0	0	0	0	2,600,000	2,600,000
Total Cost for Outputs Provided	13,159,728	4,000,000	0	17,159,728	10,000,000	6,137,889	16,137,889

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	4,680,000	0	4,680,000	0	0	0
Total Cost Of Budget Output 040675	0	4,680,000	0	4,680,000	0	0	0

Budget Output 040677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	6,959,700	6,959,700
Total Cost Of Budget Output 040677	0	0	0	0	0	6,959,700	6,959,700

Budget Output 040680 Urban Road Construction

281504 Monitoring, Supervision & Appraisal of Capital work	0	10,000,000	0	10,000,000	0	0	0
312103 Roads and Bridges.	0	73,810,000	0	73,810,000	0	0	0
Total Cost Of Budget Output 040680	0	83,810,000	0	83,810,000	0	0	0

Budget Output 040681 Urban Road Rehabilitaton

281503 Engineering and Design Studies & Plans for capital works	0	2,813,802	0	2,813,802	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,000,000	6,000,000

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312103 Roads and Bridges.	0	0	0	0	0	111,336,912	111,336,912
Total Cost Of Budget Output 040681	0	2,813,802	0	2,813,802	0	117,336,912	117,336,912
Total Cost for Capital Purchases	0	91,303,802	0	91,303,802	0	124,296,612	124,296,612
Total Cost for Project: 1658	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501
Total Excluding Arrears	13,159,728	95,303,802	0	108,463,529	10,000,000	130,434,501	140,434,501

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 040602	2,300,000	0	0	2,300,000	2,800,000	0	2,800,000
Budget Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	1,100,000	0	0	1,100,000	1,500,000	0	1,500,000
Total Cost Of Budget Output 040604	1,100,000	0	0	1,100,000	1,500,000	0	1,500,000
Budget Output 040605 Upgrading of public structures							
228001 Maintenance - Civil	0	0	0	0	6,166,509	0	6,166,509
Total Cost Of Budget Output 040605	0	0	0	0	6,166,509	0	6,166,509
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	10,466,509	0	10,466,509
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Budget Output 040675	0	0	0	0	8,000,000	0	8,000,000
Budget Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	4,600,000	0	0	4,600,000	4,600,000	0	4,600,000
312103 Roads and Bridges.	39,240,272	0	0	39,240,272	53,000,000	0	53,000,000
Total Cost Of Budget Output 040680	43,840,272	0	0	43,840,272	57,600,000	0	57,600,000
Total Cost for Capital Purchases	43,840,272	0	0	43,840,272	65,600,000	0	65,600,000
Total Cost for Project: 1686	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
Total Excluding Arrears	47,240,272	0	0	47,240,272	76,066,509	0	76,066,509
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011
Total Excluding Arrears	65,200,000	235,003,802	0	300,203,802	86,366,509	283,264,501	369,631,011

Vote: 122 Kampala Capital City Authority

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	139,700.00	152,830.00
410 International Development Association (IDA)	139,700.00	152,830.00
1658 Kampala City Roads Rehabilitation Project	95,303.80	130,434.50
402 Africa Development Fund (ADF)	95,303.80	130,434.50
Total External Project Financing For Vote 122	235,003.80	283,264.50

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
08 Education and Social Services	44,777,133	0	44,777,133
Total For Programme 12	44,777,133	0	44,777,133
Total Excluding Arrears	44,777,133	0	44,777,133
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
08 Education and Social Services	4,111,813	0	4,111,813
Total For Programme 16	4,111,813	0	4,111,813
Total Excluding Arrears	4,111,813	0	4,111,813
Total Vote 122	48,888,946	0	48,888,946
Total Excluding Arrears	48,888,946	0	48,888,946

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 08 Education and Social Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Education and Social Services	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
Total Recurrent Budget Estimates for Sub-SubProgramme	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Development Budget Estimates for Sub-SubProgramme	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,375,410	0	0	38,375,410	38,375,410	0	38,375,410
211101 General Staff Salaries	35,881,425	0	0	35,881,425	35,881,425	0	35,881,425
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	636,410	0	0	636,410	906,623	0	906,623
221002 Workshops and Seminars	269,913	0	0	269,913	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	2,500	0	0	2,500	2,500	0	2,500
221010 Special Meals and Drinks	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	70,000
222003 Information and communications technology (ICT)	107,500	0	0	107,500	107,500	0	107,500
225001 Consultancy Services- Short term	200,799	0	0	200,799	202,500	0	202,500
227002 Travel abroad	20,000	0	0	20,000	0	0	0
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
282101 Donations	1,086,862	0	0	1,086,862	1,086,862	0	1,086,862
Grants, Transfers and Subsidies (Outputs Funded)	6,401,723	0	0	6,401,723	6,401,723	0	6,401,723
263104 Transfers to other govt. Units (Current)	0	0	0	0	135,000	0	135,000
263106 Other Current grants (Current)	6,401,723	0	0	6,401,723	6,266,723	0	6,266,723
Investment (Capital Purchases)	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
311101 Land	1,367,813	0	0	1,367,813	300,013	0	300,013
312101 Non-Residential Buildings	1,304,000	0	0	1,304,000	1,917,800	0	1,917,800
312102 Residential Buildings	0	0	0	0	1,724,000	0	1,724,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
<i>Total Excluding Arrears</i>	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 08 Education and Social Services

Recurrent Budget Estimates

Department 11 Education and Social Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070801 Policies, Laws and strategy development							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	102,500	0	102,500	0	102,500	102,500
Total Cost of Budget Output 01	0	180,000	0	180,000	0	180,000	180,000
Budget Output 070802 School Inspection							
221001 Advertising and Public Relations	0	8,000	0	8,000	0	26,299	26,299
221002 Workshops and Seminars	0	18,000	0	18,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	120,799	0	120,799	0	122,500	122,500
227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	181,799	0	181,799	0	181,799	181,799
Budget Output 070804 Sports Development							
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	628,410	0	628,410	0	880,323	880,323
221002 Workshops and Seminars	0	251,913	0	251,913	0	0	0
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
282101 Donations	0	1,086,862	0	1,086,862	0	1,086,862	1,086,862
Total Cost of Budget Output 04	0	2,132,186	0	2,132,186	0	2,132,186	2,132,186
Budget Output 070807 Primary Education Services (Wage)							
211101 General Staff Salaries	10,108,412	0	0	10,108,412	10,108,412	0	10,108,412
Total Cost of Budget Output 07	10,108,412	0	0	10,108,412	10,108,412	0	10,108,412
Budget Output 070808 Secondary Education Services (Wage)							
211101 General Staff Salaries	20,880,695	0	0	20,880,695	20,880,695	0	20,880,695
Total Cost of Budget Output 08	20,880,695	0	0	20,880,695	20,880,695	0	20,880,695

Vote: 122 Kampala Capital City Authority

Budget Output 070809 Tertiary Education Services (Wage)

211101 General Staff Salaries	4,892,318	0	0	4,892,318	4,892,318	0	4,892,318
Total Cost of Budget Output 09	4,892,318	0	0	4,892,318	4,892,318	0	4,892,318
Total Cost Of Outputs Provided	35,881,425	2,493,985	0	38,375,410	35,881,425	2,493,985	38,375,410

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070851 Primary education services

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	135,000	135,000
o/w Management of primary schools sports program- ball games and athletics	0	0	0	0	0	135,000	135,000
263106 Other Current grants (Current)	0	798,534	0	798,534	0	663,534	663,534
o/w Universal Primary Education Transfers	0	798,534	0	798,534	0	0	0
o/w Transfer of capitation grants to UPE schools	0	0	0	0	0	663,534	663,534
Total Cost of Budget Output 51	0	798,534	0	798,534	0	798,534	798,534

Budget Output 070852 Secondary education services

263106 Other Current grants (Current)	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394
o/w KCCA Universal Secondary Education Transfers	0	2,745,394	0	2,745,394	0	0	0
o/w Transfer of capitation grants to USE schools	0	0	0	0	0	2,745,394	2,745,394
Total Cost of Budget Output 52	0	2,745,394	0	2,745,394	0	2,745,394	2,745,394

Budget Output 070853 Tertiary education services

263106 Other Current grants (Current)	0	12,773	0	12,773	0	12,773	12,773
o/w KCCA Tertiary Institutions Transfers	0	12,773	0	12,773	0	0	0
o/w Transfer of capitation grants to Health Training Institutions	0	0	0	0	0	12,773	12,773
Total Cost of Budget Output 53	0	12,773	0	12,773	0	12,773	12,773

Budget Output 070854 Health Training Institutions

263106 Other Current grants (Current)	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745
o/w KCCA Health Training Institutions Transfers	0	2,296,745	0	2,296,745	0	0	0
o/w Transfer of capitation grants to Health Training Institutions	0	0	0	0	0	2,296,745	2,296,745
Total Cost of Budget Output 54	0	2,296,745	0	2,296,745	0	2,296,745	2,296,745

Budget Output 070855 Primary Teachers' Colleges

263106 Other Current grants (Current)	0	548,278	0	548,278	0	548,278	548,278
o/w Teachers Training Institutions Transfers	0	548,278	0	548,278	0	0	0
o/w Transfer of capitation grants to Kibuli PTC	0	0	0	0	0	548,278	548,278
Total Cost of Budget Output 55	0	548,278	0	548,278	0	548,278	548,278
Total Cost Of Outputs Funded	0	6,401,723	0	6,401,723	0	6,401,723	6,401,723

Total Cost for Department 11	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133
Total Excluding Arrears	35,881,425	8,895,708	0	44,777,133	35,881,425	8,895,708	44,777,133

Development Budget Estimates

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070880 Primary education infrastructure construction							
311101 Land	1,367,813	0	0	1,367,813	300,013	0	300,013
312101 Non-Residential Buildings	454,000	0	0	454,000	1,067,800	0	1,067,800
312102 Residential Buildings	0	0	0	0	284,000	0	284,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 070880	1,821,813	0	0	1,821,813	1,821,813	0	1,821,813
Budget Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	850,000	0	0	850,000	850,000	0	850,000
312102 Residential Buildings	0	0	0	0	1,440,000	0	1,440,000
Total Cost Of Budget Output 070881	850,000	0	0	850,000	2,290,000	0	2,290,000
Total Cost for Capital Purchases	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Cost for Project: 1686	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
Total Excluding Arrears	2,671,813	0	0	2,671,813	4,111,813	0	4,111,813
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946
Total Excluding Arrears	47,448,946	0	0	47,448,946	48,888,946	0	48,888,946

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
07 Community Health Management	12,848,754	0	12,848,754
Total For Programme 12	12,848,754	0	12,848,754
Total Excluding Arrears	12,848,754	0	12,848,754
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
07 Community Health Management	937,692	0	937,692
Total For Programme 16	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
Total Vote 122	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 07 Community Health Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Public Health	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Total Recurrent Budget Estimates for Sub-SubProgramme	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	0	937,692	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,044,461	0	0	12,044,461	12,044,461	0	12,044,461
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	90,000	0	90,000
221002 Workshops and Seminars	90,000	0	0	90,000	0	0	0
221009 Welfare and Entertainment	161,051	0	0	161,051	161,051	0	161,051
223005 Electricity	188,000	0	0	188,000	188,000	0	188,000
223006 Water	74,600	0	0	74,600	74,600	0	74,600
224001 Medical Supplies	2,094,256	0	0	2,094,256	2,094,256	0	2,094,256
224004 Cleaning and Sanitation	863,200	0	0	863,200	863,200	0	863,200
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	935,293	0	0	935,293	935,293	0	935,293
263321 Conditional trans. Autonomous Inst (Wage subvention)	935,293	0	0	935,293	935,293	0	935,293
Investment (Capital Purchases)	806,692	0	0	806,692	806,692	0	806,692
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	806,692
Grand Total Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
<i>Total Excluding Arrears</i>	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 07 Community Health Management

Recurrent Budget Estimates

Department 08 Public Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080702 Monitoring and Inspection of Urban Health Units							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0
224001 Medical Supplies	0	250,000	0	250,000	0	250,000	250,000
Total Cost of Budget Output 02	0	340,000	0	340,000	0	340,000	340,000
Budget Output 080703 Primary Health Care Services (Wages)							
211101 General Staff Salaries	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
Total Cost of Budget Output 03	8,433,354	0	0	8,433,354	8,433,354	0	8,433,354
Budget Output 080704 Primary Health Care Services (Operations)							
221009 Welfare and Entertainment	0	161,051	0	161,051	0	161,051	161,051
223005 Electricity	0	188,000	0	188,000	0	188,000	188,000
223006 Water	0	74,600	0	74,600	0	74,600	74,600
224001 Medical Supplies	0	1,844,256	0	1,844,256	0	1,844,256	1,844,256
224004 Cleaning and Sanitation	0	863,200	0	863,200	0	863,200	863,200
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 04	0	3,271,107	0	3,271,107	0	3,271,107	3,271,107
Total Cost Of Outputs Provided	8,433,354	3,611,107	0	12,044,461	8,433,354	3,611,107	12,044,461
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	0	804,293	0	804,293	0	804,293	804,293
o/w Non Wage Subvention Private Hospitals (NGO)	0	804,293	0	804,293	0	0	0
o/w Transfer to NGO hospitals capitation Non Wage Subvention grants. Institutions	0	0	0	0	0	804,293	804,293
Total Cost of Budget Output 51	0	804,293	0	804,293	0	804,293	804,293
Total Cost Of Outputs Funded	0	804,293	0	804,293	0	804,293	804,293
Total Cost for Department 08	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Total Excluding Arrears	8,433,354	4,415,399	0	12,848,754	8,433,354	4,415,399	12,848,754
Development Budget Estimates							

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080751 Provision of Urban Health Services							
263321 Conditional trans. Autonomous Inst (Wage subvention	131,000	0	0	131,000	131,000	0	131,000
o/w KCCA health center essential tools	131,000	0	0	131,000	0	0	0
o/w Procurement of medical equipment	0	0	0	0	131,000	0	131,000
Repairs and Maintenance- Medical Facilities (Mortuary and Equipment's)							
Total Cost Of Budget Output 080751	131,000	0	0	131,000	131,000	0	131,000
Total Cost for Outputs Funded	131,000	0	0	131,000	131,000	0	131,000
Capital Purchases							
Budget Output 080780 Health Infrastructure Construction							
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	806,692
Total Cost Of Budget Output 080780	806,692	0	0	806,692	806,692	0	806,692
Total Cost for Capital Purchases	806,692	0	0	806,692	806,692	0	806,692
Total Cost for Project: 1686	937,692	0	0	937,692	937,692	0	937,692
Total Excluding Arrears	937,692	0	0	937,692	937,692	0	937,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	0	13,786,445	13,786,445	0	13,786,445

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
08 Sanitation and Environmental Services	17,059,062	0	17,059,062
Total For Programme 05	17,059,062	0	17,059,062
Total Excluding Arrears	17,059,062	0	17,059,062
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
08 Sanitation and Environmental Services	175,000	0	175,000
Total For Programme 16	175,000	0	175,000
Total Excluding Arrears	175,000	0	175,000
Total Vote 122	17,234,062	0	17,234,062
Total Excluding Arrears	17,234,062	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 08 Sanitation and Environmental Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Environment	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Total Recurrent Budget Estimates for Sub-SubProgramme	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	175,000	0	0	175,000	175,000	0	175,000
Total Development Budget Estimates for Sub-SubProgramme	175,000	0	0	175,000	175,000	0	175,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
Total Excluding Arrears	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
Total Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
Total Excluding Arrears	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
211101 General Staff Salaries	8,790,000	0	0	8,790,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	60,000	0	0	60,000	158,000	0	158,000
221002 Workshops and Seminars	158,000	0	0	158,000	0	0	0
224004 Cleaning and Sanitation	885,000	0	0	885,000	885,000	0	885,000
224005 Uniforms, Beddings and Protective Gear	210,000	0	0	210,000	85,000	0	85,000
225001 Consultancy Services- Short term	9,579	0	0	9,579	69,579	0	69,579
227004 Fuel, Lubricants and Oils	3,631,100	0	0	3,631,100	3,631,100	0	3,631,100
228001 Maintenance - Civil	175,000	0	0	175,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	3,265,383	0	0	3,265,383	3,265,383	0	3,265,383
Grand Total Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 08 Sanitation and Environmental Services

Recurrent Budget Estimates

Department 12 Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 090801 Policies, Laws and strategy development</i>							
211101 General Staff Salaries	8,790,000	0	0	8,790,000	8,790,000	0	8,790,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	158,000	158,000
221002 Workshops and Seminars	0	158,000	0	158,000	0	0	0
224004 Cleaning and Sanitation	0	885,000	0	885,000	0	885,000	885,000
224005 Uniforms, Beddings and Protective Gear	0	210,000	0	210,000	0	85,000	85,000
225001 Consultancy Services- Short term	0	9,579	0	9,579	0	69,579	69,579
227004 Fuel, Lubricants and Oils	0	3,631,100	0	3,631,100	0	3,631,100	3,631,100
228001 Maintenance - Civil	0	50,000	0	50,000	0	175,000	175,000
228004 Maintenance – Other	0	3,265,383	0	3,265,383	0	3,265,383	3,265,383
<i>Total Cost of Budget Output 01</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>0</i>	<i>17,059,062</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>17,059,062</i>
Total Cost Of Outputs Provided	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
Total Cost for Department 12	8,790,000	8,269,062	0	17,059,062	8,790,000	8,269,062	17,059,062
<i>Total Excluding Arrears</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>0</i>	<i>17,059,062</i>	<i>8,790,000</i>	<i>8,269,062</i>	<i>17,059,062</i>

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090801 Policies, Laws and strategy development</i>							
228001 Maintenance - Civil	125,000	0	0	125,000	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Budget Output 090801</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
<i>Total Cost for Outputs Provided</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
Total Cost for Project: 1686	175,000	0	0	175,000	175,000	0	175,000
<i>Total Excluding Arrears</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	<i>17,234,062</i>	<i>0</i>	<i>0</i>	<i>17,234,062</i>	<i>17,234,062</i>	<i>0</i>	<i>17,234,062</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	17,234,062	0	0	17,234,062	17,234,062	0	17,234,062
<i>Total Excluding Arrears</i>	<i>17,234,062</i>	<i>0</i>	<i>0</i>	<i>17,234,062</i>	<i>17,234,062</i>	<i>0</i>	<i>17,234,062</i>

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
05 Gender, Community and Economic Development	561,419	0	561,419
Total For Programme 14	561,419	0	561,419
Total Excluding Arrears	561,419	0	561,419
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
05 Gender, Community and Economic Development	1,488,000	0	1,488,000
Total For Programme 16	1,488,000	0	1,488,000
Total Excluding Arrears	1,488,000	0	1,488,000
Total Vote 122	2,049,419	0	2,049,419
Total Excluding Arrears	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 05 Gender, Community and Economic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Gender and Community Services	0	561,419	0	561,419	0	561,419	561,419
Total Recurrent Budget Estimates for Sub-SubProgramme	0	561,419	0	561,419	0	561,419	561,419
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
Total Development Budget Estimates for Sub-SubProgramme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
Total Excluding Arrears	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
Total Vote 122	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
Total Excluding Arrears	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	603,419	0	0	603,419	603,419	0	603,419
221001 Advertising and Public Relations	0	0	0	0	26,500	0	26,500
221002 Workshops and Seminars	26,500	0	0	26,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	90,500	0	0	90,500	90,500	0	90,500
221007 Books, Periodicals & Newspapers	85,754	0	0	85,754	85,754	0	85,754
221010 Special Meals and Drinks	65,000	0	0	65,000	65,000	0	65,000
221012 Small Office Equipment	82,000	0	0	82,000	82,000	0	82,000
225001 Consultancy Services- Short term	190,000	0	0	190,000	190,000	0	190,000
282101 Donations	63,665	0	0	63,665	63,665	0	63,665
Grants, Transfers and Subsidies (Outputs Funded)	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
Investment (Capital Purchases)	70,000	0	0	70,000	70,000	0	70,000
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000
Grand Total Vote 122	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

Department 10 Gender and Community Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100501 Policies, laws, strategies and guidelines</i>							
221001 Advertising and Public Relations	0	0	0	0	0	26,500	26,500
221002 Workshops and Seminars	0	26,500	0	26,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	90,500	0	90,500	0	90,500	90,500
221007 Books, Periodicals & Newspapers	0	85,754	0	85,754	0	85,754	85,754
221010 Special Meals and Drinks	0	65,000	0	65,000	0	65,000	65,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	190,000	0	190,000	0	190,000	190,000
282101 Donations	0	63,665	0	63,665	0	63,665	63,665
<i>Total Cost of Budget Output 01</i>	0	561,419	0	561,419	0	561,419	561,419
Total Cost Of Outputs Provided	0	561,419	0	561,419	0	561,419	561,419
Total Cost for Department 10	0	561,419	0	561,419	0	561,419	561,419
<i>Total Excluding Arrears</i>	0	561,419	0	561,419	0	561,419	561,419

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100501 Policies, laws, strategies and guidelines</i>							
221012 Small Office Equipment	42,000	0	0	42,000	42,000	0	42,000
<i>Total Cost Of Budget Output 100501</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
<i>Total Cost for Outputs Provided</i>	<i>42,000</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100551 Small scale business promotion</i>							
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	1,376,000
<i>o/w Community Driven development transfers</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer of Community Driven Development Grant Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost Of Budget Output 100551</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>
<i>Total Cost for Outputs Funded</i>	<i>1,376,000</i>	<i>0</i>	<i>0</i>	<i>1,376,000</i>	<i>1,376,000</i>	<i>0</i>	<i>1,376,000</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 100572 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	70,000	0	0	70,000	70,000	0	70,000
<i>Total Cost Of Budget Output 100572</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Total Cost for Capital Purchases</i>	70,000	0	0	70,000	70,000	0	70,000
<i>Total Cost for Project: 1686</i>	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419
<i>Total Excluding Arrears</i>	2,049,419	0	0	2,049,419	2,049,419	0	2,049,419

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
49 Economic Policy Monitoring,Evaluation & Inspection	119,074,189	0	119,074,189
Total For Programme 16	119,074,189	0	119,074,189
Total Excluding Arrears	115,868,728	0	115,868,728
Total Vote 122	119,074,189	0	119,074,189
Total Excluding Arrears	115,868,728	0	115,868,728

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 49 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Human Resource	53,143,926	33,313,881	0	86,457,807	53,143,926	28,470,945	81,614,871
02 Legal services	15,226,486	9,806,000	0	25,032,486	15,226,486	12,449,570	27,676,057
03 Treasury Services	0	1,143,621	0	1,143,621	0	700,377	700,377
04 Internal Audit	0	217,156	0	217,156	0	141,490	141,490
05 Executive Support and Governance Services	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
Total Recurrent Budget Estimates for Sub-SubProgramme	68,370,413	50,172,432	0	118,542,845	68,370,413	46,646,741	115,017,153
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
Total Development Budget Estimates for Sub-SubProgramme	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
Total Excluding Arrears	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728
Total Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
Total Excluding Arrears	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	111,946,793	0	0	111,946,793	113,535,738	0	113,535,738
211101 General Staff Salaries	68,370,413	0	0	68,370,413	68,370,413	0	68,370,413
211103 Allowances (Inc. Casuals, Temporary)	2,649,184	0	0	2,649,184	2,657,184	0	2,657,184
211107 Ex-Gratia for other Retired and Serving Public Servants	100,400	0	0	100,400	100,400	0	100,400
212101 Social Security Contributions	4,909,168	0	0	4,909,168	4,921,168	0	4,921,168
212102 Pension for General Civil Service	6,111,376	0	0	6,111,376	7,673,615	0	7,673,615
212105 Pension for Local Governments	0	0	0	0	113,440	0	113,440
212107 Gratuity for Local Governments	113,440	0	0	113,440	0	0	0
212201 Social Security Contributions	35,000	0	0	35,000	0	0	0
213001 Medical expenses (To employees)	1,779,572	0	0	1,779,572	2,049,561	0	2,049,561
213002 Incapacity, death benefits and funeral expenses	63,694	0	0	63,694	63,694	0	63,694
213004 Gratuity Expenses	3,980,782	0	0	3,980,782	4,120,928	0	4,120,928
221001 Advertising and Public Relations	519,233	0	0	519,233	526,384	0	526,384
221002 Workshops and Seminars	538,963	0	0	538,963	0	0	0
221003 Staff Training	834,671	0	0	834,671	1,284,863	0	1,284,863
221005 Hire of Venue (chairs, projector, etc)	738,014	0	0	738,014	931,280	0	931,280
221007 Books, Periodicals & Newspapers	6,271	0	0	6,271	6,271	0	6,271
221008 Computer supplies and Information Technology (IT)	1,040,560	0	0	1,040,560	950,560	0	950,560
221009 Welfare and Entertainment	1,120,989	0	0	1,120,989	2,843,776	0	2,843,776
221010 Special Meals and Drinks	0	0	0	0	204,000	0	204,000
221011 Printing, Stationery, Photocopying and Binding	582,400	0	0	582,400	582,400	0	582,400
221012 Small Office Equipment	83,644	0	0	83,644	115,469	0	115,469
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	0	0	0
221016 IFMS Recurrent costs	422,856	0	0	422,856	116,612	0	116,612
221017 Subscriptions	98,122	0	0	98,122	251,057	0	251,057
222001 Telecommunications	793,520	0	0	793,520	793,520	0	793,520
222003 Information and communications technology (ICT)	252,000	0	0	252,000	0	0	0
223001 Property Expenses	343,000	0	0	343,000	243,000	0	243,000
223002 Rates	221,090	0	0	221,090	121,090	0	121,090
223004 Guard and Security services	1,431,953	0	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	3,070,000	0	0	3,070,000	3,070,000	0	3,070,000
223006 Water	740,000	0	0	740,000	842,469	0	842,469
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	113,750	0	0	113,750	131,281	0	131,281
225001 Consultancy Services- Short term	1,913,610	0	0	1,913,610	931,671	0	931,671
225002 Consultancy Services- Long-term	150,000	0	0	150,000	150,000	0	150,000
226001 Insurances	340,000	0	0	340,000	290,000	0	290,000
227001 Travel inland	15,780	0	0	15,780	15,780	0	15,780

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227002 Travel abroad	1,004,282	0	0	1,004,282	0	0	0
227004 Fuel, Lubricants and Oils	124,000	0	0	124,000	124,000	0	124,000
228001 Maintenance - Civil	1,922,061	0	0	1,922,061	2,249,046	0	2,249,046
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	170,000	0	170,000
228004 Maintenance – Other	110,000	0	0	110,000	400,858	0	400,858
282101 Donations	75,000	0	0	75,000	75,000	0	75,000
282102 Fines and Penalties/ Court wards	95,000	0	0	95,000	60,000	0	60,000
282104 Compensation to 3rd Parties	4,562,995	0	0	4,562,995	4,002,995	0	4,002,995
Investment (Capital Purchases)	2,332,990	0	0	2,332,990	2,332,990	0	2,332,990
311101 Land	169,990	0	0	169,990	169,990	0	169,990
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Arrears	9,232,258	0	0	9,232,258	3,205,461	0	3,205,461
321605 Domestic arrears (Budgeting)	5,139,963	0	0	5,139,963	3,205,461	0	3,205,461
321608 General Public Service Pension arrears (Budgeting)	4,038,989	0	0	4,038,989	0	0	0
321617 Salary Arrears (Budgeting)	53,306	0	0	53,306	0	0	0
Grand Total Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
<i>Total Excluding Arrears</i>	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 49 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Budget Estimates

Department 01 Administration and Human Resource

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134937 Human Resource Development and orgainsational restructuring							
211101 General Staff Salaries	53,143,926	0	0	53,143,926	53,143,926	0	53,143,926
211103 Allowances (Inc. Casuals, Temporary)	0	474,271	0	474,271	0	474,271	474,271
212101 Social Security Contributions	0	4,909,168	0	4,909,168	0	4,909,168	4,909,168
212102 Pension for General Civil Service	0	6,111,376	0	6,111,376	0	7,673,615	7,673,615
212201 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	1,779,572	0	1,779,572	0	2,049,561	2,049,561
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	63,694	0	63,694	63,694
213004 Gratuity Expenses	0	3,980,782	0	3,980,782	0	4,120,928	4,120,928
221002 Workshops and Seminars	0	198,000	0	198,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	824,301	0	824,301	0	2,547,088	2,547,088
221011 Printing, Stationery, Photocopying and Binding	0	565,400	0	565,400	0	565,400	565,400
221012 Small Office Equipment	0	9,469	0	9,469	0	9,469	9,469
222001 Telecommunications	0	518,000	0	518,000	0	518,000	518,000
223005 Electricity	0	3,070,000	0	3,070,000	0	3,070,000	3,070,000
223006 Water	0	740,000	0	740,000	0	842,469	842,469
224004 Cleaning and Sanitation	0	550,000	0	550,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	33,750	0	33,750	0	51,281	51,281
226001 Insurances	0	280,000	0	280,000	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	124,000	0	124,000	0	124,000	124,000
228001 Maintenance - Civil	0	572,000	0	572,000	0	572,000	572,000
282104 Compensation to 3rd Parties	0	70,000	0	70,000	0	0	0
Total Cost of Budget Output 37	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871
Total Cost Of Outputs Provided	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	4,227,803	0	4,227,803	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	4,038,989	0	4,038,989	0	0	0

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321617 Salary Arrears (Budgeting)	0	53,306	0	53,306	0	0	0
Total Cost of Budget Output 99	0	8,320,098	0	8,320,098	0	0	0
Total Cost Of Arrears	0	8,320,098	0	8,320,098	0	0	0
Total Cost for Department 01	53,143,926	33,313,881	0	86,457,807	53,143,926	28,470,945	81,614,871
<i>Total Excluding Arrears</i>	53,143,926	24,993,783	0	78,137,709	53,143,926	28,470,945	81,614,871

Department 02 Legal services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134940 Communications and Public Relations strategies

211101 General Staff Salaries	15,226,486	0	0	15,226,486	15,226,486	0	15,226,486
211103 Allowances (Inc. Casuals, Temporary)	0	1,984,763	0	1,984,763	0	1,984,763	1,984,763
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	100,400	100,400
212105 Pension for Local Governments	0	0	0	0	0	113,440	113,440
212107 Gratuity for Local Governments	0	113,440	0	113,440	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221003 Staff Training	0	79,625	0	79,625	0	580,770	580,770
221005 Hire of Venue (chairs, projector, etc)	0	485,440	0	485,440	0	335,440	335,440
221009 Welfare and Entertainment	0	275,688	0	275,688	0	275,688	275,688
221010 Special Meals and Drinks	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	15,780	0	15,780	0	15,780	15,780
227002 Travel abroad	0	603,436	0	603,436	0	0	0
282101 Donations	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 40	15,226,486	3,688,172	0	18,914,658	15,226,486	3,496,281	18,722,768

Budget Output 134941 Policy, Planning and Legal Services

221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	2,880	2,880
221010 Special Meals and Drinks	0	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	1,431,953	0	1,431,953	0	1,431,953	1,431,953
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	80,000	80,000
282104 Compensation to 3rd Parties	0	4,492,995	0	4,492,995	0	4,002,995	4,002,995
Total Cost of Budget Output 41	0	6,117,828	0	6,117,828	0	5,747,828	5,747,828
Total Cost Of Outputs Provided	15,226,486	9,806,000	0	25,032,486	15,226,486	9,244,109	24,470,596

Vote: 122 Kampala Capital City Authority

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,205,461	3,205,461
Total Cost of Budget Output 99	0	0	0	0	0	3,205,461	3,205,461
Total Cost Of Arrears	0	0	0	0	0	3,205,461	3,205,461
Total Cost for Department 02	15,226,486	9,806,000	0	25,032,486	15,226,486	12,449,570	27,676,057
<i>Total Excluding Arrears</i>	15,226,486	9,806,000	0	25,032,486	15,226,486	9,244,109	24,470,596

Department 03 Treasury Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134938 Financial Systems Development							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	182,150	0	182,150	182,150
221002 Workshops and Seminars	0	60,431	0	60,431	0	0	0
221003 Staff Training	0	135,000	0	135,000	0	60,431	60,431
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	422,856	0	422,856	0	116,612	116,612
221017 Subscriptions	0	0	0	0	0	135,000	135,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	0	0
225001 Consultancy Services- Short term	0	146,184	0	146,184	0	146,184	146,184
282102 Fines and Penalties/ Court wards	0	95,000	0	95,000	0	60,000	60,000
Total Cost of Budget Output 38	0	1,143,621	0	1,143,621	0	700,377	700,377
Total Cost Of Outputs Provided	0	1,143,621	0	1,143,621	0	700,377	700,377
Total Cost for Department 03	0	1,143,621	0	1,143,621	0	700,377	700,377
<i>Total Excluding Arrears</i>	0	1,143,621	0	1,143,621	0	700,377	700,377

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134939 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	16,000	16,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	100,400	0	0	0
221002 Workshops and Seminars	0	50,532	0	50,532	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,266	25,266
221007 Books, Periodicals & Newspapers	0	3,391	0	3,391	0	3,391	3,391
221012 Small Office Equipment	0	10,175	0	10,175	0	42,000	42,000
221017 Subscriptions	0	44,658	0	44,658	0	54,833	54,833
Total Cost of Budget Output 39	0	217,156	0	217,156	0	141,490	141,490
Total Cost Of Outputs Provided	0	217,156	0	217,156	0	141,490	141,490
Total Cost for Department 04	0	217,156	0	217,156	0	141,490	141,490
<i>Total Excluding Arrears</i>	0	217,156	0	217,156	0	141,490	141,490

Vote: 122 Kampala Capital City Authority

Department 05 Executive Support and Governance Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134936 Procurement systems development							
221001 Advertising and Public Relations	0	10,393	0	10,393	0	17,543	17,543
221002 Workshops and Seminars	0	76,000	0	76,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	38,000	38,000
221017 Subscriptions	0	17,543	0	17,543	0	10,393	10,393
Total Cost of Budget Output 36	0	103,936	0	103,936	0	65,936	65,936
Budget Output 134940 Communications and Public Relations strategies							
212101 Social Security Contributions	0	0	0	0	0	12,000	12,000
212201 Social Security Contributions	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	508,840	0	508,840	0	508,840	508,840
221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	77,000	0	77,000	77,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 40	0	600,840	0	600,840	0	600,840	600,840
Budget Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	14,000	0	14,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	133,615	133,615
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	1,040,560	0	1,040,560	0	950,560	950,560
221009 Welfare and Entertainment	0	21,000	0	21,000	0	21,000	21,000
221010 Special Meals and Drinks	0	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	5,921	0	5,921	0	17,831	17,831
222001 Telecommunications	0	275,520	0	275,520	0	275,520	275,520
222003 Information and communications technology (ICT)	0	170,000	0	170,000	0	0	0
223001 Property Expenses	0	343,000	0	343,000	0	243,000	243,000
223002 Rates	0	221,090	0	221,090	0	121,090	121,090
225001 Consultancy Services- Short term	0	1,682,000	0	1,682,000	0	700,061	700,061
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	100,000
226001 Insurances	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	400,846	0	400,846	0	0	0
228001 Maintenance - Civil	0	500,061	0	500,061	0	827,046	827,046
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	170,000	170,000
228004 Maintenance – Other	0	110,000	0	110,000	0	400,858	400,858
282101 Donations	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 41	0	4,986,998	0	4,986,998	0	4,217,582	4,217,582
Total Cost Of Outputs Provided	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
Total Cost for Department 05	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
<i>Total Excluding Arrears</i>	0	5,691,775	0	5,691,775	0	4,884,359	4,884,359
Development Budget Estimates							

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134937 Human Resource Development and orgainsational restructuring							
221003 Staff Training	510,046	0	0	510,046	510,046	0	510,046
228001 Maintenance - Civil	850,000	0	0	850,000	850,000	0	850,000
Total Cost Of Budget Output 134937	1,360,046	0	0	1,360,046	1,360,046	0	1,360,046
Budget Output 134941 Policy, Planning and Legal Services							
221005 Hire of Venue (chairs, projector, etc)	175,574	0	0	175,574	175,574	0	175,574
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	17,000	17,000	0	17,000
221012 Small Office Equipment	36,000	0	0	36,000	36,000	0	36,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 134941	364,000	0	0	364,000	364,000	0	364,000
Total Cost for Outputs Provided	1,724,046	0	0	1,724,046	1,724,046	0	1,724,046
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134971 Acquisition of Land by Government							
311101 Land	169,990	0	0	169,990	169,990	0	169,990
Total Cost Of Budget Output 134971	169,990	0	0	169,990	169,990	0	169,990
Budget Output 134972 Government Buildings and Service Delivery Infrastructure							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 134972	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	163,000
Total Cost Of Budget Output 134976	163,000	0	0	163,000	163,000	0	163,000
Total Cost for Capital Purchases	2,332,990	0	0	2,332,990	2,332,990	0	2,332,990
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	912,160	0	0	912,160	0	0	0
Total Cost Of Budget Output 134999	912,160	0	0	912,160	0	0	0
Total Cost for Arrears	912,160	0	0	912,160	0	0	0
Total Cost for Project: 1686	4,969,196	0	0	4,969,196	4,057,036	0	4,057,036
Total Excluding Arrears	4,057,036	0	0	4,057,036	4,057,036	0	4,057,036
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
Total Excluding Arrears	123,512,041	0	0	123,512,041	115,868,728	0	115,868,728
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	123,512,041	0	0	123,512,041	119,074,189	0	119,074,189
Total Excluding Arrears	114,279,783	0	0	114,279,783	115,868,728	0	115,868,728

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
09 Revenue collection and mobilisation	1,254,613	0	1,254,613
Total For Programme 18	1,254,613	0	1,254,613
Total Excluding Arrears	1,254,613	0	1,254,613
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
09 Revenue collection and mobilisation	71,232	0	71,232
Total For Programme 16	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
Total Vote 122	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 09 Revenue collection and mobilisation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Revenue Management	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Total Recurrent Budget Estimates for Sub-SubProgramme	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1686 Retooling of Kampala Capital City Authority	71,232	0	0	71,232	71,232	0	71,232
Total Development Budget Estimates for Sub-SubProgramme	71,232	0	0	71,232	71,232	0	71,232
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
Total Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
211101 General Staff Salaries	186,000	0	0	186,000	186,000	0	186,000
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	543,468	0	0	543,468	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	543,468	0	543,468
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	71,232	0	71,232
221011 Printing, Stationery, Photocopying and Binding	179,145	0	0	179,145	179,145	0	179,145
221012 Small Office Equipment	45,500	0	0	45,500	45,500	0	45,500
221017 Subscriptions	15,500	0	0	15,500	15,500	0	15,500
225001 Consultancy Services- Short term	255,000	0	0	255,000	255,000	0	255,000
Grand Total Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote: 122 Kampala Capital City Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

Department 06 Revenue Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 140901 Registers for various revenue sources developed</i>							
211101 General Staff Salaries	0	0	0	0	186,000	0	186,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	543,468	543,468
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	179,145	179,145
221012 Small Office Equipment	0	0	0	0	0	45,500	45,500
221017 Subscriptions	0	0	0	0	0	15,500	15,500
225001 Consultancy Services- Short term	0	0	0	0	0	255,000	255,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,000</i>	<i>1,068,613</i>	<i>1,254,613</i>
<i>Budget Output 140902 Local Revenue Collections</i>							
211101 General Staff Salaries	186,000	0	0	186,000	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	543,468	0	543,468	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	179,145	0	179,145	0	0	0
221012 Small Office Equipment	0	45,500	0	45,500	0	0	0
221017 Subscriptions	0	15,500	0	15,500	0	0	0
225001 Consultancy Services- Short term	0	255,000	0	255,000	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>186,000</i>	<i>1,068,613</i>	<i>0</i>	<i>1,254,613</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
Total Cost for Department 06	186,000	1,068,613	0	1,254,613	186,000	1,068,613	1,254,613
<i>Total Excluding Arrears</i>	<i>186,000</i>	<i>1,068,613</i>	<i>0</i>	<i>1,254,613</i>	<i>186,000</i>	<i>1,068,613</i>	<i>1,254,613</i>

Development Budget Estimates

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 140902 Local Revenue Collections</i>							
221008 Computer supplies and Information Technology (IT)	71,232	0	0	71,232	71,232	0	71,232
<i>Total Cost Of Budget Output 140902</i>	<i>71,232</i>	<i>0</i>	<i>0</i>	<i>71,232</i>	<i>71,232</i>	<i>0</i>	<i>71,232</i>
<i>Total Cost for Outputs Provided</i>	<i>71,232</i>	<i>0</i>	<i>0</i>	<i>71,232</i>	<i>71,232</i>	<i>0</i>	<i>71,232</i>
Total Cost for Project: 1686	71,232	0	0	71,232	71,232	0	71,232
<i>Total Excluding Arrears</i>	<i>71,232</i>	<i>0</i>	<i>0</i>	<i>71,232</i>	<i>71,232</i>	<i>0</i>	<i>71,232</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 122 Kampala Capital City Authority

Total Cost for Sub-SubProgramme 09	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845
<i>Total Excluding Arrears</i>	1,325,845	0	0	1,325,845	1,325,845	0	1,325,845

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings		2021/22 Approved Estimates		
Programme 09 Sustainable Energy Development				
	GoU	External Fin	Total	
51 Rural Electrification	160,832,847	366,280,999	527,113,847	
Total For Programme 09	160,832,847	366,280,999	527,113,847	
Total Excluding Arrears	160,832,847	366,280,999	527,113,847	
Total Vote 123	160,832,847	366,280,999	527,113,847	
Total Excluding Arrears	160,832,847	366,280,999	527,113,847	

Vote: 123 Rural Electrification Agency (REA)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Rural Electrification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Rural Electrification Management	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Recurrent Budget Estimates for Sub-SubProgramme	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1262 Rural Electrification Project	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	5,701,702	0	5,701,702	0	0	0
1428 Energy for Rural Transformation (ERT) Phase III	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	3,819,781	0	3,819,781	0	0	0
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
1518 Uganda Rural Electrification Access Project (UREAP)	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
1753 Retooling of Rural Electrification Authority	0	0	0	0	1,434,868	0	1,434,868
Total Development Budget Estimates for Sub-SubProgramme	128,139,341	508,266,771	0	636,406,112	128,139,341	366,280,999	494,420,340
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
Total Excluding Arrears	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
Total Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
Total Excluding Arrears	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote: 123 Rural Electrification Agency (REA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,316,623	0	0	38,316,623	32,693,506	0	32,693,506
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	940,770	0	0	940,770	470,385	0	470,385
212101 Social Security Contributions	1,970,668	0	0	1,970,668	1,976,651	0	1,976,651
213001 Medical expenses (To employees)	457,707	0	0	457,707	457,707	0	457,707
213002 Incapacity, death benefits and funeral expenses	70,000	0	0	70,000	70,000	0	70,000
213004 Gratuity Expenses	3,896,682	0	0	3,896,682	3,953,302	0	3,953,302
221001 Advertising and Public Relations	454,100	0	0	454,100	1,325,128	0	1,325,128
221002 Workshops and Seminars	591,620	0	0	591,620	265,973	0	265,973
221003 Staff Training	394,870	0	0	394,870	115,625	0	115,625
221004 Recruitment Expenses	8,380	0	0	8,380	8,380	0	8,380
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	53,440	0	0	53,440	53,440	0	53,440
221008 Computer supplies and Information Technology (IT)	422,066	0	0	422,066	358,665	0	358,665
221009 Welfare and Entertainment	208,000	0	0	208,000	208,000	0	208,000
221010 Special Meals and Drinks	32,760	0	0	32,760	32,760	0	32,760
221011 Printing, Stationery, Photocopying and Binding	288,592	0	0	288,592	318,000	0	318,000
221012 Small Office Equipment	60,000	0	0	60,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	50,000	0	0	50,000	50,000	0	50,000
221016 IFMS Recurrent costs	67,550	0	0	67,550	67,550	0	67,550
221017 Subscriptions	32,600	0	0	32,600	32,500	0	32,500
222001 Telecommunications	184,800	0	0	184,800	185,400	0	185,400
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	1,519,693	0	0	1,519,693	1,519,693	0	1,519,693
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	24,000	0	0	24,000	24,000	0	24,000
224004 Cleaning and Sanitation	114,000	0	0	114,000	114,000	0	114,000
225001 Consultancy Services- Short term	1,598,921	0	0	1,598,921	200,000	0	200,000
226001 Insurances	180,000	0	0	180,000	270,000	0	270,000
227001 Travel inland	2,076,836	0	0	2,076,836	1,621,636	0	1,621,636
227002 Travel abroad	1,013,311	0	0	1,013,311	370,000	0	370,000
227004 Fuel, Lubricants and Oils	497,120	0	0	497,120	447,200	0	447,200
228002 Maintenance - Vehicles	414,060	0	0	414,060	414,060	0	414,060
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,481,154	0	0	3,481,154	1,613,244	0	1,613,244
282104 Compensation to 3rd Parties	1,022,716	0	0	1,022,716	0	0	0
Investment (Capital Purchases)	128,139,341	508,266,771	0	636,406,112	128,139,341	366,280,999	494,420,340

Vote: 123 Rural Electrification Agency (REA)

311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	124,962,625	508,266,771	0	633,229,396	125,804,473	366,280,999	492,085,473
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0
312203 Furniture & Fixtures	194,400	0	0	194,400	144,550	0	144,550
312211 Office Equipment	50,000	0	0	50,000	50,000	0	50,000
312213 ICT Equipment	572,316	0	0	572,316	1,240,318	0	1,240,318
Grand Total Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote: 123 Rural Electrification Agency (REA)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Rural Electrification

Recurrent Budget Estimates

Department 01 Rural Electrification Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 035101 Policy planning, monitoring, and advisory services</i>							
211102 Contract Staff Salaries	15,813,208	0	0	15,813,208	15,813,208	0	15,813,208
211103 Allowances (Inc. Casuals, Temporary)	0	940,770	0	940,770	0	470,385	470,385
212101 Social Security Contributions	0	1,970,668	0	1,970,668	0	1,976,651	1,976,651
213001 Medical expenses (To employees)	0	457,707	0	457,707	0	457,707	457,707
213002 Incapacity, death benefits and funeral expenses	0	70,000	0	70,000	0	70,000	70,000
213004 Gratuity Expenses	0	3,896,682	0	3,896,682	0	3,953,302	3,953,302
221001 Advertising and Public Relations	0	454,100	0	454,100	0	1,325,128	1,325,128
221002 Workshops and Seminars	0	591,620	0	591,620	0	265,973	265,973
221003 Staff Training	0	394,870	0	394,870	0	115,625	115,625
221004 Recruitment Expenses	0	8,380	0	8,380	0	8,380	8,380
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	53,440	0	53,440	0	53,440	53,440
221008 Computer supplies and Information Technology (IT)	0	422,066	0	422,066	0	358,665	358,665
221009 Welfare and Entertainment	0	208,000	0	208,000	0	208,000	208,000
221010 Special Meals and Drinks	0	32,760	0	32,760	0	32,760	32,760
221011 Printing, Stationery, Photocopying and Binding	0	288,592	0	288,592	0	318,000	318,000
221012 Small Office Equipment	0	60,000	0	60,000	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	50,000	0	50,000	0	50,000	50,000
221016 IFMS Recurrent costs	0	67,550	0	67,550	0	67,550	67,550
221017 Subscriptions	0	32,600	0	32,600	0	32,500	32,500
222001 Telecommunications	0	184,800	0	184,800	0	185,400	185,400
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	1,519,693	0	1,519,693	0	1,519,693	1,519,693
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	24,000	0	24,000	0	24,000	24,000
224004 Cleaning and Sanitation	0	114,000	0	114,000	0	114,000	114,000
225001 Consultancy Services- Short term	0	1,598,921	0	1,598,921	0	200,000	200,000
226001 Insurances	0	180,000	0	180,000	0	270,000	270,000
227001 Travel inland	0	2,076,836	0	2,076,836	0	1,621,636	1,621,636
227002 Travel abroad	0	1,013,311	0	1,013,311	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	497,120	0	497,120	0	447,200	447,200
228002 Maintenance - Vehicles	0	414,060	0	414,060	0	414,060	414,060

Vote: 123 Rural Electrification Agency (REA)

228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	25,000
282104 Compensation to 3rd Parties	0	1,022,716	0	1,022,716	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	3,481,154	0	3,481,154	0	1,613,244	1,613,244
Total Cost of Budget Output 01	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Cost Of Outputs Provided	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Cost for Department 01	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506
Total Excluding Arrears	15,813,208	22,503,415	0	38,316,623	15,813,208	16,880,298	32,693,506

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
311101 Land	900,000	0	0	900,000	900,000	0	900,000
312104 Other Structures	114,962,625	56,094,416	0	171,057,041	115,804,473	0	115,804,473
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0
312203 Furniture & Fixtures	194,400	0	0	194,400	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	572,316	0	0	572,316	0	0	0
Total Cost Of Budget Output 035180	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Cost for Capital Purchases	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Cost for Project: 1262	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473
Total Excluding Arrears	118,139,341	56,094,416	0	174,233,757	116,704,473	0	116,704,473

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	5,701,702	0	5,701,702	0	0	0
Total Cost Of Budget Output 035180	0	5,701,702	0	5,701,702	0	0	0
Total Cost for Capital Purchases	0	5,701,702	0	5,701,702	0	0	0
Total Cost for Project: 1354	0	5,701,702	0	5,701,702	0	0	0
Total Excluding Arrears	0	5,701,702	0	5,701,702	0	0	0

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost Of Budget Output 035180	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost for Capital Purchases	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Cost for Project: 1428	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444
Total Excluding Arrears	0	173,147,900	0	173,147,900	0	57,181,444	57,181,444

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	3,819,781	0	3,819,781	0	0	0
<i>Total Cost Of Budget Output 035180</i>	0	3,819,781	0	3,819,781	0	0	0
<i>Total Cost for Capital Purchases</i>	0	3,819,781	0	3,819,781	0	0	0
<i>Total Cost for Project: 1516</i>	0	3,819,781	0	3,819,781	0	0	0
<i>Total Excluding Arrears</i>	0	3,819,781	0	3,819,781	0	0	0

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
<i>Total Cost Of Budget Output 035180</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
<i>Total Cost for Capital Purchases</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
<i>Total Cost for Project: 1517</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993
<i>Total Excluding Arrears</i>	10,000,000	112,092,972	0	122,092,972	10,000,000	196,815,993	206,815,993

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312104 Other Structures	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
<i>Total Cost Of Budget Output 035180</i>	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
<i>Total Cost for Capital Purchases</i>	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
<i>Total Cost for Project: 1518</i>	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563
<i>Total Excluding Arrears</i>	0	157,410,000	0	157,410,000	0	112,283,563	112,283,563

Project 1753 Retooling of Rural Electrification Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 035180 Construction of Rural Electrification Schemes (On-grid)</i>							
312203 Furniture & Fixtures	0	0	0	0	144,550	0	144,550
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	1,240,318	0	1,240,318
<i>Total Cost Of Budget Output 035180</i>	0	0	0	0	1,434,868	0	1,434,868
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,434,868	0	1,434,868
<i>Total Cost for Project: 1753</i>	0	0	0	0	1,434,868	0	1,434,868
<i>Total Excluding Arrears</i>	0	0	0	0	1,434,868	0	1,434,868
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 123 Rural Electrification Agency (REA)

Total Cost for Sub-SubProgramme 51	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 123	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847
<i>Total Excluding Arrears</i>	166,455,964	508,266,771	0	674,722,735	160,832,847	366,280,999	527,113,847

Vote: 123 Rural Electrification Agency (REA)

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1262 Rural Electrification Project	56,094.42	0.00
414 Islamic Development Bank	6,128.76	0.00
513 France	1,780.00	0.00
527 Kuwait	20,198.37	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	27,987.28	0.00
1354 Grid Rural Electrification Project IDB I - Rural Electrification	5,701.70	0.00
414 Islamic Development Bank	5,701.70	0.00
1428 Energy for Rural Transformation (ERT) Phase III	173,147.90	57,181.44
410 International Development Association (IDA)	173,147.90	57,181.44
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	3,819.78	0.00
527 Kuwait	3,819.78	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	112,092.97	196,815.99
507 China (PR)	112,092.97	196,815.99
1518 Uganda Rural Electrification Access Project (UREAP)	157,410.00	112,283.56
401 Africa Development Bank (ADB)	157,410.00	112,283.56
Total External Project Financing For Vote 123	508,266.77	366,281.00

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
07 Gender and Equity	1,984,692	0	1,984,692
08 Redressing imbalances and promoting equal opportunites for all	10,201,466	0	10,201,466
Total For Programme 12	12,186,158	0	12,186,158
Total Excluding Arrears	12,186,158	0	12,186,158
Programme 14 Community Mobilization and Mindset Change			
	GoU	External Fin	Total
07 Gender and Equity	1,085,597	0	1,085,597
Total For Programme 14	1,085,597	0	1,085,597
Total Excluding Arrears	1,085,597	0	1,085,597
Total Vote 124	13,271,754	0	13,271,754
Total Excluding Arrears	13,271,754	0	13,271,754

Vote: 124 Equal Opportunities Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 07 Gender and Equity							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research, Monitoring and Evaluation	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
05 Education, Training, Information and Communication	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
06 Complaine and reporting	0	977,126	0	977,126	0	977,126	977,126
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,143,791	0	3,143,791	0	3,070,289	3,070,289
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289
Total Excluding Arrears	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289
Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunites for all							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	0	1,086,216	0	1,086,216	0	966,216	966,216
02 Legal Services and Investigations	0	901,837	0	901,837	0	901,838	901,838
03 Administration, Finance and Planning	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	5,600,730	0	8,567,538	2,966,808	6,874,232	9,841,040
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1628 Retooling of Equal Opportunities Commission	360,426	0	0	360,426	360,426	0	360,426
Total Development Budget Estimates for Sub-SubProgramme	360,426	0	0	360,426	360,426	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 08	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
Total Excluding Arrears	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
Total Vote 124	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754
Total Excluding Arrears	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

Vote: 124 Equal Opportunities Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,721,329	0	0	11,721,329	12,911,329	0	12,911,329
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,087,972	0	0	1,087,972	999,134	0	999,134
212101 Social Security Contributions	296,680	0	0	296,680	482,457	0	482,457
213001 Medical expenses (To employees)	145,000	0	0	145,000	215,800	0	215,800
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,166,829	0	0	1,166,829	1,237,692	0	1,237,692
221001 Advertising and Public Relations	403,280	0	0	403,280	286,100	0	286,100
221002 Workshops and Seminars	848,734	0	0	848,734	891,734	0	891,734
221003 Staff Training	223,040	0	0	223,040	162,511	0	162,511
221004 Recruitment Expenses	13,800	0	0	13,800	19,800	0	19,800
221005 Hire of Venue (chairs, projector, etc)	40,400	0	0	40,400	0	0	0
221007 Books, Periodicals & Newspapers	31,300	0	0	31,300	31,300	0	31,300
221008 Computer supplies and Information Technology (IT)	129,500	0	0	129,500	113,000	0	113,000
221009 Welfare and Entertainment	399,566	0	0	399,566	306,600	0	306,600
221011 Printing, Stationery, Photocopying and Binding	299,902	0	0	299,902	223,947	0	223,947
221012 Small Office Equipment	34,000	0	0	34,000	4,000	0	4,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	46,000	0	0	46,000	42,000	0	42,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	49,327	0	0	49,327	17,636	0	17,636
222002 Postage and Courier	8,400	0	0	8,400	7,800	0	7,800
222003 Information and communications technology (ICT)	15,000	0	0	15,000	12,000	0	12,000
223001 Property Expenses	2,500	0	0	2,500	0	0	0
223003 Rent – (Produced Assets) to private entities	500,000	0	0	500,000	500,000	0	500,000
223004 Guard and Security services	38,000	0	0	38,000	38,000	0	38,000
223005 Electricity	10,000	0	0	10,000	10,000	0	10,000
223006 Water	6,091	0	0	6,091	6,091	0	6,091
224004 Cleaning and Sanitation	22,800	0	0	22,800	22,800	0	22,800
225001 Consultancy Services- Short term	466,799	0	0	466,799	1,470,813	0	1,470,813
227001 Travel inland	1,278,898	0	0	1,278,898	1,552,267	0	1,552,267
227002 Travel abroad	598,481	0	0	598,481	498,856	0	498,856
227004 Fuel, Lubricants and Oils	316,055	0	0	316,055	270,758	0	270,758
228002 Maintenance - Vehicles	217,168	0	0	217,168	454,424	0	454,424
228004 Maintenance – Other	15,000	0	0	15,000	25,000	0	25,000
282102 Fines and Penalties/ Court wards	2,000	0	0	2,000	0	0	0
Investment (Capital Purchases)	350,426	0	0	350,426	360,426	0	360,426
312101 Non-Residential Buildings	200,000	0	0	200,000	180,000	0	180,000

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312203 Furniture & Fixtures	90,000	0	0	90,000	50,426	0	50,426
312213 ICT Equipment	60,426	0	0	60,426	130,000	0	130,000
Grand Total Vote 124	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754
<i>Total Excluding Arrears</i>	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 07 Gender and Equity

Recurrent Budget Estimates

Department 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	210,869	0	210,869	0	125,104	125,104
212101 Social Security Contributions	0	0	0	0	0	43,832	43,832
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	58,900	58,900
221002 Workshops and Seminars	0	87,000	0	87,000	0	125,634	125,634
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	30,000	30,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,800	0	49,800	0	67,660	67,660
222001 Telecommunications	0	8,327	0	8,327	0	2,593	2,593
222002 Postage and Courier	0	2,100	0	2,100	0	1,800	1,800
225001 Consultancy Services- Short term	0	53,500	0	53,500	0	101,522	101,522
227001 Travel inland	0	370,310	0	370,310	0	451,475	451,475
227002 Travel abroad	0	123,755	0	123,755	0	64,076	64,076
227004 Fuel, Lubricants and Oils	0	93,736	0	93,736	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
Total Cost Of Outputs Provided	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
Total Cost for Department 04	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
<i>Total Excluding Arrears</i>	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597

Department 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	240,600	240,600
212101 Social Security Contributions	0	0	0	0	0	11,260	11,260
221001 Advertising and Public Relations	0	275,280	0	275,280	0	143,200	143,200
221002 Workshops and Seminars	0	60,307	0	60,307	0	110,200	110,200
221003 Staff Training	0	36,640	0	36,640	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	2,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	73,500	0	73,500	0	44,000	44,000
221009 Welfare and Entertainment	0	65,000	0	65,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	131,702	0	131,702	0	54,387	54,387

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222001 Telecommunications	0	200	0	200	0	0	0
225001 Consultancy Services- Short term	0	97,000	0	97,000	0	148,280	148,280
227001 Travel inland	0	152,590	0	152,590	0	220,640	220,640
227002 Travel abroad	0	35,360	0	35,360	0	0	0
227004 Fuel, Lubricants and Oils	0	27,090	0	27,090	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 05	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
Total Cost Of Outputs Provided	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
Total Cost for Department 05	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
<i>Total Excluding Arrears</i>	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567

Department 06 Compliance and reporting

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211103 Allowances (Inc. Casuals, Temporary)	0	86,856	0	86,856	0	58,620	58,620
212101 Social Security Contributions	0	0	0	0	0	45,605	45,605
221001 Advertising and Public Relations	0	19,000	0	19,000	0	45,000	45,000
221002 Workshops and Seminars	0	342,860	0	342,860	0	373,400	373,400
221003 Staff Training	0	37,400	0	37,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	9,000	9,000
221009 Welfare and Entertainment	0	33,000	0	33,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,500	15,500
222001 Telecommunications	0	0	0	0	0	3,043	3,043
225001 Consultancy Services- Short term	0	276,700	0	276,700	0	208,280	208,280
227001 Travel inland	0	0	0	0	0	134,200	134,200
227002 Travel abroad	0	77,466	0	77,466	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	22,600	0	22,600	0	13,500	13,500
228002 Maintenance - Vehicles	0	47,243	0	47,243	0	40,978	40,978
Total Cost of Budget Output 04	0	977,126	0	977,126	0	977,126	977,126
Total Cost Of Outputs Provided	0	977,126	0	977,126	0	977,126	977,126
Total Cost for Department 06	0	977,126	0	977,126	0	977,126	977,126
<i>Total Excluding Arrears</i>	0	977,126	0	977,126	0	977,126	977,126

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289
<i>Total Excluding Arrears</i>	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289

Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Budget Estimates

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Department 01 Statutory

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100801 Policies, Advocacy and Tribunal Operations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	135,600	0	135,600	0	218,810	218,810
212101 Social Security Contributions	0	0	0	0	0	71,880	71,880
221001 Advertising and Public Relations	0	40,000	0	40,000	0	20,000	20,000
221002 Workshops and Seminars	0	93,400	0	93,400	0	60,800	60,800
221003 Staff Training	0	12,000	0	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,300	0	12,300	0	12,300	12,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	30,400	0	30,400	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	35,160	0	35,160	0	36,260	36,260
221017 Subscriptions	0	44,000	0	44,000	0	39,000	39,000
222001 Telecommunications	0	14,800	0	14,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	212,000	212,000
227001 Travel inland	0	449,210	0	449,210	0	98,820	98,820
227002 Travel abroad	0	150,900	0	150,900	0	110,900	110,900
228002 Maintenance - Vehicles	0	68,446	0	68,446	0	48,446	48,446
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>1,086,216</i>	<i>0</i>	<i>1,086,216</i>	<i>0</i>	<i>966,216</i>	<i>966,216</i>
Total Cost Of Outputs Provided	0	1,086,216	0	1,086,216	0	966,216	966,216
Total Cost for Department 01	0	1,086,216	0	1,086,216	0	966,216	966,216
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,086,216</i>	<i>0</i>	<i>1,086,216</i>	<i>0</i>	<i>966,216</i>	<i>966,216</i>

Department 02 Legal Services and Investigations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100802 Investigations and Follow up of cases and complaints</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	260,000	0	260,000	0	89,000	89,000
212101 Social Security Contributions	0	0	0	0	0	150,772	150,772
221002 Workshops and Seminars	0	99,200	0	99,200	0	46,000	46,000
221003 Staff Training	0	68,000	0	68,000	0	75,718	75,718
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	1,900	1,900
222001 Telecommunications	0	16,000	0	16,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	8,999	0	8,999	0	259,328	259,328
227001 Travel inland	0	159,638	0	159,638	0	111,120	111,120
227002 Travel abroad	0	133,000	0	133,000	0	165,000	165,000

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227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	0	0
Total Cost of Budget Output 02	0	901,837	0	901,837	0	901,838	901,838
Total Cost Of Outputs Provided	0	901,837	0	901,837	0	901,838	901,838
Total Cost for Department 02	0	901,837	0	901,837	0	901,838	901,838
<i>Total Excluding Arrears</i>	0	901,837	0	901,837	0	901,838	901,838

Department 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 100803 Administration and support services							
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	0	270,647	0	270,647	0	267,000	267,000
212101 Social Security Contributions	0	296,680	0	296,680	0	159,108	159,108
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	212,800	212,800
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	1,166,829	0	1,166,829	0	1,237,692	1,237,692
221001 Advertising and Public Relations	0	19,000	0	19,000	0	19,000	19,000
221002 Workshops and Seminars	0	165,967	0	165,967	0	175,700	175,700
221003 Staff Training	0	69,000	0	69,000	0	86,793	86,793
221004 Recruitment Expenses	0	13,800	0	13,800	0	19,800	19,800
221005 Hire of Venue (chairs, projector, etc)	0	38,000	0	38,000	0	0	0
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	19,000	19,000
221008 Computer supplies and Information Technology (IT)	0	29,000	0	29,000	0	28,000	28,000
221009 Welfare and Entertainment	0	207,966	0	207,966	0	271,600	271,600
221011 Printing, Stationery, Photocopying and Binding	0	38,240	0	38,240	0	48,240	48,240
221012 Small Office Equipment	0	24,000	0	24,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	16,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	10,000	0	10,000	0	9,000	9,000
222002 Postage and Courier	0	6,300	0	6,300	0	6,000	6,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	12,000	12,000
223001 Property Expenses	0	2,500	0	2,500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	500,000
223004 Guard and Security services	0	38,000	0	38,000	0	38,000	38,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,091	0	6,091	0	6,091	6,091
224004 Cleaning and Sanitation	0	22,800	0	22,800	0	22,800	22,800
225001 Consultancy Services- Short term	0	30,600	0	30,600	0	541,403	541,403

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227001 Travel inland	0	147,151	0	147,151	0	536,012	536,012
227002 Travel abroad	0	78,000	0	78,000	0	128,880	128,880
227004 Fuel, Lubricants and Oils	0	80,629	0	80,629	0	257,258	257,258
228002 Maintenance - Vehicles	0	101,478	0	101,478	0	320,000	320,000
228004 Maintenance – Other	0	15,000	0	15,000	0	25,000	25,000
282102 Fines and Penalties/ Court wards	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 03	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986
Total Cost Of Outputs Provided	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986
Total Cost for Department 03	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986
<i>Total Excluding Arrears</i>	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986

Development Budget Estimates

Project 1628 Retooling of Equal Opportunities Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 100803 Administration and support services							
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 100803	10,000	0	0	10,000	0	0	0
Total Cost for Outputs Provided	10,000	0	0	10,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 100872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	200,000	0	0	200,000	180,000	0	180,000
Total Cost Of Budget Output 100872	200,000	0	0	200,000	180,000	0	180,000
Budget Output 100876 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,426	0	0	60,426	130,000	0	130,000
Total Cost Of Budget Output 100876	60,426	0	0	60,426	130,000	0	130,000
Budget Output 100878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	90,000	0	0	90,000	50,426	0	50,426
Total Cost Of Budget Output 100878	90,000	0	0	90,000	50,426	0	50,426
Total Cost for Capital Purchases	350,426	0	0	350,426	360,426	0	360,426
Total Cost for Project: 1628	360,426	0	0	360,426	360,426	0	360,426
<i>Total Excluding Arrears</i>	360,426	0	0	360,426	360,426	0	360,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
<i>Total Excluding Arrears</i>	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 124	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754
<i>Total Excluding Arrears</i>	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
56 Breeding and Genetic Development	73,362,162	0	73,362,162
Total For Programme 01	73,362,162	0	73,362,162
Total Excluding Arrears	72,314,844	0	72,314,844
Total Vote 125	73,362,162	0	73,362,162
Total Excluding Arrears	72,314,844	0	72,314,844

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Breeding and Genetic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	4,636,023	2,133,088	0	6,769,111	4,636,023	7,381,922	12,017,945
02 Dairy cattle	0	300,000	0	300,000	0	0	0
03 Beef cattle	0	450,693	0	450,693	0	0	0
04 Poultry	0	1,100,000	0	1,100,000	0	0	0
05 Small ruminants &non ruminants	0	400,000	0	400,000	0	0	0
06 Pasture and feeds	0	400,000	0	400,000	0	0	0
08 National Animal Data Bank	0	200,000	0	200,000	0	0	0
09 Fish breeding and production	0	235,344	0	235,344	0	0	0
10 Assisted Reproductive Technologies (ARTs)	0	2,000,000	0	2,000,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	4,636,023	7,219,125	0	11,855,148	4,636,023	7,381,922	12,017,945
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61,344,217	0	0	61,344,217	59,544,217	0	59,544,217
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0	0	0	0	1,800,000	0	1,800,000
Total Development Budget Estimates for Sub-SubProgramme	61,344,217	0	0	61,344,217	61,344,217	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
Total Excluding Arrears	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844
Total Vote 125	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
Total Excluding Arrears	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,383,755	0	0	30,383,755	55,654,844	0	55,654,844
211102 Contract Staff Salaries	4,636,023	0	0	4,636,023	4,636,023	0	4,636,023
211103 Allowances (Inc. Casuals, Temporary)	725,680	0	0	725,680	615,880	0	615,880
212101 Social Security Contributions	463,602	0	0	463,602	463,602	0	463,602
213001 Medical expenses (To employees)	450,500	0	0	450,500	535,800	0	535,800
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	20,000	0	20,000
213004 Gratuity Expenses	982,112	0	0	982,112	1,159,006	0	1,159,006
221001 Advertising and Public Relations	30,000	0	0	30,000	155,500	0	155,500
221002 Workshops and Seminars	397,040	0	0	397,040	320,000	0	320,000
221003 Staff Training	1,079,512	0	0	1,079,512	273,750	0	273,750
221004 Recruitment Expenses	92,000	0	0	92,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,112	0	0	2,112	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	1,140,500	0	0	1,140,500	180,000	0	180,000
221009 Welfare and Entertainment	32,000	0	0	32,000	231,750	0	231,750
221011 Printing, Stationery, Photocopying and Binding	580,000	0	0	580,000	305,000	0	305,000
221012 Small Office Equipment	60,000	0	0	60,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	38,000	0	0	38,000	31,000	0	31,000
222001 Telecommunications	96,000	0	0	96,000	45,000	0	45,000
222003 Information and communications technology (ICT)	226,000	0	0	226,000	686,000	0	686,000
223001 Property Expenses	0	0	0	0	50,000	0	50,000
223004 Guard and Security services	422,217	0	0	422,217	140,000	0	140,000
223005 Electricity	740,000	0	0	740,000	690,000	0	690,000
223006 Water	98,304	0	0	98,304	220,000	0	220,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,174	0	0	8,174	0	0	0
224001 Medical Supplies	2,823,504	0	0	2,823,504	7,277,500	0	7,277,500
224004 Cleaning and Sanitation	32,500	0	0	32,500	32,500	0	32,500
224005 Uniforms, Beddings and Protective Gear	165,000	0	0	165,000	40,000	0	40,000
224006 Agricultural Supplies	8,660,578	0	0	8,660,578	25,971,000	0	25,971,000
225001 Consultancy Services- Short term	750,000	0	0	750,000	2,511,000	0	2,511,000
225002 Consultancy Services- Long-term	608,000	0	0	608,000	0	0	0
226001 Insurances	0	0	0	0	200,000	0	200,000
227001 Travel inland	1,557,045	0	0	1,557,045	2,798,533	0	2,798,533
227002 Travel abroad	190,000	0	0	190,000	220,000	0	220,000
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	1,033,850	0	0	1,033,850	1,055,000	0	1,055,000
228001 Maintenance - Civil	610,600	0	0	610,600	670,000	0	670,000
228002 Maintenance - Vehicles	437,588	0	0	437,588	437,000	0	437,000

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228003 Maintenance – Machinery, Equipment & Furniture	805,818	0	0	805,818	1,280,000	0	1,280,000
228004 Maintenance – Other	98,500	0	0	98,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	20,000
281401 Rental – non produced assets	0	0	0	0	304,000	0	304,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,996	0	0	60,996	0	0	0
282104 Compensation to 3rd Parties	140,000	0	0	140,000	0	0	0
282105 Court Awards	0	0	0	0	2,000,000	0	2,000,000
Investment (Capital Purchases)	42,674,917	0	0	42,674,917	16,660,000	0	16,660,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	189,617	0	0	189,617	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	828,000	0	0	828,000	110,000	0	110,000
311101 Land	1,130,000	0	0	1,130,000	150,000	0	150,000
312101 Non-Residential Buildings	9,591,500	0	0	9,591,500	2,900,000	0	2,900,000
312102 Residential Buildings	9,500,000	0	0	9,500,000	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0
312104 Other Structures	3,995,800	0	0	3,995,800	8,800,000	0	8,800,000
312201 Transport Equipment	1,430,000	0	0	1,430,000	700,000	0	700,000
312202 Machinery and Equipment	7,837,000	0	0	7,837,000	3,500,000	0	3,500,000
312203 Furniture & Fixtures	0	0	0	0	180,000	0	180,000
312212 Medical Equipment	400,000	0	0	400,000	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	320,000	0	320,000
312214 Laboratory Equipments	1,860,000	0	0	1,860,000	0	0	0
312301 Cultivated Assets	3,470,000	0	0	3,470,000	0	0	0
314201 Materials and supplies	1,663,000	0	0	1,663,000	0	0	0
Arrears	140,693	0	0	140,693	1,047,318	0	1,047,318
321605 Domestic arrears (Budgeting)	0	0	0	0	1,047,318	0	1,047,318
321607 Utility arrears (Budgeting)	140,693	0	0	140,693	0	0	0
Grand Total Vote 125	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Breeding and Genetic Development

Recurrent Budget Estimates

Department 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	4,636,023	0	0	4,636,023	4,636,023	0	4,636,023
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	565,880	565,880
212101 Social Security Contributions	0	463,602	0	463,602	0	463,602	463,602
213001 Medical expenses (To employees)	0	325,500	0	325,500	0	535,800	535,800
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	20,000
213004 Gratuity Expenses	0	982,112	0	982,112	0	1,159,006	1,159,006
221002 Workshops and Seminars	0	22,240	0	22,240	0	0	0
221003 Staff Training	0	11,612	0	11,612	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	32,000	0	32,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	155,000	155,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	31,000	31,000
222001 Telecommunications	0	0	0	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	160,000	160,000
223001 Property Expenses	0	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	42,217	0	42,217	0	140,000	140,000
223005 Electricity	0	0	0	0	0	290,000	290,000
223006 Water	0	0	0	0	0	220,000	220,000
224004 Cleaning and Sanitation	0	0	0	0	0	32,500	32,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	0	0	0	0	750,000	750,000
226001 Insurances	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	81,605	0	81,605	0	781,816	781,816
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	228,000	228,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,000	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 01	4,636,023	2,003,000	0	6,639,023	4,636,023	6,204,604	10,840,627

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Budget Output 015602 Financial management, management accounting & financial Accounting.

221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	56,000	0	56,000	0	0	0
228001 Maintenance - Civil	0	16,000	0	16,000	0	0	0
228002 Maintenance - Vehicles	0	40,088	0	40,088	0	0	0
Total Cost of Budget Output 02	0	130,088	0	130,088	0	0	0

Budget Output 015605 Monitoring and evaluation

227001 Travel inland	0	0	0	0	0	130,000	130,000
Total Cost of Budget Output 05	0	0	0	0	0	130,000	130,000
Total Cost Of Outputs Provided	4,636,023	2,133,088	0	6,769,111	4,636,023	6,334,604	10,970,627

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 015699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,047,318	1,047,318
Total Cost of Budget Output 99	0	0	0	0	0	1,047,318	1,047,318
Total Cost Of Arrears	0	0	0	0	0	1,047,318	1,047,318
Total Cost for Department 01	4,636,023	2,133,088	0	6,769,111	4,636,023	7,381,922	12,017,945
Total Excluding Arrears	4,636,023	2,133,088	0	6,769,111	4,636,023	6,334,604	10,970,627

Department 02 Dairy cattle

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015607 Promotion of dairy cattle breeding

221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	120,000	0	120,000	0	0	0
Total Cost of Budget Output 07	0	150,000	0	150,000	0	0	0

Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

224004 Cleaning and Sanitation	0	19,500	0	19,500	0	0	0
224006 Agricultural Supplies	0	60,000	0	60,000	0	0	0
228004 Maintenance – Other	0	20,500	0	20,500	0	0	0
Total Cost of Budget Output 08	0	100,000	0	100,000	0	0	0

Budget Output 015609 Multiplication of pure Dairy animals & appropriate crosses

221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 09	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	0	0
Total Cost for Department 02	0	300,000	0	300,000	0	0	0
Total Excluding Arrears	0	300,000	0	300,000	0	0	0

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Department 03 Beef cattle

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015612 Promotion of beef cattle breeding							
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	0	0
Total Cost of Budget Output 12	0	110,000	0	110,000	0	0	0
Budget Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 13	0	80,000	0	80,000	0	0	0
Budget Output 015614 Multiplication of pure beef breeds & appropriate crosses							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
224001 Medical Supplies	0	11,000	0	11,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 14	0	120,000	0	120,000	0	0	0
Total Cost Of Outputs Provided	0	310,000	0	310,000	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015699 Arrears							
321607 Utility arrears (Budgeting)	0	140,693	0	140,693	0	0	0
Total Cost of Budget Output 99	0	140,693	0	140,693	0	0	0
Total Cost Of Arrears	0	140,693	0	140,693	0	0	0
Total Cost for Department 03	0	450,693	0	450,693	0	0	0
Total Excluding Arrears	0	310,000	0	310,000	0	0	0

Department 04 Poultry

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015619 Production and distribution of chicks							
222001 Telecommunications	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	94,000	0	94,000	0	0	0
224006 Agricultural Supplies	0	608,000	0	608,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	48,000	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0

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228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 19	0	860,000	0	860,000	0	0	0
Budget Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0
224006 Agricultural Supplies	0	214,000	0	214,000	0	0	0
Total Cost of Budget Output 20	0	240,000	0	240,000	0	0	0
Total Cost Of Outputs Provided	0	1,100,000	0	1,100,000	0	0	0
Total Cost for Department 04	0	1,100,000	0	1,100,000	0	0	0
Total Excluding Arrears	0	1,100,000	0	1,100,000	0	0	0

Department 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015621 Breeding & multiplication of meat goats							
221003 Staff Training	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 21	0	150,000	0	150,000	0	0	0
Budget Output 015623 Breeding & multiplication of pigs							
221003 Staff Training	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	64,004	0	64,004	0	0	0
224006 Agricultural Supplies	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	60,996	0	60,996	0	0	0
Total Cost of Budget Output 23	0	250,000	0	250,000	0	0	0
Total Cost Of Outputs Provided	0	400,000	0	400,000	0	0	0
Total Cost for Department 05	0	400,000	0	400,000	0	0	0
Total Excluding Arrears	0	400,000	0	400,000	0	0	0

Department 06 Pasture and feeds

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm							
224006 Agricultural Supplies	0	329,852	0	329,852	0	0	0
227001 Travel inland	0	34,080	0	34,080	0	0	0
227004 Fuel, Lubricants and Oils	0	23,850	0	23,850	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	12,218	0	12,218	0	0	0
Total Cost of Budget Output 27	0	400,000	0	400,000	0	0	0
Total Cost Of Outputs Provided	0	400,000	0	400,000	0	0	0
Total Cost for Department 06	0	400,000	0	400,000	0	0	0
<i>Total Excluding Arrears</i>	0	400,000	0	400,000	0	0	0

Department 08 National Animal Data Bank

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
227001 Travel inland	0	5,600	0	5,600	0	0	0
Total Cost of Budget Output 29	0	5,600	0	5,600	0	0	0
Budget Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank							
224006 Agricultural Supplies	0	56,000	0	56,000	0	0	0
Total Cost of Budget Output 30	0	56,000	0	56,000	0	0	0
Budget Output 015631 Develop National herd/milk/beef recording schemes							
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	48,400	0	48,400	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 31	0	73,400	0	73,400	0	0	0
Budget Output 015632 Performance & progeny-testing schemes							
224006 Agricultural Supplies	0	65,000	0	65,000	0	0	0
Total Cost of Budget Output 32	0	65,000	0	65,000	0	0	0
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	0	0
Total Cost for Department 08	0	200,000	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	0	0

Department 09 Fish breeding and production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015634 Production and sale of founder brood stock of fisheries resources.							
211103 Allowances (Inc. Casuals, Temporary)	0	35,280	0	35,280	0	0	0
223006 Water	0	304	0	304	0	0	0
224006 Agricultural Supplies	0	180,000	0	180,000	0	0	0
227001 Travel inland	0	19,760	0	19,760	0	0	0
Total Cost of Budget Output 34	0	235,344	0	235,344	0	0	0
Total Cost Of Outputs Provided	0	235,344	0	235,344	0	0	0
Total Cost for Department 09	0	235,344	0	235,344	0	0	0
<i>Total Excluding Arrears</i>	0	235,344	0	235,344	0	0	0

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Department 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
224006 Agricultural Supplies	0	60,000	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	360,000	0	360,000	0	0	0
228004 Maintenance – Other	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 36	0	500,000	0	500,000	0	0	0
Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians							
213001 Medical expenses (To employees)	0	125,000	0	125,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
Total Cost of Budget Output 37	0	225,000	0	225,000	0	0	0
Budget Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
224001 Medical Supplies	0	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 38	0	300,000	0	300,000	0	0	0
Budget Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
224006 Agricultural Supplies	0	518,826	0	518,826	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 39	0	628,826	0	628,826	0	0	0
Budget Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,174	0	8,174	0	0	0
224006 Agricultural Supplies	0	125,000	0	125,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 40	0	333,174	0	333,174	0	0	0
Budget Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
224004 Cleaning and Sanitation	0	13,000	0	13,000	0	0	0
Total Cost of Budget Output 41	0	13,000	0	13,000	0	0	0
Total Cost Of Outputs Provided	0	2,000,000	0	2,000,000	0	0	0
Total Cost for Department 10	0	2,000,000	0	2,000,000	0	0	0
<i>Total Excluding Arrears</i>	0	2,000,000	0	2,000,000	0	0	0

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015601 Human Resource management & development.							
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	105,500	0	105,500
221002 Workshops and Seminars	58,000	0	0	58,000	0	0	0
221003 Staff Training	135,000	0	0	135,000	193,750	0	193,750
221004 Recruitment Expenses	42,000	0	0	42,000	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	49,750	0	49,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	1,166,000	0	1,166,000
282104 Compensation to 3rd Parties	140,000	0	0	140,000	0	0	0
Total Cost Of Budget Output 015601	390,000	0	0	390,000	1,675,000	0	1,675,000
Budget Output 015602 Financial management, management accounting & financial Accounting.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221003 Staff Training	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	72,000	0	72,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 015602	50,000	0	0	50,000	172,000	0	172,000
Budget Output 015603 Promotion and development of regional & international relations.							
221017 Subscriptions	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	150,000	0	150,000
227002 Travel abroad	80,000	0	0	80,000	190,000	0	190,000
Total Cost Of Budget Output 015603	100,000	0	0	100,000	340,000	0	340,000
Budget Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages							
221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0
224006 Agricultural Supplies	280,000	0	0	280,000	0	0	0
Total Cost Of Budget Output 015604	350,000	0	0	350,000	0	0	0
Budget Output 015605 Monitoring and evaluation							
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
224006 Agricultural Supplies	150,000	0	0	150,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 015605	350,000	0	0	350,000	180,000	0	180,000
Budget Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.							
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 015606	50,000	0	0	50,000	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015607 Promotion of dairy cattle breeding

224001 Medical Supplies	360,000	0	0	360,000	200,000	0	200,000
224006 Agricultural Supplies	325,000	0	0	325,000	2,844,000	0	2,844,000
227001 Travel inland	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	225,000	0	225,000
228001 Maintenance - Civil	15,000	0	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	152,000	0	152,000
Total Cost Of Budget Output 015607	900,000	0	0	900,000	3,721,000	0	3,721,000

Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

221001 Advertising and Public Relations	0	0	0	0	32,000	0	32,000
224006 Agricultural Supplies	0	0	0	0	309,000	0	309,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 015608	0	0	0	0	521,000	0	521,000

Budget Output 015609 Multiplication of pure Dairy animals & appropriate crosses

224006 Agricultural Supplies	244,000	0	0	244,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	0	0	0
Total Cost Of Budget Output 015609	484,000	0	0	484,000	0	0	0

Budget Output 015610 Industrial production of milk and allied products

228001 Maintenance - Civil	140,000	0	0	140,000	0	0	0
Total Cost Of Budget Output 015610	140,000	0	0	140,000	0	0	0

Budget Output 015611 Conservation and utilization of indigenous Animal Genetic resources.

224001 Medical Supplies	354,500	0	0	354,500	0	0	0
224006 Agricultural Supplies	255,500	0	0	255,500	1,306,000	0	1,306,000
227001 Travel inland	180,000	0	0	180,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 015611	790,000	0	0	790,000	1,406,000	0	1,406,000

Budget Output 015612 Promotion of beef cattle breeding

223005 Electricity	180,000	0	0	180,000	0	0	0
224001 Medical Supplies	870,000	0	0	870,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	200,217	0	200,217
281401 Rental – non produced assets	0	0	0	0	152,000	0	152,000
Total Cost Of Budget Output 015612	1,050,000	0	0	1,050,000	552,217	0	552,217

Budget Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

221001 Advertising and Public Relations	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0
227001 Travel inland	360,000	0	0	360,000	70,000	0	70,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 015613	430,000	0	0	430,000	98,000	0	98,000
Budget Output 015614 Multiplication of pure beef breeds & appropriate crosses							
211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	240,000	0	0	0
224001 Medical Supplies	0	0	0	0	624,000	0	624,000
224006 Agricultural Supplies	0	0	0	0	1,910,000	0	1,910,000
225001 Consultancy Services- Short term	0	0	0	0	345,000	0	345,000
227001 Travel inland	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	130,000	0	130,000
Total Cost Of Budget Output 015614	360,000	0	0	360,000	3,229,000	0	3,229,000
Budget Output 015616 Conservation and utilization of indogenous Animal Genetic resources.							
224001 Medical Supplies	180,000	0	0	180,000	0	0	0
224006 Agricultural Supplies	120,000	0	0	120,000	0	0	0
Total Cost Of Budget Output 015616	300,000	0	0	300,000	0	0	0
Budget Output 015617 Promotion of the identified, established and economically viable poultry genetic resources							
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	1,400,000	0	0	1,400,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 015617	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
Budget Output 015618 Select,improve and conserve indogenous poultry genetic resources.							
224006 Agricultural Supplies	260,000	0	0	260,000	120,000	0	120,000
Total Cost Of Budget Output 015618	260,000	0	0	260,000	120,000	0	120,000
Budget Output 015619 Production and distribution of chicks							
222001 Telecommunications	36,000	0	0	36,000	0	0	0
224001 Medical Supplies	300,000	0	0	300,000	0	0	0
224006 Agricultural Supplies	1,364,000	0	0	1,364,000	3,095,000	0	3,095,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 015619	2,000,000	0	0	2,000,000	3,095,000	0	3,095,000
Budget Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	100,800	0	0	100,800	0	0	0
227001 Travel inland	180,000	0	0	180,000	0	0	0
Total Cost Of Budget Output 015620	280,800	0	0	280,800	0	0	0
Budget Output 015621 Breeding &multiplication of meat goats							
221003 Staff Training	166,400	0	0	166,400	0	0	0
224001 Medical Supplies	0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies	67,000	0	0	67,000	1,678,000	0	1,678,000
227001 Travel inland	0	0	0	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	133,600	0	0	133,600	70,000	0	70,000
228004 Maintenance – Other	48,000	0	0	48,000	0	0	0
Total Cost Of Budget Output 015621	415,000	0	0	415,000	2,024,000	0	2,024,000

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015623 Breeding & multiplication of pigs

211103 Allowances (Inc. Casuals, Temporary)	20,400	0	0	20,400	0	0	0
224001 Medical Supplies	0	0	0	0	275,000	0	275,000
224006 Agricultural Supplies	350,000	0	0	350,000	2,250,000	0	2,250,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	279,600	0	0	279,600	110,000	0	110,000
Total Cost Of Budget Output 015623	650,000	0	0	650,000	2,685,000	0	2,685,000

Budget Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	360,000	0	0	360,000	0	0	0
224006 Agricultural Supplies	520,000	0	0	520,000	3,274,000	0	3,274,000
227001 Travel inland	0	0	0	0	95,000	0	95,000
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	105,000	0	105,000
Total Cost Of Budget Output 015627	1,130,000	0	0	1,130,000	3,474,000	0	3,474,000

Budget Output 015628 Industrial production of animal feeds.

223005 Electricity	120,000	0	0	120,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	0	0	0
224006 Agricultural Supplies	375,000	0	0	375,000	5,500,000	0	5,500,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 015628	570,000	0	0	570,000	5,500,000	0	5,500,000

Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 015629	500,000	0	0	500,000	100,000	0	100,000

Budget Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221002 Workshops and Seminars	0	0	0	0	300,000	0	300,000
221003 Staff Training	15,500	0	0	15,500	0	0	0
221008 Computer supplies and Information Technology (IT)	1,050,500	0	0	1,050,500	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	435,500	0	435,500
223005 Electricity	120,000	0	0	120,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	0	0	0	0	100,500	0	100,500
227004 Fuel, Lubricants and Oils	0	0	0	0	54,000	0	54,000
282105 Court Awards	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 015630	1,306,000	0	0	1,306,000	2,890,000	0	2,890,000

Budget Output 015631 Develop National herd/milk/beef recording schemes

221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 015631	300,000	0	0	300,000	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Budget Output 015632 Performance & progeny-testing schemes

228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 015632	100,000	0	0	100,000	0	0	0

Budget Output 015633 Promotion of the identified, established and economically viable fish breeds.

224006 Agricultural Supplies	0	0	0	0	120,000	0	120,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
Total Cost Of Budget Output 015633	200,000	0	0	200,000	190,000	0	190,000

Budget Output 015634 Production and sale of founder brood stock of fisheries resources.

224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	360,000	0	360,000
227001 Travel inland	0	0	0	0	53,000	0	53,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	0	22,000
Total Cost Of Budget Output 015634	100,000	0	0	100,000	435,000	0	435,000

Budget Output 015635 Training of fish farmers and breeders

225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	83,000	0	83,000
Total Cost Of Budget Output 015635	20,000	0	0	20,000	83,000	0	83,000

Budget Output 015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 015636	100,000	0	0	100,000	0	0	0

Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	396,000	0	0	396,000	0	0	0
224001 Medical Supplies	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
227001 Travel inland	60,000	0	0	60,000	100,000	0	100,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 015637	506,000	0	0	506,000	460,000	0	460,000

Budget Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221003 Staff Training	200,000	0	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
227001 Travel inland	240,000	0	0	240,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 015638	640,000	0	0	640,000	400,000	0	400,000

Budget Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

222001 Telecommunications	20,000	0	0	20,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
224001 Medical Supplies	120,000	0	0	120,000	1,100,000	0	1,100,000

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224006 Agricultural Supplies	180,000	0	0	180,000	655,000	0	655,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	187,500	0	0	187,500	0	0	0
Total Cost Of Budget Output 015639	747,500	0	0	747,500	1,755,000	0	1,755,000

Budget Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

223005 Electricity	200,000	0	0	200,000	400,000	0	400,000
224001 Medical Supplies	0	0	0	0	2,620,000	0	2,620,000
227001 Travel inland	120,000	0	0	120,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	110,000	0	0	110,000	5,000	0	5,000
228002 Maintenance - Vehicles	170,000	0	0	170,000	0	0	0
Total Cost Of Budget Output 015640	600,000	0	0	600,000	3,040,000	0	3,040,000

Budget Output 015641 Strengthening and maintenance of state-of- the-art ARTs laboratories

222003 Information and communications technology (ICT)	200,000	0	0	200,000	50,500	0	50,500
223004 Guard and Security services	380,000	0	0	380,000	0	0	0
223005 Electricity	120,000	0	0	120,000	0	0	0
223006 Water	50,000	0	0	50,000	0	0	0
224001 Medical Supplies	250,000	0	0	250,000	2,158,500	0	2,158,500
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	40,000
226001 Insurances	0	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	560,000	0	560,000
228002 Maintenance - Vehicles	0	0	0	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,100,000	0	1,100,000
Total Cost Of Budget Output 015641	1,000,000	0	0	1,000,000	4,539,000	0	4,539,000
Total Cost for Outputs Provided	18,669,300	0	0	18,669,300	44,684,217	0	44,684,217

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 015672 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	179,617	0	0	179,617	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	338,000	0	0	338,000	110,000	0	110,000
311101 Land	1,130,000	0	0	1,130,000	150,000	0	150,000
312101 Non-Residential Buildings	7,090,000	0	0	7,090,000	2,300,000	0	2,300,000
312102 Residential Buildings	9,500,000	0	0	9,500,000	0	0	0
312104 Other Structures	2,050,000	0	0	2,050,000	4,700,000	0	4,700,000
312202 Machinery and Equipment	0	0	0	0	3,500,000	0	3,500,000
Total Cost Of Budget Output 015672	20,287,617	0	0	20,287,617	10,760,000	0	10,760,000

Budget Output 015673 Roads, Streets and Highways

281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0

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312104 Other Structures	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 015673	1,250,000	0	0	1,250,000	0	0	0
Budget Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	846,000	0	0	846,000	0	0	0
312201 Transport Equipment	1,430,000	0	0	1,430,000	0	0	0
312202 Machinery and Equipment	6,287,000	0	0	6,287,000	0	0	0
312212 Medical Equipment	400,000	0	0	400,000	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0
312214 Laboratory Equipments	1,860,000	0	0	1,860,000	0	0	0
314201 Materials and supplies	473,000	0	0	473,000	0	0	0
Total Cost Of Budget Output 015677	11,476,000	0	0	11,476,000	0	0	0
Budget Output 015679 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	1,655,500	0	0	1,655,500	0	0	0
312104 Other Structures	1,645,800	0	0	1,645,800	4,100,000	0	4,100,000
312202 Machinery and Equipment	1,550,000	0	0	1,550,000	0	0	0
312301 Cultivated Assets	3,470,000	0	0	3,470,000	0	0	0
314201 Materials and supplies	1,190,000	0	0	1,190,000	0	0	0
Total Cost Of Budget Output 015679	9,661,300	0	0	9,661,300	4,100,000	0	4,100,000
Total Cost for Capital Purchases	42,674,917	0	0	42,674,917	14,860,000	0	14,860,000
Total Cost for Project: 1325	61,344,217	0	0	61,344,217	59,544,217	0	59,544,217
Total Excluding Arrears	61,344,217	0	0	61,344,217	59,544,217	0	59,544,217

Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	600,000	0	600,000
Total Cost Of Budget Output 015672	0	0	0	0	600,000	0	600,000
Budget Output 015675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 015675	0	0	0	0	700,000	0	700,000
Budget Output 015678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	180,000	0	180,000

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312213 ICT Equipment	0	0	0	0	320,000	0	320,000
<i>Total Cost Of Budget Output 015678</i>	0	0	0	0	500,000	0	500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,800,000	0	1,800,000
<i>Total Cost for Project: 1752</i>	0	0	0	0	1,800,000	0	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,800,000	0	1,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	73,199,365	0	0	73,199,365	72,314,844	0	72,314,844
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 125	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 10 Digital Transformation			
	GoU	External Fin	Total
04 Electronic Public Services Delivery (e-transformation)	2,430,797	110,079,020	112,509,817
05 Shared IT infrastructure	12,333,939	0	12,333,939
06 Streamlined IT Governance and capacity development	15,864,126	0	15,864,126
Total For Programme 10	30,628,861	110,079,020	140,707,882
Total Excluding Arrears	30,628,861	110,079,020	140,707,882
Total Vote 126	30,628,861	110,079,020	140,707,882
Total Excluding Arrears	30,628,861	110,079,020	140,707,882

Vote: 126 National Information Technology Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Information Security	0	364,400	0	364,400	0	126,400	126,400
04 E- Government Services	0	1,026,395	0	1,026,395	0	680,855	680,855
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,390,795	0	1,390,795	0	807,255	807,255
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
Total Development Budget Estimates for Sub-SubProgramme	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
Total Excluding Arrears	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
Sub-SubProgramme 05 Shared IT infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1615 Government Network (GOVNET) Project	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939
Total Excluding Arrears	20,794,322	0	0	20,794,322	12,333,939	0	12,333,939
Sub-SubProgramme 06 Streamlined IT Governance and capacity development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	702,683	0	702,683	0	235,438	235,438
05 Regulatory Compliance & Legal Services	0	608,810	0	608,810	0	243,500	243,500
06 Planning, Research & Development	0	710,000	0	710,000	0	299,542	299,542
07 Finance and Administration	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
Total Recurrent Budget Estimates for Sub-SubProgramme	7,439,171	8,879,325	0	16,318,496	7,439,171	7,230,455	14,669,626
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1653 Retooling of National Information & Technology Authority	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
Total Development Budget Estimates for Sub-SubProgramme	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
Total Excluding Arrears	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
Total Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
Total Excluding Arrears	41,481,655	74,765,214	0	116,246,869	30,628,861	110,079,020	140,707,882

Vote: 126 National Information Technology Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,708,871	19,947,719	0	55,656,590	24,956,077	26,561,041	51,517,118
211102 Contract Staff Salaries	7,439,171	2,813,499	0	10,252,669	7,439,171	1,059,355	8,498,526
211103 Allowances (Inc. Casuals, Temporary)	578,700	0	0	578,700	477,795	0	477,795
212101 Social Security Contributions	793,351	0	0	793,351	743,917	0	743,917
212201 Social Security Contributions	79,401	0	0	79,401	0	0	0
213001 Medical expenses (To employees)	344,537	0	0	344,537	280,000	0	280,000
213002 Incapacity, death benefits and funeral expenses	174,811	0	0	174,811	153,514	0	153,514
213004 Gratuity Expenses	1,288,346	0	0	1,288,346	1,288,346	0	1,288,346
221001 Advertising and Public Relations	231,745	536,743	0	768,488	179,479	1,010,700	1,190,179
221002 Workshops and Seminars	597,000	1,175,865	0	1,772,865	354,596	1,772,200	2,126,796
221003 Staff Training	577,000	1,006,625	0	1,583,625	470,000	1,636,767	2,106,767
221004 Recruitment Expenses	20,000	0	0	20,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	40,250	0	0	40,250	0	0	0
221008 Computer supplies and Information Technology (IT)	126,000	0	0	126,000	63,000	0	63,000
221009 Welfare and Entertainment	547,800	0	0	547,800	163,800	0	163,800
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	55,500	0	55,500
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	210,820	0	0	210,820	70,190	0	70,190
222001 Telecommunications	144,000	0	0	144,000	180,000	0	180,000
222002 Postage and Courier	32,000	0	0	32,000	34,000	0	34,000
222003 Information and communications technology (ICT)	16,319,578	235,000	0	16,554,578	7,803,055	4,242,833	12,045,888
223002 Rates	10,000	0	0	10,000	10,000	100,000	110,000
223003 Rent – (Produced Assets) to private entities	1,706,627	0	0	1,706,627	1,956,627	0	1,956,627
223004 Guard and Security services	246,600	0	0	246,600	184,600	0	184,600
223005 Electricity	420,000	0	0	420,000	967,200	0	967,200
223006 Water	18,000	0	0	18,000	12,400	0	12,400
224004 Cleaning and Sanitation	136,650	0	0	136,650	144,400	0	144,400
225001 Consultancy Services- Short term	973,282	8,385,000	0	9,358,282	547,917	11,089,186	11,637,103
225002 Consultancy Services- Long-term	250,000	4,877,576	0	5,127,576	120,000	2,320,000	2,440,000
226001 Insurances	109,000	0	0	109,000	69,000	0	69,000
226002 Licenses	344,100	562,500	0	906,600	344,100	2,840,000	3,184,100
227001 Travel inland	548,800	94,911	0	643,711	214,300	240,000	454,300
227002 Travel abroad	679,000	0	0	679,000	156,000	0	156,000
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	276,500	0	0	276,500	191,840	100,000	291,840
228002 Maintenance - Vehicles	152,000	0	0	152,000	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	92,000	0	0	92,000	130,630	0	130,630
228004 Maintenance – Other	15,000	0	0	15,000	0	0	0

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282102 Fines and Penalties/ Court wards	21,800	0	0	21,800	21,700	0	21,700
Investment (Capital Purchases)	5,772,785	54,817,495	0	60,590,280	5,672,785	83,517,979	89,190,764
312201 Transport Equipment	600,000	0	0	600,000	750,000	0	750,000
312202 Machinery and Equipment	103,741	10,707,500	0	10,811,241	103,741	3,065,264	3,169,004
312203 Furniture & Fixtures	200,500	0	0	200,500	80,000	0	80,000
312213 ICT Equipment	4,868,544	44,109,995	0	48,978,539	4,739,044	80,452,716	85,191,760
Arrears	174,361	0	0	174,361	0	0	0
321605 Domestic arrears (Budgeting)	174,361	0	0	174,361	0	0	0
Grand Total Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	41,481,655	74,765,214	0	116,246,869	30,628,861	110,079,020	140,707,882

Vote: 126 National Information Technology Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

Department 03 Information Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
221002 Workshops and Seminars	0	47,000	0	47,000	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	96,000	0	96,000	0	43,000	43,000
221017 Subscriptions	0	108,000	0	108,000	0	13,000	13,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,400	10,400
227001 Travel inland	0	26,400	0	26,400	0	11,000	11,000
227002 Travel abroad	0	87,000	0	87,000	0	26,000	26,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>126,400</i>	<i>126,400</i>
Total Cost Of Outputs Provided	0	364,400	0	364,400	0	126,400	126,400
Total Cost for Department 03	0	364,400	0	364,400	0	126,400	126,400
<i>Total Excluding Arrears</i>	0	364,400	0	364,400	0	126,400	126,400

Department 04 E- Government Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	21,000
221001 Advertising and Public Relations	0	64,545	0	64,545	0	15,395	15,395
221002 Workshops and Seminars	0	52,000	0	52,000	0	20,000	20,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
222003 Information and communications technology (ICT)	0	480,000	0	480,000	0	470,460	470,460
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	48,000	0	48,000	0	0	0
223006 Water	0	3,600	0	3,600	0	0	0
224004 Cleaning and Sanitation	0	2,250	0	2,250	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	80,000	80,000
226002 Licenses	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	34,000	0	34,000	0	14,000	14,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>680,855</i>	<i>680,855</i>
Total Cost Of Outputs Provided	0	1,026,395	0	1,026,395	0	680,855	680,855
Total Cost for Department 04	0	1,026,395	0	1,026,395	0	680,855	680,855
<i>Total Excluding Arrears</i>	0	1,026,395	0	1,026,395	0	680,855	680,855

Development Budget Estimates

Vote: 126 National Information Technology Authority

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211102 Contract Staff Salaries	0	2,813,499	0	2,813,499	0	1,059,355	1,059,355
221001 Advertising and Public Relations	0	536,743	0	536,743	72,000	1,010,700	1,082,700
221002 Workshops and Seminars	300,000	1,175,865	0	1,475,865	246,000	1,772,200	2,018,200
221003 Staff Training	170,000	1,006,625	0	1,176,625	220,000	1,636,767	1,856,767
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	235,000	0	235,000	0	4,242,833	4,242,833
223002 Rates	0	0	0	0	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	534,001	0	534,001
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	2,400	0	0	2,400	2,400	0	2,400
224004 Cleaning and Sanitation	2,400	0	0	2,400	2,400	0	2,400
225001 Consultancy Services- Short term	0	8,385,000	0	8,385,000	0	11,089,186	11,089,186
225002 Consultancy Services- Long-term	0	4,877,576	0	4,877,576	0	2,320,000	2,320,000
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
226002 Licenses	0	562,500	0	562,500	0	2,840,000	2,840,000
227001 Travel inland	172,000	94,911	0	266,911	100,000	240,000	340,000
227002 Travel abroad	346,000	0	0	346,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	100,000	180,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 050401	1,519,801	19,947,719	0	21,467,520	1,519,801	26,561,041	28,080,842
Total Cost for Outputs Provided	1,519,801	19,947,719	0	21,467,520	1,519,801	26,561,041	28,080,842
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 050477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	103,741	10,707,500	0	10,811,241	103,741	3,065,264	3,169,004
312213 ICT Equipment	0	44,109,995	0	44,109,995	0	80,452,716	80,452,716
Total Cost Of Budget Output 050477	103,741	54,817,495	0	54,921,236	103,741	83,517,979	83,621,720
Total Cost for Capital Purchases	103,741	54,817,495	0	54,921,236	103,741	83,517,979	83,621,720
Total Cost for Project: 1400	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
Total Excluding Arrears	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
Total Excluding Arrears	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817

Sub-SubProgramme 05 Shared IT infrastructure

Recurrent Budget Estimates

Vote: 126 National Information Technology Authority

Department 02 Technical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,500	2,500
222003 Information and communications technology (ICT)	0	15,839,578	0	15,839,578	0	7,322,195	7,322,195
226002 Licenses	0	284,100	0	284,100	0	284,100	284,100
227001 Travel inland	0	149,100	0	149,100	0	20,600	20,600
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Budget Output 01	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395
Total Cost Of Outputs Provided	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395
Arrears							
Budget Output 050599 Arrears							
321605 Domestic arrears (Budgeting)	0	174,361	0	174,361	0	0	0
Total Cost of Budget Output 99	0	174,361	0	174,361	0	0	0
Total Cost Of Arrears	0	174,361	0	174,361	0	0	0
Total Cost for Department 02	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
Total Excluding Arrears	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395

Development Budget Estimates

Project 1615 Government Network (GOVNET) Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 050576 Purchase of ICT Equipment							
312213 ICT Equipment	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost Of Budget Output 050576	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost for Capital Purchases	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost for Project: 1615	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Excluding Arrears	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939
Total Excluding Arrears	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939

Sub-SubProgramme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,500	12,500

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221001 Advertising and Public Relations	0	80,000	0	80,000	0	27,000	27,000
221002 Workshops and Seminars	0	99,000	0	99,000	0	32,596	32,596
221003 Staff Training	0	75,000	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	20,000	20,000
221017 Subscriptions	0	13,000	0	13,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	250,683	0	250,683	0	80,342	80,342
227001 Travel inland	0	55,000	0	55,000	0	25,000	25,000
227002 Travel abroad	0	100,000	0	100,000	0	30,000	30,000
Total Cost of Budget Output 01	0	702,683	0	702,683	0	235,438	235,438
Total Cost Of Outputs Provided	0	702,683	0	702,683	0	235,438	235,438
Total Cost for Department 01	0	702,683	0	702,683	0	235,438	235,438
<i>Total Excluding Arrears</i>	0	702,683	0	702,683	0	235,438	235,438

Department 05 Regulatory Compliance & Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050603 A well regulated IT environment in Public and Private sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	20,000	20,000
221001 Advertising and Public Relations	0	62,000	0	62,000	0	52,500	52,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221003 Staff Training	0	112,000	0	112,000	0	0	0
221007 Books, Periodicals & Newspapers	0	23,210	0	23,210	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	7,000	7,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	35,000	0	35,000	0	22,000	22,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	30,000	30,000
227001 Travel inland	0	45,300	0	45,300	0	10,300	10,300
227002 Travel abroad	0	16,000	0	16,000	0	0	0
282102 Fines and Penalties/ Court wards	0	21,800	0	21,800	0	21,700	21,700
Total Cost of Budget Output 03	0	608,810	0	608,810	0	243,500	243,500
Total Cost Of Outputs Provided	0	608,810	0	608,810	0	243,500	243,500
Total Cost for Department 05	0	608,810	0	608,810	0	243,500	243,500
<i>Total Excluding Arrears</i>	0	608,810	0	608,810	0	243,500	243,500

Department 06 Planning, Research & Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050602 IT Research, Development and Innovations Supported and Promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	6,000	6,000
221003 Staff Training	0	20,000	0	20,000	0	0	0

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221017 Subscriptions	0	21,000	0	21,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	432,000	0	432,000	0	153,142	153,142
225002 Consultancy Services- Long-term	0	120,000	0	120,000	0	90,000	90,000
227001 Travel inland	0	37,000	0	37,000	0	21,400	21,400
227002 Travel abroad	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 02	0	710,000	0	710,000	0	299,542	299,542
Total Cost Of Outputs Provided	0	710,000	0	710,000	0	299,542	299,542
Total Cost for Department 06	0	710,000	0	710,000	0	299,542	299,542
<i>Total Excluding Arrears</i>	0	710,000	0	710,000	0	299,542	299,542

Department 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
211102 Contract Staff Salaries	7,439,171	0	0	7,439,171	7,439,171	0	7,439,171
211103 Allowances (Inc. Casuals, Temporary)	0	468,700	0	468,700	0	409,295	409,295
212101 Social Security Contributions	0	793,351	0	793,351	0	743,917	743,917
212201 Social Security Contributions	0	79,401	0	79,401	0	0	0
213001 Medical expenses (To employees)	0	344,537	0	344,537	0	280,000	280,000
213002 Incapacity, death benefits and funeral expenses	0	174,811	0	174,811	0	153,514	153,514
213004 Gratuity Expenses	0	1,288,346	0	1,288,346	0	1,288,346	1,288,346
221001 Advertising and Public Relations	0	25,200	0	25,200	0	12,584	12,584
221002 Workshops and Seminars	0	49,000	0	49,000	0	17,000	17,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	17,040	0	17,040	0	0	0
221009 Welfare and Entertainment	0	532,800	0	532,800	0	163,800	163,800
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	46,000	46,000
221017 Subscriptions	0	33,820	0	33,820	0	13,190	13,190
222001 Telecommunications	0	144,000	0	144,000	0	180,000	180,000
222002 Postage and Courier	0	32,000	0	32,000	0	34,000	34,000
223002 Rates	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	222,600	0	222,600	0	172,600	172,600
223005 Electricity	0	348,000	0	348,000	0	943,200	943,200
223006 Water	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	132,000	0	132,000	0	142,000	142,000
225001 Consultancy Services- Short term	0	90,599	0	90,599	0	164,434	164,434
226001 Insurances	0	44,000	0	44,000	0	4,000	4,000
227001 Travel inland	0	30,000	0	30,000	0	12,000	12,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	91,840	91,840

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228002 Maintenance - Vehicles	0	122,000	0	122,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	58,630	58,630
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 01	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
Total Cost Of Outputs Provided	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
Total Cost for Department 07	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
<i>Total Excluding Arrears</i>	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146

Development Budget Estimates

Project 1653 Retooling of National Information & Technology Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 050619 Human Resource Management Services							
221003 Staff Training	150,000	0	0	150,000	250,000	0	250,000
Total Cost Of Budget Output 050619	150,000	0	0	150,000	250,000	0	250,000
Total Cost for Outputs Provided	150,000	0	0	150,000	250,000	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 050675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	750,000	0	750,000
Total Cost Of Budget Output 050675	600,000	0	0	600,000	750,000	0	750,000
Budget Output 050676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	404,000	0	0	404,000	114,500	0	114,500
Total Cost Of Budget Output 050676	404,000	0	0	404,000	114,500	0	114,500
Budget Output 050678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,500	0	0	200,500	80,000	0	80,000
Total Cost Of Budget Output 050678	200,500	0	0	200,500	80,000	0	80,000
Total Cost for Capital Purchases	1,204,500	0	0	1,204,500	944,500	0	944,500
Total Cost for Project: 1653	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
<i>Total Excluding Arrears</i>	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
<i>Total Excluding Arrears</i>	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	41,481,655	74,765,214	0	116,246,869	30,628,861	110,079,020	140,707,882

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1400 Regional Communication Infrastructure	74,765.21	110,079.02
410 International Development Association (IDA)	74,765.21	110,079.02
Total External Project Financing For Vote 126	74,765.21	110,079.02

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	16,014,974	0	16,014,974
14 Delivery of Tertiary Education Programme	10,691,533	0	10,691,533
Total For Programme 12	26,706,507	0	26,706,507
Total Excluding Arrears	26,706,507	0	26,706,507
Total Vote 127	26,706,507	0	26,706,507
Total Excluding Arrears	26,706,507	0	26,706,507

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	4,193,602	2,039,154	0	6,232,756	4,193,602	2,112,657	6,306,259
03 Academic and Student Affairs	1,426,977	1,181,738	0	2,608,716	1,426,977	1,081,738	2,508,715
Total Recurrent Budget Estimates for Sub-SubProgramme	5,620,579	3,220,893	0	8,841,471	5,620,579	3,194,395	8,814,974
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1685 Retooling of Muni University	4,247,098	0	0	4,247,098	7,200,000	0	7,200,000
Total Development Budget Estimates for Sub-SubProgramme	4,247,098	0	0	4,247,098	7,200,000	0	7,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	13,088,569	0	0	13,088,569	16,014,974	0	16,014,974
Total Excluding Arrears	13,014,974	0	0	13,014,974	16,014,974	0	16,014,974
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Faculty of Techno Science	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
05 Research and Innovation Department	296,250	123,978	0	420,228	296,251	123,978	420,229
06 Faculty of Education	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
07 Faculty of Health Sciences	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
08 Faculty of Science	773,389	139,160	0	912,549	773,389	139,160	912,549
09 Agriculture and Environmental Science	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
10 Faculty of Management Science	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Recurrent Budget Estimates for Sub-SubProgramme	8,978,743	1,712,789	0	10,691,533	8,978,743	1,712,790	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
Total Excluding Arrears	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
Total Vote 127	23,780,102	0	0	23,780,102	26,706,507	0	26,706,507
Total Excluding Arrears	23,706,507	0	0	23,706,507	26,706,507	0	26,706,507

Vote: 127 Muni University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	19,376,507	0	0	19,376,507	19,376,507	0	19,376,507
211101 General Staff Salaries	13,286,097	0	0	13,286,097	13,286,097	0	13,286,097
211102 Contract Staff Salaries	1,313,225	0	0	1,313,225	1,313,225	0	1,313,225
211103 Allowances (Inc. Casuals, Temporary)	672,394	0	0	672,394	780,563	0	780,563
212101 Social Security Contributions	1,459,932	0	0	1,459,932	1,459,932	0	1,459,932
213001 Medical expenses (To employees)	9,000	0	0	9,000	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	17,500	0	0	17,500	17,500	0	17,500
213004 Gratuity Expenses	52,000	0	0	52,000	192,000	0	192,000
221001 Advertising and Public Relations	40,280	0	0	40,280	28,500	0	28,500
221002 Workshops and Seminars	118,920	0	0	118,920	30,755	0	30,755
221003 Staff Training	72,696	0	0	72,696	81,700	0	81,700
221004 Recruitment Expenses	12,000	0	0	12,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	158,814	0	0	158,814	122,152	0	122,152
221008 Computer supplies and Information Technology (IT)	58,100	0	0	58,100	83,700	0	83,700
221009 Welfare and Entertainment	147,497	0	0	147,497	134,200	0	134,200
221011 Printing, Stationery, Photocopying and Binding	164,921	0	0	164,921	190,870	0	190,870
221012 Small Office Equipment	33,275	0	0	33,275	38,740	0	38,740
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	15,000	0	0	15,000	17,000	0	17,000
222001 Telecommunications	61,340	0	0	61,340	62,600	0	62,600
222002 Postage and Courier	3,098	0	0	3,098	4,098	0	4,098
222003 Information and communications technology (ICT)	64,000	0	0	64,000	130,000	0	130,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	49,600	0	49,600
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	50,000	0	0	50,000	30,000	0	30,000
223006 Water	48,000	0	0	48,000	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	88,269	0	0	88,269	84,971	0	84,971
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	33,020	0	0	33,020	23,000	0	23,000
224006 Agricultural Supplies	22,580	0	0	22,580	2,000	0	2,000
225001 Consultancy Services- Short term	31,000	0	0	31,000	21,000	0	21,000
226001 Insurances	36,000	0	0	36,000	62,000	0	62,000
226002 Licenses	1,500	0	0	1,500	1,500	0	1,500
227001 Travel inland	389,470	0	0	389,470	410,532	0	410,532
227002 Travel abroad	92,000	0	0	92,000	15,871	0	15,871
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	3,000	2,400	0	2,400

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227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	65,000	0	65,000
228001 Maintenance - Civil	45,000	0	0	45,000	40,000	0	40,000
228002 Maintenance - Vehicles	70,000	0	0	70,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	40,000	0	40,000
228004 Maintenance – Other	24,500	0	0	24,500	20,000	0	20,000
273101 Medical expenses (To general Public)	8,000	0	0	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	10,000	0	10,000
282103 Scholarships and related costs	440,079	0	0	440,079	265,000	0	265,000
Grants, Transfers and Subsidies (Outputs Funded)	130,000	0	0	130,000	130,000	0	130,000
262101 Contributions to International Organisations (Current)	60,000	0	0	60,000	60,000	0	60,000
263104 Transfers to other govt. Units (Current)	70,000	0	0	70,000	70,000	0	70,000
Investment (Capital Purchases)	4,200,000	0	0	4,200,000	7,200,000	0	7,200,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	560,000	0	560,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	20,000	0	20,000
312101 Non-Residential Buildings	1,948,987	0	0	1,948,987	5,520,604	0	5,520,604
312102 Residential Buildings	0	0	0	0	140,000	0	140,000
312104 Other Structures	520,000	0	0	520,000	0	0	0
312201 Transport Equipment	350,000	0	0	350,000	200,000	0	200,000
312202 Machinery and Equipment	971,013	0	0	971,013	725,696	0	725,696
312203 Furniture & Fixtures	95,000	0	0	95,000	33,700	0	33,700
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Arrears	73,595	0	0	73,595	0	0	0
321605 Domestic arrears (Budgeting)	72,975	0	0	72,975	0	0	0
321612 Water arrears(Budgeting)	620	0	0	620	0	0	0
Grand Total Vote 127	23,780,102	0	0	23,780,102	26,706,507	0	26,706,507
<i>Total Excluding Arrears</i>	<i>23,706,507</i>	<i>0</i>	<i>0</i>	<i>23,706,507</i>	<i>26,706,507</i>	<i>0</i>	<i>26,706,507</i>

Vote: 127 Muni University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	3,019,560	0	0	3,019,560	3,019,560	0	3,019,560
211102 Contract Staff Salaries	995,742	0	0	995,742	995,742	0	995,742
211103 Allowances (Inc. Casuals, Temporary)	0	379,047	0	379,047	0	391,327	391,327
212101 Social Security Contributions	0	401,530	0	401,530	0	401,530	401,530
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	52,000	0	52,000	0	192,000	192,000
221001 Advertising and Public Relations	0	8,280	0	8,280	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	4,000	4,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221004 Recruitment Expenses	0	12,000	0	12,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	48,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	5,000	5,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226001 Insurances	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	93,000	0	93,000	0	86,000	86,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	7,000	0	10,000	10,000
Total Cost of Budget Output 01	4,015,302	1,325,857	0	5,341,158	4,015,302	1,419,857	5,435,159
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 02	0	55,000	0	55,000	0	50,000	50,000
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	33,000	0	33,000	0	33,000	33,000
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 04	0	20,000	0	20,000	0	20,000	20,000
Budget Output 071305 Audit							
211101 General Staff Salaries	178,300	0	0	178,300	178,300	0	178,300
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	8,000	8,000
212101 Social Security Contributions	0	17,830	0	17,830	0	17,830	17,830
221003 Staff Training	0	6,000	0	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,500	1,500
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,970	0	7,970	0	8,470	8,470
Total Cost of Budget Output 05	178,300	47,800	0	226,100	178,300	47,800	226,100
Budget Output 071307 Estates and Works							
221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	49,600	49,600
223005 Electricity	0	50,000	0	50,000	0	30,000	30,000
223006 Water	0	48,000	0	48,000	0	53,000	53,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,000	2,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	36,000	0	36,000	0	22,000	22,000
226002 Licenses	0	1,500	0	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	1,000	0	400	400
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	65,000	65,000
228001 Maintenance - Civil	0	45,000	0	45,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	40,000	40,000

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228004 Maintenance – Other	0	24,500	0	24,500	0	20,000	20,000
Total Cost of Budget Output 07	0	400,000	0	400,000	0	400,000	400,000
Budget Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224001 Medical Supplies	0	34,000	0	34,000	0	47,000	47,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 08	0	45,000	0	45,000	0	56,000	56,000
Budget Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	12,000	0	12,000	0	8,000	8,000
221003 Staff Training	0	31,000	0	31,000	0	30,000	30,000
227001 Travel inland	0	23,000	0	23,000	0	28,000	28,000
Total Cost of Budget Output 19	0	66,000	0	66,000	0	66,000	66,000
Budget Output 071320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	17,200	0	17,200	0	7,200	7,200
Total Cost of Budget Output 20	0	20,000	0	20,000	0	20,000	20,000
Total Cost Of Outputs Provided	4,193,602	2,012,657	0	6,206,258	4,193,602	2,112,657	6,306,259
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	25,877	0	25,877	0	0	0
321612 Water arrears(Budgeting)	0	620	0	620	0	0	0
Total Cost of Budget Output 99	0	26,497	0	26,497	0	0	0
Total Cost Of Arrears	0	26,497	0	26,497	0	0	0
Total Cost for Department 02	4,193,602	2,039,154	0	6,232,756	4,193,602	2,112,657	6,306,259
Total Excluding Arrears	4,193,602	2,012,657	0	6,206,258	4,193,602	2,112,657	6,306,259

Department 03 Academic and Student Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	483,050	0	0	483,050	483,050	0	483,050
211102 Contract Staff Salaries	105,828	0	0	105,828	105,827	0	105,827
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	127,338	127,338
212101 Social Security Contributions	0	58,888	0	58,888	0	58,888	58,888
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	18,000	0	18,000	0	8,000	8,000

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221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	38,000	38,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	27,051	0	27,051	0	27,051	27,051
Total Cost of Budget Output 09	588,877	286,938	0	875,816	588,877	326,277	915,154

Budget Output 071310 Library Affairs

211101 General Staff Salaries	303,572	0	0	303,572	303,572	0	303,572
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
212101 Social Security Contributions	0	40,940	0	40,940	0	40,940	40,940
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	116,662	0	116,662	0	100,000	100,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	498	0	498	0	498	498
227001 Travel inland	0	5,000	0	5,000	0	4,482	4,482
Total Cost of Budget Output 10	409,400	181,100	0	590,500	409,400	159,920	569,320

Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211101 General Staff Salaries	322,872	0	0	322,872	322,872	0	322,872
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
212101 Social Security Contributions	0	42,870	0	42,870	0	42,870	42,870
213002 Incapacity, death benefits and funeral expenses	0	9,500	0	9,500	0	9,500	9,500
221002 Workshops and Seminars	0	15,763	0	15,763	0	0	0
221007 Books, Periodicals & Newspapers	0	3,152	0	3,152	0	3,152	3,152
221009 Welfare and Entertainment	0	9,704	0	9,704	0	9,704	9,704
221011 Printing, Stationery, Photocopying and Binding	0	10,315	0	10,315	0	10,315	10,315
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	15,316	0	15,316	0	25,000	25,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	0	432,079	0	432,079	0	260,000	260,000
Total Cost of Budget Output 11	428,700	583,700	0	1,012,400	428,700	465,541	894,241
Total Cost Of Outputs Provided	1,426,977	1,051,738	0	2,478,716	1,426,977	951,738	2,378,715

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071351 Contributions to Research and International Organizations

262101 Contributions to International Organisations (Current)	0	60,000	0	60,000	0	60,000	60,000
<i>o/w Contributions to international organisations</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Contributions to international organizations</i>	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 51	0	60,000	0	60,000	0	60,000	60,000
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	70,000	0	70,000	0	70,000	70,000
<i>o/w Guild operation</i>	0	70,000	0	70,000	0	0	0
<i>o/w Guild operation</i>	0	0	0	0	0	70,000	70,000
Total Cost of Budget Output 53	0	70,000	0	70,000	0	70,000	70,000
Total Cost Of Outputs Funded	0	130,000	0	130,000	0	130,000	130,000
Total Cost for Department 03	1,426,977	1,181,738	0	2,608,716	1,426,977	1,081,738	2,508,715
<i>Total Excluding Arrears</i>	1,426,977	1,181,738	0	2,608,716	1,426,977	1,081,738	2,508,715

Development Budget Estimates

Project 1685 Retooling of Muni University

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	350,000	200,000	0	200,000
Total Cost Of Budget Output 071375	350,000	0	0	350,000	200,000	0	200,000
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	144,630	0	144,630
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 071376	100,000	0	0	100,000	144,630	0	144,630
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	971,013	0	0	971,013	581,066	0	581,066
Total Cost Of Budget Output 071377	971,013	0	0	971,013	581,066	0	581,066
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	95,000	0	0	95,000	33,700	0	33,700
Total Cost Of Budget Output 071378	95,000	0	0	95,000	33,700	0	33,700
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	560,000	0	560,000
281504 Monitoring, Supervision & Appraisal of Capital work	15,000	0	0	15,000	20,000	0	20,000
312101 Non-Residential Buildings	1,948,987	0	0	1,948,987	5,520,604	0	5,520,604
312102 Residential Buildings	0	0	0	0	140,000	0	140,000
312104 Other Structures	520,000	0	0	520,000	0	0	0
Total Cost Of Budget Output 071380	2,683,987	0	0	2,683,987	6,240,604	0	6,240,604
Total Cost for Capital Purchases	4,200,000	0	0	4,200,000	7,200,000	0	7,200,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	47,098	0	0	47,098	0	0	0
Total Cost Of Budget Output 071399	47,098	0	0	47,098	0	0	0
Total Cost for Arrears	47,098	0	0	47,098	0	0	0
Total Cost for Project: 1685	4,247,098	0	0	4,247,098	7,200,000	0	7,200,000
Total Excluding Arrears	4,200,000	0	0	4,200,000	7,200,000	0	7,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	13,088,569	0	0	13,088,569	16,014,974	0	16,014,974
Total Excluding Arrears	13,088,569	0	0	13,088,569	16,014,974	0	16,014,974
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates							
Department 04 Faculty of Techno Science							
Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,446,211	0	0	1,446,211	1,446,211	0	1,446,211
211103 Allowances (Inc. Casuals, Temporary)	0	13,981	0	13,981	0	25,001	25,001
212101 Social Security Contributions	0	144,621	0	144,621	0	144,621	144,621
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,255	2,255
221003 Staff Training	0	0	0	0	0	2,700	2,700
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	2,700	2,700
221009 Welfare and Entertainment	0	3,600	0	3,600	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	2,640	0	2,640	0	1,000	1,000
227001 Travel inland	0	6,600	0	6,600	0	3,000	3,000
227002 Travel abroad	0	6,000	0	6,000	0	3,000	3,000
282103 Scholarships and related costs	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Budget Output 01	1,446,211	201,442	0	1,647,653	1,446,211	196,177	1,642,388
Budget Output 071402 Research and Graduate Studies							
221009 Welfare and Entertainment	0	0	0	0	0	4,200	4,200
227001 Travel inland	0	0	0	0	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 02	0	0	0	0	0	10,200	10,200
Budget Output 071403 Outreach							
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,098	1,098

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227001 Travel inland	0	29,533	0	29,533	0	22,000	22,000
Total Cost of Budget Output 03	0	29,533	0	29,533	0	24,598	24,598
Total Cost Of Outputs Provided	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
Total Cost for Department 04	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186
<i>Total Excluding Arrears</i>	1,446,211	230,975	0	1,677,186	1,446,211	230,975	1,677,186

Department 05 Research and Innovation Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	296,250	0	0	296,250	296,251	0	296,251
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	12,000	12,000
212101 Social Security Contributions	0	29,625	0	29,625	0	29,625	29,625
213001 Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
221002 Workshops and Seminars	0	4,757	0	4,757	0	0	0
221003 Staff Training	0	18,196	0	18,196	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	20,953	20,953
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	8,000	8,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
273101 Medical expenses (To general Public)	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 02	296,250	123,978	0	420,228	296,251	123,978	420,229
Total Cost Of Outputs Provided	296,250	123,978	0	420,228	296,251	123,978	420,229
Total Cost for Department 05	296,250	123,978	0	420,228	296,251	123,978	420,229
<i>Total Excluding Arrears</i>	296,250	123,978	0	420,228	296,251	123,978	420,229

Department 06 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,983,960	0	0	2,983,960	2,983,960	0	2,983,960
211103 Allowances (Inc. Casuals, Temporary)	0	80,910	0	80,910	0	80,000	80,000
212101 Social Security Contributions	0	298,396	0	298,396	0	298,396	298,396
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	2,000

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221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221003 Staff Training	0	9,500	0	9,500	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	5,258	5,258
221011 Printing, Stationery, Photocopying and Binding	0	21,819	0	21,819	0	18,000	18,000
221012 Small Office Equipment	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	3,900	0	3,900	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	35,000	0	35,000	0	15,000	15,000
227002 Travel abroad	0	6,000	0	6,000	0	9,871	9,871
Total Cost of Budget Output 01	2,983,960	550,525	0	3,534,485	2,983,960	498,525	3,482,485
Budget Output 071402 Research and Graduate Studies							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 02	0	0	0	0	0	12,000	12,000
Budget Output 071403 Outreach							
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
Total Cost of Budget Output 03	0	20,000	0	20,000	0	60,000	60,000
Total Cost Of Outputs Provided	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
Total Cost for Department 06	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485
<i>Total Excluding Arrears</i>	2,983,960	570,525	0	3,554,485	2,983,960	570,525	3,554,485

Department 07 Faculty of Health Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,497,724	0	0	1,497,724	1,497,724	0	1,497,724
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	21,199	21,199
212101 Social Security Contributions	0	149,772	0	149,772	0	149,772	149,772
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,764	2,764
221011 Printing, Stationery, Photocopying and Binding	0	4,621	0	4,621	0	3,957	3,957
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	1,200	0	1,200	0	4,000	4,000
224001 Medical Supplies	0	13,900	0	13,900	0	10,971	10,971
227001 Travel inland	0	21,000	0	21,000	0	15,330	15,330
Total Cost of Budget Output 01	1,497,724	212,493	0	1,710,218	1,497,724	208,493	1,706,217

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Budget Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 03	0	0	0	0	0	4,000	4,000
Total Cost Of Outputs Provided	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
Total Cost for Department 07	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217
<i>Total Excluding Arrears</i>	1,497,724	212,493	0	1,710,218	1,497,724	212,493	1,710,217

Department 08 Faculty of Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	773,389	0	0	773,389	773,389	0	773,389
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	19,200	0	4,000	4,000
212101 Social Security Contributions	0	77,339	0	77,339	0	77,339	77,339
221002 Workshops and Seminars	0	3,400	0	3,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,100	0	2,100	0	2,000	2,000
221009 Welfare and Entertainment	0	3,120	0	3,120	0	3,821	3,821
221011 Printing, Stationery, Photocopying and Binding	0	2,666	0	2,666	0	3,000	3,000
221012 Small Office Equipment	0	1,535	0	1,535	0	0	0
224001 Medical Supplies	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	14,800	0	14,800	0	4,000	4,000
Total Cost of Budget Output 01	773,389	139,160	0	912,549	773,389	109,160	882,549

Budget Output 071403 Outreach

227001 Travel inland	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 03	0	0	0	0	0	30,000	30,000
Total Cost Of Outputs Provided	773,389	139,160	0	912,549	773,389	139,160	912,549
Total Cost for Department 08	773,389	139,160	0	912,549	773,389	139,160	912,549
<i>Total Excluding Arrears</i>	773,389	139,160	0	912,549	773,389	139,160	912,549

Department 09 Agriculture and Environmental Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	1,082,598	0	0	1,082,598	1,082,598	0	1,082,598
211103 Allowances (Inc. Casuals, Temporary)	0	11,256	0	11,256	0	16,725	16,725
212101 Social Security Contributions	0	108,260	0	108,260	0	108,260	108,260
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	6,100	0	6,100	0	6,100	6,100

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221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	3,240	0	3,240	0	3,240	3,240
222001 Telecommunications	0	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	25,369	0	25,369	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	4,520	0	4,520	0	0	0
224006 Agricultural Supplies	0	20,580	0	20,580	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	16,000	0	16,000	0	10,000	10,000
Total Cost of Budget Output 01	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
Total Cost Of Outputs Provided	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
Total Cost for Department 09	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423
<i>Total Excluding Arrears</i>	1,082,598	204,825	0	1,287,423	1,082,598	204,825	1,287,423

Department 10 Faculty of Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	898,610	0	0	898,610	898,610	0	898,610
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	43,973	43,973
212101 Social Security Contributions	0	89,861	0	89,861	0	89,861	89,861
221001 Advertising and Public Relations	0	2,000	0	2,000	0	6,000	6,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	26,000	26,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	6,000	6,000
221009 Welfare and Entertainment	0	15,973	0	15,973	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221012 Small Office Equipment	0	4,000	0	4,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	6,000	6,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	11,000
Total Cost of Budget Output 01	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Cost Of Outputs Provided	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
Total Cost for Department 10	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444
<i>Total Excluding Arrears</i>	898,610	230,834	0	1,129,444	898,610	230,834	1,129,444

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
<i>Total Excluding Arrears</i>	10,691,533	0	0	10,691,533	10,691,533	0	10,691,533
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 127	23,780,102	0	0	23,780,102	26,706,507	0	26,706,507
<i>Total Excluding Arrears</i>	23,706,507	0	0	23,706,507	26,706,507	0	26,706,507

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
09 National Examinations Assessment and Certification	146,445,366	0	146,445,366
Total For Programme 12	146,445,366	0	146,445,366
Total Excluding Arrears	146,445,366	0	146,445,366
Total Vote 128	146,445,366	0	146,445,366
Total Excluding Arrears	146,445,366	0	146,445,366

Vote: 128 Uganda National Examinations Board

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 09 National Examinations Assessment and Certification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
1649 Retooling of Uganda National Examinations Board	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
Total Development Budget Estimates for Sub-SubProgramme	30,100,000	0	0	30,100,000	36,400,000	0	36,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Excluding Arrears	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Excluding Arrears	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

Vote: 128 Uganda National Examinations Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	110,045,366	0	0	110,045,366	110,045,366	0	110,045,366
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	2,418,111	0	0	2,418,111	2,249,611	0	2,249,611
212101 Social Security Contributions	1,236,000	0	0	1,236,000	1,236,000	0	1,236,000
212102 Pension for General Civil Service	1,309,178	0	0	1,309,178	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	705,250	0	0	705,250	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	931,350	0	0	931,350	931,350	0	931,350
221001 Advertising and Public Relations	272,100	0	0	272,100	272,100	0	272,100
221002 Workshops and Seminars	2,230,673	0	0	2,230,673	1,431,480	0	1,431,480
221003 Staff Training	2,569,813	0	0	2,569,813	2,019,813	0	2,019,813
221007 Books, Periodicals & Newspapers	25,226	0	0	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	8,306,257	0	0	8,306,257	8,485,326	0	8,485,326
221009 Welfare and Entertainment	1,705,462	0	0	1,705,462	1,405,462	0	1,405,462
221010 Special Meals and Drinks	10,515,358	0	0	10,515,358	10,515,358	0	10,515,358
221011 Printing, Stationery, Photocopying and Binding	12,736,738	0	0	12,736,738	15,846,951	0	15,846,951
221014 Bank Charges and other Bank related costs	80,000	0	0	80,000	0	0	0
221017 Subscriptions	94,417	0	0	94,417	94,417	0	94,417
222001 Telecommunications	141,000	0	0	141,000	141,000	0	141,000
222002 Postage and Courier	45,000	0	0	45,000	30,000	0	30,000
223002 Rates	50,400	0	0	50,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	432,096	0	0	432,096	300,000	0	300,000
223004 Guard and Security services	242,739	0	0	242,739	242,739	0	242,739
223005 Electricity	353,787	0	0	353,787	353,787	0	353,787
223006 Water	52,720	0	0	52,720	52,720	0	52,720
224001 Medical Supplies	674,810	0	0	674,810	674,810	0	674,810
224004 Cleaning and Sanitation	98,960	0	0	98,960	98,960	0	98,960
225001 Consultancy Services- Short term	16,244,244	0	0	16,244,244	16,880,959	0	16,880,959
225002 Consultancy Services- Long-term	1,681,564	0	0	1,681,564	1,793,564	0	1,793,564
226001 Insurances	517,200	0	0	517,200	517,200	0	517,200
227001 Travel inland	25,070,669	0	0	25,070,669	23,123,580	0	23,123,580
227002 Travel abroad	441,905	0	0	441,905	280,959	0	280,959
227003 Carriage, Haulage, Freight and transport hire	3,036,880	0	0	3,036,880	3,150,764	0	3,150,764
227004 Fuel, Lubricants and Oils	527,054	0	0	527,054	846,254	0	846,254
228001 Maintenance - Civil	248,400	0	0	248,400	228,400	0	228,400
228002 Maintenance - Vehicles	312,935	0	0	312,935	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	2,277,068	0	0	2,277,068	2,041,747	0	2,041,747
Investment (Capital Purchases)	30,100,000	0	0	30,100,000	36,400,000	0	36,400,000

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312101 Non-Residential Buildings	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
312201 Transport Equipment	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000
312202 Machinery and Equipment	17,437,448	0	0	17,437,448	18,500,000	0	18,500,000
312203 Furniture & Fixtures	183,552	0	0	183,552	200,000	0	200,000
Grand Total Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

Vote: 128 Uganda National Examinations Board

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	207,815	0	207,815	0	207,815	207,815
221002 Workshops and Seminars	0	345,916	0	345,916	0	345,916	345,916
221003 Staff Training	0	143,639	0	143,639	0	143,639	143,639
221008 Computer supplies and Information Technology (IT)	0	265,800	0	265,800	0	265,800	265,800
221010 Special Meals and Drinks	0	2,444,925	0	2,444,925	0	2,444,925	2,444,925
221011 Printing, Stationery, Photocopying and Binding	0	450,450	0	450,450	0	450,450	450,450
225001 Consultancy Services- Short term	0	3,174,654	0	3,174,654	0	3,174,654	3,174,654
227001 Travel inland	0	6,917,961	0	6,917,961	0	6,917,961	6,917,961
227003 Carriage, Haulage, Freight and transport hire	0	1,063,840	0	1,063,840	0	1,063,840	1,063,840
Total Cost of Budget Output 01	0	15,015,000	0	15,015,000	0	15,015,000	15,015,000
Budget Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	465,721	0	465,721	0	465,721	465,721
221002 Workshops and Seminars	0	163,643	0	163,643	0	163,643	163,643
221003 Staff Training	0	1,577,673	0	1,577,673	0	1,592,673	1,592,673
221008 Computer supplies and Information Technology (IT)	0	4,857,200	0	4,857,200	0	4,857,200	4,857,200
221009 Welfare and Entertainment	0	63,776	0	63,776	0	76,286	76,286
221010 Special Meals and Drinks	0	6,641,491	0	6,641,491	0	6,641,491	6,641,491
221011 Printing, Stationery, Photocopying and Binding	0	2,217,286	0	2,217,286	0	2,487,484	2,487,484
221017 Subscriptions	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	524,810	0	524,810	0	524,810	524,810
225001 Consultancy Services- Short term	0	12,781,190	0	12,781,190	0	13,517,905	13,517,905
225002 Consultancy Services- Long-term	0	510,564	0	510,564	0	510,564	510,564
227001 Travel inland	0	14,561,958	0	14,561,958	0	13,708,536	13,708,536
227003 Carriage, Haulage, Freight and transport hire	0	1,943,040	0	1,943,040	0	1,943,040	1,943,040
228003 Maintenance – Machinery, Equipment & Furniture	0	17,608	0	17,608	0	53,418	53,418
Total Cost of Budget Output 02	0	46,325,960	0	46,325,960	0	46,543,771	46,543,771
Budget Output 070903 Administration and Support Services							
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,744,575	0	1,744,575	0	1,576,076	1,576,076
212101 Social Security Contributions	0	1,236,000	0	1,236,000	0	1,236,000	1,236,000
212102 Pension for General Civil Service	0	1,309,178	0	1,309,178	0	1,309,178	1,309,178
213001 Medical expenses (To employees)	0	705,250	0	705,250	0	705,250	705,250
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000

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213004 Gratuity Expenses	0	931,350	0	931,350	0	931,350	931,350
221001 Advertising and Public Relations	0	272,100	0	272,100	0	272,100	272,100
221002 Workshops and Seminars	0	1,721,114	0	1,721,114	0	921,921	921,921
221003 Staff Training	0	848,501	0	848,501	0	283,501	283,501
221007 Books, Periodicals & Newspapers	0	25,226	0	25,226	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	3,183,257	0	3,183,257	0	3,362,326	3,362,326
221009 Welfare and Entertainment	0	1,641,686	0	1,641,686	0	1,329,176	1,329,176
221010 Special Meals and Drinks	0	1,428,942	0	1,428,942	0	1,428,942	1,428,942
221011 Printing, Stationery, Photocopying and Binding	0	10,069,003	0	10,069,003	0	12,909,017	12,909,017
221014 Bank Charges and other Bank related costs	0	80,000	0	80,000	0	0	0
221017 Subscriptions	0	94,417	0	94,417	0	93,417	93,417
222001 Telecommunications	0	141,000	0	141,000	0	141,000	141,000
222002 Postage and Courier	0	45,000	0	45,000	0	30,000	30,000
223002 Rates	0	50,400	0	50,400	0	50,400	50,400
223003 Rent – (Produced Assets) to private entities	0	432,096	0	432,096	0	300,000	300,000
223004 Guard and Security services	0	242,739	0	242,739	0	242,739	242,739
223005 Electricity	0	353,787	0	353,787	0	353,787	353,787
223006 Water	0	52,720	0	52,720	0	52,720	52,720
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	98,960	0	98,960	0	98,960	98,960
225001 Consultancy Services- Short term	0	288,400	0	288,400	0	188,400	188,400
225002 Consultancy Services- Long-term	0	1,171,000	0	1,171,000	0	1,283,000	1,283,000
226001 Insurances	0	517,200	0	517,200	0	517,200	517,200
227001 Travel inland	0	3,590,750	0	3,590,750	0	2,497,084	2,497,084
227002 Travel abroad	0	441,905	0	441,905	0	280,959	280,959
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	143,884	143,884
227004 Fuel, Lubricants and Oils	0	527,054	0	527,054	0	846,254	846,254
228001 Maintenance - Civil	0	248,400	0	248,400	0	228,400	228,400
228002 Maintenance - Vehicles	0	312,935	0	312,935	0	250,000	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,259,460	0	2,259,460	0	1,988,328	1,988,328
Total Cost of Budget Output 03	12,360,000	36,344,406	0	48,704,406	12,360,000	36,126,596	48,486,596
Total Cost Of Outputs Provided	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
Total Cost for Department 01	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
<i>Total Excluding Arrears</i>	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366

Development Budget Estimates

Vote: 128 Uganda National Examinations Board

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost Of Budget Output 070972	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost for Capital Purchases	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost for Project: 1356	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Excluding Arrears	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000

Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 070975	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000
Budget Output 070976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	394,500	0	0	394,500	1,800,000	0	1,800,000
Total Cost Of Budget Output 070976	394,500	0	0	394,500	1,800,000	0	1,800,000
Budget Output 070977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	16,097,948	0	0	16,097,948	16,400,000	0	16,400,000
Total Cost Of Budget Output 070977	16,097,948	0	0	16,097,948	16,400,000	0	16,400,000
Budget Output 070978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	183,552	0	0	183,552	200,000	0	200,000
Total Cost Of Budget Output 070978	183,552	0	0	183,552	200,000	0	200,000
Budget Output 070979 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	945,000	0	0	945,000	300,000	0	300,000
Total Cost Of Budget Output 070979	945,000	0	0	945,000	300,000	0	300,000
Total Cost for Capital Purchases	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
Total Cost for Project: 1649	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
Total Excluding Arrears	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Excluding Arrears	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Excluding Arrears	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 General Administration and Support Services	9,420,832	0	9,420,832
21 Prevention of ML/TF and Financial Intelligence Information Management	7,712,000	0	7,712,000
Total For Programme 15	17,132,832	0	17,132,832
Total Excluding Arrears	17,132,832	0	17,132,832
Total Vote 129	17,132,832	0	17,132,832
Total Excluding Arrears	17,132,832	0	17,132,832

Vote: 129 Financial Intelligence Authority (FIA)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	0	96,000	0	96,000	0	80,000	80,000
07 Finance and Administration	0	3,864,749	0	3,864,749	0	4,551,432	4,551,432
09 Human Resource Management Services	3,744,000	1,826,370	0	5,570,370	4,574,400	0	4,574,400
Total Recurrent Budget Estimates for Sub-SubProgramme	3,744,000	5,787,119	0	9,531,119	4,574,400	4,631,432	9,205,832
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1623 Retooling of Financial Intelligence Authority	215,000	0	0	215,000	215,000	0	215,000
Total Development Budget Estimates for Sub-SubProgramme	215,000	0	0	215,000	215,000	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	9,746,119	0	0	9,746,119	9,420,832	0	9,420,832
Total Excluding Arrears	9,746,119	0	0	9,746,119	9,420,832	0	9,420,832
Sub-SubProgramme 21 Prevention of ML/TF and Financial Intelligence Information Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Legal, Inspection and Compliance	0	810,000	0	810,000	0	1,292,000	1,292,000
05 International Relations and Strategic Analysis	0	1,778,491	0	1,778,491	0	400,000	400,000
07 Operational Analysis	0	3,049,059	0	3,049,059	0	5,140,000	5,140,000
08 AML Systems and ICT Management	0	327,512	0	327,512	0	880,000	880,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,965,063	0	5,965,063	0	7,712,000	7,712,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 21	5,965,063	0	0	5,965,063	7,712,000	0	7,712,000
Total Excluding Arrears	5,965,063	0	0	5,965,063	7,712,000	0	7,712,000
Total Vote 129	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832
Total Excluding Arrears	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832

Vote: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,496,182	0	0	15,496,182	16,917,832	0	16,917,832
211102 Contract Staff Salaries	3,744,000	0	0	3,744,000	4,574,400	0	4,574,400
211103 Allowances (Inc. Casuals, Temporary)	433,200	0	0	433,200	287,600	0	287,600
212101 Social Security Contributions	383,760	0	0	383,760	228,720	0	228,720
212201 Social Security Contributions	0	0	0	0	457,440	0	457,440
213001 Medical expenses (To employees)	288,000	0	0	288,000	0	0	0
213004 Gratuity Expenses	959,400	0	0	959,400	1,144,600	0	1,144,600
221001 Advertising and Public Relations	105,000	0	0	105,000	5,000	0	5,000
221002 Workshops and Seminars	324,400	0	0	324,400	229,800	0	229,800
221003 Staff Training	416,000	0	0	416,000	116,000	0	116,000
221006 Commissions and related charges	967,740	0	0	967,740	197,000	0	197,000
221007 Books, Periodicals & Newspapers	45,300	0	0	45,300	16,300	0	16,300
221008 Computer supplies and Information Technology (IT)	56,000	0	0	56,000	71,000	0	71,000
221009 Welfare and Entertainment	345,661	0	0	345,661	255,840	0	255,840
221011 Printing, Stationery, Photocopying and Binding	171,261	0	0	171,261	45,000	0	45,000
221012 Small Office Equipment	45,000	0	0	45,000	30,000	0	30,000
221017 Subscriptions	461,000	0	0	461,000	374,000	0	374,000
222001 Telecommunications	63,300	0	0	63,300	26,391	0	26,391
223003 Rent – (Produced Assets) to private entities	922,000	0	0	922,000	888,000	0	888,000
223004 Guard and Security services	215,964	0	0	215,964	192,000	0	192,000
223005 Electricity	70,000	0	0	70,000	84,000	0	84,000
224003 Classified Expenditure	3,992,559	0	0	3,992,559	5,737,332	0	5,737,332
224004 Cleaning and Sanitation	84,000	0	0	84,000	84,000	0	84,000
225001 Consultancy Services- Short term	419,000	0	0	419,000	480,000	0	480,000
226001 Insurances	80,325	0	0	80,325	234,000	0	234,000
226002 Licenses	0	0	0	0	644,609	0	644,609
227001 Travel inland	138,912	0	0	138,912	89,600	0	89,600
227002 Travel abroad	402,600	0	0	402,600	190,600	0	190,600
227004 Fuel, Lubricants and Oils	301,800	0	0	301,800	214,600	0	214,600
228002 Maintenance - Vehicles	60,000	0	0	60,000	20,000	0	20,000
Investment (Capital Purchases)	215,000	0	0	215,000	215,000	0	215,000
312213 ICT Equipment	215,000	0	0	215,000	215,000	0	215,000
Grand Total Vote 129	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832
<i>Total Excluding Arrears</i>	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832

Vote: 129 Financial Intelligence Authority (FIA)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	6,200	0	6,200	0	10,600	10,600
221002 Workshops and Seminars	0	15,400	0	15,400	0	15,800	15,800
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	26,400	0	26,400	0	39,600	39,600
227002 Travel abroad	0	32,000	0	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	10,000	10,000
Total Cost of Budget Output 21	0	96,000	0	96,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	96,000	0	96,000	0	80,000	80,000
Total Cost for Department 06	0	96,000	0	96,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	96,000	0	96,000	0	80,000	80,000

Department 07 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141201 FIA Support Services and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	130,000	0	130,000	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	0	0
221006 Commissions and related charges	0	900,000	0	900,000	0	197,000	197,000
221007 Books, Periodicals & Newspapers	0	29,000	0	29,000	0	0	0
221009 Welfare and Entertainment	0	345,661	0	345,661	0	255,840	255,840
221011 Printing, Stationery, Photocopying and Binding	0	91,769	0	91,769	0	0	0
221017 Subscriptions	0	394,000	0	394,000	0	338,000	338,000
222001 Telecommunications	0	23,300	0	23,300	0	0	0
223003 Rent – (Produced Assets) to private entities	0	922,000	0	922,000	0	888,000	888,000
223004 Guard and Security services	0	88,494	0	88,494	0	192,000	192,000
223005 Electricity	0	70,000	0	70,000	0	84,000	84,000
224003 Classified Expenditure	0	221,000	0	221,000	0	447,832	447,832
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	84,000	84,000
226001 Insurances	0	80,325	0	80,325	0	82,000	82,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

227004 Fuel, Lubricants and Oils	0	85,200	0	85,200	0	0	0
Total Cost of Budget Output 01	0	3,864,749	0	3,864,749	0	2,568,672	2,568,672
Budget Output 141219 Human Resource Management Services							
212101 Social Security Contributions	0	0	0	0	0	228,720	228,720
212201 Social Security Contributions	0	0	0	0	0	457,440	457,440
213004 Gratuity Expenses	0	0	0	0	0	1,144,600	1,144,600
226001 Insurances	0	0	0	0	0	152,000	152,000
Total Cost of Budget Output 19	0	0	0	0	0	1,982,760	1,982,760
Total Cost Of Outputs Provided	0	3,864,749	0	3,864,749	0	4,551,432	4,551,432
Total Cost for Department 07	0	3,864,749	0	3,864,749	0	4,551,432	4,551,432
<i>Total Excluding Arrears</i>	0	3,864,749	0	3,864,749	0	4,551,432	4,551,432

Department 09 Human Resource Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	3,744,000	0	0	3,744,000	4,574,400	0	4,574,400
212101 Social Security Contributions	0	383,760	0	383,760	0	0	0
213001 Medical expenses (To employees)	0	288,000	0	288,000	0	0	0
213004 Gratuity Expenses	0	959,400	0	959,400	0	0	0
221006 Commissions and related charges	0	67,740	0	67,740	0	0	0
223004 Guard and Security services	0	127,470	0	127,470	0	0	0
Total Cost of Budget Output 19	3,744,000	1,826,370	0	5,570,370	4,574,400	0	4,574,400
Total Cost Of Outputs Provided	3,744,000	1,826,370	0	5,570,370	4,574,400	0	4,574,400
Total Cost for Department 09	3,744,000	1,826,370	0	5,570,370	4,574,400	0	4,574,400
<i>Total Excluding Arrears</i>	3,744,000	1,826,370	0	5,570,370	4,574,400	0	4,574,400

Development Budget Estimates

Project 1623 Retooling of Financial Intelligence Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	215,000	0	0	215,000	215,000	0	215,000
Total Cost Of Budget Output 141276	215,000	0	0	215,000	215,000	0	215,000
Total Cost for Capital Purchases	215,000	0	0	215,000	215,000	0	215,000
Total Cost for Project: 1623	215,000	0	0	215,000	215,000	0	215,000
<i>Total Excluding Arrears</i>	215,000	0	0	215,000	215,000	0	215,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	9,746,119	0	0	9,746,119	9,420,832	0	9,420,832
<i>Total Excluding Arrears</i>	9,746,119	0	0	9,746,119	9,420,832	0	9,420,832

Sub-SubProgramme 21 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

Vote: 129 Financial Intelligence Authority (FIA)

Department 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142103 Compliance with AML and CFT laws and Regulations							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	89,000	0	89,000	0	89,000	89,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
224003 Classified Expenditure	0	60,000	0	60,000	0	563,000	563,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
Total Cost of Budget Output 03	0	550,000	0	550,000	0	1,052,000	1,052,000
Budget Output 142104 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
224003 Classified Expenditure	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	90,600	0	90,600	0	90,600	90,600
227004 Fuel, Lubricants and Oils	0	32,400	0	32,400	0	32,400	32,400
Total Cost of Budget Output 04	0	260,000	0	260,000	0	240,000	240,000
Total Cost Of Outputs Provided	0	810,000	0	810,000	0	1,292,000	1,292,000
Total Cost for Department 02	0	810,000	0	810,000	0	1,292,000	1,292,000
<i>Total Excluding Arrears</i>	0	810,000	0	810,000	0	1,292,000	1,292,000

Department 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations							
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0

Vote: 129 Financial Intelligence Authority (FIA)

221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,491	0	29,491	0	0	0
224003 Classified Expenditure	0	90,000	0	90,000	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 05	0	478,491	0	478,491	0	50,000	50,000

Budget Output 142106 Financial Intelligence Research and Strategic Development

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
224003 Classified Expenditure	0	1,000,000	0	1,000,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	36,000	36,000
Total Cost of Budget Output 06	0	1,300,000	0	1,300,000	0	350,000	350,000
Total Cost Of Outputs Provided	0	1,778,491	0	1,778,491	0	400,000	400,000
Total Cost for Department 05	0	1,778,491	0	1,778,491	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	1,778,491	0	1,778,491	0	400,000	400,000

Department 07 Operational Analysis

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 142101 Analysis and Reporting Financial Operations in the different Sectors

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	56,000	0	56,000	0	56,000	56,000
221007 Books, Periodicals & Newspapers	0	3,300	0	3,300	0	3,300	3,300
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	21,000	21,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
224003 Classified Expenditure	0	2,616,559	0	2,616,559	0	4,676,500	4,676,500
225001 Consultancy Services- Short term	0	69,000	0	69,000	0	100,000	100,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	43,200	0	43,200	0	43,200	43,200
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 01	0	3,049,059	0	3,049,059	0	5,140,000	5,140,000
Total Cost Of Outputs Provided	0	3,049,059	0	3,049,059	0	5,140,000	5,140,000
Total Cost for Department 07	0	3,049,059	0	3,049,059	0	5,140,000	5,140,000
<i>Total Excluding Arrears</i>	0	3,049,059	0	3,049,059	0	5,140,000	5,140,000

Vote: 129 Financial Intelligence Authority (FIA)

Department 08 AML Systems and ICT Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142102 Ensure safety and integrity of FIA information</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	30,000	0	30,000	0	0	0
222001 Telecommunications	0	36,000	0	36,000	0	22,391	22,391
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	100,000	100,000
226002 Licenses	0	0	0	0	0	644,609	644,609
227001 Travel inland	0	3,512	0	3,512	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 02</i>	0	327,512	0	327,512	0	880,000	880,000
Total Cost Of Outputs Provided	0	327,512	0	327,512	0	880,000	880,000
Total Cost for Department 08	0	327,512	0	327,512	0	880,000	880,000
<i>Total Excluding Arrears</i>	0	327,512	0	327,512	0	880,000	880,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 21	5,965,063	0	0	5,965,063	7,712,000	0	7,712,000
<i>Total Excluding Arrears</i>	5,965,063	0	0	5,965,063	7,712,000	0	7,712,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 129	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832
<i>Total Excluding Arrears</i>	15,711,182	0	0	15,711,182	17,132,832	0	17,132,832

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Treasury Operations	222,068,387	0	222,068,387
Total For Programme 15	222,068,387	0	222,068,387
Total Excluding Arrears	62,068,387	0	62,068,387
Total Vote 130	222,068,387	0	222,068,387
Total Excluding Arrears	62,068,387	0	62,068,387

Vote: 130 Treasury Operations

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Treasury Operations							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	551,958,555	0	551,958,555	0	222,068,387	222,068,387
Total Recurrent Budget Estimates for Sub-SubProgramme	0	551,958,555	0	551,958,555	0	222,068,387	222,068,387
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	551,958,555	0	0	551,958,555	222,068,387	0	222,068,387
Total Excluding Arrears	543,780,387	0	0	543,780,387	62,068,387	0	62,068,387
Total Vote 130	551,958,555	0	0	551,958,555	222,068,387	0	222,068,387
Total Excluding Arrears	543,780,387	0	0	543,780,387	62,068,387	0	62,068,387

Vote: 130 Treasury Operations

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	543,780,387	0	0	543,780,387	62,068,387	0	62,068,387
263325 Contingency transfers	62,070,000	0	0	62,070,000	62,068,387	0	62,068,387
264101 Contributions to Autonomous Institutions	481,710,387	0	0	481,710,387	0	0	0
Arrears	8,178,168	0	0	8,178,168	160,000,000	0	160,000,000
321605 Domestic arrears (Budgeting)	8,178,168	0	0	8,178,168	160,000,000	0	160,000,000
Grand Total Vote 130	551,958,555	0	0	551,958,555	222,068,387	0	222,068,387
<i>Total Excluding Arrears</i>	543,780,387	0	0	543,780,387	62,068,387	0	62,068,387

Vote: 130 Treasury Operations

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Treasury Operations

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145153 Contingency Transfers							
263325 Contingency transfers	0	62,070,000	0	62,070,000	0	62,068,387	62,068,387
o/w Contingency allocation	0	62,070,000	0	62,070,000	0	0	0
o/w Contingency transfers	0	0	0	0	0	62,068,387	62,068,387
Total Cost of Budget Output 53	0	62,070,000	0	62,070,000	0	62,068,387	62,068,387
Budget Output 145154 Capitalization							
264101 Contributions to Autonomous Institutions	0	481,710,387	0	481,710,387	0	0	0
o/w Bank of Uganda Capitalization	0	481,710,387	0	481,710,387	0	0	0
Total Cost of Budget Output 54	0	481,710,387	0	481,710,387	0	0	0
Total Cost Of Outputs Funded	0	543,780,387	0	543,780,387	0	62,068,387	62,068,387
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145199 Arrears							
321605 Domestic arrears (Budgeting)	0	8,178,168	0	8,178,168	0	160,000,000	160,000,000
Total Cost of Budget Output 99	0	8,178,168	0	8,178,168	0	160,000,000	160,000,000
Total Cost Of Arrears	0	8,178,168	0	8,178,168	0	160,000,000	160,000,000
Total Cost for Department 01	0	551,958,555	0	551,958,555	0	222,068,387	222,068,387
Total Excluding Arrears	0	543,780,387	0	543,780,387	0	62,068,387	62,068,387

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	551,958,555	0	0	551,958,555	222,068,387	0	222,068,387
Total Excluding Arrears	551,958,555	0	0	551,958,555	62,068,387	0	62,068,387
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	551,958,555	0	0	551,958,555	222,068,387	0	222,068,387
Total Excluding Arrears	543,780,387	0	0	543,780,387	62,068,387	0	62,068,387

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Debt Payments	14,871,743,682	0	14,871,743,682
Total For Programme 15	14,871,743,682	0	14,871,743,682
Total Excluding Arrears	14,871,743,682	0	14,871,743,682
Total Vote 130	14,871,743,682	0	14,871,743,682
Total Excluding Arrears	14,871,743,682	0	14,871,743,682

Vote: 130 Treasury Operations

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Debt Payments							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	0	12,764,632,641	0	12,764,632,641	0	14,871,743,682	14,871,743,682
Total Recurrent Budget Estimates for Sub-SubProgramme	0	12,764,632,641	0	12,764,632,641	0	14,871,743,682	14,871,743,682
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
Total Excluding Arrears	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
Total Vote 130	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
Total Excluding Arrears	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682

Vote: 130 Treasury Operations

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
241001 Loan interest	868,934,344	0	0	868,934,344	1,054,536,553	0	1,054,536,553
241002 Commitment Charges	52,814,053	0	0	52,814,053	20,678,365	0	20,678,365
241003 Debt Management Fees	103,461,024	0	0	103,461,024	132,133,579	0	132,133,579
242001 Treasury bills (Interest)	597,502,527	0	0	597,502,527	504,129,926	0	504,129,926
242002 Bonds (Interest)	2,361,885,916	0	0	2,361,885,916	2,763,749,759	0	2,763,749,759
242003 Other	63,750,000	0	0	63,750,000	105,000,000	0	105,000,000
244001 Listing Fees	1,200,000	0	0	1,200,000	1,500,000	0	1,500,000
321606 External Debt repayment (Budgeting)	1,228,943,808	0	0	1,228,943,808	1,903,015,501	0	1,903,015,501
321615 Treasury Bills Redemption (Budgeting)	5,291,270,998	0	0	5,291,270,998	6,485,527,877	0	6,485,527,877
321616 Treasury Bonds Redemption (Budgeting)	2,194,869,972	0	0	2,194,869,972	1,901,472,123	0	1,901,472,123
Grand Total Vote 130	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
<i>Total Excluding Arrears</i>	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682

Vote: 130 Treasury Operations

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Debt Payments

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 175152 Domestic Interest Payments							
242001 Treasury bills (Interest)	0	597,502,527	0	597,502,527	0	504,129,926	504,129,926
o/w T-Bills interest	0	597,502,527	0	597,502,527	0	0	0
o/w Treasury Bills Interest	0	0	0	0	0	504,129,926	504,129,926
242002 Bonds (Interest)	0	2,361,885,916	0	2,361,885,916	0	2,763,749,759	2,763,749,759
o/w Treasury Bond Costs	0	2,361,885,916	0	2,361,885,916	0	0	0
o/w Interest on Treasury Bonds	0	0	0	0	0	2,763,749,759	2,763,749,759
242003 Other	0	63,750,000	0	63,750,000	0	105,000,000	105,000,000
o/w Bank Charges	0	63,750,000	0	63,750,000	0	0	0
o/w Bank Charges	0	0	0	0	0	105,000,000	105,000,000
244001 Listing Fees	0	1,200,000	0	1,200,000	0	1,500,000	1,500,000
o/w Listing fees to USE	0	1,200,000	0	1,200,000	0	0	0
o/w Listing Fees	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Budget Output 52	0	3,024,338,443	0	3,024,338,443	0	3,374,379,685	3,374,379,685
Budget Output 175153 External Interest Payments							
241001 Loan interest	0	868,934,344	0	868,934,344	0	1,054,536,553	1,054,536,553
o/w Interest on Loans	0	868,934,344	0	868,934,344	0	0	0
o/w Loan Interest	0	0	0	0	0	1,054,536,553	1,054,536,553
241002 Commitment Charges	0	52,814,053	0	52,814,053	0	20,678,365	20,678,365
o/w Commitment fees	0	52,814,053	0	52,814,053	0	0	0
o/w Commitment Charges	0	0	0	0	0	20,678,365	20,678,365
241003 Debt Management Fees	0	103,461,024	0	103,461,024	0	132,133,579	132,133,579
o/w Debt Management fees	0	103,461,024	0	103,461,024	0	0	0
o/w Debt Management Fees	0	0	0	0	0	132,133,579	132,133,579
Total Cost of Budget Output 53	0	1,025,209,421	0	1,025,209,421	0	1,207,348,496	1,207,348,496
Budget Output 175154 External Amortisation							
321606 External Debt repayment (Budgeting)	0	1,228,943,808	0	1,228,943,808	0	1,903,015,501	1,903,015,501
o/w Payment of Principal on external loans	0	1,228,943,808	0	1,228,943,808	0	0	0
o/w External Debt Repayment	0	0	0	0	0	1,903,015,501	1,903,015,501
Total Cost of Budget Output 54	0	1,228,943,808	0	1,228,943,808	0	1,903,015,501	1,903,015,501
Budget Output 175155 Domestic Amortisation							
321615 Treasury Bills Redemption (Budgeting)	0	5,291,270,998	0	5,291,270,998	0	6,485,527,877	6,485,527,877
o/w Treasury Bills redemption	0	5,291,270,998	0	5,291,270,998	0	0	0

Vote: 130 Treasury Operations

<i>o/w Treasury Bills Redemption</i>	0	0	0	0	0	6,485,527,877	6,485,527,877
321616 Treasury Bonds Redemption (Budgeting)	0	2,194,869,972	0	2,194,869,972	0	1,901,472,123	1,901,472,123
<i>o/w Treasury Bond Redemption</i>	0	2,194,869,972	0	2,194,869,972	0	0	0
<i>o/w Treasury bond Redemptions</i>	0	0	0	0	0	1,901,472,123	1,901,472,123
Total Cost of Budget Output 55	0	7,486,140,970	0	7,486,140,970	0	8,387,000,000	8,387,000,000
Total Cost Of Outputs Funded	0	12,764,632,641	0	12,764,632,641	0	14,871,743,682	14,871,743,682
Total Cost for Department 01	0	12,764,632,641	0	12,764,632,641	0	14,871,743,682	14,871,743,682
<i>Total Excluding Arrears</i>	0	12,764,632,641	0	12,764,632,641	0	14,871,743,682	14,871,743,682

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
<i>Total Excluding Arrears</i>	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682
<i>Total Excluding Arrears</i>	12,764,632,641	0	0	12,764,632,641	14,871,743,682	0	14,871,743,682

Vote: 131 Auditor General

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
15 Financial Audits	26,514,700	0	26,514,700
16 Value for Money and Specialised Audits	10,639,674	0	10,639,674
17 Support to Audit services	35,102,819	0	35,102,819
Total For Programme 15	72,257,194	0	72,257,194
Total Excluding Arrears	71,749,553	0	71,749,553
Total Vote 131	72,257,194	0	72,257,194
Total Excluding Arrears	71,749,553	0	71,749,553

Vote: 131 Auditor General

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 15 Financial Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Government One	3,889,867	1,165,910	0	5,055,776	4,087,444	1,203,910	5,291,354
03 Central Government Two	4,053,479	1,203,858	0	5,257,337	4,482,501	1,233,858	5,716,358
04 Local Authorities	8,554,693	5,030,108	0	13,584,801	10,028,784	5,478,204	15,506,988
Total Recurrent Budget Estimates for Sub-SubProgramme	16,498,039	7,399,875	0	23,897,914	18,598,729	7,915,972	26,514,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	23,897,914	0	0	23,897,914	26,514,700	0	26,514,700
Total Excluding Arrears	23,897,914	0	0	23,897,914	26,514,700	0	26,514,700
Sub-SubProgramme 16 Value for Money and Specialised Audits							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Value for Money and Specialised Audits	2,870,481	1,753,806	0	4,624,287	3,972,147	1,768,297	5,740,444
06 Forensic Investigations and Special Audits	2,830,504	1,144,744	0	3,975,248	3,724,487	1,174,744	4,899,231
Total Recurrent Budget Estimates for Sub-SubProgramme	5,700,985	2,898,550	0	8,599,535	7,696,634	2,943,040	10,639,674
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	8,599,535	0	0	8,599,535	10,639,674	0	10,639,674
Total Excluding Arrears	8,599,535	0	0	8,599,535	10,639,674	0	10,639,674
Sub-SubProgramme 17 Support to Audit services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,657,403	26,544,701	0	33,202,104	8,229,356	23,823,464	32,052,819
Total Recurrent Budget Estimates for Sub-SubProgramme	6,657,403	26,544,701	0	33,202,104	8,229,356	23,823,464	32,052,819
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1690 Retooling of Office of the Auditor General	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
Total Development Budget Estimates for Sub-SubProgramme	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	36,252,104	0	0	36,252,104	35,102,819	0	35,102,819
Total Excluding Arrears	36,252,104	0	0	36,252,104	34,595,178	0	34,595,178
Total Vote 131	68,749,553	0	0	68,749,553	72,257,194	0	72,257,194
Total Excluding Arrears	68,749,553	0	0	68,749,553	71,749,553	0	71,749,553

Vote: 131 Auditor General

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	65,699,553	0	0	65,699,553	68,699,553	0	68,699,553
211102 Contract Staff Salaries	0	0	0	0	122,494	0	122,494
211103 Allowances (Inc. Casuals, Temporary)	6,966,362	0	0	6,966,362	3,121,873	0	3,121,873
211104 Statutory salaries	28,856,427	0	0	28,856,427	34,402,224	0	34,402,224
212101 Social Security Contributions	3,268,099	0	0	3,268,099	3,875,618	0	3,875,618
212102 Pension for General Civil Service	822,585	0	0	822,585	822,585	0	822,585
213001 Medical expenses (To employees)	1,409,250	0	0	1,409,250	1,409,250	0	1,409,250
213002 Incapacity, death benefits and funeral expenses	56,015	0	0	56,015	56,015	0	56,015
213004 Gratuity Expenses	1,550,590	0	0	1,550,590	1,957,485	0	1,957,485
221001 Advertising and Public Relations	191,868	0	0	191,868	191,868	0	191,868
221002 Workshops and Seminars	1,000,696	0	0	1,000,696	1,150,696	0	1,150,696
221003 Staff Training	1,134,637	0	0	1,134,637	1,194,637	0	1,194,637
221004 Recruitment Expenses	84,011	0	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	0	87,229	87,229	0	87,229
221008 Computer supplies and Information Technology (IT)	812,198	0	0	812,198	822,198	0	822,198
221009 Welfare and Entertainment	1,025,727	0	0	1,025,727	1,325,727	0	1,325,727
221011 Printing, Stationery, Photocopying and Binding	623,068	0	0	623,068	623,068	0	623,068
221012 Small Office Equipment	100,000	0	0	100,000	100,000	0	100,000
221016 IFMS Recurrent costs	72,000	0	0	72,000	72,000	0	72,000
221017 Subscriptions	232,965	0	0	232,965	232,965	0	232,965
222001 Telecommunications	458,584	0	0	458,584	458,584	0	458,584
223002 Rates	120,000	0	0	120,000	120,000	0	120,000
223004 Guard and Security services	421,416	0	0	421,416	421,416	0	421,416
223005 Electricity	544,845	0	0	544,845	544,845	0	544,845
223006 Water	238,397	0	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	476,000	0	0	476,000	476,000	0	476,000
225001 Consultancy Services- Short term	4,394,255	0	0	4,394,255	3,930,025	0	3,930,025
227001 Travel inland	4,387,203	0	0	4,387,203	5,205,203	0	5,205,203
227002 Travel abroad	3,550,311	0	0	3,550,311	2,838,326	0	2,838,326
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	965,642	0	0	965,642	965,642	0	965,642
228001 Maintenance - Civil	244,508	0	0	244,508	244,508	0	244,508
228002 Maintenance - Vehicles	896,360	0	0	896,360	896,360	0	896,360
228003 Maintenance – Machinery, Equipment & Furniture	548,304	0	0	548,304	548,304	0	548,304
Investment (Capital Purchases)	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
312101 Non-Residential Buildings	600,000	0	0	600,000	700,000	0	700,000
312201 Transport Equipment	650,000	0	0	650,000	750,000	0	750,000

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312202 Machinery and Equipment	1,600,000	0	0	1,600,000	1,400,000	0	1,400,000
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	200,000
<i>Arrears</i>	0	0	0	0	507,641	0	507,641
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	507,641	0	507,641
Grand Total Vote 131	68,749,553	0	0	68,749,553	72,257,194	0	72,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	71,749,553	0	71,749,553

Vote: 131 Auditor General

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 15 Financial Audits

Recurrent Budget Estimates

Department 02 Central Government One

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	218,701	0	218,701	0	278,701	278,701
211104 Statutory salaries	3,889,867	0	0	3,889,867	4,087,444	0	4,087,444
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
227001 Travel inland	0	511,145	0	511,145	0	581,145	581,145
227002 Travel abroad	0	379,311	0	379,311	0	287,311	287,311
Total Cost of Budget Output 01	3,889,867	1,165,910	0	5,055,776	4,087,444	1,203,910	5,291,354
Total Cost Of Outputs Provided	3,889,867	1,165,910	0	5,055,776	4,087,444	1,203,910	5,291,354
Total Cost for Department 02	3,889,867	1,165,910	0	5,055,776	4,087,444	1,203,910	5,291,354
<i>Total Excluding Arrears</i>	3,889,867	1,165,910	0	5,055,776	4,087,444	1,203,910	5,291,354

Department 03 Central Government Two

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	238,702	0	238,702	0	298,702	298,702
211104 Statutory salaries	4,053,479	0	0	4,053,479	4,482,501	0	4,482,501
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	304,096	304,096
227001 Travel inland	0	384,214	0	384,214	0	464,214	464,214
227002 Travel abroad	0	150,093	0	150,093	0	110,093	110,093
Total Cost of Budget Output 01	4,053,479	1,203,858	0	5,257,337	4,482,501	1,233,858	5,716,358
Total Cost Of Outputs Provided	4,053,479	1,203,858	0	5,257,337	4,482,501	1,233,858	5,716,358
Total Cost for Department 03	4,053,479	1,203,858	0	5,257,337	4,482,501	1,233,858	5,716,358
<i>Total Excluding Arrears</i>	4,053,479	1,203,858	0	5,257,337	4,482,501	1,233,858	5,716,358

Department 04 Local Authorities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	774,743	0	774,743	0	924,743	924,743
211104 Statutory salaries	8,554,693	0	0	8,554,693	10,028,784	0	10,028,784
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	2,489,184	0	2,489,184	0	2,527,280	2,527,280

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227001 Travel inland	0	1,584,332	0	1,584,332	0	1,884,332	1,884,332
227002 Travel abroad	0	125,096	0	125,096	0	85,096	85,096
Total Cost of Budget Output 01	8,554,693	5,030,108	0	13,584,801	10,028,784	5,478,204	15,506,988
Total Cost Of Outputs Provided	8,554,693	5,030,108	0	13,584,801	10,028,784	5,478,204	15,506,988
Total Cost for Department 04	8,554,693	5,030,108	0	13,584,801	10,028,784	5,478,204	15,506,988
Total Excluding Arrears	8,554,693	5,030,108	0	13,584,801	10,028,784	5,478,204	15,506,988

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	23,897,914	0	0	23,897,914	26,514,700	0	26,514,700
Total Excluding Arrears	23,897,914	0	0	23,897,914	26,514,700	0	26,514,700

Sub-SubProgramme 16 Value for Money and Specialised Audits

Recurrent Budget Estimates

Department 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	258,993	0	258,993	0	318,993	318,993
211104 Statutory salaries	2,870,481	0	0	2,870,481	3,972,147	0	3,972,147
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	654,668	0	654,668	0	569,158	569,158
227001 Travel inland	0	578,691	0	578,691	0	658,691	658,691
227002 Travel abroad	0	204,702	0	204,702	0	164,702	164,702
Total Cost of Budget Output 01	2,870,481	1,753,806	0	4,624,287	3,972,147	1,768,297	5,740,444
Total Cost Of Outputs Provided	2,870,481	1,753,806	0	4,624,287	3,972,147	1,768,297	5,740,444
Total Cost for Department 05	2,870,481	1,753,806	0	4,624,287	3,972,147	1,768,297	5,740,444
Total Excluding Arrears	2,870,481	1,753,806	0	4,624,287	3,972,147	1,768,297	5,740,444

Department 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	205,629	0	205,629	0	265,629	265,629
211104 Statutory salaries	2,830,504	0	0	2,830,504	3,724,487	0	3,724,487
221003 Staff Training	0	56,753	0	56,753	0	56,753	56,753
225001 Consultancy Services- Short term	0	374,096	0	374,096	0	304,096	304,096
227001 Travel inland	0	337,681	0	337,681	0	417,681	417,681
227002 Travel abroad	0	170,585	0	170,585	0	130,585	130,585
Total Cost of Budget Output 01	2,830,504	1,144,744	0	3,975,248	3,724,487	1,174,744	4,899,231
Total Cost Of Outputs Provided	2,830,504	1,144,744	0	3,975,248	3,724,487	1,174,744	4,899,231
Total Cost for Department 06	2,830,504	1,144,744	0	3,975,248	3,724,487	1,174,744	4,899,231
Total Excluding Arrears	2,830,504	1,144,744	0	3,975,248	3,724,487	1,174,744	4,899,231

Vote: 131 Auditor General

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	8,599,535	0	0	8,599,535	10,639,674	0	10,639,674
<i>Total Excluding Arrears</i>	8,599,535	0	0	8,599,535	10,639,674	0	10,639,674

Sub-SubProgramme 17 Support to Audit services

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 141701 Policy, Planning and Strategic Management

211102 Contract Staff Salaries	0	0	0	0	122,494	0	122,494
211103 Allowances (Inc. Casuals, Temporary)	0	5,269,594	0	5,269,594	0	1,035,105	1,035,105
211104 Statutory salaries	6,657,403	0	0	6,657,403	8,106,862	0	8,106,862
212101 Social Security Contributions	0	3,268,099	0	3,268,099	0	3,875,618	3,875,618
212102 Pension for General Civil Service	0	822,585	0	822,585	0	822,585	822,585
213001 Medical expenses (To employees)	0	1,409,250	0	1,409,250	0	1,409,250	1,409,250
213002 Incapacity, death benefits and funeral expenses	0	56,015	0	56,015	0	56,015	56,015
213004 Gratuity Expenses	0	1,550,590	0	1,550,590	0	1,957,485	1,957,485
221001 Advertising and Public Relations	0	191,868	0	191,868	0	191,868	191,868
221002 Workshops and Seminars	0	1,000,696	0	1,000,696	0	1,150,696	1,150,696
221003 Staff Training	0	850,874	0	850,874	0	910,874	910,874
221004 Recruitment Expenses	0	84,011	0	84,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	0	87,229	0	87,229	87,229
221008 Computer supplies and Information Technology (IT)	0	812,198	0	812,198	0	822,198	822,198
221009 Welfare and Entertainment	0	1,025,727	0	1,025,727	0	1,325,727	1,325,727
221011 Printing, Stationery, Photocopying and Binding	0	623,068	0	623,068	0	623,068	623,068
221012 Small Office Equipment	0	100,000	0	100,000	0	100,000	100,000
221016 IFMS Recurrent costs	0	72,000	0	72,000	0	72,000	72,000
221017 Subscriptions	0	232,965	0	232,965	0	232,965	232,965
222001 Telecommunications	0	458,584	0	458,584	0	458,584	458,584
223002 Rates	0	120,000	0	120,000	0	120,000	120,000
223004 Guard and Security services	0	421,416	0	421,416	0	421,416	421,416
223005 Electricity	0	544,845	0	544,845	0	544,845	544,845
223006 Water	0	238,397	0	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	0	120,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	476,000	0	476,000	0	476,000	476,000
225001 Consultancy Services- Short term	0	502,211	0	502,211	0	225,395	225,395
227001 Travel inland	0	991,140	0	991,140	0	1,199,140	1,199,140
227002 Travel abroad	0	2,520,522	0	2,520,522	0	2,060,538	2,060,538
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	965,642	0	965,642	0	965,642	965,642
228001 Maintenance - Civil	0	244,508	0	244,508	0	244,508	244,508
228002 Maintenance - Vehicles	0	896,360	0	896,360	0	896,360	896,360

Vote: 131 Auditor General

228003 Maintenance – Machinery, Equipment & Furniture	0	548,304	0	548,304	0	548,304	548,304
Total Cost of Budget Output 01	6,657,403	26,544,701	0	33,202,104	8,229,356	23,315,823	31,545,178
Total Cost Of Outputs Provided	6,657,403	26,544,701	0	33,202,104	8,229,356	23,315,823	31,545,178
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141799 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	507,641	507,641
Total Cost of Budget Output 99	0	0	0	0	0	507,641	507,641
Total Cost Of Arrears	0	0	0	0	0	507,641	507,641
Total Cost for Department 01	6,657,403	26,544,701	0	33,202,104	8,229,356	23,823,464	32,052,819
<i>Total Excluding Arrears</i>	6,657,403	26,544,701	0	33,202,104	8,229,356	23,315,823	31,545,178

Development Budget Estimates

Project 1690 Retooling of Office of the Auditor General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	700,000	0	700,000
Total Cost Of Budget Output 141772	600,000	0	0	600,000	700,000	0	700,000
Budget Output 141775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	650,000	0	0	650,000	750,000	0	750,000
Total Cost Of Budget Output 141775	650,000	0	0	650,000	750,000	0	750,000
Budget Output 141776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	1,400,000	0	1,400,000
Total Cost Of Budget Output 141776	1,600,000	0	0	1,600,000	1,400,000	0	1,400,000
Budget Output 141778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 141778	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
Total Cost for Project: 1690	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
<i>Total Excluding Arrears</i>	3,050,000	0	0	3,050,000	3,050,000	0	3,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	36,252,104	0	0	36,252,104	35,102,819	0	35,102,819
<i>Total Excluding Arrears</i>	36,252,104	0	0	36,252,104	34,595,178	0	34,595,178
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 131	68,749,553	0	0	68,749,553	72,257,194	0	72,257,194
<i>Total Excluding Arrears</i>	68,749,553	0	0	68,749,553	71,749,553	0	71,749,553

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
52 Education Personnel Policy and Management	12,917,734	0	12,917,734
Total For Programme 12	12,917,734	0	12,917,734
Total Excluding Arrears	12,917,734	0	12,917,734
Total Vote 132	12,917,734	0	12,917,734
Total Excluding Arrears	12,917,734	0	12,917,734

Vote: 132 Education Service Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Education Personnel Policy and Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
Total Recurrent Budget Estimates for Sub-SubProgramme	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1602 Retooling of Education service Commission	194,409	0	0	194,409	3,691,530	0	3,691,530
Total Development Budget Estimates for Sub-SubProgramme	194,409	0	0	194,409	3,691,530	0	3,691,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
Total Excluding Arrears	9,360,599	0	0	9,360,599	12,917,734	0	12,917,734
Total Vote 132	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
Total Excluding Arrears	9,360,599	0	0	9,360,599	12,917,734	0	12,917,734

Vote: 132 Education Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,169,069	0	0	9,169,069	10,226,204	0	10,226,204
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,869,338	0	2,869,338
211103 Allowances (Inc. Casuals, Temporary)	443,519	0	0	443,519	444,000	0	444,000
212102 Pension for General Civil Service	702,961	0	0	702,961	702,961	0	702,961
213001 Medical expenses (To employees)	34,000	0	0	34,000	34,000	0	34,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	737,742	0	0	737,742	741,839	0	741,839
221001 Advertising and Public Relations	16,200	0	0	16,200	16,200	0	16,200
221003 Staff Training	26,799	0	0	26,799	55,000	0	55,000
221004 Recruitment Expenses	2,968,925	0	0	2,968,925	2,319,206	0	2,319,206
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	50,000	0	0	50,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	180,000	0	180,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	150,000	0	150,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	30,000	0	0	30,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	22,000	0	0	22,000	22,000	0	22,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	60,000	0	0	60,000	60,000	0	60,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	50,000	0	50,000
227001 Travel inland	324,830	0	0	324,830	1,468,221	0	1,468,221
227002 Travel abroad	55,240	0	0	55,240	55,240	0	55,240
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	330,000	0	330,000
228001 Maintenance - Civil	30,000	0	0	30,000	60,000	0	60,000
228002 Maintenance - Vehicles	270,000	0	0	270,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	20,000	0	20,000
Investment (Capital Purchases)	191,530	0	0	191,530	2,691,530	0	2,691,530
312201 Transport Equipment	15,000	0	0	15,000	2,191,530	0	2,191,530
312202 Machinery and Equipment	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0

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312213 ICT Equipment	161,530	0	0	161,530	0	0	0
<i>Arrears</i>	17,792	0	0	17,792	0	0	0
321605 Domestic arrears (Budgeting)	17,792	0	0	17,792	0	0	0
Grand Total Vote 132	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	12,917,734	0	12,917,734

Vote: 132 Education Service Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 075201 Management of Education Service Personnel							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221004 Recruitment Expenses	0	2,968,925	0	2,968,925	0	2,319,206	2,319,206
Total Cost of Budget Output 01	0	3,018,925	0	3,018,925	0	2,369,206	2,369,206
Budget Output 075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	50,000
227001 Travel inland	0	100,000	0	100,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 02	0	310,000	0	310,000	0	470,000	470,000
Budget Output 075203 Finance and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	34,000	0	34,000	0	34,000	34,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	16,200	0	16,200	0	16,200	16,200
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	120,000	120,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	22,000	0	22,000	0	22,000	22,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223901 Rent – (Produced Assets) to other govt. units	0	60,000	0	60,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	150,000	0	150,000	0	150,000	150,000
227002 Travel abroad	0	55,240	0	55,240	0	55,240	55,240
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	250,000	250,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	60,000	60,000

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228002 Maintenance - Vehicles	0	270,000	0	270,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	20,000	20,000
Total Cost of Budget Output 03	0	1,212,994	0	1,212,994	0	1,680,640	1,680,640
Budget Output 075204 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	17,900	0	17,900	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	32,900	0	32,900	0	65,000	65,000
Budget Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	5,930	0	5,930	0	15,000	15,000
Total Cost of Budget Output 05	0	25,930	0	25,930	0	35,000	35,000
Budget Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 06	0	125,000	0	125,000	0	105,000	105,000
Budget Output 075219 Human Resource Management Services							
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,869,338	0	2,869,338
211103 Allowances (Inc. Casuals, Temporary)	0	33,519	0	33,519	0	34,000	34,000
212102 Pension for General Civil Service	0	702,961	0	702,961	0	702,961	702,961
213004 Gratuity Expenses	0	737,742	0	737,742	0	741,839	741,839
221003 Staff Training	0	26,799	0	26,799	0	25,000	25,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	11,000	0	11,000	0	13,221	13,221
Total Cost of Budget Output 19	2,816,299	1,537,021	0	4,353,320	2,869,338	1,542,021	4,411,359
Budget Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 20	0	90,000	0	90,000	0	90,000	90,000
Total Cost Of Outputs Provided	2,816,299	6,352,770	0	9,169,069	2,869,338	6,356,867	9,226,204
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	14,913	0	14,913	0	0	0
Total Cost of Budget Output 99	0	14,913	0	14,913	0	0	0
Total Cost Of Arrears	0	14,913	0	14,913	0	0	0
Total Cost for Department 01	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
Total Excluding Arrears	2,816,299	6,352,770	0	9,169,069	2,869,338	6,356,867	9,226,204
Development Budget Estimates							

Vote: 132 Education Service Commission

Project 1602 Retooling of Education service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 075201 Management of Education Service Personnel							
227001 Travel inland	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 075201	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Outputs Provided	0	0	0	0	1,000,000	0	1,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 075275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	15,000	0	0	15,000	2,191,530	0	2,191,530
Total Cost Of Budget Output 075275	15,000	0	0	15,000	2,191,530	0	2,191,530
Budget Output 075276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0
312213 ICT Equipment	161,530	0	0	161,530	0	0	0
Total Cost Of Budget Output 075276	176,530	0	0	176,530	500,000	0	500,000
Total Cost for Capital Purchases	191,530	0	0	191,530	2,691,530	0	2,691,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	2,879	0	0	2,879	0	0	0
Total Cost Of Budget Output 075299	2,879	0	0	2,879	0	0	0
Total Cost for Arrears	2,879	0	0	2,879	0	0	0
Total Cost for Project: 1602	194,409	0	0	194,409	3,691,530	0	3,691,530
Total Excluding Arrears	191,530	0	0	191,530	3,691,530	0	3,691,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
Total Excluding Arrears	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 132	9,378,391	0	0	9,378,391	12,917,734	0	12,917,734
Total Excluding Arrears	9,360,599	0	0	9,360,599	12,917,734	0	12,917,734

Vote: 133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
60 Inspection and Quality Assurance Services	2,313,740	0	2,313,740
61 Criminal Prosecution Services	18,146,497	0	18,146,497
62 General Administration and Support Services	40,029,149	0	40,029,149
Total For Programme 15	60,489,386	0	60,489,386
Total Excluding Arrears	59,251,971	0	59,251,971
Total Vote 133	60,489,386	0	60,489,386
Total Excluding Arrears	59,251,971	0	59,251,971

Vote: 133 Office of the Director of Public Prosecutions

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 60 Inspection and Quality Assurance Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	30,644	200,755	0	231,399	30,644	300,755	331,399
18 Inspection and Quality Assurance	530,090	450,001	0	980,091	530,090	450,001	980,091
19 Research and Training	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
Total Recurrent Budget Estimates for Sub-SubProgramme	900,873	1,312,867	0	2,213,741	900,873	1,412,867	2,313,740
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 60	2,213,741	0	0	2,213,741	2,313,740	0	2,313,740
Total Excluding Arrears	2,213,741	0	0	2,213,741	2,313,740	0	2,313,740
Sub-SubProgramme 61 Criminal Prosecution Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
12 Anti-Corruption	1,500,000	1,690,000	0	3,190,000	1,500,000	2,490,000	3,990,000
13 International Crimes	1,450,000	1,450,000	0	2,900,000	1,450,000	2,450,000	3,900,000
14 Gender, Children & Sexual(GC & S)offences	1,400,000	1,310,000	0	2,710,000	1,400,000	2,010,000	3,410,000
15 General Casework	1,450,000	1,020,000	0	2,470,000	1,483,422	1,020,000	2,503,422
16 Appeals & Miscellaneous Applications	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Recurrent Budget Estimates for Sub-SubProgramme	8,351,075	7,262,000	0	15,613,075	8,384,497	9,762,000	18,146,497
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 61	15,613,075	0	0	15,613,075	18,146,497	0	18,146,497
Total Excluding Arrears	15,613,075	0	0	15,613,075	18,146,497	0	18,146,497
Sub-SubProgramme 62 General Administration and Support Services							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
08 Field Operations	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
09 Information and Communication Technology	104,800	1,400,304	0	1,505,104	104,800	3,197,310	3,302,110
10 Witness Protection and Victims Empowerment	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
17 International Cooperation	130,000	330,000	0	460,000	130,000	330,000	460,000
Total Recurrent Budget Estimates for Sub-SubProgramme	7,630,000	17,118,771	0	24,748,771	7,630,000	19,106,383	26,736,383
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	2,800,000	0	2,800,000
1645 Retooling of Office of the Director of Public Prosecutions	5,255,351	0	0	5,255,351	10,492,766	0	10,492,766
Total Development Budget Estimates for Sub-SubProgramme	5,855,351	0	0	5,855,351	13,292,766	0	13,292,766
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 62	30,604,122	0	0	30,604,122	40,029,149	0	40,029,149
<i>Total Excluding Arrears</i>	30,604,122	0	0	30,604,122	38,791,734	0	38,791,734
Total Vote 133	48,430,938	0	0	48,430,938	60,489,386	0	60,489,386
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	59,251,971	0	59,251,971

Vote: 133 Office of the Director of Public Prosecutions

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	47,230,938	0	0	47,230,938	51,851,971	0	51,851,971
211101 General Staff Salaries	16,611,948	0	0	16,611,948	16,645,370	0	16,645,370
211103 Allowances (Inc. Casuals, Temporary)	1,555,087	0	0	1,555,087	4,497,170	0	4,497,170
211104 Statutory salaries	270,000	0	0	270,000	270,000	0	270,000
212102 Pension for General Civil Service	329,878	0	0	329,878	396,257	0	396,257
213001 Medical expenses (To employees)	120,000	0	0	120,000	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	214,052	0	0	214,052	214,052	0	214,052
213004 Gratuity Expenses	703,208	0	0	703,208	51,670	0	51,670
221001 Advertising and Public Relations	49,092	0	0	49,092	69,399	0	69,399
221002 Workshops and Seminars	147,853	0	0	147,853	40,812	0	40,812
221003 Staff Training	511,807	0	0	511,807	726,144	0	726,144
221006 Commissions and related charges	200,000	0	0	200,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	560,000	0	560,000
221009 Welfare and Entertainment	679,505	0	0	679,505	806,118	0	806,118
221011 Printing, Stationery, Photocopying and Binding	1,652,474	0	0	1,652,474	3,194,248	0	3,194,248
221012 Small Office Equipment	350,000	0	0	350,000	250,000	0	250,000
221016 IFMS Recurrent costs	263,133	0	0	263,133	403,133	0	403,133
221017 Subscriptions	153,011	0	0	153,011	153,011	0	153,011
221020 IPPS Recurrent Costs	150,000	0	0	150,000	300,000	0	300,000
222001 Telecommunications	252,000	0	0	252,000	481,670	0	481,670
222003 Information and communications technology (ICT)	3,958,096	0	0	3,958,096	5,958,096	0	5,958,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	2,477,975	0	0	2,477,975	2,800,000	0	2,800,000
223004 Guard and Security services	723,832	0	0	723,832	723,832	0	723,832
223005 Electricity	320,143	0	0	320,143	418,200	0	418,200
223006 Water	67,950	0	0	67,950	63,000	0	63,000
224003 Classified Expenditure	8,705,829	0	0	8,705,829	4,486,803	0	4,486,803
224004 Cleaning and Sanitation	25,231	0	0	25,231	50,000	0	50,000
225001 Consultancy Services- Short term	420,000	0	0	420,000	0	0	0
227001 Travel inland	1,548,293	0	0	1,548,293	3,435,391	0	3,435,391
227002 Travel abroad	801,364	0	0	801,364	187,975	0	187,975
227004 Fuel, Lubricants and Oils	1,697,498	0	0	1,697,498	2,281,528	0	2,281,528
228002 Maintenance - Vehicles	1,463,370	0	0	1,463,370	1,309,784	0	1,309,784
228003 Maintenance – Machinery, Equipment & Furniture	220,000	0	0	220,000	220,000	0	220,000
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	360,000	0	360,000
Investment (Capital Purchases)	1,200,000	0	0	1,200,000	7,400,000	0	7,400,000
312101 Non-Residential Buildings	900,000	0	0	900,000	3,100,000	0	3,100,000

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312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
<i>Arrears</i>	0	0	0	0	1,237,415	0	1,237,415
321605 Domestic arrears (Budgeting)	0	0	0	0	1,237,415	0	1,237,415
Grand Total Vote 133	48,430,938	0	0	48,430,938	60,489,386	0	60,489,386
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	59,251,971	0	59,251,971

Vote: 133 Office of the Director of Public Prosecutions

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

Department 06 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126006 Internal Audit							
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	30,644
211103 Allowances (Inc. Casuals, Temporary)	0	30,600	0	30,600	0	30,600	30,600
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	11,656	0	11,656	0	11,656	11,656
227001 Travel inland	0	78,000	0	78,000	0	170,000	170,000
227002 Travel abroad	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,499	0	38,499	0	58,499	58,499
Total Cost of Budget Output 06	30,644	200,755	0	231,399	30,644	300,755	331,399
Total Cost Of Outputs Provided	30,644	200,755	0	231,399	30,644	300,755	331,399
Total Cost for Department 06	30,644	200,755	0	231,399	30,644	300,755	331,399
<i>Total Excluding Arrears</i>	30,644	200,755	0	231,399	30,644	300,755	331,399

Department 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126005 Inspection and Quality Assurance							
211101 General Staff Salaries	530,090	0	0	530,090	530,090	0	530,090
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	123,000
227001 Travel inland	0	16,757	0	16,757	0	16,757	16,757
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	64,284
Total Cost of Budget Output 05	530,090	450,001	0	980,091	530,090	450,001	980,091
Total Cost Of Outputs Provided	530,090	450,001	0	980,091	530,090	450,001	980,091
Total Cost for Department 18	530,090	450,001	0	980,091	530,090	450,001	980,091
<i>Total Excluding Arrears</i>	530,090	450,001	0	980,091	530,090	450,001	980,091

Department 19 Research and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126004 Trained Professionals and Research							
211101 General Staff Salaries	340,139	0	0	340,139	340,139	0	340,139
211103 Allowances (Inc. Casuals, Temporary)	0	46,616	0	46,616	0	46,616	46,616

Note: 133 Office of the Director of Public Prosecutions

221003 Staff Training	0	266,144	0	266,144	0	516,144	516,144
224003 Classified Expenditure	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	26,500	0	26,500	0	48,400	48,400
227002 Travel abroad	0	21,900	0	21,900	0	0	0
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	26,351
Total Cost of Budget Output 04	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
Total Cost Of Outputs Provided	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
Total Cost for Department 19	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
<i>Total Excluding Arrears</i>	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 60	2,213,741	0	0	2,213,741	2,313,740	0	2,313,740
<i>Total Excluding Arrears</i>	2,213,741	0	0	2,213,741	2,313,740	0	2,313,740

Sub-SubProgramme 61 Criminal Prosecution Services

Recurrent Budget Estimates

Department 11 Land crimes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126102 Lands Crimes cases Prosecuted							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	239,441	239,441
222001 Telecommunications	0	0	0	0	0	250,000	250,000
224003 Classified Expenditure	0	650,000	0	650,000	0	400,000	400,000
227001 Travel inland	0	106,185	0	106,185	0	162,895	162,895
227002 Travel abroad	0	56,710	0	56,710	0	0	0
227004 Fuel, Lubricants and Oils	0	178,903	0	178,903	0	178,903	178,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	22,146
Total Cost of Budget Output 02	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
Total Cost Of Outputs Provided	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
Total Cost for Department 11	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
<i>Total Excluding Arrears</i>	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000

Department 12 Anti-Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126103 Anti-Corruption Cases Prosecuted							
211101 General Staff Salaries	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	86,615	0	86,615	0	186,615	186,615
213001 Medical expenses (To employees)	0	0	0	0	0	180,000	180,000

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213002 Incapacity, death benefits and funeral expenses	0	74,052	0	74,052	0	74,052	74,052
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	365,000	365,000
224003 Classified Expenditure	0	873,000	0	873,000	0	693,000	693,000
227001 Travel inland	0	258,555	0	258,555	0	658,000	658,000
227002 Travel abroad	0	56,710	0	56,710	0	0	0
227004 Fuel, Lubricants and Oils	0	118,903	0	118,903	0	276,168	276,168
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 03	1,500,000	1,690,000	0	3,190,000	1,500,000	2,490,000	3,990,000
Total Cost Of Outputs Provided	1,500,000	1,690,000	0	3,190,000	1,500,000	2,490,000	3,990,000
Total Cost for Department 12	1,500,000	1,690,000	0	3,190,000	1,500,000	2,490,000	3,990,000
<i>Total Excluding Arrears</i>	1,500,000	1,690,000	0	3,190,000	1,500,000	2,490,000	3,990,000

Department 13 International Crimes

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126104 International Crimes cases Prosecuted							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	446,615	446,615
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	365,718	365,718
224003 Classified Expenditure	0	826,000	0	826,000	0	426,000	426,000
227001 Travel inland	0	168,555	0	168,555	0	875,599	875,599
227002 Travel abroad	0	104,044	0	104,044	0	0	0
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	275,903	275,903
228002 Maintenance - Vehicles	0	60,165	0	60,165	0	60,165	60,165
Total Cost of Budget Output 04	1,450,000	1,450,000	0	2,900,000	1,450,000	2,450,000	3,900,000
Total Cost Of Outputs Provided	1,450,000	1,450,000	0	2,900,000	1,450,000	2,450,000	3,900,000
Total Cost for Department 13	1,450,000	1,450,000	0	2,900,000	1,450,000	2,450,000	3,900,000
<i>Total Excluding Arrears</i>	1,450,000	1,450,000	0	2,900,000	1,450,000	2,450,000	3,900,000

Department 14 Gender, Children & Sexual(GC & S)offences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126101 Gender, Children and Sexual offences cases prosecuted							
211101 General Staff Salaries	1,400,000	0	0	1,400,000	1,400,000	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	172,918	0	172,918	0	272,918	272,918
221003 Staff Training	0	35,663	0	35,663	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	115,718	0	115,718	0	251,381	251,381
224003 Classified Expenditure	0	528,000	0	528,000	0	368,000	368,000
227001 Travel inland	0	112,370	0	112,370	0	512,370	512,370
227004 Fuel, Lubricants and Oils	0	288,903	0	288,903	0	388,903	388,903

Note: 133 Office of the Director of Public Prosecutions

228002 Maintenance - Vehicles	0	56,428	0	56,428	0	56,428	56,428
Total Cost of Budget Output 01	1,400,000	1,310,000	0	2,710,000	1,400,000	2,010,000	3,410,000
Total Cost Of Outputs Provided	1,400,000	1,310,000	0	2,710,000	1,400,000	2,010,000	3,410,000
Total Cost for Department 14	1,400,000	1,310,000	0	2,710,000	1,400,000	2,010,000	3,410,000
Total Excluding Arrears	1,400,000	1,310,000	0	2,710,000	1,400,000	2,010,000	3,410,000

Department 15 General Casework

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126105 General Casework handled							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,483,422	0	1,483,422
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
224003 Classified Expenditure	0	558,000	0	558,000	0	474,716	474,716
227004 Fuel, Lubricants and Oils	0	158,615	0	158,615	0	158,615	158,615
228002 Maintenance - Vehicles	0	142,385	0	142,385	0	142,385	142,385
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	83,284	83,284
Total Cost of Budget Output 05	1,450,000	1,020,000	0	2,470,000	1,483,422	1,020,000	2,503,422
Total Cost Of Outputs Provided	1,450,000	1,020,000	0	2,470,000	1,483,422	1,020,000	2,503,422
Total Cost for Department 15	1,450,000	1,020,000	0	2,470,000	1,483,422	1,020,000	2,503,422
Total Excluding Arrears	1,450,000	1,020,000	0	2,470,000	1,483,422	1,020,000	2,503,422

Department 16 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126106 Appeals & Miscellaneous Applications							
211101 General Staff Salaries	1,101,075	0	0	1,101,075	1,101,075	0	1,101,075
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
224003 Classified Expenditure	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	78,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	30,015
Total Cost of Budget Output 06	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Cost Of Outputs Provided	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Cost for Department 16	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Excluding Arrears	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 61	15,613,075	0	0	15,613,075	18,146,497	0	18,146,497
Total Excluding Arrears	15,613,075	0	0	15,613,075	18,146,497	0	18,146,497

Vote: 133 Office of the Director of Public Prosecutions

Sub-SubProgramme 62 General Administration and Support Services

Recurrent Budget Estimates

Department 07 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126201 Financial & Administrative Services Provided							
211101 General Staff Salaries	1,190,630	0	0	1,190,630	1,230,000	0	1,230,000
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	550,000	0	2,620,769	2,620,769
211104 Statutory salaries	270,000	0	0	270,000	270,000	0	270,000
212102 Pension for General Civil Service	0	329,878	0	329,878	0	396,257	396,257
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	120,000
213004 Gratuity Expenses	0	703,208	0	703,208	0	51,670	51,670
221001 Advertising and Public Relations	0	0	0	0	0	20,307	20,307
221002 Workshops and Seminars	0	40,812	0	40,812	0	40,812	40,812
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221006 Commissions and related charges	0	200,000	0	200,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	28,308
221009 Welfare and Entertainment	0	380,000	0	380,000	0	396,813	396,813
221011 Printing, Stationery, Photocopying and Binding	0	100,524	0	100,524	0	482,194	482,194
221012 Small Office Equipment	0	350,000	0	350,000	0	250,000	250,000
221016 IFMS Recurrent costs	0	263,133	0	263,133	0	403,133	403,133
221017 Subscriptions	0	153,011	0	153,011	0	153,011	153,011
221020 IPPS Recurrent Costs	0	0	0	0	0	300,000	300,000
222001 Telecommunications	0	252,000	0	252,000	0	0	0
223001 Property Expenses	0	120,000	0	120,000	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	2,477,975	0	2,477,975	0	2,800,000	2,800,000
223004 Guard and Security services	0	723,832	0	723,832	0	723,832	723,832
223005 Electricity	0	320,143	0	320,143	0	418,200	418,200
223006 Water	0	67,950	0	67,950	0	63,000	63,000
224003 Classified Expenditure	0	1,788,000	0	1,788,000	0	0	0
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	50,000	50,000
225001 Consultancy Services- Short term	0	420,000	0	420,000	0	0	0
227001 Travel inland	0	184,001	0	184,001	0	334,000	334,000
227002 Travel abroad	0	400,000	0	400,000	0	77,975	77,975
227004 Fuel, Lubricants and Oils	0	250,656	0	250,656	0	250,656	250,656
228002 Maintenance - Vehicles	0	864,445	0	864,445	0	632,775	632,775
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	70,000	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	120,000	120,000
Total Cost of Budget Output 01	1,460,630	11,363,107	0	12,823,737	1,500,000	11,153,713	12,653,713
Budget Output 126204 Human Resource and Administration support							
211101 General Staff Salaries	39,370	0	0	39,370	0	0	0

Note: 133 Office of the Director of Public Prosecutions

221020 IPPS Recurrent Costs	0	150,000	0	150,000	0	0	0
Total Cost of Budget Output 04	39,370	150,000	0	189,370	0	0	0
Total Cost Of Outputs Provided	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
Total Cost for Department 07	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
Total Excluding Arrears	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713

Department 08 Field Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126203 Field Operations services							
211101 General Staff Salaries	5,770,200	0	0	5,770,200	5,770,200	0	5,770,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	672,221	672,221
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	49,092
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400,000	400,000
224003 Classified Expenditure	0	1,129,000	0	1,129,000	0	457,687	457,687
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 03	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
Total Cost Of Outputs Provided	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
Total Cost for Department 08	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
Total Excluding Arrears	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560

Department 09 Information and Communication Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126202 Automated Prosecution Services							
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	400,000	400,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,163	0	72,163	0	72,163	72,163
222001 Telecommunications	0	0	0	0	0	231,670	231,670
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	2,098,096	2,098,096
224003 Classified Expenditure	0	536,664	0	536,664	0	0	0
227001 Travel inland	0	135,000	0	135,000	0	135,000	135,000

Vote: 133 Office of the Director of Public Prosecutions

227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	66,500
228002 Maintenance - Vehicles	0	17,116	0	17,116	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	66,716	66,716
Total Cost of Budget Output 02	104,800	1,400,304	0	1,505,104	104,800	3,197,310	3,302,110
Total Cost Of Outputs Provided	104,800	1,400,304	0	1,505,104	104,800	3,197,310	3,302,110
Total Cost for Department 09	104,800	1,400,304	0	1,505,104	104,800	3,197,310	3,302,110
<i>Total Excluding Arrears</i>	104,800	1,400,304	0	1,505,104	104,800	3,197,310	3,302,110

Department 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126206 Witnesses & Victims of Crime protected							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	32,600	0	32,600	32,600
221009 Welfare and Entertainment	0	40,000	0	40,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	150,000
224003 Classified Expenditure	0	1,217,165	0	1,217,165	0	1,317,400	1,317,400
227001 Travel inland	0	40,000	0	40,000	0	100,000	100,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,235	0	40,235	0	150,000	150,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	100,000	100,000
Total Cost of Budget Output 06	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
Total Cost Of Outputs Provided	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
Total Cost for Department 10	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
<i>Total Excluding Arrears</i>	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000

Department 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126205 International cooperation maintained							
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	12,600
221009 Welfare and Entertainment	0	27,365	0	27,365	0	27,165	27,165
224003 Classified Expenditure	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,035	0	10,035	0	10,235	10,235
Total Cost of Budget Output 05	130,000	330,000	0	460,000	130,000	330,000	460,000
Total Cost Of Outputs Provided	130,000	330,000	0	460,000	130,000	330,000	460,000
Total Cost for Department 17	130,000	330,000	0	460,000	130,000	330,000	460,000
<i>Total Excluding Arrears</i>	130,000	330,000	0	460,000	130,000	330,000	460,000

Development Budget Estimates

Vote: 133 Office of the Director of Public Prosecutions

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	2,800,000	0	2,800,000
Total Cost Of Budget Output 126272	600,000	0	0	600,000	2,800,000	0	2,800,000
Total Cost for Capital Purchases	600,000	0	0	600,000	2,800,000	0	2,800,000
Total Cost for Project: 1346	600,000	0	0	600,000	2,800,000	0	2,800,000
Total Excluding Arrears	600,000	0	0	600,000	2,800,000	0	2,800,000

Project 1645 Retooling of Office of the Director of Public Prosecutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 126201 Financial & Administrative Services Provided							
221011 Printing, Stationery, Photocopying and Binding	555,351	0	0	555,351	555,351	0	555,351
Total Cost Of Budget Output 126201	555,351	0	0	555,351	555,351	0	555,351
Budget Output 126202 Automated Prosecution Services							
222003 Information and communications technology (ICT)	3,860,000	0	0	3,860,000	3,860,000	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	240,000	0	240,000
Total Cost Of Budget Output 126202	4,100,000	0	0	4,100,000	4,100,000	0	4,100,000
Total Cost for Outputs Provided	4,655,351	0	0	4,655,351	4,655,351	0	4,655,351
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 126272	300,000	0	0	300,000	300,000	0	300,000
Budget Output 126275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Budget Output 126275	0	0	0	0	4,000,000	0	4,000,000
Budget Output 126278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 126278	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Capital Purchases	600,000	0	0	600,000	4,600,000	0	4,600,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 126299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,237,415	0	1,237,415
Total Cost Of Budget Output 126299	0	0	0	0	1,237,415	0	1,237,415
Total Cost for Arrears	0	0	0	0	1,237,415	0	1,237,415
Total Cost for Project: 1645	5,255,351	0	0	5,255,351	10,492,766	0	10,492,766
Total Excluding Arrears	5,255,351	0	0	5,255,351	9,255,351	0	9,255,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 133 Office of the Director of Public Prosecutions

Total Cost for Sub-SubProgramme 62	30,604,122	0	0	30,604,122	40,029,149	0	40,029,149
<i>Total Excluding Arrears</i>	30,604,122	0	0	30,604,122	38,791,734	0	38,791,734
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 133	48,430,938	0	0	48,430,938	60,489,386	0	60,489,386
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	59,251,971	0	59,251,971

Vote: 134 Health Service Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
52 Human Resource Management for Health	8,127,825	0	8,127,825
Total For Programme 12	8,127,825	0	8,127,825
Total Excluding Arrears	8,127,825	0	8,127,825
Total Vote 134	8,127,825	0	8,127,825
Total Excluding Arrears	8,127,825	0	8,127,825

Vote: 134 Health Service Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Human Resource Management for Health							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,024,539	3,261,134	0	5,285,673	2,024,539	3,650,575	5,675,114
02 Human Resource Management	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
03 Internal Audit	11,284	25,000	0	36,284	11,284	34,000	45,284
04 Recruitment and selection systems	178,000	254,069	0	432,069	178,000	486,069	664,069
Total Recurrent Budget Estimates for Sub-SubProgramme	2,403,111	4,636,273	0	7,039,384	2,403,111	5,644,714	8,047,825
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1635 Retooling of Health Service Commission	80,000	0	0	80,000	80,000	0	80,000
Total Development Budget Estimates for Sub-SubProgramme	80,000	0	0	80,000	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
Total Excluding Arrears	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825
Total Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
Total Excluding Arrears	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

Vote: 134 Health Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,998,203	0	0	6,998,203	8,047,825	0	8,047,825
211101 General Staff Salaries	554,505	0	0	554,505	554,505	0	554,505
211102 Contract Staff Salaries	1,848,605	0	0	1,848,605	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	597,838	0	0	597,838	669,838	0	669,838
212102 Pension for General Civil Service	150,000	0	0	150,000	150,299	0	150,299
213001 Medical expenses (To employees)	31,939	0	0	31,939	51,939	0	51,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	22,000	0	22,000
213004 Gratuity Expenses	868,400	0	0	868,400	917,723	0	917,723
221001 Advertising and Public Relations	35,166	0	0	35,166	70,166	0	70,166
221002 Workshops and Seminars	39,760	0	0	39,760	39,307	0	39,307
221003 Staff Training	69,449	0	0	69,449	69,449	0	69,449
221004 Recruitment Expenses	846,446	0	0	846,446	1,167,222	0	1,167,222
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	20,084	0	20,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	69,000	0	69,000
221009 Welfare and Entertainment	66,389	0	0	66,389	116,389	0	116,389
221011 Printing, Stationery, Photocopying and Binding	103,630	0	0	103,630	113,630	0	113,630
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	60,000	0	60,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	48,000	0	48,000
222001 Telecommunications	24,110	0	0	24,110	44,110	0	44,110
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	65,000	0	65,000
223005 Electricity	60,265	0	0	60,265	60,265	0	60,265
223901 Rent – (Produced Assets) to other govt. units	716,693	0	0	716,693	716,693	0	716,693
224004 Cleaning and Sanitation	39,000	0	0	39,000	49,000	0	49,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	45,000	0	45,000
227001 Travel inland	213,089	0	0	213,089	395,766	0	395,766
227002 Travel abroad	45,648	0	0	45,648	45,648	0	45,648
227004 Fuel, Lubricants and Oils	274,132	0	0	274,132	372,132	0	372,132
228001 Maintenance - Civil	10,780	0	0	10,780	20,780	0	20,780
228002 Maintenance - Vehicles	149,472	0	0	149,472	159,472	0	159,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	29,077	0	29,077
Investment (Capital Purchases)	80,000	0	0	80,000	80,000	0	80,000
312202 Machinery and Equipment	15,000	0	0	15,000	20,000	0	20,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
312213 ICT Equipment	25,000	0	0	25,000	20,000	0	20,000
Arrears	41,181	0	0	41,181	0	0	0

Vote: 134 Health Service Commission

321605 Domestic arrears (Budgeting)	41,181	0	0	41,181	0	0	0
Grand Total Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

Vote: 134 Health Service Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Human Resource Management for Health

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085202 Secretariat Support Services							
211101 General Staff Salaries	175,933	0	0	175,933	175,933	0	175,933
211102 Contract Staff Salaries	1,848,605	0	0	1,848,605	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	0	370,998	0	370,998	0	370,998	370,998
212102 Pension for General Civil Service	0	150,000	0	150,000	0	150,299	150,299
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	51,939	51,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	22,000	22,000
213004 Gratuity Expenses	0	868,400	0	868,400	0	917,723	917,723
221001 Advertising and Public Relations	0	35,166	0	35,166	0	35,166	35,166
221002 Workshops and Seminars	0	18,453	0	18,453	0	18,000	18,000
221003 Staff Training	0	40,225	0	40,225	0	40,225	40,225
221004 Recruitment Expenses	0	109,378	0	109,378	0	225,154	225,154
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	20,084	20,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	49,000	49,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	56,389	56,389
221011 Printing, Stationery, Photocopying and Binding	0	60,130	0	60,130	0	60,130	60,130
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	60,000	60,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	48,000	48,000
222001 Telecommunications	0	24,110	0	24,110	0	44,110	44,110
223005 Electricity	0	60,265	0	60,265	0	60,265	60,265
223901 Rent – (Produced Assets) to other govt. units	0	716,693	0	716,693	0	716,693	716,693
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	49,000	49,000
227001 Travel inland	0	43,678	0	43,678	0	122,355	122,355
227002 Travel abroad	0	45,648	0	45,648	0	45,648	45,648
227004 Fuel, Lubricants and Oils	0	213,344	0	213,344	0	253,344	253,344
228001 Maintenance - Civil	0	10,780	0	10,780	0	20,780	20,780
228002 Maintenance - Vehicles	0	139,472	0	139,472	0	139,472	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	29,077	29,077
Total Cost of Budget Output 02	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114
Total Cost Of Outputs Provided	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114

Vote: 134 Health Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085299 Arrears							
321605 Domestic arrears (Budgeting)	0	41,181	0	41,181	0	0	0
Total Cost of Budget Output 99	0	41,181	0	41,181	0	0	0
Total Cost Of Arrears	0	41,181	0	41,181	0	0	0
Total Cost for Department 01	2,024,539	3,261,134	0	5,285,673	2,024,539	3,650,575	5,675,114
<i>Total Excluding Arrears</i>	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114

Department 02 Human Resource Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085205 Technical Support and Support Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	100,846
227001 Travel inland	0	75,384	0	75,384	0	115,384	115,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 05	0	176,230	0	176,230	0	244,230	244,230
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	98,994	0	98,994	0	118,994	118,994
221001 Advertising and Public Relations	0	0	0	0	0	35,000	35,000
221002 Workshops and Seminars	0	21,307	0	21,307	0	21,307	21,307
221003 Staff Training	0	29,225	0	29,225	0	29,225	29,225
221004 Recruitment Expenses	0	580,000	0	580,000	0	750,000	750,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	53,500	53,500
227001 Travel inland	0	68,027	0	68,027	0	88,027	88,027
227004 Fuel, Lubricants and Oils	0	48,789	0	48,789	0	53,789	53,789
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 06	189,288	919,841	0	1,109,129	189,288	1,229,841	1,419,129
Total Cost Of Outputs Provided	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
Total Cost for Department 02	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
<i>Total Excluding Arrears</i>	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085201 Health Workers Recruitment services							
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	11,000	0	11,000	0	15,000	15,000

Vote: 134 Health Service Commission

227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	11,284	25,000	0	36,284	11,284	34,000	45,284
Total Cost Of Outputs Provided	11,284	25,000	0	36,284	11,284	34,000	45,284
Total Cost for Department 03	11,284	25,000	0	36,284	11,284	34,000	45,284
<i>Total Excluding Arrears</i>	11,284	25,000	0	36,284	11,284	34,000	45,284

Department 04 Recruitment and selection systems

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	178,000	0	0	178,000	178,000	0	178,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221004 Recruitment Expenses	0	157,069	0	157,069	0	192,069	192,069
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	15,000	0	15,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	32,000	32,000
Total Cost of Budget Output 06	178,000	229,069	0	407,069	178,000	439,069	617,069
Budget Output 085220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	25,000	25,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 20	0	25,000	0	25,000	0	47,000	47,000
Total Cost Of Outputs Provided	178,000	254,069	0	432,069	178,000	486,069	664,069
Total Cost for Department 04	178,000	254,069	0	432,069	178,000	486,069	664,069
<i>Total Excluding Arrears</i>	178,000	254,069	0	432,069	178,000	486,069	664,069

Development Budget Estimates

Project 1635 Retooling of Health Service Commission

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	15,000	0	0	15,000	20,000	0	20,000
312213 ICT Equipment	25,000	0	0	25,000	20,000	0	20,000
Total Cost Of Budget Output 085276	40,000	0	0	40,000	40,000	0	40,000
Budget Output 085278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 085278	40,000	0	0	40,000	40,000	0	40,000
Total Cost for Capital Purchases	80,000	0	0	80,000	80,000	0	80,000
Total Cost for Project: 1635	80,000	0	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	80,000	0	80,000

Vote: 134 Health Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

Vote: 136 Makerere University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	332,623,236	0	332,623,236
14 Delivery of Tertiary Education Programme	32,445,320	0	32,445,320
Total For Programme 12	365,068,556	0	365,068,556
Total Excluding Arrears	365,068,556	0	365,068,556
Total Vote 136	365,068,556	0	365,068,556
Total Excluding Arrears	365,068,556	0	365,068,556

Vote: 136 Makerere University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
Total Recurrent Budget Estimates for Sub-SubProgramme	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1603 Retooling of Makerere University	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
Total Development Budget Estimates for Sub-SubProgramme	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236
Total Excluding Arrears	332,348,556	0	0	332,348,556	332,623,236	0	332,623,236
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 College of Natural Sciences	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143
03 College of Health Sciences	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
04 College of Business and Management Sciences	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
05 College of Computing and Information Sciences	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
06 College of Engineering, Design Art and Technology	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
07 College of Humanities and Social Sciences	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
08 College of Agricultural and Environmental Sciences	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
09 College of Education and External Studies	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
11 School of Law	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
12 Jinja Campus	0	841,446	0	841,446	0	868,388	868,388
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,720,000	0	30,720,000	0	32,445,320	32,445,320
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
Total Excluding Arrears	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
Total Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
Total Excluding Arrears	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Vote: 136 Makerere University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	347,226,346	0	0	347,226,346	348,026,346	0	348,026,346
211101 General Staff Salaries	206,600,125	0	0	206,600,125	206,600,125	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	15,096,757	0	0	15,096,757	18,060,116	0	18,060,116
212101 Social Security Contributions	20,660,013	0	0	20,660,013	20,660,013	0	20,660,013
213001 Medical expenses (To employees)	15,500	0	0	15,500	38,500	0	38,500
213002 Incapacity, death benefits and funeral expenses	159,758	0	0	159,758	112,758	0	112,758
213004 Gratuity Expenses	2,230,776	0	0	2,230,776	2,230,776	0	2,230,776
221001 Advertising and Public Relations	482,705	0	0	482,705	747,205	0	747,205
221002 Workshops and Seminars	2,046,169	0	0	2,046,169	2,361,085	0	2,361,085
221003 Staff Training	32,270,707	0	0	32,270,707	2,582,795	0	2,582,795
221004 Recruitment Expenses	9,900	0	0	9,900	8,400	0	8,400
221005 Hire of Venue (chairs, projector, etc)	75,300	0	0	75,300	97,800	0	97,800
221007 Books, Periodicals & Newspapers	1,041,064	0	0	1,041,064	1,810,228	0	1,810,228
221008 Computer supplies and Information Technology (IT)	2,179,698	0	0	2,179,698	2,252,992	0	2,252,992
221009 Welfare and Entertainment	2,012,650	0	0	2,012,650	2,039,026	0	2,039,026
221011 Printing, Stationery, Photocopying and Binding	1,932,770	0	0	1,932,770	1,906,387	0	1,906,387
221012 Small Office Equipment	134,900	0	0	134,900	125,335	0	125,335
221014 Bank Charges and other Bank related costs	16,216	0	0	16,216	12,416	0	12,416
221017 Subscriptions	460,104	0	0	460,104	1,441,281	0	1,441,281
222001 Telecommunications	644,763	0	0	644,763	770,823	0	770,823
222002 Postage and Courier	63,100	0	0	63,100	74,545	0	74,545
222003 Information and communications technology (ICT)	2,115,986	0	0	2,115,986	2,163,050	0	2,163,050
223001 Property Expenses	13,570	0	0	13,570	13,570	0	13,570
223003 Rent – (Produced Assets) to private entities	133,200	0	0	133,200	133,200	0	133,200
223004 Guard and Security services	285,896	0	0	285,896	448,207	0	448,207
223005 Electricity	4,827,650	0	0	4,827,650	4,829,200	0	4,829,200
223006 Water	4,291,342	0	0	4,291,342	4,557,302	0	4,557,302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000	0	0	9,000	14,000	0	14,000
224001 Medical Supplies	791,728	0	0	791,728	764,208	0	764,208
224004 Cleaning and Sanitation	1,311,292	0	0	1,311,292	1,740,078	0	1,740,078
225001 Consultancy Services- Short term	1,040,741	0	0	1,040,741	637,491	0	637,491
226001 Insurances	1,707,302	0	0	1,707,302	1,723,004	0	1,723,004
226002 Licenses	218,530	0	0	218,530	291,460	0	291,460
227001 Travel inland	551,439	0	0	551,439	556,490	0	556,490
227002 Travel abroad	2,045,549	0	0	2,045,549	1,961,655	0	1,961,655
227003 Carriage, Haulage, Freight and transport hire	4,200	0	0	4,200	4,200	0	4,200
227004 Fuel, Lubricants and Oils	946,923	0	0	946,923	958,298	0	958,298
228001 Maintenance - Civil	1,222,277	0	0	1,222,277	805,741	0	805,741

Vote: 136 Makerere University

228002 Maintenance - Vehicles	671,876	0	0	671,876	1,097,986	0	1,097,986
228003 Maintenance – Machinery, Equipment & Furniture	1,154,752	0	0	1,154,752	1,565,172	0	1,565,172
228004 Maintenance – Other	932,904	0	0	932,904	506,283	0	506,283
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	20,000
282101 Donations	5,000	0	0	5,000	5,000	0	5,000
282103 Scholarships and related costs	34,812,215	0	0	34,812,215	59,298,145	0	59,298,145
Grants, Transfers and Subsidies (Outputs Funded)	1,826,000	0	0	1,826,000	1,826,000	0	1,826,000
263101 LG Conditional grants	1,626,000	0	0	1,626,000	0	0	0
263106 Other Current grants (Current)	200,000	0	0	200,000	1,826,000	0	1,826,000
Investment (Capital Purchases)	14,016,210	0	0	14,016,210	15,216,210	0	15,216,210
312101 Non-Residential Buildings	11,150,000	0	0	11,150,000	6,550,000	0	6,550,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	898,713	0	898,713
312104 Other Structures	0	0	0	0	1,250,000	0	1,250,000
312202 Machinery and Equipment	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136
312203 Furniture & Fixtures	516,210	0	0	516,210	206,360	0	206,360
Arrears	667,141	0	0	667,141	0	0	0
321605 Domestic arrears (Budgeting)	667,141	0	0	667,141	0	0	0
Grand Total Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Vote: 136 Makerere University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	206,600,125	0	0	206,600,125	206,600,125	0	206,600,125
211103 Allowances (Inc. Casuals, Temporary)	0	6,408,387	0	6,408,387	0	9,293,802	9,293,802
212101 Social Security Contributions	0	20,660,013	0	20,660,013	0	20,660,013	20,660,013
213001 Medical expenses (To employees)	0	5,500	0	5,500	0	28,500	28,500
213002 Incapacity, death benefits and funeral expenses	0	94,580	0	94,580	0	31,120	31,120
213004 Gratuity Expenses	0	2,230,776	0	2,230,776	0	2,230,776	2,230,776
221001 Advertising and Public Relations	0	238,945	0	238,945	0	341,617	341,617
221002 Workshops and Seminars	0	1,206,010	0	1,206,010	0	1,016,089	1,016,089
221003 Staff Training	0	1,143,237	0	1,143,237	0	1,154,725	1,154,725
221004 Recruitment Expenses	0	9,900	0	9,900	0	8,400	8,400
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	26,500	26,500
221007 Books, Periodicals & Newspapers	0	71,609	0	71,609	0	71,397	71,397
221008 Computer supplies and Information Technology (IT)	0	589,365	0	589,365	0	626,415	626,415
221009 Welfare and Entertainment	0	757,567	0	757,567	0	726,401	726,401
221011 Printing, Stationery, Photocopying and Binding	0	446,869	0	446,869	0	466,259	466,259
221012 Small Office Equipment	0	87,140	0	87,140	0	78,375	78,375
221014 Bank Charges and other Bank related costs	0	9,216	0	9,216	0	5,416	5,416
221017 Subscriptions	0	382,940	0	382,940	0	1,370,917	1,370,917
222001 Telecommunications	0	261,540	0	261,540	0	278,400	278,400
222002 Postage and Courier	0	12,000	0	12,000	0	11,600	11,600
222003 Information and communications technology (ICT)	0	2,115,986	0	2,115,986	0	2,120,600	2,120,600
223001 Property Expenses	0	13,570	0	13,570	0	13,570	13,570
223004 Guard and Security services	0	200,056	0	200,056	0	300,056	300,056
223005 Electricity	0	4,827,650	0	4,827,650	0	4,829,200	4,829,200
223006 Water	0	4,291,342	0	4,291,342	0	4,557,302	4,557,302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	154,981	154,981
224004 Cleaning and Sanitation	0	666,495	0	666,495	0	1,073,482	1,073,482
225001 Consultancy Services- Short term	0	1,040,741	0	1,040,741	0	637,491	637,491
226001 Insurances	0	1,637,202	0	1,637,202	0	1,641,814	1,641,814
226002 Licenses	0	207,230	0	207,230	0	200,460	200,460
227001 Travel inland	0	269,512	0	269,512	0	213,770	213,770
227002 Travel abroad	0	1,194,381	0	1,194,381	0	1,087,557	1,087,557

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227003 Carriage, Haulage, Freight and transport hire	0	200	0	200	0	200	200
227004 Fuel, Lubricants and Oils	0	335,693	0	335,693	0	346,593	346,593
228001 Maintenance - Civil	0	709,903	0	709,903	0	219,367	219,367
228002 Maintenance - Vehicles	0	291,986	0	291,986	0	612,166	612,166
228003 Maintenance – Machinery, Equipment & Furniture	0	367,004	0	367,004	0	779,383	779,383
228004 Maintenance – Other	0	451,329	0	451,329	0	134,556	134,556
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
282101 Donations	0	5,000	0	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	4,578,106	0	4,578,106	0	1,185,715	1,185,715
Total Cost of Budget Output 01	206,600,125	58,011,979	0	264,612,104	206,600,125	58,559,984	265,160,109
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	478,234	0	478,234	0	522,200	522,200
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	29,000	0	29,000	0	29,000	29,000
221002 Workshops and Seminars	0	259,320	0	259,320	0	259,320	259,320
221007 Books, Periodicals & Newspapers	0	4,576	0	4,576	0	4,576	4,576
221008 Computer supplies and Information Technology (IT)	0	18,600	0	18,600	0	18,600	18,600
221009 Welfare and Entertainment	0	110,593	0	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	508,245	0	508,245	0	508,245	508,245
222001 Telecommunications	0	16,560	0	16,560	0	16,560	16,560
222002 Postage and Courier	0	9,100	0	9,100	0	9,100	9,100
223004 Guard and Security services	0	24,720	0	24,720	0	24,720	24,720
224004 Cleaning and Sanitation	0	10,470	0	10,470	0	10,470	10,470
226001 Insurances	0	11,850	0	11,850	0	11,850	11,850
227001 Travel inland	0	40,720	0	40,720	0	40,720	40,720
227002 Travel abroad	0	198,300	0	198,300	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	61,800	0	61,800	0	61,800	61,800
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	64,000
282103 Scholarships and related costs	0	2,571,700	0	2,571,700	0	2,700,000	2,700,000
Total Cost of Budget Output 09	0	4,467,788	0	4,467,788	0	4,511,754	4,511,754
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	135,778	0	135,778	0	135,767	135,767
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	15,000	15,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	740,000	740,000
221008 Computer supplies and Information Technology (IT)	0	265,600	0	265,600	0	0	0
221009 Welfare and Entertainment	0	27,000	0	27,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000

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221017 Subscriptions	0	15,000	0	15,000	0	5,000	5,000
222001 Telecommunications	0	7,500	0	7,500	0	17,300	17,300
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	35,000	35,000
227001 Travel inland	0	19,707	0	19,707	0	30,000	30,000
227002 Travel abroad	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	132,000	0	132,000	0	100,000	100,000
228004 Maintenance – Other	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 10	0	865,585	0	865,585	0	1,422,067	1,422,067

Budget Output 071312 Research, Consultancy and Publications

221003 Staff Training	0	30,000,000	0	30,000,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	30,000,000	30,000,000
Total Cost of Budget Output 12	0	30,000,000	0	30,000,000	0	30,000,000	30,000,000

Budget Output 071313 Students Welfare

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,260	1,260
221001 Advertising and Public Relations	0	0	0	0	0	7,000	7,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,138	21,138
221009 Welfare and Entertainment	0	0	0	0	0	14,160	14,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	5,500	5,500
222001 Telecommunications	0	0	0	0	0	3,360	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	3,370	3,370
226001 Insurances	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,500	6,500
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	15,060,869	0	15,060,869	0	12,851,648	12,851,648
Total Cost of Budget Output 13	0	15,060,869	0	15,060,869	0	12,987,096	12,987,096
Total Cost Of Outputs Provided	206,600,125	108,406,221	0	315,006,346	206,600,125	107,480,901	314,081,026

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071351 Contributions to Research and International Organizations

263106 Other Current grants (Current)	0	200,000	0	200,000	0	200,000	200,000
<i>o/w research funds for quality assurance</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w current grants(Quality assurance)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost of Budget Output 51	0	200,000	0	200,000	0	200,000	200,000

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Budget Output 071352 Support to Infectious Diseases Institute

263101 LG Conditional grants	0	1,626,000	0	1,626,000	0	0	0
<i>o/w IDI FUNDS</i>	0	1,626,000	0	1,626,000	0	0	0
263106 Other Current grants (Current)	0	0	0	0	0	1,626,000	1,626,000
<i>o/w Support to Infectious Diseases Institute (IDI)</i>	0	0	0	0	0	1,626,000	1,626,000
Total Cost of Budget Output 52	0	1,626,000	0	1,626,000	0	1,626,000	1,626,000
Total Cost Of Outputs Funded	0	1,826,000	0	1,826,000	0	1,826,000	1,826,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	260,497	0	260,497	0	0	0
Total Cost of Budget Output 99	0	260,497	0	260,497	0	0	0
Total Cost Of Arrears	0	260,497	0	260,497	0	0	0
Total Cost for Department 01	206,600,125	110,492,717	0	317,092,842	206,600,125	109,306,901	315,907,026
<i>Total Excluding Arrears</i>	206,600,125	110,232,221	0	316,832,346	206,600,125	109,306,901	315,907,026

Development Budget Estimates

Project 1603 Retooling of Makerere University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	41,600	0	0	41,600	41,600	0	41,600
221007 Books, Periodicals & Newspapers	798,400	0	0	798,400	798,400	0	798,400
221008 Computer supplies and Information Technology (IT)	511,000	0	0	511,000	511,000	0	511,000
228003 Maintenance – Machinery, Equipment & Furniture	99,000	0	0	99,000	99,000	0	99,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 071310	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136
Total Cost Of Budget Output 071377	1,350,000	0	0	1,350,000	6,311,136	0	6,311,136

Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	516,210	0	0	516,210	206,360	0	206,360
Total Cost Of Budget Output 071378	516,210	0	0	516,210	206,360	0	206,360

Budget Output 071379 Acquisition of Other Capital Assets

312104 Other Structures	0	0	0	0	1,250,000	0	1,250,000
Total Cost Of Budget Output 071379	0	0	0	0	1,250,000	0	1,250,000

Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

312101 Non-Residential Buildings	10,500,000	0	0	10,500,000	6,150,000	0	6,150,000
Total Cost Of Budget Output 071380	10,500,000	0	0	10,500,000	6,150,000	0	6,150,000

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Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)

312101 Non-Residential Buildings	650,000	0	0	650,000	400,000	0	400,000
Total Cost Of Budget Output 071381	650,000	0	0	650,000	400,000	0	400,000

Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	1,000,000	0	0	1,000,000	898,713	0	898,713
Total Cost Of Budget Output 071382	1,000,000	0	0	1,000,000	898,713	0	898,713
Total Cost for Capital Purchases	14,016,210	0	0	14,016,210	15,216,210	0	15,216,210

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	406,644	0	0	406,644	0	0	0
Total Cost Of Budget Output 071399	406,644	0	0	406,644	0	0	0
Total Cost for Arrears	406,644	0	0	406,644	0	0	0

Total Cost for Project: 1603	15,922,854	0	0	15,922,854	16,716,210	0	16,716,210
Total Excluding Arrears	15,516,210	0	0	15,516,210	16,716,210	0	16,716,210

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236
Total Excluding Arrears	333,015,696	0	0	333,015,696	332,623,236	0	332,623,236

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 02 College of Natural Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	20,926	0	20,926	0	38,750	38,750
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	2,896	0	2,896	0	2,896	2,896
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	185,000	185,000
221009 Welfare and Entertainment	0	54,220	0	54,220	0	48,220	48,220
221011 Printing, Stationery, Photocopying and Binding	0	169,414	0	169,414	0	146,608	146,608
221012 Small Office Equipment	0	1,760	0	1,760	0	1,760	1,760
222001 Telecommunications	0	32,600	0	32,600	0	26,600	26,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	100,984	0	100,984	0	100,984	100,984
226001 Insurances	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227002 Travel abroad	0	9,868	0	9,868	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,716	0	27,716	0	27,716	27,716
228001 Maintenance - Civil	0	65,300	0	65,300	0	37,300	37,300
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	16,800	16,800

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228003 Maintenance – Machinery, Equipment & Furniture	0	170,600	0	170,600	0	32,600	32,600
282103 Scholarships and related costs	0	1,139,886	0	1,139,886	0	1,076,909	1,076,909
Total Cost of Budget Output 01	0	1,927,970	0	1,927,970	0	1,817,143	1,817,143
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	170,000	170,000
221002 Workshops and Seminars	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	200,000	200,000
Total Cost of Budget Output 02	0	0	0	0	0	800,000	800,000
Total Cost Of Outputs Provided	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143
Total Cost for Department 02	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143
<i>Total Excluding Arrears</i>	0	1,927,970	0	1,927,970	0	2,617,143	2,617,143

Department 03 College of Health Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	682,276	0	682,276	0	745,000	745,000
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	9,200	0	9,200	9,200
221001 Advertising and Public Relations	0	7,460	0	7,460	0	7,460	7,460
221002 Workshops and Seminars	0	77,640	0	77,640	0	77,640	77,640
221003 Staff Training	0	20,300	0	20,300	0	20,300	20,300
221005 Hire of Venue (chairs, projector, etc)	0	15,300	0	15,300	0	15,300	15,300
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	148,320	0	148,320	0	148,320	148,320
221009 Welfare and Entertainment	0	117,000	0	117,000	0	117,000	117,000
221011 Printing, Stationery, Photocopying and Binding	0	212,625	0	212,625	0	212,625	212,625
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	7,000	0	7,000	0	7,000	7,000
221017 Subscriptions	0	12,500	0	12,500	0	12,500	12,500
222001 Telecommunications	0	93,600	0	93,600	0	93,600	93,600
222002 Postage and Courier	0	4,704	0	4,704	0	4,704	4,704
223004 Guard and Security services	0	8,000	0	8,000	0	8,000	8,000
224001 Medical Supplies	0	605,728	0	605,728	0	605,728	605,728
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	64,000	64,000
226001 Insurances	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	69,000	0	69,000	0	69,000	69,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	97,000	0	97,000	0	97,000	97,000
228001 Maintenance - Civil	0	55,400	0	55,400	0	55,400	55,400
228002 Maintenance - Vehicles	0	77,600	0	77,600	0	77,600	77,600
228003 Maintenance – Machinery, Equipment & Furniture	0	71,000	0	71,000	0	71,000	71,000

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228004 Maintenance – Other	0	39,650	0	39,650	0	39,650	39,650
282103 Scholarships and related costs	0	2,399,587	0	2,399,587	0	2,399,587	2,399,587
Total Cost of Budget Output 01	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
Total Cost Of Outputs Provided	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
Total Cost for Department 03	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614
Total Excluding Arrears	0	4,970,890	0	4,970,890	0	5,033,614	5,033,614

Department 04 College of Business and Management Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	1,550,505	0	1,550,505	0	2,359,799	2,359,799
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	4,965	0	4,965	0	16,965	16,965
221002 Workshops and Seminars	0	110,000	0	110,000	0	116,000	116,000
221003 Staff Training	0	450,000	0	450,000	0	470,000	470,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	15,700	0	15,700	0	33,950	33,950
221008 Computer supplies and Information Technology (IT)	0	50,800	0	50,800	0	98,850	98,850
221009 Welfare and Entertainment	0	8,400	0	8,400	0	59,400	59,400
221011 Printing, Stationery, Photocopying and Binding	0	37,070	0	37,070	0	97,070	97,070
221012 Small Office Equipment	0	500	0	500	0	3,500	3,500
221017 Subscriptions	0	0	0	0	0	12,664	12,664
222001 Telecommunications	0	0	0	0	0	28,400	28,400
222002 Postage and Courier	0	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	0	10,800	10,800
224004 Cleaning and Sanitation	0	0	0	0	0	86,400	86,400
226001 Insurances	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	4,000	0	4,000	0	11,000	11,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	2,280	0	2,280	0	43,080	43,080
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	75,000	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	41,000	41,000
228004 Maintenance – Other	0	0	0	0	0	7,000	7,000
282103 Scholarships and related costs	0	829,400	0	829,400	0	829,400	829,400
Total Cost of Budget Output 01	0	3,098,620	0	3,098,620	0	4,521,878	4,521,878

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	610,615	0	610,615	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0

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221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	18,250	0	18,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	48,050	0	48,050	0	0	0
221009 Welfare and Entertainment	0	51,000	0	51,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
221017 Subscriptions	0	12,664	0	12,664	0	0	0
222001 Telecommunications	0	28,400	0	28,400	0	0	0
222002 Postage and Courier	0	3,600	0	3,600	0	0	0
223004 Guard and Security services	0	10,800	0	10,800	0	0	0
224004 Cleaning and Sanitation	0	86,400	0	86,400	0	0	0
226001 Insurances	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,800	0	40,800	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	75,000	0	75,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	41,000	0	41,000	0	0	0
228004 Maintenance – Other	0	7,000	0	7,000	0	0	0
Total Cost of Budget Output 06	0	1,224,579	0	1,224,579	0	0	0
Total Cost Of Outputs Provided	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
Total Cost for Department 04	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878
<i>Total Excluding Arrears</i>	0	4,323,200	0	4,323,200	0	4,521,878	4,521,878

Department 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,122,434	0	1,122,434	0	1,122,434	1,122,434
221001 Advertising and Public Relations	0	69,500	0	69,500	0	69,500	69,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	40,000
221003 Staff Training	0	277,800	0	277,800	0	277,800	277,800
221007 Books, Periodicals & Newspapers	0	11,400	0	11,400	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	132,700	0	132,700	0	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	4,000	0	4,000	0	0	0
223004 Guard and Security services	0	33,000	0	33,000	0	37,000	37,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0

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226001 Insurances	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	330,000	0	330,000	0	239,098	239,098
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228001 Maintenance - Civil	0	106,000	0	106,000	0	0	0
228004 Maintenance – Other	0	33,642	0	33,642	0	0	0
282103 Scholarships and related costs	0	489,300	0	489,300	0	489,300	489,300
Total Cost of Budget Output 01	0	3,123,776	0	3,123,776	0	2,370,532	2,370,532
Budget Output 071406 Administration and Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,400	11,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	132,700	132,700
221009 Welfare and Entertainment	0	0	0	0	0	195,000	195,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	34,591	34,591
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	106,000	106,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	47,020	47,020
228004 Maintenance – Other	0	0	0	0	0	79,700	79,700
Total Cost of Budget Output 06	0	0	0	0	0	851,411	851,411
Total Cost Of Outputs Provided	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
Total Cost for Department 05	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943
<i>Total Excluding Arrears</i>	0	3,123,776	0	3,123,776	0	3,221,943	3,221,943

Department 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	577,946	0	577,946	0	641,595	641,595
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	12,870	0	12,870	0	32,870	32,870
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	52,522	0	52,522	0	52,522	52,522
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000

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224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	8,000	0	8,000	0	12,000	12,000
227002 Travel abroad	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	1,432,780	0	1,432,780	0	1,432,780	1,432,780
Total Cost of Budget Output 01	0	2,160,618	0	2,160,618	0	2,253,267	2,253,267
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	20,000	0	20,000	0	0	0
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	70,000	70,000
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	8,733	0	8,733	0	8,733	8,733
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,760	0	2,760	0	2,760	2,760
221008 Computer supplies and Information Technology (IT)	0	13,909	0	13,909	0	13,909	13,909
221009 Welfare and Entertainment	0	100,920	0	100,920	0	100,920	100,920
221011 Printing, Stationery, Photocopying and Binding	0	45,088	0	45,088	0	45,088	45,088
221017 Subscriptions	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	18,722	0	18,722	0	18,722	18,722
222002 Postage and Courier	0	1,996	0	1,996	0	1,996	1,996
223004 Guard and Security services	0	1,920	0	1,920	0	1,920	1,920
224004 Cleaning and Sanitation	0	21,643	0	21,643	0	21,643	21,643
226001 Insurances	0	10,000	0	10,000	0	10,000	10,000
226002 Licenses	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	29,234	0	29,234	0	29,234	29,234
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	13,934	0	13,934	13,934
228004 Maintenance – Other	0	42,798	0	42,798	0	42,798	42,798
282103 Scholarships and related costs	0	392,848	0	392,848	0	392,848	392,848
Total Cost of Budget Output 06	0	878,005	0	878,005	0	869,005	869,005
Total Cost Of Outputs Provided	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
Total Cost for Department 06	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272
<i>Total Excluding Arrears</i>	0	3,058,624	0	3,058,624	0	3,122,272	3,122,272

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Department 07 College of Humanities and Social Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,791,280	0	1,791,280	0	1,096,644	1,096,644
213002 Incapacity, death benefits and funeral expenses	0	6,200	0	6,200	0	12,400	12,400
221001 Advertising and Public Relations	0	32,000	0	32,000	0	153,000	153,000
221002 Workshops and Seminars	0	152,500	0	152,500	0	202,600	202,600
221003 Staff Training	0	0	0	0	0	400,100	400,100
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	13,420	13,420
221008 Computer supplies and Information Technology (IT)	0	178,180	0	178,180	0	91,386	91,386
221009 Welfare and Entertainment	0	0	0	0	0	293,732	293,732
221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	84,000	0	80,233	80,233
221012 Small Office Equipment	0	10,000	0	10,000	0	8,850	8,850
221017 Subscriptions	0	5,000	0	5,000	0	9,700	9,700
222001 Telecommunications	0	42,600	0	42,600	0	78,800	78,800
222002 Postage and Courier	0	7,000	0	7,000	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	0	24,120	24,120
224004 Cleaning and Sanitation	0	77,000	0	77,000	0	91,556	91,556
226001 Insurances	0	3,750	0	3,750	0	8,640	8,640
226002 Licenses	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	8,000
227002 Travel abroad	0	56,000	0	56,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	86,600	86,600
228001 Maintenance - Civil	0	40,000	0	40,000	0	84,000	84,000
228002 Maintenance - Vehicles	0	30,500	0	30,500	0	66,130	66,130
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	31,000	0	86,865	86,865
228004 Maintenance – Other	0	20,000	0	20,000	0	51,378	51,378
282103 Scholarships and related costs	0	816,852	0	816,852	0	874,266	874,266
<i>Total Cost of Budget Output 01</i>	0	3,436,742	0	3,436,742	0	4,000,420	4,000,420
<i>Budget Output 071402 Research and Graduate Studies</i>							
221003 Staff Training	0	129,000	0	129,000	0	0	0
<i>Total Cost of Budget Output 02</i>	0	129,000	0	129,000	0	0	0
<i>Budget Output 071406 Administration and Support Services</i>							
221009 Welfare and Entertainment	0	270,000	0	270,000	0	0	0
<i>Total Cost of Budget Output 06</i>	0	270,000	0	270,000	0	0	0
Total Cost Of Outputs Provided	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
Total Cost for Department 07	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420
<i>Total Excluding Arrears</i>	0	3,835,742	0	3,835,742	0	4,000,420	4,000,420

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Department 08 College of Agricultural and Environmental Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	78,301	0	78,301	0	271,783	271,783
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,278	8,278
221001 Advertising and Public Relations	0	0	0	0	0	38,663	38,663
221002 Workshops and Seminars	0	0	0	0	0	87,703	87,703
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,393	6,393
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,574	13,574
221009 Welfare and Entertainment	0	0	0	0	0	55,900	55,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	48,460	48,460
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	45,300	45,300
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	32,174	32,174
227001 Travel inland	0	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	71,800	71,800
228001 Maintenance - Civil	0	0	0	0	0	37,674	37,674
228002 Maintenance - Vehicles	0	0	0	0	0	51,990	51,990
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,320	5,320
228004 Maintenance – Other	0	0	0	0	0	19,250	19,250
282103 Scholarships and related costs	0	1,384,065	0	1,384,065	0	1,384,065	1,384,065
<i>Total Cost of Budget Output 01</i>	0	1,462,367	0	1,462,367	0	2,200,827	2,200,827
<i>Budget Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	106,548	0	106,548	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,278	0	8,278	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	65,966	0	65,966	0	0	0
221007 Books, Periodicals & Newspapers	0	6,393	0	6,393	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,574	0	13,574	0	0	0
221009 Welfare and Entertainment	0	75,900	0	75,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	78,460	0	78,460	0	0	0
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0
222001 Telecommunications	0	35,640	0	35,640	0	0	0
224004 Cleaning and Sanitation	0	14,500	0	14,500	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	111,800	0	111,800	0	0	0
228001 Maintenance - Civil	0	37,674	0	37,674	0	0	0
228002 Maintenance - Vehicles	0	51,990	0	51,990	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	108,064	0	108,064	0	0	0
228004 Maintenance – Other	0	220,484	0	220,484	0	0	0
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>952,771</i>	<i>0</i>	<i>952,771</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
Total Cost for Department 08	0	2,415,138	0	2,415,138	0	2,200,827	2,200,827
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,415,138</i>	<i>0</i>	<i>2,415,138</i>	<i>0</i>	<i>2,200,827</i>	<i>2,200,827</i>

Department 09 College of Education and External Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	427,804	0	427,804	0	519,680	519,680
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	45,000	45,000
221003 Staff Training	0	45,000	0	45,000	0	105,000	105,000
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	36,000	0	36,000	36,000
221008 Computer supplies and Information Technology (IT)	0	50,400	0	50,400	0	53,550	53,550
221009 Welfare and Entertainment	0	38,000	0	38,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	51,000	0	51,000	0	59,000	59,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	40,000	0	40,000	0	43,000	43,000
227002 Travel abroad	0	46,000	0	46,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,000	33,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,050	0	15,050	0	15,050	15,050
228004 Maintenance – Other	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	2,112,218	0	2,112,218	0	2,075,218	2,075,218
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>3,058,473</i>	<i>0</i>	<i>3,058,473</i>	<i>0</i>	<i>3,214,498</i>	<i>3,214,498</i>
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	75,000	0	75,000	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	27,696	0	27,696	0	15,600	15,600
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	5,500	0	5,500	5,500
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,096	12,096

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221008 Computer supplies and Information Technology (IT)	0	23,400	0	23,400	0	20,250	20,250
221009 Welfare and Entertainment	0	75,000	0	75,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	31,000	31,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	4,000	0	4,000	0	2,000	2,000
222001 Telecommunications	0	11,400	0	11,400	0	11,400	11,400
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000
227001 Travel inland	0	18,000	0	18,000	0	15,000	15,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	42,000	42,000
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	19,000	19,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	35,000	35,000
Total Cost of Budget Output 06	0	483,996	0	483,996	0	444,846	444,846
Total Cost Of Outputs Provided	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
Total Cost for Department 09	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344
<i>Total Excluding Arrears</i>	0	3,617,469	0	3,617,469	0	3,659,344	3,659,344

Department 10 College of Veterinary Medicine, Animal resources and Biosecurity

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	26,742	0	50,600	50,600
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	6,000	6,000
221001 Advertising and Public Relations	0	9,835	0	9,835	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	16,000	16,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,380	4,380
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	12,000	12,000
221009 Welfare and Entertainment	0	43,200	0	43,200	0	35,400	35,400
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	30,000	30,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,350	1,350
222001 Telecommunications	0	20,000	0	20,000	0	22,500	22,500
222002 Postage and Courier	0	0	0	0	0	750	750
222003 Information and communications technology (ICT)	0	0	0	0	0	23,250	23,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	3,000	0	3,000	0	3,500	3,500
224004 Cleaning and Sanitation	0	37,000	0	37,000	0	0	0

Vote: 136 Makerere University

226001 Insurances	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	28,500	0	28,500	0	30,000	30,000
227002 Travel abroad	0	33,000	0	33,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	166,000	166,000
228004 Maintenance – Other	0	5,000	0	5,000	0	16,951	16,951
282103 Scholarships and related costs	0	1,044,957	0	1,044,957	0	1,054,407	1,054,407
Total Cost of Budget Output 01	0	1,368,034	0	1,368,034	0	1,508,588	1,508,588
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,742	0	26,742	0	33,600	33,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	17,500	17,500
221009 Welfare and Entertainment	0	0	0	0	0	13,090	13,090
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,800	13,800
222001 Telecommunications	0	0	0	0	0	18,000	18,000
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	19,200	19,200
223004 Guard and Security services	0	2,400	0	2,400	0	2,000	2,000
224001 Medical Supplies	0	3,000	0	3,000	0	0	0
226001 Insurances	0	1,500	0	1,500	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	12,775	12,775
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,300	10,300
228003 Maintenance – Machinery, Equipment & Furniture	0	2,700	0	2,700	0	0	0
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0
282103 Scholarships and related costs	0	9,200	0	9,200	0	0	0
Total Cost of Budget Output 06	0	125,742	0	125,742	0	156,465	156,465
Total Cost Of Outputs Provided	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
Total Cost for Department 10	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053
<i>Total Excluding Arrears</i>	0	1,493,775	0	1,493,775	0	1,665,053	1,665,053

Department 11 School of Law

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	419,884	0	419,884	0	467,771	467,771
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	12,000	12,000

Vote: 136 Makerere University

221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	108,200	108,200
221009 Welfare and Entertainment	0	3,500	0	3,500	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	1,400	0	0	0
282103 Scholarships and related costs	0	296,446	0	296,446	0	293,000	293,000
Total Cost of Budget Output 01	0	736,430	0	736,430	0	925,971	925,971

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	143,490	143,490
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
221003 Staff Training	0	2,500	0	2,500	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	22,800	0	22,800	0	155,600	155,600
221009 Welfare and Entertainment	0	21,140	0	21,140	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	30,000	30,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	12,200	0	12,200	0	17,880	17,880
222002 Postage and Courier	0	1,000	0	1,000	0	2,095	2,095
224004 Cleaning and Sanitation	0	16,800	0	16,800	0	20,000	20,000
226002 Licenses	0	1,300	0	1,300	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	8,000	8,000
227002 Travel abroad	0	3,000	0	3,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	43,200	43,200
228001 Maintenance - Civil	0	10,000	0	10,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	20,000	20,000
228004 Maintenance – Other	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 06	0	375,540	0	375,540	0	608,465	608,465
Total Cost Of Outputs Provided	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
Total Cost for Department 11	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436
<i>Total Excluding Arrears</i>	0	1,111,970	0	1,111,970	0	1,534,436	1,534,436

Department 12 Jinja Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	293,058	0	293,058	0	320,000	320,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	35,000	0	35,000	0	35,000	35,000

Vote: 136 Makerere University

221007 Books, Periodicals & Newspapers	0	65,000	0	65,000	0	65,000	65,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	133,200	0	133,200	0	133,200	133,200
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
282103 Scholarships and related costs	0	174,000	0	174,000	0	174,000	174,000
Total Cost of Budget Output 01	0	765,258	0	765,258	0	792,200	792,200
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,688	0	6,688	0	6,688	6,688
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	17,000	0	17,000	0	17,000	17,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	76,188	0	76,188	0	76,188	76,188
Total Cost Of Outputs Provided	0	841,446	0	841,446	0	868,388	868,388
Total Cost for Department 12	0	841,446	0	841,446	0	868,388	868,388
<i>Total Excluding Arrears</i>	0	841,446	0	841,446	0	868,388	868,388

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
<i>Total Excluding Arrears</i>	30,720,000	0	0	30,720,000	32,445,320	0	32,445,320
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 136	363,735,696	0	0	363,735,696	365,068,556	0	365,068,556
<i>Total Excluding Arrears</i>	363,068,556	0	0	363,068,556	365,068,556	0	365,068,556

Vote: 137 Mbarara University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	21,692,983	0	21,692,983
14 Delivery of Tertiary Education Programme	35,791,881	0	35,791,881
Total For Programme 12	57,484,864	0	57,484,864
Total Excluding Arrears	57,484,864	0	57,484,864
Total Vote 137	57,484,864	0	57,484,864
Total Excluding Arrears	57,484,864	0	57,484,864

Vote: 137 Mbarara University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
Total Recurrent Budget Estimates for Sub-SubProgramme	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0368 Development	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
1650 Retooling of Mbarara University of Science and Technology	659,769	0	0	659,769	659,769	0	659,769
Total Development Budget Estimates for Sub-SubProgramme	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	21,704,814	0	0	21,704,814	21,692,983	0	21,692,983
Total Excluding Arrears	21,692,982	0	0	21,692,982	21,692,983	0	21,692,983
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Science	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
04 Faculty of Medicine	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
06 Faculty of Applied Sciences	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
07 Faculty of Computing and Informatics	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
08 Faculty of Business and management Sciences	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
09 Faculty of Interdisciplinary Studies	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529
10 Institute of Maternal and New born Child Health	0	31,936	0	31,936	0	31,934	31,934
11 Directorate of Research and Graduate Training	0	297,753	0	297,753	0	297,753	297,753
12 Centre of Innovations and Technology Transfer	0	60,000	0	60,000	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	29,252,079	6,539,803	0	35,791,881	29,252,078	6,539,802	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
Total Excluding Arrears	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
Total Vote 137	57,496,695	0	0	57,496,695	57,484,864	0	57,484,864
Total Excluding Arrears	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

Vote: 137 Mbarara University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,578,095	0	0	53,578,095	53,578,095	0	53,578,095
211101 General Staff Salaries	39,152,110	0	0	39,152,110	39,152,110	0	39,152,110
211103 Allowances (Inc. Casuals, Temporary)	809,373	0	0	809,373	896,474	0	896,474
212101 Social Security Contributions	3,915,211	0	0	3,915,211	3,915,209	0	3,915,209
213002 Incapacity, death benefits and funeral expenses	11,500	0	0	11,500	18,478	0	18,478
213004 Gratuity Expenses	729,284	0	0	729,284	461,693	0	461,693
221001 Advertising and Public Relations	114,882	0	0	114,882	116,444	0	116,444
221002 Workshops and Seminars	214,129	0	0	214,129	194,602	0	194,602
221003 Staff Training	72,980	0	0	72,980	62,496	0	62,496
221005 Hire of Venue (chairs, projector, etc)	1,600	0	0	1,600	1,600	0	1,600
221006 Commissions and related charges	524,954	0	0	524,954	634,157	0	634,157
221007 Books, Periodicals & Newspapers	102,974	0	0	102,974	85,103	0	85,103
221008 Computer supplies and Information Technology (IT)	156,194	0	0	156,194	163,194	0	163,194
221009 Welfare and Entertainment	219,153	0	0	219,153	208,049	0	208,049
221011 Printing, Stationery, Photocopying and Binding	375,774	0	0	375,774	352,502	0	352,502
221012 Small Office Equipment	25,733	0	0	25,733	20,723	0	20,723
221016 IFMS Recurrent costs	50,745	0	0	50,745	162,538	0	162,538
222001 Telecommunications	74,432	0	0	74,432	85,932	0	85,932
222002 Postage and Courier	480	0	0	480	480	0	480
222003 Information and communications technology (ICT)	336,146	0	0	336,146	360,678	0	360,678
223001 Property Expenses	429,793	0	0	429,793	460,042	0	460,042
223003 Rent – (Produced Assets) to private entities	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	130,005	0	0	130,005	152,661	0	152,661
223005 Electricity	413,800	0	0	413,800	457,662	0	457,662
223006 Water	236,000	0	0	236,000	274,928	0	274,928
224001 Medical Supplies	314,720	0	0	314,720	363,513	0	363,513
224004 Cleaning and Sanitation	90,016	0	0	90,016	101,734	0	101,734
224005 Uniforms, Beddings and Protective Gear	12,178	0	0	12,178	10,498	0	10,498
225001 Consultancy Services- Short term	84,000	0	0	84,000	44,000	0	44,000
226001 Insurances	39,070	0	0	39,070	39,070	0	39,070
227001 Travel inland	295,121	0	0	295,121	318,234	0	318,234
227002 Travel abroad	322,806	0	0	322,806	150,489	0	150,489
227004 Fuel, Lubricants and Oils	354,162	0	0	354,162	364,398	0	364,398
228001 Maintenance - Civil	95,921	0	0	95,921	114,351	0	114,351
228002 Maintenance - Vehicles	241,073	0	0	241,073	250,104	0	250,104
228003 Maintenance – Machinery, Equipment & Furniture	120,600	0	0	120,600	125,900	0	125,900
282101 Donations	1,000	0	0	1,000	3,000	0	3,000
282102 Fines and Penalties/ Court wards	110,000	0	0	110,000	110,000	0	110,000

Vote: 137 Mbarara University

282103 Scholarships and related costs	3,370,175	0	0	3,370,175	3,315,048	0	3,315,048
Grants, Transfers and Subsidies (Outputs Funded)	221,000	0	0	221,000	221,000	0	221,000
264101 Contributions to Autonomous Institutions	221,000	0	0	221,000	221,000	0	221,000
Investment (Capital Purchases)	3,685,769	0	0	3,685,769	3,685,769	0	3,685,769
281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	319,769
312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	140,000
312213 ICT Equipment	140,000	0	0	140,000	200,000	0	200,000
Arrears	11,832	0	0	11,832	0	0	0
321605 Domestic arrears (Budgeting)	11,832	0	0	11,832	0	0	0
Grand Total Vote 137	57,496,695	0	0	57,496,695	57,484,864	0	57,484,864
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

Vote: 137 Mbarara University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	222,541	0	222,541	0	270,496	270,496
213002 Incapacity, death benefits and funeral expenses	0	10,500	0	10,500	0	13,478	13,478
213004 Gratuity Expenses	0	729,284	0	729,284	0	461,693	461,693
221001 Advertising and Public Relations	0	31,000	0	31,000	0	31,000	31,000
221002 Workshops and Seminars	0	8,800	0	8,800	0	7,000	7,000
221003 Staff Training	0	4,000	0	4,000	0	6,000	6,000
221006 Commissions and related charges	0	375,812	0	375,812	0	473,085	473,085
221007 Books, Periodicals & Newspapers	0	7,580	0	7,580	0	7,600	7,600
221008 Computer supplies and Information Technology (IT)	0	32,950	0	32,950	0	32,650	32,650
221009 Welfare and Entertainment	0	56,470	0	56,470	0	54,170	54,170
221011 Printing, Stationery, Photocopying and Binding	0	29,274	0	29,274	0	35,532	35,532
221012 Small Office Equipment	0	6,928	0	6,928	0	6,538	6,538
222001 Telecommunications	0	15,480	0	15,480	0	21,360	21,360
222002 Postage and Courier	0	300	0	300	0	300	300
222003 Information and communications technology (ICT)	0	315,428	0	315,428	0	335,228	335,228
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	130,005	0	130,005	0	152,661	152,661
223005 Electricity	0	413,800	0	413,800	0	457,662	457,662
223006 Water	0	236,000	0	236,000	0	274,928	274,928
224001 Medical Supplies	0	22,500	0	22,500	0	22,500	22,500
224004 Cleaning and Sanitation	0	2,700	0	2,700	0	2,700	2,700
224005 Uniforms, Beddings and Protective Gear	0	4,698	0	4,698	0	4,698	4,698
226001 Insurances	0	39,070	0	39,070	0	39,070	39,070
227001 Travel inland	0	92,926	0	92,926	0	110,720	110,720
227002 Travel abroad	0	130,094	0	130,094	0	40,296	40,296
227004 Fuel, Lubricants and Oils	0	146,400	0	146,400	0	150,000	150,000
228002 Maintenance - Vehicles	0	138,640	0	138,640	0	149,540	149,540
228003 Maintenance – Machinery, Equipment & Furniture	0	19,500	0	19,500	0	18,500	18,500
282101 Donations	0	1,000	0	1,000	0	3,000	3,000
282102 Fines and Penalties/ Court wards	0	110,000	0	110,000	0	110,000	110,000
282103 Scholarships and related costs	0	245,000	0	245,000	0	231,000	231,000
Total Cost of Budget Output 01	0	3,608,679	0	3,608,679	0	3,553,406	3,553,406

Vote: 137 Mbarara University

Budget Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,040	0	5,040	0	1,440	1,440
221002 Workshops and Seminars	0	7,930	0	7,930	0	12,130	12,130
221003 Staff Training	0	6,600	0	6,600	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	6,740	0	6,740	0	6,740	6,740
221009 Welfare and Entertainment	0	3,273	0	3,273	0	3,273	3,273
221011 Printing, Stationery, Photocopying and Binding	0	7,310	0	7,310	0	8,055	8,055
221012 Small Office Equipment	0	800	0	800	0	800	800
221016 IFMS Recurrent costs	0	50,745	0	50,745	0	162,538	162,538
222001 Telecommunications	0	4,320	0	4,320	0	4,320	4,320
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	4,960	4,960
227001 Travel inland	0	29,219	0	29,219	0	31,418	31,418
227002 Travel abroad	0	12,787	0	12,787	0	0	0
227004 Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	10,200
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	160,060	0	160,060	0	135,912	135,912
Total Cost of Budget Output 02	0	319,244	0	319,244	0	401,605	401,605

Budget Output 071303 Procurement Services

221002 Workshops and Seminars	0	6,400	0	6,400	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	9,400	9,400
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	12,000	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,580	0	5,580	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	11,470	11,470
Total Cost of Budget Output 03	0	48,470	0	48,470	0	48,470	48,470

Budget Output 071304 Planning and Monitoring Services

221002 Workshops and Seminars	0	7,600	0	7,600	0	7,600	7,600
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,550	0	2,550	0	4,400	4,400
221009 Welfare and Entertainment	0	8,320	0	8,320	0	8,920	8,920
221011 Printing, Stationery, Photocopying and Binding	0	6,492	0	6,492	0	7,766	7,766
221012 Small Office Equipment	0	515	0	515	0	615	615
222001 Telecommunications	0	2,400	0	2,400	0	3,000	3,000
224004 Cleaning and Sanitation	0	100	0	100	0	135	135
227001 Travel inland	0	5,961	0	5,961	0	6,820	6,820
227002 Travel abroad	0	6,678	0	6,678	0	0	0
227004 Fuel, Lubricants and Oils	0	8,100	0	8,100	0	9,460	9,460

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228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 04	0	55,716	0	55,716	0	55,716	55,716
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	7,600	0	7,600	0	2,400	2,400
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	6,800	6,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,600	1,600
221009 Welfare and Entertainment	0	700	0	700	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	1,815	0	1,478	1,478
221012 Small Office Equipment	0	700	0	700	0	1,700	1,700
222001 Telecommunications	0	600	0	600	0	1,560	1,560
224004 Cleaning and Sanitation	0	300	0	300	0	142	142
227001 Travel inland	0	13,392	0	13,392	0	16,200	16,200
227002 Travel abroad	0	9,360	0	9,360	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	13,200	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	300	0	300	300
Total Cost of Budget Output 05	0	47,767	0	47,767	0	46,980	46,980
Budget Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	5,899	0	5,899	0	6,500	6,500
222001 Telecommunications	0	3,000	0	3,000	0	6,000	6,000
223001 Property Expenses	0	429,793	0	429,793	0	460,042	460,042
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	40,000	40,000
227001 Travel inland	0	10,230	0	10,230	0	11,000	11,000
227002 Travel abroad	0	8,550	0	8,550	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	78,570	0	78,570	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 07	0	686,642	0	686,642	0	677,142	677,142
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	19,500	0	16,980	16,980
221001 Advertising and Public Relations	0	56,182	0	56,182	0	56,182	56,182
221002 Workshops and Seminars	0	9,900	0	9,900	0	9,900	9,900
221006 Commissions and related charges	0	126,552	0	126,552	0	133,152	133,152
221008 Computer supplies and Information Technology (IT)	0	37,583	0	37,583	0	37,583	37,583
221009 Welfare and Entertainment	0	18,900	0	18,900	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	176,883	0	176,883	0	146,883	146,883
221012 Small Office Equipment	0	1,470	0	1,470	0	1,470	1,470
222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800
224004 Cleaning and Sanitation	0	461	0	461	0	461	461

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227001 Travel inland	0	21,074	0	21,074	0	21,074	21,074
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,140	0	41,140	0	41,140	41,140
228002 Maintenance - Vehicles	0	8,100	0	8,100	0	10,100	10,100
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000
282103 Scholarships and related costs	0	220,680	0	220,680	0	250,000	250,000
Total Cost of Budget Output 09	0	763,225	0	763,225	0	754,225	754,225

Budget Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	9,252	9,252
221002 Workshops and Seminars	0	2,400	0	2,400	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	5,475	0	5,475	0	5,550	5,550
221009 Welfare and Entertainment	0	9,600	0	9,600	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	7,800	0	7,915	7,915
221012 Small Office Equipment	0	3,000	0	3,000	0	1,800	1,800
222001 Telecommunications	0	1,440	0	1,440	0	1,680	1,680
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
227001 Travel inland	0	4,883	0	4,883	0	5,400	5,400
227002 Travel abroad	0	5,400	0	5,400	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	4,500	4,500
282103 Scholarships and related costs	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 10	0	63,297	0	63,297	0	77,297	77,297

Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	6,500	6,500
221002 Workshops and Seminars	0	42,500	0	42,500	0	43,300	43,300
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	720	0	720	0	720	720
221008 Computer supplies and Information Technology (IT)	0	4,531	0	4,531	0	5,531	5,531
221009 Welfare and Entertainment	0	11,500	0	11,500	0	11,500	11,500
221011 Printing, Stationery, Photocopying and Binding	0	8,030	0	8,030	0	10,081	10,081
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,032	0	2,032	0	2,032	2,032
224001 Medical Supplies	0	9,300	0	9,300	0	11,300	11,300
224004 Cleaning and Sanitation	0	48,640	0	48,640	0	43,640	43,640
227001 Travel inland	0	6,910	0	6,910	0	7,430	7,430
227002 Travel abroad	0	7,200	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	0	13,168	0	13,168	0	14,168	14,168
228001 Maintenance - Civil	0	2,000	0	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	9,500	0	9,500	0	10,329	10,329
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,042,460	0	1,042,460	0	1,042,460	1,042,460
Total Cost of Budget Output 11	0	1,222,991	0	1,222,991	0	1,220,991	1,220,991

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Budget Output 071319 Human Resource Management Services

211101 General Staff Salaries	9,900,032	0	0	9,900,032	9,900,032	0	9,900,032
211103 Allowances (Inc. Casuals, Temporary)	0	576	0	576	0	576	576
212101 Social Security Contributions	0	990,003	0	990,003	0	990,003	990,003
221002 Workshops and Seminars	0	6,675	0	6,675	0	4,450	4,450
221003 Staff Training	0	4,180	0	4,180	0	4,180	4,180
221007 Books, Periodicals & Newspapers	0	730	0	730	0	724	724
221008 Computer supplies and Information Technology (IT)	0	4,940	0	4,940	0	3,940	3,940
221009 Welfare and Entertainment	0	6,160	0	6,160	0	8,260	8,260
221011 Printing, Stationery, Photocopying and Binding	0	22,554	0	22,554	0	4,749	4,749
221012 Small Office Equipment	0	170	0	170	0	116	116
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
224004 Cleaning and Sanitation	0	384	0	384	0	392	392
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	17,298	0	17,298	0	16,481	16,481
227004 Fuel, Lubricants and Oils	0	7,080	0	7,080	0	7,080	7,080
Total Cost of Budget Output 19	9,900,032	1,070,150	0	10,970,182	9,900,032	1,050,350	10,950,382
Total Cost Of Outputs Provided	9,900,032	7,886,182	0	17,786,214	9,900,032	7,886,182	17,786,214
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071353 Guild Services

264101 Contributions to Autonomous Institutions	0	221,000	0	221,000	0	221,000	221,000
<i>o/w Transfer to Guild</i>	0	76,000	0	76,000	0	0	0
<i>o/w Sports and Games</i>	0	145,000	0	145,000	0	0	0
<i>o/w Transfers to Guild and sports Union</i>	0	0	0	0	0	221,000	221,000
Total Cost of Budget Output 53	0	221,000	0	221,000	0	221,000	221,000
Total Cost Of Outputs Funded	0	221,000	0	221,000	0	221,000	221,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	11,832	0	11,832	0	0	0
Total Cost of Budget Output 99	0	11,832	0	11,832	0	0	0
Total Cost Of Arrears	0	11,832	0	11,832	0	0	0

Total Cost for Department 01	9,900,032	8,119,014	0	18,019,045	9,900,032	8,107,182	18,007,214
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<i>Total Excluding Arrears</i>	9,900,032	8,107,182	0	18,007,214	9,900,032	8,107,182	18,007,214
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Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 071373 Roads, Streets and Highways

312103 Roads and Bridges.	50,000	0	0	50,000	180,000	0	180,000
Total Cost Of Budget Output 071373	50,000	0	0	50,000	180,000	0	180,000

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Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281502 Feasibility Studies for Capital Works	140,000	0	0	140,000	0	0	0
311101 Land	11,000	0	0	11,000	0	0	0
312101 Non-Residential Buildings	2,565,000	0	0	2,565,000	2,651,000	0	2,651,000
Total Cost Of Budget Output 071380	2,716,000	0	0	2,716,000	2,651,000	0	2,651,000

Budget Output 071382 Construction and Rehabilitation of Accommodation Facilities

312102 Residential Buildings	260,000	0	0	260,000	195,000	0	195,000
Total Cost Of Budget Output 071382	260,000	0	0	260,000	195,000	0	195,000
Total Cost for Capital Purchases	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
Total Cost for Project: 0368	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000
Total Excluding Arrears	3,026,000	0	0	3,026,000	3,026,000	0	3,026,000

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 071376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	140,000	0	0	140,000	200,000	0	200,000
Total Cost Of Budget Output 071376	140,000	0	0	140,000	200,000	0	200,000

Budget Output 071377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	319,769	0	0	319,769	319,769	0	319,769
Total Cost Of Budget Output 071377	319,769	0	0	319,769	319,769	0	319,769

Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	200,000	0	0	200,000	140,000	0	140,000
Total Cost Of Budget Output 071378	200,000	0	0	200,000	140,000	0	140,000
Total Cost for Capital Purchases	659,769	0	0	659,769	659,769	0	659,769
Total Cost for Project: 1650	659,769	0	0	659,769	659,769	0	659,769
Total Excluding Arrears	659,769	0	0	659,769	659,769	0	659,769

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	21,704,814	0	0	21,704,814	21,692,983	0	21,692,983
Total Excluding Arrears	21,704,814	0	0	21,704,814	21,692,983	0	21,692,983

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	5,484,793	0	0	5,484,793	5,484,793	0	5,484,793
211103 Allowances (Inc. Casuals, Temporary)	0	36,900	0	36,900	0	41,550	41,550
212101 Social Security Contributions	0	548,479	0	548,479	0	548,479	548,479
221002 Workshops and Seminars	0	8,000	0	8,000	0	13,000	13,000
221003 Staff Training	0	9,000	0	9,000	0	3,500	3,500

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221007 Books, Periodicals & Newspapers	0	12,080	0	12,080	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	8,400
221009 Welfare and Entertainment	0	18,720	0	18,720	0	14,020	14,020
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	20,000	20,000
221012 Small Office Equipment	0	1,180	0	1,180	0	1,500	1,500
222001 Telecommunications	0	2,520	0	2,520	0	2,520	2,520
224001 Medical Supplies	0	30,000	0	30,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,156	0	10,156	0	10,920	10,920
227002 Travel abroad	0	27,000	0	27,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	14,400	14,400
228001 Maintenance - Civil	0	4,000	0	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	10,400	0	10,400	0	14,455	14,455
228003 Maintenance – Machinery, Equipment & Furniture	0	5,400	0	5,400	0	5,900	5,900
282103 Scholarships and related costs	0	127,801	0	127,801	0	102,823	102,823
Total Cost of Budget Output 01	5,484,793	901,386	0	6,386,179	5,484,793	877,467	6,362,260
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	20,400	0	20,400	0	18,000	18,000
Total Cost of Budget Output 02	0	20,400	0	20,400	0	18,000	18,000
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	226,081	0	226,081	0	252,400	252,400
Total Cost of Budget Output 03	0	226,081	0	226,081	0	252,400	252,400
Total Cost Of Outputs Provided	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
Total Cost for Department 03	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660
<i>Total Excluding Arrears</i>	5,484,793	1,147,867	0	6,632,660	5,484,793	1,147,867	6,632,660

Department 04 Faculty of Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	15,030,924	0	0	15,030,924	15,030,925	0	15,030,925
211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	173,000	0	173,000	173,000
212101 Social Security Contributions	0	1,503,092	0	1,503,092	0	1,503,092	1,503,092
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	22,000	22,000
221003 Staff Training	0	5,000	0	5,000	0	4,000	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	18,000	0	18,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	30,500	0	30,500	0	30,500	30,500
221009 Welfare and Entertainment	0	28,000	0	28,000	0	21,039	21,039
221011 Printing, Stationery, Photocopying and Binding	0	33,578	0	33,578	0	33,578	33,578
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000

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222001 Telecommunications	0	7,400	0	7,400	0	7,400	7,400
222003 Information and communications technology (ICT)	0	6,000	0	6,000	0	11,600	11,600
224001 Medical Supplies	0	208,000	0	208,000	0	208,000	208,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	12,000	12,000
227001 Travel inland	0	24,645	0	24,645	0	20,252	20,252
227002 Travel abroad	0	72,200	0	72,200	0	72,200	72,200
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	24,960	24,960
228001 Maintenance - Civil	0	5,000	0	5,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	45,053	0	45,053	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	13,500	0	13,500	13,500
282103 Scholarships and related costs	0	175,200	0	175,200	0	183,848	183,848
Total Cost of Budget Output 01	15,030,924	2,418,468	0	17,449,392	15,030,925	2,413,468	17,444,393
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	56,750	0	56,750	0	61,750	61,750
Total Cost of Budget Output 02	0	56,750	0	56,750	0	61,750	61,750
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	290,000	0	290,000	0	290,000	290,000
Total Cost of Budget Output 03	0	290,000	0	290,000	0	290,000	290,000
Total Cost Of Outputs Provided	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
Total Cost for Department 04	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143
<i>Total Excluding Arrears</i>	15,030,924	2,765,218	0	17,796,142	15,030,925	2,765,218	17,796,143

Department 06 Faculty of Applied Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	707,015	0	0	707,015	707,015	0	707,015
211103 Allowances (Inc. Casuals, Temporary)	0	66,816	0	66,816	0	44,710	44,710
212101 Social Security Contributions	0	70,701	0	70,701	0	70,701	70,701
221001 Advertising and Public Relations	0	20,000	0	20,000	0	13,162	13,162
221002 Workshops and Seminars	0	16,000	0	16,000	0	8,000	8,000
221003 Staff Training	0	18,000	0	18,000	0	7,500	7,500
221007 Books, Periodicals & Newspapers	0	28,089	0	28,089	0	15,089	15,089
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,900	6,900
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,900	15,900
221011 Printing, Stationery, Photocopying and Binding	0	8,667	0	8,667	0	9,500	9,500
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	20,000	0	20,000	0	60,786	60,786
224004 Cleaning and Sanitation	0	3,795	0	3,795	0	8,000	8,000
227001 Travel inland	0	14,136	0	14,136	0	8,710	8,710
227002 Travel abroad	0	16,200	0	16,200	0	6,000	6,000

Vote: 137 Mbarara University

227004 Fuel, Lubricants and Oils	0	9,954	0	9,954	0	11,400	11,400
228001 Maintenance - Civil	0	3,000	0	3,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	1,050	0	1,050	0	1,350	1,350
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	6,000	6,000
282103 Scholarships and related costs	0	12,000	0	12,000	0	37,555	37,555
Total Cost of Budget Output 01	707,015	334,408	0	1,041,423	707,015	343,263	1,050,278

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	14,000	0	14,000	0	17,000	17,000
Total Cost of Budget Output 02	0	14,000	0	14,000	0	17,000	17,000

Budget Output 071403 Outreach

282103 Scholarships and related costs	0	88,000	0	88,000	0	76,145	76,145
Total Cost of Budget Output 03	0	88,000	0	88,000	0	76,145	76,145

Total Cost Of Outputs Provided	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
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Total Cost for Department 06	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
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<i>Total Excluding Arrears</i>	707,015	436,408	0	1,143,423	707,015	436,408	1,143,423
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Department 07 Faculty of Computing and Informatics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	3,642,490	0	0	3,642,490	3,642,490	0	3,642,490
211103 Allowances (Inc. Casuals, Temporary)	0	85,600	0	85,600	0	107,280	107,280
212101 Social Security Contributions	0	364,249	0	364,249	0	364,249	364,249
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	11,400	11,400
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	100	0	100	100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	6,600	6,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,161	0	12,161	0	10,770	10,770
221012 Small Office Equipment	0	300	0	300	0	300	300
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	3,200	0	3,200	0	3,200	3,200
224004 Cleaning and Sanitation	0	4,636	0	4,636	0	4,604	4,604
227001 Travel inland	0	6,357	0	6,357	0	10,310	10,310
227002 Travel abroad	0	0	0	0	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	9,520	0	9,520	0	10,000	10,000
228002 Maintenance - Vehicles	0	7,780	0	7,780	0	9,780	9,780
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	3,500	3,500

Vote: 137 Mbarara University

282103 Scholarships and related costs	0	57,304	0	57,304	0	19,680	19,680
Total Cost of Budget Output 01	3,642,490	605,107	0	4,247,598	3,642,490	593,573	4,236,063
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	10,800	0	10,800	0	11,200	11,200
Total Cost of Budget Output 02	0	10,800	0	10,800	0	11,200	11,200
Budget Output 071403 Outreach							
282103 Scholarships and related costs	0	55,288	0	55,288	0	66,423	66,423
Total Cost of Budget Output 03	0	55,288	0	55,288	0	66,423	66,423
Total Cost Of Outputs Provided	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
Total Cost for Department 07	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686
<i>Total Excluding Arrears</i>	3,642,490	671,195	0	4,313,686	3,642,490	671,196	4,313,686

Department 08 Faculty of Business and management Sciences

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,034,551	0	0	2,034,551	2,034,551	0	2,034,551
211103 Allowances (Inc. Casuals, Temporary)	0	123,650	0	123,650	0	159,700	159,700
212101 Social Security Contributions	0	203,455	0	203,455	0	203,455	203,455
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	600	0	600	0	4,600	4,600
221002 Workshops and Seminars	0	10,524	0	10,524	0	10,522	10,522
221007 Books, Periodicals & Newspapers	0	9,980	0	9,980	0	9,980	9,980
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	9,200	9,200
221009 Welfare and Entertainment	0	8,860	0	8,860	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	11,798	0	11,798	0	15,000	15,000
221012 Small Office Equipment	0	4,300	0	4,300	0	300	300
222001 Telecommunications	0	3,360	0	3,360	0	3,360	3,360
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	16,120	0	16,120	0	16,120	16,120
227002 Travel abroad	0	11,693	0	11,693	0	11,693	11,693
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	10,400
228001 Maintenance - Civil	0	1,851	0	1,851	0	1,851	1,851
228002 Maintenance - Vehicles	0	2,550	0	2,550	0	2,550	2,550
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	1,600	0	1,600	1,600
282103 Scholarships and related costs	0	87,360	0	87,360	0	70,000	70,000
Total Cost of Budget Output 01	2,034,551	515,101	0	2,549,652	2,034,551	543,191	2,577,742
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	49,100	0	49,100	0	49,100	49,100
Total Cost of Budget Output 02	0	49,100	0	49,100	0	49,100	49,100

Vote: 137 Mbarara University

Budget Output 071403 Outreach

282103 Scholarships and related costs	0	88,000	0	88,000	0	59,910	59,910
Total Cost of Budget Output 03	0	88,000	0	88,000	0	59,910	59,910
Total Cost Of Outputs Provided	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
Total Cost for Department 08	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752
<i>Total Excluding Arrears</i>	2,034,551	652,201	0	2,686,752	2,034,551	652,201	2,686,752

Department 09 Faculty of Interdisciplinary Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	2,352,304	0	0	2,352,304	2,352,304	0	2,352,304
211103 Allowances (Inc. Casuals, Temporary)	0	39,000	0	39,000	0	50,000	50,000
212101 Social Security Contributions	0	235,230	0	235,230	0	235,230	235,230
221001 Advertising and Public Relations	0	2,100	0	2,100	0	4,500	4,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	700	0	700	0	916	916
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,750	6,750
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,408	6,408
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	10,000	10,000
221012 Small Office Equipment	0	900	0	900	0	924	924
222001 Telecommunications	0	1,000	0	1,000	0	1,720	1,720
222002 Postage and Courier	0	180	0	180	0	180	180
222003 Information and communications technology (ICT)	0	1,560	0	1,560	0	2,880	2,880
224001 Medical Supplies	0	24,920	0	24,920	0	24,927	24,927
224004 Cleaning and Sanitation	0	800	0	800	0	1,500	1,500
227001 Travel inland	0	5,580	0	5,580	0	6,000	6,000
227002 Travel abroad	0	2,700	0	2,700	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,520	6,520
228001 Maintenance - Civil	0	1,500	0	1,500	0	2,500	2,500
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	8,500	8,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,800	0	2,800	0	5,000	5,000
282103 Scholarships and related costs	0	42,810	0	42,810	0	15,690	15,690
Total Cost of Budget Output 01	2,352,304	406,994	0	2,759,299	2,352,304	404,145	2,756,449

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	10,000	0	10,000	0	11,000	11,000
Total Cost of Budget Output 02	0	10,000	0	10,000	0	11,000	11,000

Vote: 137 Mbarara University

Budget Output 071403 Outreach

282103 Scholarships and related costs	0	60,230	0	60,230	0	62,080	62,080
Total Cost of Budget Output 03	0	60,230	0	60,230	0	62,080	62,080
Total Cost Of Outputs Provided	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529
Total Cost for Department 09	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529
Total Excluding Arrears	2,352,304	477,224	0	2,829,529	2,352,304	477,225	2,829,529

Department 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

221002 Workshops and Seminars	0	2,900	0	2,900	0	2,900	2,900
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
227001 Travel inland	0	1,020	0	1,020	0	1,020	1,020
Total Cost of Budget Output 01	0	5,000	0	5,000	0	5,000	5,000

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	26,936	0	26,936	0	26,934	26,934
Total Cost of Budget Output 02	0	26,936	0	26,936	0	26,934	26,934
Total Cost Of Outputs Provided	0	31,936	0	31,936	0	31,934	31,934
Total Cost for Department 10	0	31,936	0	31,936	0	31,934	31,934
Total Excluding Arrears	0	31,936	0	31,936	0	31,934	31,934

Department 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	7,650	0	7,650	0	4,590	4,590
221002 Workshops and Seminars	0	39,500	0	39,500	0	36,000	36,000
221003 Staff Training	0	7,500	0	7,500	0	3,600	3,600
221006 Commissions and related charges	0	22,590	0	22,590	0	27,920	27,920
221007 Books, Periodicals & Newspapers	0	600	0	600	0	720	720
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	2,400	2,400
221009 Welfare and Entertainment	0	16,650	0	16,650	0	13,800	13,800
221011 Printing, Stationery, Photocopying and Binding	0	6,761	0	6,761	0	12,695	12,695
221012 Small Office Equipment	0	470	0	470	0	660	660
222001 Telecommunications	0	4,600	0	4,600	0	4,700	4,700
222003 Information and communications technology (ICT)	0	9,959	0	9,959	0	7,770	7,770
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	4,480	0	4,480	0	2,800	2,800

Vote: 137 Mbarara University

227001 Travel inland	0	9,635	0	9,635	0	12,360	12,360
227002 Travel abroad	0	3,944	0	3,944	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	100	100
282103 Scholarships and related costs	0	73,915	0	73,915	0	80,138	80,138
Total Cost of Budget Output 01	0	227,753	0	227,753	0	227,753	227,753

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	70,000	0	70,000	0	70,000	70,000
Total Cost of Budget Output 02	0	70,000	0	70,000	0	70,000	70,000
Total Cost Of Outputs Provided	0	297,753	0	297,753	0	297,753	297,753
Total Cost for Department 11	0	297,753	0	297,753	0	297,753	297,753
<i>Total Excluding Arrears</i>	0	297,753	0	297,753	0	297,753	297,753

Department 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 02	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for Department 12	0	60,000	0	60,000	0	60,000	60,000
Total Excluding Arrears	0	60,000	0	60,000	0	60,000	60,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
<i>Total Excluding Arrears</i>	35,791,881	0	0	35,791,881	35,791,881	0	35,791,881
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 137	57,496,695	0	0	57,496,695	57,484,864	0	57,484,864
<i>Total Excluding Arrears</i>	57,484,864	0	0	57,484,864	57,484,864	0	57,484,864

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	98,725,821	0	98,725,821
14 Delivery of Tertiary Education Programme	1,962,614	0	1,962,614
Total For Programme 12	100,688,435	0	100,688,435
Total Excluding Arrears	100,688,435	0	100,688,435
Total Vote 138	100,688,435	0	100,688,435
Total Excluding Arrears	100,688,435	0	100,688,435

Vote: 138 Makerere University Business School

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Central Administration	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
Total Recurrent Budget Estimates for Sub-SubProgramme	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0896 Support to MUBS Infrastructural Dev't	1,824,002	0	0	1,824,002	0	0	0
1607 Retooling of Makerere University Business School	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
Total Development Budget Estimates for Sub-SubProgramme	5,044,335	0	0	5,044,335	3,220,500	0	3,220,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821
Total Excluding Arrears	95,408,951	0	0	95,408,951	98,725,821	0	98,725,821
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Faculty of Computing and Informatics	0	158,103	0	158,103	0	158,103	158,103
15 Faculty of Management	0	122,143	0	122,143	0	122,143	122,143
16 Faculty of Marketing Leisure & Hosp Mgt	0	203,507	0	203,507	0	203,507	203,507
17 Faculty of Commerce	0	236,667	0	236,667	0	236,667	236,667
18 Faculty of Vocational Distance Education	0	133,243	0	133,243	0	133,243	133,243
19 Faculty of Graduate Studies & Research	0	129,963	0	129,963	0	129,763	129,763
20 Faculty of Entrepreneurship & Business Administration	0	244,930	0	244,930	0	244,930	244,930
21 Arua Campus	0	117,312	0	117,312	0	117,312	117,312
22 Mbarara Campus	0	150,464	0	150,464	0	150,464	150,464
23 Mbale Campus	0	72,756	0	72,756	0	68,804	68,804
24 Jinja Campus	0	240,017	0	240,017	0	244,169	244,169
25 Faculty of Energy Economics & Mgt	0	153,508	0	153,508	0	153,508	153,508
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,962,614	0	1,962,614	0	1,962,614	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
Total Excluding Arrears	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
Total Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
Total Excluding Arrears	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

Vote: 138 Makerere University Business School

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	92,308,378	0	0	92,308,378	97,235,248	0	97,235,248
211101 General Staff Salaries	53,785,094	0	0	53,785,094	58,711,963	0	58,711,963
211103 Allowances (Inc. Casuals, Temporary)	5,744,177	0	0	5,744,177	5,578,171	0	5,578,171
212101 Social Security Contributions	7,859,166	0	0	7,859,166	6,128,085	0	6,128,085
213001 Medical expenses (To employees)	872,839	0	0	872,839	482,950	0	482,950
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	162,000	0	162,000
213003 Retrenchment costs	0	0	0	0	85,250	0	85,250
213004 Gratuity Expenses	379,314	0	0	379,314	577,000	0	577,000
221001 Advertising and Public Relations	494,922	0	0	494,922	494,100	0	494,100
221002 Workshops and Seminars	454,882	0	0	454,882	515,374	0	515,374
221003 Staff Training	1,831,823	0	0	1,831,823	2,094,323	0	2,094,323
221004 Recruitment Expenses	0	0	0	0	16,197	0	16,197
221006 Commissions and related charges	797,258	0	0	797,258	964,060	0	964,060
221007 Books, Periodicals & Newspapers	363,665	0	0	363,665	458,000	0	458,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	320,000	0	320,000
221009 Welfare and Entertainment	172,623	0	0	172,623	404,599	0	404,599
221010 Special Meals and Drinks	110,977	0	0	110,977	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,306,101	0	0	2,306,101	2,435,493	0	2,435,493
221012 Small Office Equipment	1,266,023	0	0	1,266,023	1,216,200	0	1,216,200
221016 IFMS Recurrent costs	35,000	0	0	35,000	70,000	0	70,000
221017 Subscriptions	48,500	0	0	48,500	144,000	0	144,000
222001 Telecommunications	311,760	0	0	311,760	289,360	0	289,360
222003 Information and communications technology (ICT)	1,351,000	0	0	1,351,000	1,485,303	0	1,485,303
223002 Rates	0	0	0	0	191,297	0	191,297
223003 Rent – (Produced Assets) to private entities	640,480	0	0	640,480	975,886	0	975,886
223004 Guard and Security services	45,000	0	0	45,000	45,200	0	45,200
223005 Electricity	887,749	0	0	887,749	887,370	0	887,370
223006 Water	405,600	0	0	405,600	453,905	0	453,905
224001 Medical Supplies	0	0	0	0	364,800	0	364,800
224004 Cleaning and Sanitation	1,031,815	0	0	1,031,815	1,050,287	0	1,050,287
224005 Uniforms, Beddings and Protective Gear	20,132	0	0	20,132	0	0	0
224006 Agricultural Supplies	281,075	0	0	281,075	90,000	0	90,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	420,000	0	420,000
226001 Insurances	938,000	0	0	938,000	937,500	0	937,500
226002 Licenses	0	0	0	0	6,000	0	6,000
227001 Travel inland	234,080	0	0	234,080	460,635	0	460,635
227004 Fuel, Lubricants and Oils	1,056,703	0	0	1,056,703	1,122,275	0	1,122,275
228001 Maintenance - Civil	1,588,000	0	0	1,588,000	1,588,001	0	1,588,001

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228002 Maintenance - Vehicles	109,926	0	0	109,926	65,500	0	65,500
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	44,500	0	44,500
282101 Donations	50,000	0	0	50,000	50,000	0	50,000
282103 Scholarships and related costs	6,534,693	0	0	6,534,693	5,849,660	0	5,849,660
Grants, Transfers and Subsidies (Outputs Funded)	232,687	0	0	232,687	232,687	0	232,687
242003 Other	170,800	0	0	170,800	0	0	0
262101 Contributions to International Organisations (Current)	61,887	0	0	61,887	61,887	0	61,887
263104 Transfers to other govt. Units (Current)	0	0	0	0	170,800	0	170,800
Investment (Capital Purchases)	4,830,500	0	0	4,830,500	3,220,500	0	3,220,500
312104 Other Structures	1,610,167	0	0	1,610,167	0	0	0
312202 Machinery and Equipment	1,162,149	0	0	1,162,149	721,500	0	721,500
312203 Furniture & Fixtures	1,399,131	0	0	1,399,131	2,045,000	0	2,045,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	50,000	0	0	50,000	80,000	0	80,000
312213 ICT Equipment	159,054	0	0	159,054	174,000	0	174,000
312214 Laboratory Equipments	450,000	0	0	450,000	150,000	0	150,000
Arrears	313,787	0	0	313,787	0	0	0
321605 Domestic arrears (Budgeting)	313,787	0	0	313,787	0	0	0
Grand Total Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 26 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	53,785,094	0	0	53,785,094	58,711,963	0	58,711,963
211103 Allowances (Inc. Casuals, Temporary)	0	3,000,889	0	3,000,889	0	3,356,063	3,356,063
212101 Social Security Contributions	0	7,859,166	0	7,859,166	0	6,128,085	6,128,085
213001 Medical expenses (To employees)	0	560,839	0	560,839	0	482,950	482,950
221001 Advertising and Public Relations	0	341,547	0	341,547	0	494,100	494,100
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	200,000	0	200,000	0	206,000	206,000
221006 Commissions and related charges	0	722,755	0	722,755	0	784,200	784,200
221007 Books, Periodicals & Newspapers	0	35,000	0	35,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	688,000	0	688,000	0	1,083,709	1,083,709
221012 Small Office Equipment	0	54,449	0	54,449	0	1,200,000	1,200,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	256,160	0	256,160	0	197,040	197,040
222003 Information and communications technology (ICT)	0	0	0	0	0	935,303	935,303
223002 Rates	0	0	0	0	0	191,297	191,297
223003 Rent – (Produced Assets) to private entities	0	640,480	0	640,480	0	975,886	975,886
223004 Guard and Security services	0	45,000	0	45,000	0	45,200	45,200
223005 Electricity	0	862,849	0	862,849	0	863,471	863,471
223006 Water	0	388,000	0	388,000	0	437,406	437,406
224004 Cleaning and Sanitation	0	1,006,392	0	1,006,392	0	1,011,505	1,011,505
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	420,000	420,000
226001 Insurances	0	870,000	0	870,000	0	870,000	870,000
227001 Travel inland	0	120,000	0	120,000	0	377,820	377,820
227004 Fuel, Lubricants and Oils	0	1,056,703	0	1,056,703	0	1,122,275	1,122,275
228002 Maintenance - Vehicles	0	44,426	0	44,426	0	0	0
282101 Donations	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 01	53,785,094	19,002,656	0	72,787,749	58,711,963	21,752,312	80,464,275

Budget Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	180,000	180,000
221002 Workshops and Seminars	0	0	0	0	0	145,200	145,200
221011 Printing, Stationery, Photocopying and Binding	0	81,066	0	81,066	0	0	0
221012 Small Office Equipment	0	1,087,150	0	1,087,150	0	0	0

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221016 IFMS Recurrent costs	0	35,000	0	35,000	0	70,000	70,000
Total Cost of Budget Output 02	0	1,303,216	0	1,303,216	0	395,200	395,200
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	42,260	42,260
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	1,675	1,675
Total Cost of Budget Output 03	0	0	0	0	0	53,935	53,935
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	10,400	10,400
221002 Workshops and Seminars	0	2,400	0	2,400	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	32,000	32,000
Total Cost of Budget Output 04	0	82,400	0	82,400	0	82,400	82,400
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	28,614	28,614
221002 Workshops and Seminars	0	35,614	0	35,614	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	55,000	55,000
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	34,000	34,000
Total Cost of Budget Output 05	0	153,614	0	153,614	0	153,614	153,614
Budget Output 071307 Estates and Works							
226001 Insurances	0	68,000	0	68,000	0	67,500	67,500
226002 Licenses	0	0	0	0	0	6,000	6,000
228001 Maintenance - Civil	0	1,561,000	0	1,561,000	0	1,561,000	1,561,000
228002 Maintenance - Vehicles	0	65,500	0	65,500	0	65,500	65,500
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	44,500	44,500
Total Cost of Budget Output 07	0	1,744,500	0	1,744,500	0	1,744,500	1,744,500
Budget Output 071308 University Hospital/Clinic							
213001 Medical expenses (To employees)	0	312,000	0	312,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	77,000	77,000
224001 Medical Supplies	0	0	0	0	0	364,800	364,800
Total Cost of Budget Output 08	0	312,000	0	312,000	0	441,800	441,800
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,512,749	0	1,512,749	0	1,007,133	1,007,133
221001 Advertising and Public Relations	0	153,375	0	153,375	0	0	0
221006 Commissions and related charges	0	0	0	0	0	94,488	94,488
221009 Welfare and Entertainment	0	0	0	0	0	85,146	85,146
221011 Printing, Stationery, Photocopying and Binding	0	1,035,570	0	1,035,570	0	1,243,185	1,243,185
221012 Small Office Equipment	0	61,425	0	61,425	0	0	0
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0
224006 Agricultural Supplies	0	193,575	0	193,575	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	7,800	7,800

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282103 Scholarships and related costs	0	0	0	0	0	116,210	116,210
Total Cost of Budget Output 09	0	3,206,694	0	3,206,694	0	2,553,961	2,553,961
Budget Output 071310 Library Affairs							
221007 Books, Periodicals & Newspapers	0	328,665	0	328,665	0	388,000	388,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	328,665	0	328,665	0	0	0
221017 Subscriptions	0	25,000	0	25,000	0	90,000	90,000
222003 Information and communications technology (ICT)	0	1,151,000	0	1,151,000	0	550,000	550,000
224005 Uniforms, Beddings and Protective Gear	0	20,132	0	20,132	0	0	0
Total Cost of Budget Output 10	0	1,853,462	0	1,853,462	0	1,048,000	1,048,000
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	193,659	0	193,659	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000
282103 Scholarships and related costs	0	3,678,408	0	3,678,408	0	2,860,068	2,860,068
Total Cost of Budget Output 11	0	3,872,068	0	3,872,068	0	2,872,068	2,872,068
Budget Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	2,841,825	0	2,841,825	0	2,841,825	2,841,825
Total Cost of Budget Output 13	0	2,841,825	0	2,841,825	0	2,841,825	2,841,825
Budget Output 071319 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	150,000	0	150,000	150,000
213003 Retrenchment costs	0	0	0	0	0	85,250	85,250
213004 Gratuity Expenses	0	379,314	0	379,314	0	577,000	577,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	56,000	56,000
221003 Staff Training	0	1,288,323	0	1,288,323	0	1,488,323	1,488,323
221004 Recruitment Expenses	0	0	0	0	0	16,197	16,197
221009 Welfare and Entertainment	0	109,623	0	109,623	0	248,286	248,286
221010 Special Meals and Drinks	0	110,977	0	110,977	0	0	0
Total Cost of Budget Output 19	0	2,188,237	0	2,188,237	0	2,621,056	2,621,056
Total Cost Of Outputs Provided	53,785,094	36,560,670	0	90,345,764	58,711,963	36,560,670	95,272,634
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	61,887	0	61,887	0	61,887	61,887
o/w Contribution to local and International Organisation	0	61,887	0	61,887	0	0	0
o/w contribution to reserach	0	0	0	0	0	61,887	61,887
Total Cost of Budget Output 51	0	61,887	0	61,887	0	61,887	61,887
Budget Output 071353 Guild Services							
242003 Other	0	170,800	0	170,800	0	0	0
o/w Guild activities conducted	0	160,000	0	160,000	0	0	0
o/w Workshops for class leader & GRC	0	10,800	0	10,800	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	170,800	170,800

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<i>o/w Transfers to Guild</i>	0	0	0	0	0	170,800	170,800
Total Cost of Budget Output 53	0	170,800	0	170,800	0	170,800	170,800
Total Cost Of Outputs Funded	0	232,687	0	232,687	0	232,687	232,687
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	99,951	0	99,951	0	0	0
Total Cost of Budget Output 99	0	99,951	0	99,951	0	0	0
Total Cost Of Arrears	0	99,951	0	99,951	0	0	0
Total Cost for Department 26	53,785,094	36,893,309	0	90,678,402	58,711,963	36,793,358	95,505,321
<i>Total Excluding Arrears</i>	53,785,094	36,793,358	0	90,578,451	58,711,963	36,793,358	95,505,321

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,610,167	0	0	1,610,167	0	0	0
Total Cost Of Budget Output 071372	1,610,167	0	0	1,610,167	0	0	0
Total Cost for Capital Purchases	1,610,167	0	0	1,610,167	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	213,835	0	0	213,835	0	0	0
Total Cost Of Budget Output 071399	213,835	0	0	213,835	0	0	0
Total Cost for Arrears	213,835	0	0	213,835	0	0	0
Total Cost for Project: 0896	1,824,002	0	0	1,824,002	0	0	0
<i>Total Excluding Arrears</i>	1,610,167	0	0	1,610,167	0	0	0

Project 1607 Retooling of Makerere University Business School

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	247,917	0	0	247,917	403,500	0	403,500
312203 Furniture & Fixtures	0	0	0	0	1,440,000	0	1,440,000
312213 ICT Equipment	159,054	0	0	159,054	174,000	0	174,000
312214 Laboratory Equipments	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 071376	406,971	0	0	406,971	2,167,500	0	2,167,500
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	914,231	0	0	914,231	318,000	0	318,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	50,000	0	0	50,000	80,000	0	80,000
312214 Laboratory Equipments	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 071377	1,414,231	0	0	1,414,231	448,000	0	448,000

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Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,399,131	0	0	1,399,131	605,000	0	605,000
Total Cost Of Budget Output 071378	1,399,131	0	0	1,399,131	605,000	0	605,000
Total Cost for Capital Purchases	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
Total Cost for Project: 1607	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
Total Excluding Arrears	3,220,333	0	0	3,220,333	3,220,500	0	3,220,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821
Total Excluding Arrears	95,722,738	0	0	95,722,738	98,725,821	0	98,725,821

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	86,000	0	86,000	0	81,900	81,900
Total Cost of Budget Output 01	0	86,000	0	86,000	0	81,900	81,900
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 02	0	40,000	0	40,000	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,640	11,640
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	6,240	0	6,240	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	32,103	0	32,103	0	36,203	36,203
Total Cost Of Outputs Provided	0	158,103	0	158,103	0	158,103	158,103
Total Cost for Department 14	0	158,103	0	158,103	0	158,103	158,103
Total Excluding Arrears	0	158,103	0	158,103	0	158,103	158,103

Department 15 Faculty of Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	51,400	0	51,400	0	54,360	54,360
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0

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224006 Agricultural Supplies	0	1,500	0	1,500	0	0	0
Total Cost of Budget Output 01	0	57,900	0	57,900	0	54,360	54,360
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	38,500	0	38,500	0	40,000	40,000
Total Cost of Budget Output 02	0	38,500	0	38,500	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	0	0	5,020	5,020
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	25,743	0	25,743	0	27,783	27,783
Total Cost Of Outputs Provided	0	122,143	0	122,143	0	122,143	122,143
Total Cost for Department 15	0	122,143	0	122,143	0	122,143	122,143
<i>Total Excluding Arrears</i>	0	122,143	0	122,143	0	122,143	122,143

Department 16 Faculty of Marketing Leisure & Hosp Mgt

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	77,500	0	77,500	0	70,740	70,740
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	51,000	0	51,000	0	60,000	60,000
Total Cost of Budget Output 01	0	133,500	0	133,500	0	130,740	130,740
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	38,500	0	38,500	0	0	0
221003 Staff Training	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	0	5,764	0	5,764	0	0	0
Total Cost of Budget Output 02	0	44,264	0	44,264	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,004	10,004
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0

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222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	25,743	0	25,743	0	32,767	32,767
Total Cost Of Outputs Provided	0	203,507	0	203,507	0	203,507	203,507
Total Cost for Department 16	0	203,507	0	203,507	0	203,507	203,507
<i>Total Excluding Arrears</i>	0	203,507	0	203,507	0	203,507	203,507

Department 17 Faculty of Commerce

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	104,500	0	104,500	0	143,820	143,820
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0
Total Cost of Budget Output 01	0	159,500	0	159,500	0	143,820	143,820
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	5,064	0	5,064	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	45,064	0	45,064	0	60,000	60,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,084	10,084
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	7,200	0	7,200	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	0	0
221012 Small Office Equipment	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	6,240	0	6,240	0	9,240	9,240
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	32,103	0	32,103	0	32,847	32,847
Total Cost Of Outputs Provided	0	236,667	0	236,667	0	236,667	236,667
Total Cost for Department 17	0	236,667	0	236,667	0	236,667	236,667
<i>Total Excluding Arrears</i>	0	236,667	0	236,667	0	236,667	236,667

Department 18 Faculty of Vocational Distance Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	48,932	48,932
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	69,000	0	69,000	0	48,932	48,932
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000

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227001 Travel inland	0	2,040	0	2,040	0	0	0
Total Cost of Budget Output 02	0	42,040	0	42,040	0	40,000	40,000
Budget Output 071404 Affiliations and Extensions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,708	23,708
Total Cost of Budget Output 04	0	0	0	0	0	23,708	23,708
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	4,680	4,680
227001 Travel inland	0	0	0	0	0	2,400	2,400
Total Cost of Budget Output 06	0	22,203	0	22,203	0	20,603	20,603
Total Cost Of Outputs Provided	0	133,243	0	133,243	0	133,243	133,243
Total Cost for Department 18	0	133,243	0	133,243	0	133,243	133,243
<i>Total Excluding Arrears</i>	0	133,243	0	133,243	0	133,243	133,243

Department 19 Faculty of Graduate Studies & Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	39,220	0	39,220	0	32,280	32,280
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	44,220	0	44,220	0	32,280	32,280
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Budget Output 02	0	60,000	0	60,000	0	60,000	60,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,800	4,800
221006 Commissions and related charges	0	3,123	0	3,123	0	7,343	7,343
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	11,400	11,400
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000

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227001 Travel inland	0	3,540	0	3,540	0	3,540	3,540
Total Cost of Budget Output 06	0	25,743	0	25,743	0	37,483	37,483
Total Cost Of Outputs Provided	0	129,963	0	129,963	0	129,763	129,763
Total Cost for Department 19	0	129,963	0	129,963	0	129,763	129,763
<i>Total Excluding Arrears</i>	0	129,963	0	129,963	0	129,763	129,763

Department 20 Faculty of Entrepreneurship & Business Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	118,300	0	118,300	0	172,240	172,240
221002 Workshops and Seminars	0	28,500	0	28,500	0	0	0
Total Cost of Budget Output 01	0	146,800	0	146,800	0	172,240	172,240
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	5,764	0	5,764	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	23,500	0	23,500	0	0	0
Total Cost of Budget Output 02	0	69,264	0	69,264	0	40,000	40,000
Budget Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	6,246	0	6,246	0	8,000	8,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
224004 Cleaning and Sanitation	0	0	0	0	0	3,250	3,250
227001 Travel inland	0	3,540	0	3,540	0	0	0
Total Cost of Budget Output 06	0	28,866	0	28,866	0	32,690	32,690
Total Cost Of Outputs Provided	0	244,930	0	244,930	0	244,930	244,930
Total Cost for Department 20	0	244,930	0	244,930	0	244,930	244,930
<i>Total Excluding Arrears</i>	0	244,930	0	244,930	0	244,930	244,930

Department 21 Arua Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	38,292	0	38,292	0	16,558	16,558
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	43,292	0	43,292	0	16,558	16,558

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Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	15,000	15,000

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	4,500	4,500
221006 Commissions and related charges	0	10,400	0	10,400	0	10,400	10,400
221009 Welfare and Entertainment	0	3,600	0	3,600	0	4,150	4,150
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	3,120	0	3,120	0	8,280	8,280
223005 Electricity	0	3,900	0	3,900	0	3,900	3,900
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	14,600	0	14,600	0	14,600	14,600
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	11,524	11,524
Total Cost of Budget Output 06	0	59,020	0	59,020	0	85,754	85,754
Total Cost Of Outputs Provided	0	117,312	0	117,312	0	117,312	117,312
Total Cost for Department 21	0	117,312	0	117,312	0	117,312	117,312
<i>Total Excluding Arrears</i>	0	117,312	0	117,312	0	117,312	117,312

Department 22 Mbarara Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	46,344	0	46,344	0	67,884	67,884
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	0	56,344	0	56,344	0	67,884	67,884

Budget Output 071402 Research and Graduate Studies

221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	15,000	15,000

Budget Output 071406 Administration and Support Services

221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	10,400	0	10,400	0	10,000	10,000
221009 Welfare and Entertainment	0	5,400	0	5,400	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
221012 Small Office Equipment	0	5,400	0	5,400	0	5,400	5,400
222001 Telecommunications	0	5,080	0	5,080	0	5,080	5,080

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223005 Electricity	0	6,000	0	6,000	0	4,999	4,999
223006 Water	0	3,600	0	3,600	0	2,499	2,499
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	12,400	0	12,400	0	5,000	5,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,001	6,001
282103 Scholarships and related costs	0	11,640	0	11,640	0	0	0
Total Cost of Budget Output 06	0	79,120	0	79,120	0	67,580	67,580
Total Cost Of Outputs Provided	0	150,464	0	150,464	0	150,464	150,464
Total Cost for Department 22	0	150,464	0	150,464	0	150,464	150,464
<i>Total Excluding Arrears</i>	0	150,464	0	150,464	0	150,464	150,464

Department 23 Mbale Campus

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	21,309	0	21,309	0	14,880	14,880
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	26,309	0	26,309	0	14,880	14,880
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	10,000	10,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,057	4,057
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	2,617	0	2,617	0	2,820	2,820
221009 Welfare and Entertainment	0	1,800	0	1,800	0	4,417	4,417
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	2,160	0	2,160	0	2,760	2,760
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	4,250	0	4,250	0	4,250	4,250
227001 Travel inland	0	5,600	0	5,600	0	5,600	5,600
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	0	2,820	0	2,820	2,820
Total Cost of Budget Output 06	0	31,447	0	31,447	0	43,924	43,924
Total Cost Of Outputs Provided	0	72,756	0	72,756	0	68,804	68,804
Total Cost for Department 23	0	72,756	0	72,756	0	68,804	68,804
<i>Total Excluding Arrears</i>	0	72,756	0	72,756	0	68,804	68,804

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Department 24 Jinja Campus

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	89,250	0	89,250	0	71,070	71,070
221002 Workshops and Seminars	0	5,500	0	5,500	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	0	124,750	0	124,750	0	101,070	101,070
Budget Output 071402 Research and Graduate Studies							
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	20,000	0	20,000	0	20,000	20,000
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,153	19,153
221002 Workshops and Seminars	0	0	0	0	0	5,500	5,500
221006 Commissions and related charges	0	17,214	0	17,214	0	8,072	8,072
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
221012 Small Office Equipment	0	5,400	0	5,400	0	5,400	5,400
222001 Telecommunications	0	4,680	0	4,680	0	4,680	4,680
223005 Electricity	0	12,000	0	12,000	0	11,999	11,999
223006 Water	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	9,173	0	9,173	0	9,282	9,282
224006 Agricultural Supplies	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,200	0	8,200	0	8,200	8,200
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
282103 Scholarships and related costs	0	0	0	0	0	17,214	17,214
Total Cost of Budget Output 06	0	95,267	0	95,267	0	123,099	123,099
Total Cost Of Outputs Provided	0	240,017	0	240,017	0	244,169	244,169
Total Cost for Department 24	0	240,017	0	240,017	0	244,169	244,169
Total Excluding Arrears	0	240,017	0	240,017	0	244,169	244,169

Department 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	84,265	0	84,265	0	84,420	84,420
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	0	89,265	0	89,265	0	84,420	84,420
Budget Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	2,040	0	2,040	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 02	0	42,040	0	42,040	0	40,000	40,000

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Budget Output 071403 Outreach

221002 Workshops and Seminars	0	0	0	0	0	5,154	5,154
Total Cost of Budget Output 03	0	0	0	0	0	5,154	5,154

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,171	6,171
221006 Commissions and related charges	0	3,123	0	3,123	0	3,123	3,123
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0
221012 Small Office Equipment	0	5,400	0	5,400	0	0	0
222001 Telecommunications	0	4,680	0	4,680	0	9,240	9,240
Total Cost of Budget Output 06	0	22,203	0	22,203	0	23,934	23,934
Total Cost Of Outputs Provided	0	153,508	0	153,508	0	153,508	153,508
Total Cost for Department 25	0	153,508	0	153,508	0	153,508	153,508
<i>Total Excluding Arrears</i>	0	153,508	0	153,508	0	153,508	153,508

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
<i>Total Excluding Arrears</i>	1,962,614	0	0	1,962,614	1,962,614	0	1,962,614
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 138	97,685,352	0	0	97,685,352	100,688,435	0	100,688,435
<i>Total Excluding Arrears</i>	97,371,565	0	0	97,371,565	100,688,435	0	100,688,435

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	85,707,992	0	85,707,992
14 Delivery of Tertiary Education Programme	51,671,938	0	51,671,938
Total For Programme 12	137,379,930	0	137,379,930
Total Excluding Arrears	135,672,063	0	135,672,063
Total Vote 139	137,379,930	0	137,379,930
Total Excluding Arrears	135,672,063	0	135,672,063

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	30,219,602	47,140,682	0	77,360,284	30,219,602	49,191,560	79,411,162
14 Academic Registrar	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985
15 Library	0	845,000	0	845,000	0	740,000	740,000
Total Recurrent Budget Estimates for Sub-SubProgramme	30,219,602	51,819,855	0	82,039,457	30,219,602	53,645,545	83,865,147
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0369 Development of Kyambogo University	5,909,020	0	0	5,909,020	1,000,000	0	1,000,000
1604 Retooling of Kyambogo University	844,945	0	0	844,945	842,845	0	842,845
Total Development Budget Estimates for Sub-SubProgramme	6,753,964	0	0	6,753,964	1,842,845	0	1,842,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	88,793,421	0	0	88,793,421	85,707,992	0	85,707,992
Total Excluding Arrears	88,736,795	0	0	88,736,795	84,000,124	0	84,000,124
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Faculty of Arts & Social Sciences	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
04 Faculty of Science	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
05 School of Management & Entrepreneurship	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
06 Faculty of Engineering	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
07 Faculty of Education	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
08 Faculty of Vocational Studies	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
09 Faculty of Special Needs and Rehabilitation	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
10 Graduate School	0	838,442	0	838,442	0	901,072	901,072
11 Affiliations & Extensions	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
12 ODEL (Distance e-learning)	0	120,000	0	120,000	0	120,000	120,000
13 DEPE (Distance Education, Primary External)	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
Total Recurrent Budget Estimates for Sub-SubProgramme	28,444,831	23,370,437	0	51,815,268	28,444,831	23,227,107	51,671,938
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
Total Excluding Arrears	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
Total Vote 139	140,608,689	0	0	140,608,689	137,379,930	0	137,379,930
Total Excluding Arrears	140,552,063	0	0	140,552,063	135,672,063	0	135,672,063

Vote: 139 Kyambogo University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	133,829,217	0	0	133,829,217	133,829,217	0	133,829,217
211101 General Staff Salaries	58,664,433	0	0	58,664,433	58,664,433	0	58,664,433
211103 Allowances (Inc. Casuals, Temporary)	23,247,321	0	0	23,247,321	23,826,602	0	23,826,602
212101 Social Security Contributions	6,386,884	0	0	6,386,884	6,994,576	0	6,994,576
212201 Social Security Contributions	152,074	0	0	152,074	0	0	0
213001 Medical expenses (To employees)	812,000	0	0	812,000	812,000	0	812,000
213002 Incapacity, death benefits and funeral expenses	171,288	0	0	171,288	171,288	0	171,288
213004 Gratuity Expenses	2,091,466	0	0	2,091,466	3,000,000	0	3,000,000
221001 Advertising and Public Relations	460,800	0	0	460,800	412,000	0	412,000
221002 Workshops and Seminars	1,046,065	0	0	1,046,065	813,518	0	813,518
221003 Staff Training	740,312	0	0	740,312	697,000	0	697,000
221004 Recruitment Expenses	22,500	0	0	22,500	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	194,176	0	0	194,176	182,976	0	182,976
221006 Commissions and related charges	1,699,338	0	0	1,699,338	1,657,006	0	1,657,006
221007 Books, Periodicals & Newspapers	714,594	0	0	714,594	571,600	0	571,600
221008 Computer supplies and Information Technology (IT)	660,475	0	0	660,475	624,348	0	624,348
221009 Welfare and Entertainment	558,782	0	0	558,782	531,646	0	531,646
221010 Special Meals and Drinks	30,340	0	0	30,340	30,340	0	30,340
221011 Printing, Stationery, Photocopying and Binding	4,692,448	0	0	4,692,448	4,791,770	0	4,791,770
221012 Small Office Equipment	184,621	0	0	184,621	262,335	0	262,335
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0
221017 Subscriptions	249,647	0	0	249,647	174,347	0	174,347
222001 Telecommunications	739,993	0	0	739,993	779,392	0	779,392
222002 Postage and Courier	2,400	0	0	2,400	4,000	0	4,000
223001 Property Expenses	4,000	0	0	4,000	100,000	0	100,000
223004 Guard and Security services	695,000	0	0	695,000	655,000	0	655,000
223005 Electricity	1,398,000	0	0	1,398,000	1,160,000	0	1,160,000
223006 Water	2,640,000	0	0	2,640,000	2,640,000	0	2,640,000
224001 Medical Supplies	478,512	0	0	478,512	441,150	0	441,150
224004 Cleaning and Sanitation	1,048,750	0	0	1,048,750	1,080,870	0	1,080,870
224005 Uniforms, Beddings and Protective Gear	329,500	0	0	329,500	348,918	0	348,918
224006 Agricultural Supplies	1,715,183	0	0	1,715,183	0	0	0
225001 Consultancy Services- Short term	3,243,054	0	0	3,243,054	511,660	0	511,660
226001 Insurances	198,000	0	0	198,000	114,000	0	114,000
227001 Travel inland	499,584	0	0	499,584	593,452	0	593,452
227002 Travel abroad	1,343,770	0	0	1,343,770	749,145	0	749,145
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	16,000	0	16,000
227004 Fuel, Lubricants and Oils	831,350	0	0	831,350	844,100	0	844,100
228001 Maintenance - Civil	686,354	0	0	686,354	823,000	0	823,000

Vote: 139 Kyambogo University

228002 Maintenance - Vehicles	303,000	0	0	303,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	772,210	0	0	772,210	652,154	0	652,154
228004 Maintenance – Other	81,550	0	0	81,550	130,105	0	130,105
282103 Scholarships and related costs	14,027,443	0	0	14,027,443	17,638,486	0	17,638,486
Investment (Capital Purchases)	6,722,845	0	0	6,722,845	1,842,845	0	1,842,845
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	1,000,000	0	1,000,000
312104 Other Structures	710,000	0	0	710,000	0	0	0
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
Arrears	56,626	0	0	56,626	1,707,868	0	1,707,868
321605 Domestic arrears (Budgeting)	56,626	0	0	56,626	1,265,072	0	1,265,072
321617 Salary Arrears (Budgeting)	0	0	0	0	442,795	0	442,795
Grand Total Vote 139	140,608,689	0	0	140,608,689	137,379,930	0	137,379,930
Total Excluding Arrears	140,552,063	0	0	140,552,063	135,672,063	0	135,672,063

Vote: 139 Kyambogo University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	30,219,602	0	0	30,219,602	30,219,602	0	30,219,602
211103 Allowances (Inc. Casuals, Temporary)	0	11,085,132	0	11,085,132	0	11,539,610	11,539,610
212101 Social Security Contributions	0	5,491,990	0	5,491,990	0	5,891,661	5,891,661
213001 Medical expenses (To employees)	0	812,000	0	812,000	0	812,000	812,000
213002 Incapacity, death benefits and funeral expenses	0	171,288	0	171,288	0	171,288	171,288
213004 Gratuity Expenses	0	2,091,466	0	2,091,466	0	3,000,000	3,000,000
221001 Advertising and Public Relations	0	297,300	0	297,300	0	234,000	234,000
221002 Workshops and Seminars	0	530,918	0	530,918	0	383,214	383,214
221003 Staff Training	0	710,312	0	710,312	0	683,000	683,000
221004 Recruitment Expenses	0	22,500	0	22,500	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	1,200	0	0	0
221006 Commissions and related charges	0	1,350,662	0	1,350,662	0	1,317,972	1,317,972
221007 Books, Periodicals & Newspapers	0	15,700	0	15,700	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	327,650	0	327,650	0	333,711	333,711
221009 Welfare and Entertainment	0	220,520	0	220,520	0	220,920	220,920
221011 Printing, Stationery, Photocopying and Binding	0	2,500,209	0	2,500,209	0	2,448,363	2,448,363
221012 Small Office Equipment	0	53,321	0	53,321	0	103,621	103,621
221017 Subscriptions	0	161,147	0	161,147	0	119,347	119,347
222001 Telecommunications	0	730,393	0	730,393	0	748,392	748,392
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	4,000	0	4,000	0	100,000	100,000
223004 Guard and Security services	0	695,000	0	695,000	0	655,000	655,000
223005 Electricity	0	1,398,000	0	1,398,000	0	1,160,000	1,160,000
223006 Water	0	2,640,000	0	2,640,000	0	2,640,000	2,640,000
224001 Medical Supplies	0	478,512	0	478,512	0	441,150	441,150
224004 Cleaning and Sanitation	0	920,520	0	920,520	0	931,120	931,120
224005 Uniforms, Beddings and Protective Gear	0	305,100	0	305,100	0	326,518	326,518
224006 Agricultural Supplies	0	18,000	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	3,236,394	0	3,236,394	0	505,000	505,000
226001 Insurances	0	150,000	0	150,000	0	100,000	100,000
227001 Travel inland	0	215,741	0	215,741	0	291,246	291,246
227002 Travel abroad	0	947,370	0	947,370	0	529,145	529,145
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000

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227004 Fuel, Lubricants and Oils	0	831,350	0	831,350	0	844,100	844,100
228001 Maintenance - Civil	0	628,354	0	628,354	0	765,000	765,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	557,610	0	557,610	0	518,154	518,154
228004 Maintenance – Other	0	27,550	0	27,550	0	46,850	46,850
282103 Scholarships and related costs	0	7,185,966	0	7,185,966	0	9,283,310	9,283,310
Total Cost of Budget Output 01	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294
Total Cost Of Outputs Provided	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	25,507	0	25,507	0	1,265,072	1,265,072
321617 Salary Arrears (Budgeting)	0	0	0	0	0	442,795	442,795
Total Cost of Budget Output 99	0	25,507	0	25,507	0	1,707,868	1,707,868
Total Cost Of Arrears	0	25,507	0	25,507	0	1,707,868	1,707,868
Total Cost for Department 02	30,219,602	47,140,682	0	77,360,284	30,219,602	49,191,560	79,411,162
Total Excluding Arrears	30,219,602	47,115,175	0	77,334,777	30,219,602	47,483,692	77,703,294

Department 14 Academic Registrar

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,305,551	0	1,305,551	0	1,255,550	1,255,550
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	192,976	0	192,976	0	182,976	182,976
221006 Commissions and related charges	0	110,000	0	110,000	0	110,000	110,000
221008 Computer supplies and Information Technology (IT)	0	71,425	0	71,425	0	71,237	71,237
221009 Welfare and Entertainment	0	157,360	0	157,360	0	139,360	139,360
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	0	1,030,835	0	1,030,835	1,030,835
221012 Small Office Equipment	0	20,510	0	20,510	0	30,510	30,510
221017 Subscriptions	0	32,000	0	32,000	0	0	0
222001 Telecommunications	0	0	0	0	0	22,000	22,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	37,000	0	37,000	0	37,000	37,000
227002 Travel abroad	0	90,000	0	90,000	0	58,000	58,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	633,517	0	633,517	0	633,518	633,518
Total Cost of Budget Output 09	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985
Total Cost Of Outputs Provided	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985
Total Cost for Department 14	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985
Total Excluding Arrears	0	3,834,173	0	3,834,173	0	3,713,985	3,713,985

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Department 15 Library

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	77,400	0	77,400	0	77,400	77,400
212101 Social Security Contributions	0	7,000	0	7,000	0	7,000	7,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	18,200	0	18,200	0	18,200	18,200
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	600,000	0	600,000	0	495,000	495,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,447	12,447
221012 Small Office Equipment	0	6,000	0	6,000	0	9,363	9,363
221017 Subscriptions	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	400	0	400	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	10,000	0	10,000	0	9,590	9,590
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	23,000	0	23,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 10	0	845,000	0	845,000	0	740,000	740,000
Total Cost Of Outputs Provided	0	845,000	0	845,000	0	740,000	740,000
Total Cost for Department 15	0	845,000	0	845,000	0	740,000	740,000
<i>Total Excluding Arrears</i>	0	845,000	0	845,000	0	740,000	740,000

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,167,901	0	0	5,167,901	1,000,000	0	1,000,000
Total Cost Of Budget Output 071372	5,167,901	0	0	5,167,901	1,000,000	0	1,000,000
Budget Output 071379 Acquisition of Other Capital Assets							
312104 Other Structures	710,000	0	0	710,000	0	0	0
Total Cost Of Budget Output 071379	710,000	0	0	710,000	0	0	0
Total Cost for Capital Purchases	5,877,901	0	0	5,877,901	1,000,000	0	1,000,000

Note: 139 Kyambogo University

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	31,119	0	0	31,119	0	0	0
Total Cost Of Budget Output 071399	31,119	0	0	31,119	0	0	0
Total Cost for Arrears	31,119	0	0	31,119	0	0	0
Total Cost for Project: 0369	5,909,020	0	0	5,909,020	1,000,000	0	1,000,000
Total Excluding Arrears	5,877,901	0	0	5,877,901	1,000,000	0	1,000,000

Project 1604 Retooling of Kyambogo University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	205,910	0	0	205,910	365,395	0	365,395
Total Cost Of Budget Output 071376	205,910	0	0	205,910	365,395	0	365,395
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	370,600	0	0	370,600	228,453	0	228,453
Total Cost Of Budget Output 071377	370,600	0	0	370,600	228,453	0	228,453
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	268,435	0	0	268,435	248,997	0	248,997
Total Cost Of Budget Output 071378	268,435	0	0	268,435	248,997	0	248,997
Total Cost for Capital Purchases	844,945	0	0	844,945	842,845	0	842,845
Total Cost for Project: 1604	844,945	0	0	844,945	842,845	0	842,845
Total Excluding Arrears	844,945	0	0	844,945	842,845	0	842,845
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	88,793,421	0	0	88,793,421	85,707,992	0	85,707,992
Total Excluding Arrears	88,793,421	0	0	88,793,421	84,000,124	0	84,000,124

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	7,730,775	0	0	7,730,775	7,730,775	0	7,730,775
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	2,429,761	0	2,709,660	2,709,660
212101 Social Security Contributions	0	351,393	0	351,393	0	280,000	280,000
221002 Workshops and Seminars	0	91,000	0	91,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	55,000	0	55,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	241,253	0	241,253	0	70,000	70,000
Total Cost of Budget Output 01	7,730,775	3,168,406	0	10,899,181	7,730,775	3,169,660	10,900,435

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Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	480,500	0	480,500	0	550,500	550,500
Total Cost of Budget Output 02	0	480,500	0	480,500	0	550,500	550,500

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221006 Commissions and related charges	0	50,000	0	50,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	30,000	30,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	45,000
221012 Small Office Equipment	0	22,840	0	22,840	0	22,840	22,840
222001 Telecommunications	0	5,000	0	5,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	9,000	0	5,000	5,000
227001 Travel inland	0	21,000	0	21,000	0	21,000	21,000
227002 Travel abroad	0	30,400	0	30,400	0	20,000	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	23,600	0	20,000	20,000
Total Cost of Budget Output 06	0	330,840	0	330,840	0	259,840	259,840
Total Cost Of Outputs Provided	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
Total Cost for Department 03	7,730,775	3,979,746	0	11,710,521	7,730,775	3,980,000	11,710,775
<i>Total Excluding Arrears</i>	<i>7,730,775</i>	<i>3,979,746</i>	<i>0</i>	<i>11,710,521</i>	<i>7,730,775</i>	<i>3,980,000</i>	<i>11,710,775</i>

Department 04 Faculty of Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	6,212,870	0	0	6,212,870	6,212,870	0	6,212,870
211103 Allowances (Inc. Casuals, Temporary)	0	968,861	0	968,861	0	1,090,900	1,090,900
212101 Social Security Contributions	0	0	0	0	0	109,090	109,090
212201 Social Security Contributions	0	91,000	0	91,000	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	505,000	0	505,000	0	0	0
Total Cost of Budget Output 01	6,212,870	1,654,861	0	7,867,731	6,212,870	1,229,990	7,442,860

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	434,139	0	434,139	0	1,004,684	1,004,684
Total Cost of Budget Output 02	0	434,139	0	434,139	0	1,004,684	1,004,684

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000

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221006 Commissions and related charges	0	25,000	0	25,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	45,000	45,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	25,000	25,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	45,000	0	45,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	40,000	40,000
228004 Maintenance – Other	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 06	0	301,000	0	301,000	0	348,000	348,000
Total Cost Of Outputs Provided	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
Total Cost for Department 04	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544
<i>Total Excluding Arrears</i>	6,212,870	2,390,000	0	8,602,870	6,212,870	2,582,674	8,795,544

Department 05 School of Management & Entrepreneurship

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	1,921,951	0	0	1,921,951	1,921,951	0	1,921,951
211103 Allowances (Inc. Casuals, Temporary)	0	1,693,681	0	1,693,681	0	1,700,000	1,700,000
212101 Social Security Contributions	0	208,519	0	208,519	0	170,000	170,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	60,000	60,000
Total Cost of Budget Output 01	1,921,951	2,002,200	0	3,924,151	1,921,951	1,978,000	3,899,951

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	520,000	0	520,000	0	520,000	520,000
Total Cost of Budget Output 02	0	520,000	0	520,000	0	520,000	520,000

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221006 Commissions and related charges	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	45,000	45,000
221009 Welfare and Entertainment	0	14,800	0	14,800	0	15,000	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	15,000	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	60,000	0	60,000	0	40,000	40,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 06	0	177,800	0	177,800	0	202,000	202,000
Total Cost Of Outputs Provided	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
Total Cost for Department 05	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951
<i>Total Excluding Arrears</i>	1,921,951	2,700,000	0	4,621,951	1,921,951	2,700,000	4,621,951

Department 06 Faculty of Engineering

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211101 General Staff Salaries	4,065,459	0	0	4,065,459	4,065,459	0	4,065,459
211103 Allowances (Inc. Casuals, Temporary)	0	2,295,825	0	2,295,825	0	2,352,500	2,352,500
212101 Social Security Contributions	0	229,582	0	229,582	0	235,250	235,250
221002 Workshops and Seminars	0	0	0	0	0	49,700	49,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	500,000	0	500,000	0	0	0
Total Cost of Budget Output 01	4,065,459	3,025,407	0	7,090,866	4,065,459	2,667,450	6,732,909

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	994,683	0	994,683	0	1,286,994	1,286,994
Total Cost of Budget Output 02	0	994,683	0	994,683	0	1,286,994	1,286,994

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,500	16,500
221002 Workshops and Seminars	0	70,300	0	70,300	0	0	0
221006 Commissions and related charges	0	28,100	0	28,100	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	47,000	47,000
221009 Welfare and Entertainment	0	10,680	0	10,680	0	11,800	11,800
221010 Special Meals and Drinks	0	14,600	0	14,600	0	17,600	17,600
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	0	0
221012 Small Office Equipment	0	9,500	0	9,500	0	10,000	10,000
221017 Subscriptions	0	31,500	0	31,500	0	30,000	30,000
222001 Telecommunications	0	3,600	0	3,600	0	3,000	3,000
224004 Cleaning and Sanitation	0	35,230	0	35,230	0	39,250	39,250
224005 Uniforms, Beddings and Protective Gear	0	15,400	0	15,400	0	17,400	17,400
226001 Insurances	0	48,000	0	48,000	0	14,000	14,000
227002 Travel abroad	0	58,000	0	58,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	8,000

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228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	479,910	0	479,910	0	270,550	270,550
Total Cost Of Outputs Provided	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
Total Cost for Department 06	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453
<i>Total Excluding Arrears</i>	4,065,459	4,500,000	0	8,565,459	4,065,459	4,224,994	8,290,453

Department 07 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,264,053	0	0	3,264,053	3,264,053	0	3,264,053
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
212101 Social Security Contributions	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	50,000	50,000
Total Cost of Budget Output 01	3,264,053	1,155,000	0	4,419,053	3,264,053	1,174,500	4,438,553
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	969,000	0	969,000	0	1,000,000	1,000,000
Total Cost of Budget Output 02	0	969,000	0	969,000	0	1,000,000	1,000,000
Budget Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	2,500	0	2,500	0	1,500	1,500
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	34,500	0	34,500	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	20,000
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	5,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	151,000	0	151,000	0	105,500	105,500
Total Cost Of Outputs Provided	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
Total Cost for Department 07	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053
<i>Total Excluding Arrears</i>	3,264,053	2,275,000	0	5,539,053	3,264,053	2,280,000	5,544,053

Department 08 Faculty of Vocational Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,045,849	0	0	3,045,849	3,045,849	0	3,045,849

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211103 Allowances (Inc. Casuals, Temporary)	0	690,000	0	690,000	0	633,839	633,839
212101 Social Security Contributions	0	69,000	0	69,000	0	101,101	101,101
221007 Books, Periodicals & Newspapers	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
224006 Agricultural Supplies	0	180,000	0	180,000	0	0	0
Total Cost of Budget Output 01	3,045,849	969,000	0	4,014,849	3,045,849	752,940	3,798,789
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	265,000	0	265,000	0	634,359	634,359
Total Cost of Budget Output 02	0	265,000	0	265,000	0	634,359	634,359
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	8,000	8,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	18,000	18,000
221006 Commissions and related charges	0	24,000	0	24,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	6,000	0	6,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	20,400	0	20,400	0	20,400	20,400
227002 Travel abroad	0	25,000	0	25,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	52,255	52,255
Total Cost of Budget Output 06	0	162,400	0	162,400	0	212,655	212,655
Total Cost Of Outputs Provided	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
Total Cost for Department 08	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804
<i>Total Excluding Arrears</i>	3,045,849	1,396,400	0	4,442,249	3,045,849	1,599,955	4,645,804

Department 09 Faculty of Special Needs and Rehabilitation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,203,876	0	0	2,203,876	2,203,876	0	2,203,876
211103 Allowances (Inc. Casuals, Temporary)	0	610,743	0	610,743	0	610,743	610,743
212101 Social Security Contributions	0	0	0	0	0	61,074	61,074
212201 Social Security Contributions	0	61,074	0	61,074	0	0	0
221007 Books, Periodicals & Newspapers	0	26,294	0	26,294	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 01	2,203,876	704,111	0	2,907,987	2,203,876	677,817	2,881,693

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Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	191,987	0	191,987	0	221,549	221,549
Total Cost of Budget Output 02	0	191,987	0	191,987	0	221,549	221,549

Budget Output 071403 Outreach

221002 Workshops and Seminars	0	20,092	0	20,092	0	20,092	20,092
Total Cost of Budget Output 03	0	20,092	0	20,092	0	20,092	20,092

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,450	11,450
221012 Small Office Equipment	0	5,450	0	5,450	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	6,660	0	6,660	0	6,660	6,660
227001 Travel inland	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	12,000	12,000
228004 Maintenance – Other	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 06	0	80,310	0	80,310	0	76,310	76,310
Total Cost Of Outputs Provided	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
Total Cost for Department 09	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644
<i>Total Excluding Arrears</i>	2,203,876	996,500	0	3,200,376	2,203,876	995,768	3,199,644

Department 10 Graduate School

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	180,244	0	180,244	0	73,276	73,276
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	38,128	38,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,600	15,600
Total Cost of Budget Output 01	0	180,244	0	180,244	0	137,004	137,004

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	467,860	0	467,860	0	600,000	600,000
Total Cost of Budget Output 02	0	467,860	0	467,860	0	600,000	600,000

Vote: 139 Kyambogo University

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	38,128	38,128
221003 Staff Training	0	0	0	0	0	14,000	14,000
221006 Commissions and related charges	0	12,042	0	12,042	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	3,800	3,800
221009 Welfare and Entertainment	0	7,856	0	7,856	0	5,000	5,000
221010 Special Meals and Drinks	0	10,740	0	10,740	0	12,740	12,740
221012 Small Office Equipment	0	16,000	0	16,000	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,500	2,500
227001 Travel inland	0	3,900	0	3,900	0	2,900	2,900
227002 Travel abroad	0	38,000	0	38,000	0	28,000	28,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	4,000	4,000
Total Cost of Budget Output 06	0	190,338	0	190,338	0	164,068	164,068
Total Cost Of Outputs Provided	0	838,442	0	838,442	0	901,072	901,072
Total Cost for Department 10	0	838,442	0	838,442	0	901,072	901,072
<i>Total Excluding Arrears</i>	0	838,442	0	838,442	0	901,072	901,072

Department 11 Affiliations & Extensions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

221011 Printing, Stationery, Photocopying and Binding	0	668,152	0	668,152	0	368,153	368,153
Total Cost of Budget Output 01	0	668,152	0	668,152	0	368,153	368,153

Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	1,634,791	0	1,634,791	0	1,648,017	1,648,017
Total Cost of Budget Output 02	0	1,634,791	0	1,634,791	0	1,648,017	1,648,017

Budget Output 071406 Administration and Support Services

221006 Commissions and related charges	0	37,034	0	37,034	0	27,034	27,034
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	126,543	0	126,543	0	131,316	131,316
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	5,000	5,000

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228004 Maintenance – Other	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 06	0	179,577	0	179,577	0	166,350	166,350
Total Cost Of Outputs Provided	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
Total Cost for Department 11	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520
<i>Total Excluding Arrears</i>	0	2,482,520	0	2,482,520	0	2,182,520	2,182,520

Department 12 ODEL (Distance e-learning)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	64,523	0	64,523	0	64,523	64,523
212101 Social Security Contributions	0	8,400	0	8,400	0	8,400	8,400
221002 Workshops and Seminars	0	5,555	0	5,555	0	5,555	5,555
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
224006 Agricultural Supplies	0	5,555	0	5,555	0	0	0
Total Cost of Budget Output 01	0	93,034	0	93,034	0	87,478	87,478
Budget Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	0	0	5,555	5,555
Total Cost of Budget Output 02	0	0	0	0	0	5,555	5,555
Budget Output 071406 Administration and Support Services							
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,966	0	4,966	0	4,966	4,966
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 06	0	26,966	0	26,966	0	26,966	26,966
Total Cost Of Outputs Provided	0	120,000	0	120,000	0	120,000	120,000
Total Cost for Department 12	0	120,000	0	120,000	0	120,000	120,000
<i>Total Excluding Arrears</i>	0	120,000	0	120,000	0	120,000	120,000

Department 13 DEPE (Distance Education, Primary External)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	800,600	0	800,600	0	700,601	700,601
212101 Social Security Contributions	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	604,923	604,923
224006 Agricultural Supplies	0	506,628	0	506,628	0	0	0
Total Cost of Budget Output 01	0	1,377,228	0	1,377,228	0	1,345,524	1,345,524

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Budget Output 071402 Research and Graduate Studies

282103 Scholarships and related costs	0	250,000	0	250,000	0	250,000	250,000
Total Cost of Budget Output 02	0	250,000	0	250,000	0	250,000	250,000

Budget Output 071406 Administration and Support Services

221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	13,600	0	13,600	0	13,600	13,600
221010 Special Meals and Drinks	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	64,600	0	64,600	0	64,600	64,600
Total Cost Of Outputs Provided	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
Total Cost for Department 13	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124
<i>Total Excluding Arrears</i>	0	1,691,828	0	1,691,828	0	1,660,124	1,660,124

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
<i>Total Excluding Arrears</i>	51,815,268	0	0	51,815,268	51,671,938	0	51,671,938
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 139	140,608,689	0	0	140,608,689	137,379,930	0	137,379,930
<i>Total Excluding Arrears</i>	140,552,063	0	0	140,552,063	135,672,063	0	135,672,063

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	31,609,374	0	31,609,374
14 Delivery of Tertiary Education Programme	3,534,038	0	3,534,038
Total For Programme 12	35,143,412	0	35,143,412
Total Excluding Arrears	35,143,412	0	35,143,412
Total Vote 140	35,143,412	0	35,143,412
Total Excluding Arrears	35,143,412	0	35,143,412

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Corporate Directorate	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
02 Directorate of Finance & Administration	15,871,027	8,534,844	0	24,405,871	15,871,027	10,086,730	25,957,756
03 Directorate Programmes and Students' Affairs	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
Total Recurrent Budget Estimates for Sub-SubProgramme	15,871,027	13,477,157	0	29,348,184	15,871,027	14,538,348	30,409,374
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1106 Support to UMI infrastructure Development	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374
Total Excluding Arrears	31,727,956	0	0	31,727,956	31,609,374	0	31,609,374
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 School of Management Science	0	848,782	0	848,782	0	668,223	668,223
05 School of Civil Service, Policy and Governance	0	575,982	0	575,982	0	390,500	390,500
06 School of Business Management	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
07 School of Distance Learning & Information Technology	0	679,670	0	679,670	0	528,250	528,250
08 Research and Outreaches	0	720,143	0	720,143	0	934,640	934,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,600,456	0	4,600,456	0	3,534,038	3,534,038
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
Total Excluding Arrears	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
Total Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
Total Excluding Arrears	36,328,412	0	0	36,328,412	35,143,412	0	35,143,412

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	33,943,412	0	0	33,943,412	33,943,412	0	33,943,412
211102 Contract Staff Salaries	15,871,027	0	0	15,871,027	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	5,187,687	0	0	5,187,687	5,663,713	0	5,663,713
212101 Social Security Contributions	0	0	0	0	1,587,103	0	1,587,103
212201 Social Security Contributions	1,587,103	0	0	1,587,103	0	0	0
213001 Medical expenses (To employees)	400,000	0	0	400,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	900,000	0	900,000
221001 Advertising and Public Relations	288,450	0	0	288,450	240,280	0	240,280
221002 Workshops and Seminars	1,714,067	0	0	1,714,067	1,000,327	0	1,000,327
221003 Staff Training	1,446,942	0	0	1,446,942	514,021	0	514,021
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	476,749	0	0	476,749	464,760	0	464,760
221008 Computer supplies and Information Technology (IT)	154,715	0	0	154,715	227,400	0	227,400
221009 Welfare and Entertainment	1,183,869	0	0	1,183,869	1,161,781	0	1,161,781
221011 Printing, Stationery, Photocopying and Binding	904,459	0	0	904,459	1,140,638	0	1,140,638
221012 Small Office Equipment	64,000	0	0	64,000	100,710	0	100,710
221014 Bank Charges and other Bank related costs	44,000	0	0	44,000	0	0	0
221017 Subscriptions	318,810	0	0	318,810	273,527	0	273,527
222001 Telecommunications	276,406	0	0	276,406	274,356	0	274,356
222002 Postage and Courier	10,200	0	0	10,200	14,959	0	14,959
222003 Information and communications technology (ICT)	239,000	0	0	239,000	237,000	0	237,000
223004 Guard and Security services	300,500	0	0	300,500	265,270	0	265,270
223005 Electricity	368,400	0	0	368,400	368,600	0	368,600
223006 Water	353,400	0	0	353,400	352,400	0	352,400
223901 Rent – (Produced Assets) to other govt. units	110,000	0	0	110,000	110,000	0	110,000
224001 Medical Supplies	12,500	0	0	12,500	32,521	0	32,521
224004 Cleaning and Sanitation	416,605	0	0	416,605	560,178	0	560,178
224005 Uniforms, Beddings and Protective Gear	27,760	0	0	27,760	14,510	0	14,510
225001 Consultancy Services- Short term	270,000	0	0	270,000	203,000	0	203,000
226001 Insurances	120,000	0	0	120,000	120,500	0	120,500
226002 Licenses	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	239,925	0	0	239,925	208,626	0	208,626
227002 Travel abroad	323,104	0	0	323,104	127,000	0	127,000
227003 Carriage, Haulage, Freight and transport hire	54,516	0	0	54,516	40,000	0	40,000
227004 Fuel, Lubricants and Oils	386,900	0	0	386,900	498,561	0	498,561
228001 Maintenance - Civil	219,951	0	0	219,951	344,311	0	344,311
228002 Maintenance - Vehicles	85,000	0	0	85,000	97,040	0	97,040
228003 Maintenance – Machinery, Equipment & Furniture	288,549	0	0	288,549	205,831	0	205,831

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228004 Maintenance – Other	8,820	0	0	8,820	25,421	0	25,421
273101 Medical expenses (To general Public)	0	0	0	0	500,000	0	500,000
282101 Donations	20,000	0	0	20,000	28,043	0	28,043
282104 Compensation to 3rd Parties	120,000	0	0	120,000	119,999	0	119,999
Investment (Capital Purchases)	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
312101 Non-Residential Buildings	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312213 ICT Equipment	250,000	0	0	250,000	0	0	0
Arrears	5,227	0	0	5,227	0	0	0
321605 Domestic arrears (Budgeting)	5,227	0	0	5,227	0	0	0
Grand Total Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
<i>Total Excluding Arrears</i>	36,328,412	0	0	36,328,412	35,143,412	0	35,143,412

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Corporate Directorate

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	169,901	0	169,901	0	139,572	139,572
221001 Advertising and Public Relations	0	220,000	0	220,000	0	220,780	220,780
221002 Workshops and Seminars	0	325,970	0	325,970	0	177,472	177,472
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,560	0	13,560	0	13,300	13,300
221009 Welfare and Entertainment	0	64,747	0	64,747	0	33,747	33,747
221011 Printing, Stationery, Photocopying and Binding	0	150,659	0	150,659	0	175,904	175,904
221012 Small Office Equipment	0	4,500	0	4,500	0	0	0
221017 Subscriptions	0	99,150	0	99,150	0	110,150	110,150
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	71,769	0	71,769	0	69,300	69,300
227002 Travel abroad	0	27,000	0	27,000	0	39,000	39,000
227004 Fuel, Lubricants and Oils	0	20,592	0	20,592	0	20,592	20,592
282101 Donations	0	20,000	0	20,000	0	28,043	28,043
Total Cost of Budget Output 01	0	1,261,848	0	1,261,848	0	1,029,860	1,029,860
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,400	0	88,400	0	88,400	88,400
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	18,000
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	40,000	0	40,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,520	0	14,520	0	18,000	18,000
221012 Small Office Equipment	0	11,500	0	11,500	0	0	0
221017 Subscriptions	0	4,600	0	4,600	0	4,600	4,600
222001 Telecommunications	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	14,000	14,000
227001 Travel inland	0	9,300	0	9,300	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	23,000	23,000
Total Cost of Budget Output 03	0	226,320	0	226,320	0	203,000	203,000
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	82,800	0	82,800	0	82,884	82,884

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221002 Workshops and Seminars	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	25,000	0	25,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,335	0	16,335	0	18,000	18,000
221017 Subscriptions	0	1,700	0	1,700	0	700	700
222001 Telecommunications	0	600	0	600	0	1,200	1,200
225001 Consultancy Services- Short term	0	38,000	0	38,000	0	19,000	19,000
227001 Travel inland	0	24,349	0	24,349	0	25,000	25,000
227002 Travel abroad	0	18,000	0	18,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	309,784	0	309,784	0	259,784	259,784

Budget Output 071305 Audit

211103 Allowances (Inc. Casuals, Temporary)	0	27,600	0	27,600	0	22,500	22,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	12,500	12,500
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	200	200
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	13,059	13,059
221012 Small Office Equipment	0	700	0	700	0	1,000	1,000
221017 Subscriptions	0	5,800	0	5,800	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,100	2,100
Total Cost of Budget Output 05	0	131,945	0	131,945	0	90,359	90,359

Budget Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	230,628	0	230,628	0	111,900	111,900
221002 Workshops and Seminars	0	20,000	0	20,000	0	14,000	14,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	62,500	62,500
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	28,916	28,916
222001 Telecommunications	0	800	0	800	0	800	800
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 07	0	354,116	0	354,116	0	328,116	328,116

Budget Output 071310 Library Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,563	10,563
221001 Advertising and Public Relations	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	48,000	0	48,000	0	30,000	30,000
221003 Staff Training	0	48,000	0	48,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	285,000	0	285,000	0	254,327	254,327
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,115	7,115
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,320	15,320
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	17,170	17,170
221012 Small Office Equipment	0	0	0	0	0	60	60

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221017 Subscriptions	0	4,000	0	4,000	0	3,550	3,550
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	9,300	0	9,300	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	5,001	5,001
Total Cost of Budget Output 10	0	485,988	0	485,988	0	370,606	370,606
Total Cost Of Outputs Provided	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
Total Cost for Department 01	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725
<i>Total Excluding Arrears</i>	0	2,770,001	0	2,770,001	0	2,281,725	2,281,725

Department 02 Directorate of Finance & Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071301 Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	721,007	0	721,007	0	708,071	708,071
221002 Workshops and Seminars	0	154,397	0	154,397	0	68,555	68,555
221003 Staff Training	0	133,882	0	133,882	0	20,550	20,550
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	19,050	0	19,050	0	17,390	17,390
221009 Welfare and Entertainment	0	151,370	0	151,370	0	203,210	203,210
221011 Printing, Stationery, Photocopying and Binding	0	115,680	0	115,680	0	103,870	103,870
221017 Subscriptions	0	70,800	0	70,800	0	26,450	26,450
222001 Telecommunications	0	254,976	0	254,976	0	254,976	254,976
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	135,000	0	135,000	0	173,000	173,000
224005 Uniforms, Beddings and Protective Gear	0	13,760	0	13,760	0	12,200	12,200
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
226001 Insurances	0	120,000	0	120,000	0	120,000	120,000
226002 Licenses	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	19,232	0	19,232	0	19,546	19,546
227002 Travel abroad	0	45,001	0	45,001	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	54,516	0	54,516	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	259,828	0	259,828	0	343,789	343,789
228002 Maintenance - Vehicles	0	85,000	0	85,000	0	97,040	97,040
228003 Maintenance – Machinery, Equipment & Furniture	0	107,064	0	107,064	0	82,154	82,154
Total Cost of Budget Output 01	0	2,618,563	0	2,618,563	0	2,448,801	2,448,801

Budget Output 071302 Financial Management and Accounting Services

211103 Allowances (Inc. Casuals, Temporary)	0	37,206	0	37,206	0	46,846	46,846
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	60,000	0	60,000	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	15,000	15,000

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221009 Welfare and Entertainment	0	45,000	0	45,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	29,040	0	26,500	26,500
221012 Small Office Equipment	0	19,600	0	19,600	0	38,600	38,600
221014 Bank Charges and other Bank related costs	0	44,000	0	44,000	0	0	0
221017 Subscriptions	0	4,500	0	4,500	0	3,500	3,500
227002 Travel abroad	0	27,000	0	27,000	0	35,000	35,000
Total Cost of Budget Output 02	0	328,346	0	328,346	0	274,446	274,446

Budget Output 071307 Estates and Works

211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	27,500	27,500
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221003 Staff Training	0	40,000	0	40,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	3,100	0	3,100	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,990	0	5,990	0	5,600	5,600
221012 Small Office Equipment	0	800	0	800	0	2,000	2,000
221017 Subscriptions	0	3,500	0	3,500	0	1,000	1,000
223004 Guard and Security services	0	300,500	0	300,500	0	256,000	256,000
223005 Electricity	0	340,000	0	340,000	0	340,000	340,000
223006 Water	0	344,000	0	344,000	0	344,000	344,000
224004 Cleaning and Sanitation	0	361,805	0	361,805	0	469,300	469,300
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	16,069	0	16,069	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	68,200	68,200
228001 Maintenance - Civil	0	211,803	0	211,803	0	336,998	336,998
228003 Maintenance – Machinery, Equipment & Furniture	0	173,785	0	173,785	0	120,719	120,719
228004 Maintenance – Other	0	0	0	0	0	14,500	14,500
Total Cost of Budget Output 07	0	1,871,351	0	1,871,351	0	2,005,577	2,005,577

Budget Output 071308 University Hospital/Clinic

221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,702	0	1,702	0	2,000	2,000
222001 Telecommunications	0	720	0	720	0	0	0
224001 Medical Supplies	0	12,500	0	12,500	0	32,521	32,521
224004 Cleaning and Sanitation	0	0	0	0	0	55,680	55,680
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	310	310
Total Cost of Budget Output 08	0	23,922	0	23,922	0	94,511	94,511

Budget Output 071319 Human Resource Management Services

211102 Contract Staff Salaries	15,871,027	0	0	15,871,027	15,871,027	0	15,871,027
211103 Allowances (Inc. Casuals, Temporary)	0	1,053,552	0	1,053,552	0	1,572,843	1,572,843
212101 Social Security Contributions	0	0	0	0	0	1,587,103	1,587,103
212201 Social Security Contributions	0	1,587,103	0	1,587,103	0	0	0
213001 Medical expenses (To employees)	0	400,000	0	400,000	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	900,000	900,000

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221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	0	22,000	22,000
221003 Staff Training	0	20,000	0	20,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	423,000	0	423,000	0	450,000	450,000
221011 Printing, Stationery, Photocopying and Binding	0	21,780	0	21,780	0	28,000	28,000
221012 Small Office Equipment	0	5,000	0	5,000	0	23,450	23,450
221017 Subscriptions	0	1,000	0	1,000	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	500,000	500,000
282104 Compensation to 3rd Parties	0	120,000	0	120,000	0	119,999	119,999
Total Cost of Budget Output 19	15,871,027	3,687,435	0	19,558,461	15,871,027	5,263,395	21,134,421
Total Cost Of Outputs Provided	15,871,027	8,529,617	0	24,400,643	15,871,027	10,086,730	25,957,756
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	5,227	0	5,227	0	0	0
Total Cost of Budget Output 99	0	5,227	0	5,227	0	0	0
Total Cost Of Arrears	0	5,227	0	5,227	0	0	0
Total Cost for Department 02	15,871,027	8,534,844	0	24,405,871	15,871,027	10,086,730	25,957,756
<i>Total Excluding Arrears</i>	15,871,027	8,529,617	0	24,400,643	15,871,027	10,086,730	25,957,756

Department 03 Directorate Programmes and Students' Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	461,256	0	461,256	0	360,808	360,808
221002 Workshops and Seminars	0	115,500	0	115,500	0	69,000	69,000
221003 Staff Training	0	92,500	0	92,500	0	4,971	4,971
221007 Books, Periodicals & Newspapers	0	11,749	0	11,749	0	10,433	10,433
221008 Computer supplies and Information Technology (IT)	0	26,225	0	26,225	0	24,020	24,020
221009 Welfare and Entertainment	0	105,583	0	105,583	0	95,021	95,021
221011 Printing, Stationery, Photocopying and Binding	0	79,192	0	79,192	0	70,070	70,070
221017 Subscriptions	0	3,548	0	3,548	0	3,548	3,548
222001 Telecommunications	0	10,200	0	10,200	0	12,000	12,000
222002 Postage and Courier	0	200	0	200	0	309	309
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223005 Electricity	0	28,400	0	28,400	0	28,600	28,600
223006 Water	0	9,400	0	9,400	0	8,400	8,400
223901 Rent – (Produced Assets) to other govt. units	0	110,000	0	110,000	0	110,000	110,000
224004 Cleaning and Sanitation	0	54,800	0	54,800	0	35,198	35,198
226001 Insurances	0	0	0	0	0	500	500
227001 Travel inland	0	25,804	0	25,804	0	32,050	32,050
227004 Fuel, Lubricants and Oils	0	56,480	0	56,480	0	53,880	53,880
228001 Maintenance - Civil	0	8,148	0	8,148	0	7,313	7,313

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,700	0	7,700	0	2,958	2,958
228004 Maintenance – Other	0	3,820	0	3,820	0	5,920	5,920
Total Cost of Budget Output 01	0	1,210,505	0	1,210,505	0	937,999	937,999
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	410,119	0	410,119	0	462,126	462,126
221001 Advertising and Public Relations	0	38,450	0	38,450	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	28,000	28,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	32,815	32,815
221009 Welfare and Entertainment	0	119,369	0	119,369	0	137,629	137,629
221011 Printing, Stationery, Photocopying and Binding	0	183,509	0	183,509	0	455,194	455,194
221017 Subscriptions	0	0	0	0	0	6,780	6,780
222001 Telecommunications	0	3,310	0	3,310	0	2,180	2,180
222002 Postage and Courier	0	0	0	0	0	4,650	4,650
223004 Guard and Security services	0	0	0	0	0	9,270	9,270
Total Cost of Budget Output 09	0	868,557	0	868,557	0	1,138,644	1,138,644
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	70,000	70,000
227001 Travel inland	0	23,250	0	23,250	0	23,250	23,250
Total Cost of Budget Output 11	0	93,250	0	93,250	0	93,250	93,250
Total Cost Of Outputs Provided	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
Total Cost for Department 03	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893
<i>Total Excluding Arrears</i>	0	2,172,312	0	2,172,312	0	2,169,893	2,169,893

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 071372	1,675,000	0	0	1,675,000	1,200,000	0	1,200,000
Budget Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 071375	250,000	0	0	250,000	0	0	0
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	60,000	0	0	60,000	0	0	0
312213 ICT Equipment	250,000	0	0	250,000	0	0	0
Total Cost Of Budget Output 071376	310,000	0	0	310,000	0	0	0

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Budget Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 071378	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
Total Cost for Project: 1106	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
Total Excluding Arrears	2,385,000	0	0	2,385,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374
Total Excluding Arrears	31,733,184	0	0	31,733,184	31,609,374	0	31,609,374

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 04 School of Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	398,500	0	398,500	0	452,100	452,100
221002 Workshops and Seminars	0	181,000	0	181,000	0	65,000	65,000
221003 Staff Training	0	106,000	0	106,000	0	50,500	50,500
221008 Computer supplies and Information Technology (IT)	0	9,500	0	9,500	0	16,500	16,500
221009 Welfare and Entertainment	0	19,540	0	19,540	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	32,670	0	32,670	0	38,754	38,754
221012 Small Office Equipment	0	500	0	500	0	17,600	17,600
221017 Subscriptions	0	5,612	0	5,612	0	7,849	7,849
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	0	0
227001 Travel inland	0	1,860	0	1,860	0	1,920	1,920
227002 Travel abroad	0	21,600	0	21,600	0	0	0
Total Cost of Budget Output 01	0	848,782	0	848,782	0	668,223	668,223
Total Cost Of Outputs Provided	0	848,782	0	848,782	0	668,223	668,223
Total Cost for Department 04	0	848,782	0	848,782	0	668,223	668,223
Total Excluding Arrears	0	848,782	0	848,782	0	668,223	668,223

Department 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	164,000	0	164,000	0	201,500	201,500
221002 Workshops and Seminars	0	155,000	0	155,000	0	65,000	65,000
221003 Staff Training	0	150,000	0	150,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	23,000	0	23,000	0	30,000	30,000
221009 Welfare and Entertainment	0	31,000	0	31,000	0	27,500	27,500

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221011 Printing, Stationery, Photocopying and Binding	0	28,042	0	28,042	0	29,500	29,500
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	4,000	0	4,000	0	6,000	6,000
227001 Travel inland	0	7,440	0	7,440	0	11,000	11,000
227002 Travel abroad	0	13,500	0	13,500	0	0	0
Total Cost of Budget Output 01	0	575,982	0	575,982	0	390,500	390,500
Total Cost Of Outputs Provided	0	575,982	0	575,982	0	390,500	390,500
Total Cost for Department 05	0	575,982	0	575,982	0	390,500	390,500
<i>Total Excluding Arrears</i>	0	575,982	0	575,982	0	390,500	390,500

Department 06 School of Business Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	684,022	0	684,022	0	476,100	476,100
221002 Workshops and Seminars	0	293,100	0	293,100	0	135,000	135,000
221003 Staff Training	0	387,560	0	387,560	0	174,000	174,000
221008 Computer supplies and Information Technology (IT)	0	28,080	0	28,080	0	34,860	34,860
221009 Welfare and Entertainment	0	27,880	0	27,880	0	30,764	30,764
221011 Printing, Stationery, Photocopying and Binding	0	97,382	0	97,382	0	77,101	77,101
221012 Small Office Equipment	0	21,400	0	21,400	0	8,000	8,000
221017 Subscriptions	0	70,600	0	70,600	0	65,400	65,400
222001 Telecommunications	0	1,800	0	1,800	0	1,200	1,200
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	31,552	0	31,552	0	8,000	8,000
227002 Travel abroad	0	130,503	0	130,503	0	0	0
Total Cost of Budget Output 01	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
Total Cost Of Outputs Provided	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
Total Cost for Department 06	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425
<i>Total Excluding Arrears</i>	0	1,775,879	0	1,775,879	0	1,012,425	1,012,425

Department 07 School of Distance Learning & Information Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	153,020	0	153,020	0	210,500	210,500
221002 Workshops and Seminars	0	85,000	0	85,000	0	50,000	50,000
221003 Staff Training	0	100,000	0	100,000	0	74,000	74,000
221007 Books, Periodicals & Newspapers	0	120,000	0	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	43,000	0	43,000	0	18,750	18,750
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	15,000	15,000
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	50,000	50,000

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227002 Travel abroad	0	40,500	0	40,500	0	0	0
Total Cost of Budget Output 01	0	679,670	0	679,670	0	528,250	528,250
Total Cost Of Outputs Provided	0	679,670	0	679,670	0	528,250	528,250
Total Cost for Department 07	0	679,670	0	679,670	0	528,250	528,250
Total Excluding Arrears	0	679,670	0	679,670	0	528,250	528,250

Department 08 Research and Outreaches

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	377,676	0	377,676	0	619,500	619,500
221002 Workshops and Seminars	0	118,100	0	118,100	0	178,800	178,800
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	38,000	38,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	15,380	0	15,380	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	58,987	0	58,987	0	18,000	18,000
221017 Subscriptions	0	20,000	0	20,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0
Total Cost of Budget Output 02	0	720,143	0	720,143	0	934,640	934,640
Total Cost Of Outputs Provided	0	720,143	0	720,143	0	934,640	934,640
Total Cost for Department 08	0	720,143	0	720,143	0	934,640	934,640
Total Excluding Arrears	0	720,143	0	720,143	0	934,640	934,640

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
Total Excluding Arrears	4,600,456	0	0	4,600,456	3,534,038	0	3,534,038
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 140	36,333,640	0	0	36,333,640	35,143,412	0	35,143,412
Total Excluding Arrears	36,328,412	0	0	36,328,412	35,143,412	0	35,143,412

Vote: 141 URA

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
18 Administration and Support Services	217,691,483	0	217,691,483
54 Revenue Collection & Administration	316,468,634	0	316,468,634
Total For Programme 18	534,160,117	0	534,160,117
Total Excluding Arrears	534,160,117	0	534,160,117
Total Vote 141	534,160,117	0	534,160,117
Total Excluding Arrears	534,160,117	0	534,160,117

Vote: 141 URA

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 18 Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Internal Audit and Compliance	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
03 Corporate services	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
04 Legal Services	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
08 Research & Planning, Public Awarenessand Tax Education	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Recurrent Budget Estimates for Sub-SubProgramme	38,313,669	135,781,346	0	174,095,015	46,339,300	127,108,487	173,447,787
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1622 Retooling of Uganda Revenue Authority	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
Total Development Budget Estimates for Sub-SubProgramme	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483
Total Excluding Arrears	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483
Sub-SubProgramme 54 Revenue Collection & Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Domestic Taxes	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
06 Customs	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
07 Tax Investigations	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Recurrent Budget Estimates for Sub-SubProgramme	124,950,092	93,975,315	0	218,925,406	159,155,816	157,312,818	316,468,634
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
Total Excluding Arrears	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
Total Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
Total Excluding Arrears	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

Vote: 141 URA

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	393,020,421	0	0	393,020,421	489,916,421	0	489,916,421
211102 Contract Staff Salaries	163,263,761	0	0	163,263,761	205,495,116	0	205,495,116
211103 Allowances (Inc. Casuals, Temporary)	12,958,108	0	0	12,958,108	20,298,623	0	20,298,623
212101 Social Security Contributions	31,652,699	0	0	31,652,699	38,098,970	0	38,098,970
213001 Medical expenses (To employees)	7,623,000	0	0	7,623,000	10,833,000	0	10,833,000
213004 Gratuity Expenses	1,616,507	0	0	1,616,507	2,916,507	0	2,916,507
221001 Advertising and Public Relations	3,669,624	0	0	3,669,624	3,949,624	0	3,949,624
221002 Workshops and Seminars	6,073,606	0	0	6,073,606	7,343,606	0	7,343,606
221003 Staff Training	5,620,000	0	0	5,620,000	5,620,000	0	5,620,000
221004 Recruitment Expenses	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
221006 Commissions and related charges	656,906	0	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	111,897	0	0	111,897	111,897	0	111,897
221008 Computer supplies and Information Technology (IT)	75,686,920	0	0	75,686,920	83,902,920	0	83,902,920
221009 Welfare and Entertainment	7,302,702	0	0	7,302,702	7,324,158	0	7,324,158
221011 Printing, Stationery, Photocopying and Binding	2,119,831	0	0	2,119,831	2,119,831	0	2,119,831
221014 Bank Charges and other Bank related costs	188,905	0	0	188,905	208,837	0	208,837
221017 Subscriptions	403,000	0	0	403,000	403,000	0	403,000
222001 Telecommunications	900,000	0	0	900,000	900,000	0	900,000
222002 Postage and Courier	244,000	0	0	244,000	244,000	0	244,000
222003 Information and communications technology (ICT)	8,100,000	0	0	8,100,000	8,100,000	0	8,100,000
223001 Property Expenses	89,549	0	0	89,549	89,549	0	89,549
223002 Rates	300,187	0	0	300,187	350,187	0	350,187
223003 Rent – (Produced Assets) to private entities	2,380,547	0	0	2,380,547	2,380,547	0	2,380,547
223004 Guard and Security services	2,373,440	0	0	2,373,440	2,652,440	0	2,652,440
223005 Electricity	2,067,000	0	0	2,067,000	2,435,240	0	2,435,240
223006 Water	801,595	0	0	801,595	907,899	0	907,899
224004 Cleaning and Sanitation	993,683	0	0	993,683	1,001,183	0	1,001,183
224005 Uniforms, Beddings and Protective Gear	1,400,000	0	0	1,400,000	400,000	0	400,000
225001 Consultancy Services- Short term	1,099,500	0	0	1,099,500	1,099,500	0	1,099,500
226001 Insurances	6,932,555	0	0	6,932,555	6,932,555	0	6,932,555
227001 Travel inland	13,829,096	0	0	13,829,096	16,833,523	0	16,833,523
227002 Travel abroad	1,488,534	0	0	1,488,534	1,488,534	0	1,488,534
227003 Carriage, Haulage, Freight and transport hire	1,156,423	0	0	1,156,423	656,423	0	656,423
227004 Fuel, Lubricants and Oils	3,636,503	0	0	3,636,503	3,636,503	0	3,636,503
228001 Maintenance - Civil	11,549,000	0	0	11,549,000	10,549,000	0	10,549,000
228002 Maintenance - Vehicles	4,774,942	0	0	4,774,942	4,774,942	0	4,774,942
228003 Maintenance – Machinery, Equipment & Furniture	5,605,725	0	0	5,605,725	30,555,725	0	30,555,725
228004 Maintenance – Other	1,550,677	0	0	1,550,677	1,845,677	0	1,845,677

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273102 Incapacity,death benefits and funeral expenses	400,000	0	0	400,000	400,000	0	400,000
282102 Fines and Penalties/ Court wards	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Investment (Capital Purchases)	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
312101 Non-Residential Buildings	2,600,000	0	0	2,600,000	7,600,000	0	7,600,000
312201 Transport Equipment	8,022,424	0	0	8,022,424	8,022,424	0	8,022,424
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	654,000	0	654,000
312213 ICT Equipment	32,917,272	0	0	32,917,272	27,917,272	0	27,917,272
Grand Total Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

Vote: 141 URA

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 18 Administration and Support Services

Recurrent Budget Estimates

Department 02 Internal Audit and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141801 Internal Audit and Compliance							
211102 Contract Staff Salaries	5,114,820	0	0	5,114,820	5,340,189	0	5,340,189
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	96,775	0	89,775	89,775
212101 Social Security Contributions	0	991,635	0	991,635	0	1,036,709	1,036,709
213001 Medical expenses (To employees)	0	171,000	0	171,000	0	235,200	235,200
213004 Gratuity Expenses	0	150,353	0	150,353	0	166,353	166,353
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	159,949	0	159,949	0	129,949	129,949
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221009 Welfare and Entertainment	0	234,710	0	234,710	0	169,139	169,139
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	27,600	0	20,600	20,600
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	5,199	5,199
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	27,000	0	27,000	0	29,126	29,126
224004 Cleaning and Sanitation	0	5,739	0	5,739	0	4,889	4,889
225001 Consultancy Services- Short term	0	536,800	0	536,800	0	436,800	436,800
226001 Insurances	0	77,026	0	77,026	0	77,026	77,026
227001 Travel inland	0	267,528	0	267,528	0	171,813	171,813
227002 Travel abroad	0	79,673	0	79,673	0	79,673	79,673
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	1,110	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	157,649	0	157,649	0	157,649	157,649
228002 Maintenance - Vehicles	0	68,441	0	68,441	0	68,441	68,441
228004 Maintenance – Other	0	1,531	0	1,531	0	1,531	1,531
Total Cost of Budget Output 01	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
Total Cost Of Outputs Provided	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
Total Cost for Department 02	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869
<i>Total Excluding Arrears</i>	5,114,820	3,120,018	0	8,234,838	5,340,189	2,941,681	8,281,869

Department 03 Corporate services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141803 Administrative Support Services							
211102 Contract Staff Salaries	20,125,580	0	0	20,125,580	23,630,844	0	23,630,844
211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	5,043,070	0	12,207,585	12,207,585

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212101 Social Security Contributions	0	3,901,794	0	3,901,794	0	4,463,774	4,463,774
213001 Medical expenses (To employees)	0	1,415,000	0	1,415,000	0	1,800,200	1,800,200
213004 Gratuity Expenses	0	294,887	0	294,887	0	390,887	390,887
221001 Advertising and Public Relations	0	375,000	0	375,000	0	375,000	375,000
221002 Workshops and Seminars	0	1,210,000	0	1,210,000	0	610,000	610,000
221003 Staff Training	0	5,620,000	0	5,620,000	0	5,620,000	5,620,000
221004 Recruitment Expenses	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
221007 Books, Periodicals & Newspapers	0	43,000	0	43,000	0	43,000	43,000
221008 Computer supplies and Information Technology (IT)	0	44,887,427	0	44,887,427	0	29,887,427	29,887,427
221009 Welfare and Entertainment	0	2,863,766	0	2,863,766	0	2,660,341	2,660,341
221011 Printing, Stationery, Photocopying and Binding	0	911,680	0	911,680	0	911,680	911,680
221014 Bank Charges and other Bank related costs	0	71,644	0	71,644	0	74,036	74,036
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	900,000	0	900,000	0	900,000	900,000
222002 Postage and Courier	0	244,000	0	244,000	0	244,000	244,000
222003 Information and communications technology (ICT)	0	8,100,000	0	8,100,000	0	8,100,000	8,100,000
223001 Property Expenses	0	89,549	0	89,549	0	89,549	89,549
223002 Rates	0	300,187	0	300,187	0	350,187	350,187
223003 Rent – (Produced Assets) to private entities	0	1,094,203	0	1,094,203	0	1,094,203	1,094,203
223004 Guard and Security services	0	1,850,246	0	1,850,246	0	2,129,246	2,129,246
223005 Electricity	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
223006 Water	0	389,920	0	389,920	0	402,676	402,676
224004 Cleaning and Sanitation	0	450,000	0	450,000	0	450,900	450,900
224005 Uniforms, Beddings and Protective Gear	0	1,400,000	0	1,400,000	0	400,000	400,000
225001 Consultancy Services- Short term	0	140,000	0	140,000	0	140,000	140,000
226001 Insurances	0	4,490,631	0	4,490,631	0	4,490,631	4,490,631
227001 Travel inland	0	1,484,202	0	1,484,202	0	1,668,133	1,668,133
227002 Travel abroad	0	108,293	0	108,293	0	108,293	108,293
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	885,300	0	385,300	385,300
227004 Fuel, Lubricants and Oils	0	1,113,201	0	1,113,201	0	1,113,201	1,113,201
228001 Maintenance - Civil	0	11,549,000	0	11,549,000	0	10,549,000	10,549,000
228002 Maintenance - Vehicles	0	2,958,000	0	2,958,000	0	2,958,000	2,958,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	5,605,725	0	5,555,725	5,555,725
228004 Maintenance – Other	0	178,160	0	178,160	0	273,160	273,160
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	400,000	0	400,000	400,000
Total Cost of Budget Output 03	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
Total Cost Of Outputs Provided	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
Total Cost for Department 03	20,125,580	112,987,885	0	133,113,465	23,630,844	103,466,134	127,096,977
<i>Total Excluding Arrears</i>	<i>20,125,580</i>	<i>112,987,885</i>	<i>0</i>	<i>133,113,465</i>	<i>23,630,844</i>	<i>103,466,134</i>	<i>127,096,977</i>

Vote: 141 URA

Department 04 Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141805 Legal services							
211102 Contract Staff Salaries	4,553,034	0	0	4,553,034	5,813,823	0	5,813,823
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	63,977	0	68,977	68,977
212101 Social Security Contributions	0	882,719	0	882,719	0	1,075,274	1,075,274
213001 Medical expenses (To employees)	0	169,000	0	169,000	0	265,300	265,300
213004 Gratuity Expenses	0	154,903	0	154,903	0	178,903	178,903
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	155,300	0	155,300	0	155,300	155,300
221006 Commissions and related charges	0	656,906	0	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	25,972	0	25,972	0	25,972	25,972
221009 Welfare and Entertainment	0	219,492	0	219,492	0	181,136	181,136
221011 Printing, Stationery, Photocopying and Binding	0	51,991	0	51,991	0	51,991	51,991
221014 Bank Charges and other Bank related costs	0	4,400	0	4,400	0	4,998	4,998
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	5,189	5,189
224004 Cleaning and Sanitation	0	6,528	0	6,528	0	6,753	6,753
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
226001 Insurances	0	73,842	0	73,842	0	73,842	73,842
227001 Travel inland	0	148,570	0	148,570	0	226,998	226,998
227002 Travel abroad	0	89,673	0	89,673	0	89,673	89,673
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	128,107	0	128,107	0	128,107	128,107
228002 Maintenance - Vehicles	0	91,850	0	91,850	0	91,850	91,850
282102 Fines and Penalties/ Court wards	0	1,200,000	0	1,200,000	0	1,200,000	1,200,000
Total Cost of Budget Output 05	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
Total Cost Of Outputs Provided	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
Total Cost for Department 04	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691
<i>Total Excluding Arrears</i>	4,553,034	4,154,929	0	8,707,963	5,813,823	4,516,868	10,330,691

Department 08 Research & Planning, Public Awareness and Tax Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141804 Public Awareness and Tax Education/Modernization							
211102 Contract Staff Salaries	8,520,236	0	0	8,520,236	11,554,445	0	11,554,445
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	97,534	0	121,534	121,534
212101 Social Security Contributions	0	1,651,860	0	1,651,860	0	2,106,384	2,106,384
213001 Medical expenses (To employees)	0	294,500	0	294,500	0	487,100	487,100
213004 Gratuity Expenses	0	263,513	0	263,513	0	311,513	311,513
221001 Advertising and Public Relations	0	2,959,870	0	2,959,870	0	3,239,870	3,239,870

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221002 Workshops and Seminars	0	3,854,732	0	3,854,732	0	5,754,732	5,754,732
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	4,279,000	0	1,500,000	1,500,000
221009 Welfare and Entertainment	0	276,571	0	276,571	0	289,858	289,858
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	45,240	0	52,240	52,240
221014 Bank Charges and other Bank related costs	0	8,360	0	8,360	0	9,556	9,556
221017 Subscriptions	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	4,000	0	4,000	0	10,378	10,378
224004 Cleaning and Sanitation	0	19,600	0	19,600	0	21,050	21,050
225001 Consultancy Services- Short term	0	406,700	0	406,700	0	506,700	506,700
226001 Insurances	0	121,406	0	121,406	0	121,406	121,406
227001 Travel inland	0	151,604	0	151,604	0	566,460	566,460
227002 Travel abroad	0	563,767	0	563,767	0	563,767	563,767
227004 Fuel, Lubricants and Oils	0	209,926	0	209,926	0	209,926	209,926
228002 Maintenance - Vehicles	0	130,000	0	130,000	0	130,000	130,000
228004 Maintenance – Other	0	2,330	0	2,330	0	2,330	2,330
Total Cost of Budget Output 04	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Cost Of Outputs Provided	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
Total Cost for Department 08	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249
<i>Total Excluding Arrears</i>	8,520,236	15,518,514	0	24,038,749	11,554,445	16,183,805	27,738,249

Development Budget Estimates

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,600,000	0	0	2,600,000	7,600,000	0	7,600,000
Total Cost Of Budget Output 141872	2,600,000	0	0	2,600,000	7,600,000	0	7,600,000
Budget Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	8,022,424	0	0	8,022,424	8,022,424	0	8,022,424
Total Cost Of Budget Output 141875	8,022,424	0	0	8,022,424	8,022,424	0	8,022,424
Budget Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	32,917,272	0	0	32,917,272	27,917,272	0	27,917,272
Total Cost Of Budget Output 141876	32,917,272	0	0	32,917,272	27,917,272	0	27,917,272
Budget Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 141877	50,000	0	0	50,000	50,000	0	50,000

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Budget Output 141878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	654,000	0	654,000
Total Cost Of Budget Output 141878	50,000	0	0	50,000	654,000	0	654,000
Total Cost for Capital Purchases	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
Total Cost for Project: 1622	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
Total Excluding Arrears	43,639,696	0	0	43,639,696	44,243,696	0	44,243,696
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483
Total Excluding Arrears	217,734,711	0	0	217,734,711	217,691,483	0	217,691,483

Sub-SubProgramme 54 Revenue Collection & Administration

Recurrent Budget Estimates

Department 05 Domestic Taxes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145402 Domestic Tax Collection

211102 Contract Staff Salaries	64,128,268	0	0	64,128,268	88,054,201	0	88,054,201
211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	529,588	0	657,588	657,588
212101 Social Security Contributions	0	12,432,864	0	12,432,864	0	15,956,461	15,956,461
213001 Medical expenses (To employees)	0	2,890,500	0	2,890,500	0	4,142,400	4,142,400
213004 Gratuity Expenses	0	320,206	0	320,206	0	882,206	882,206
221001 Advertising and Public Relations	0	231,254	0	231,254	0	231,254	231,254
221002 Workshops and Seminars	0	293,025	0	293,025	0	293,025	293,025
221007 Books, Periodicals & Newspapers	0	21,788	0	21,788	0	20,788	20,788
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	12,830,493	0	33,825,493	33,825,493
221009 Welfare and Entertainment	0	1,627,101	0	1,627,101	0	1,778,469	1,778,469
221011 Printing, Stationery, Photocopying and Binding	0	629,801	0	629,801	0	629,801	629,801
221014 Bank Charges and other Bank related costs	0	49,700	0	49,700	0	57,474	57,474
221017 Subscriptions	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223004 Guard and Security services	0	341,516	0	341,516	0	341,516	341,516
223005 Electricity	0	357,000	0	357,000	0	529,240	529,240
223006 Water	0	131,175	0	131,175	0	172,634	172,634
224004 Cleaning and Sanitation	0	140,658	0	140,658	0	143,583	143,583
226001 Insurances	0	1,111,962	0	1,111,962	0	1,111,962	1,111,962
227001 Travel inland	0	8,696,034	0	8,696,034	0	9,704,772	9,704,772
227002 Travel abroad	0	101,753	0	101,753	0	101,753	101,753
227004 Fuel, Lubricants and Oils	0	737,785	0	737,785	0	737,785	737,785
228002 Maintenance - Vehicles	0	622,000	0	622,000	0	622,000	622,000

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228004 Maintenance – Other	0	40,992	0	40,992	0	40,992	40,992
Total Cost of Budget Output 02	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
Total Cost Of Outputs Provided	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
Total Cost for Department 05	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397
<i>Total Excluding Arrears</i>	64,128,268	45,237,195	0	109,365,464	88,054,201	73,081,196	161,135,397

Department 06 Customs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145401 Customs Tax Collection

211102 Contract Staff Salaries	54,328,092	0	0	54,328,092	60,619,992	0	60,619,992
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	7,046,533	0	7,064,533	7,064,533
212101 Social Security Contributions	0	10,532,855	0	10,532,855	0	11,632,295	11,632,295
213001 Medical expenses (To employees)	0	2,437,500	0	2,437,500	0	3,528,900	3,528,900
213004 Gratuity Expenses	0	320,206	0	320,206	0	842,206	842,206
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	226,000	0	226,000	0	226,000	226,000
221007 Books, Periodicals & Newspapers	0	6,937	0	6,937	0	6,937	6,937
221008 Computer supplies and Information Technology (IT)	0	13,690,000	0	13,690,000	0	18,690,000	18,690,000
221009 Welfare and Entertainment	0	1,900,242	0	1,900,242	0	2,065,537	2,065,537
221011 Printing, Stationery, Photocopying and Binding	0	420,519	0	420,519	0	420,519	420,519
221014 Bank Charges and other Bank related costs	0	45,000	0	45,000	0	51,777	51,777
221017 Subscriptions	0	90,000	0	90,000	0	90,000	90,000
223003 Rent – (Produced Assets) to private entities	0	286,344	0	286,344	0	286,344	286,344
223004 Guard and Security services	0	181,679	0	181,679	0	181,679	181,679
223005 Electricity	0	276,000	0	276,000	0	506,000	506,000
223006 Water	0	240,000	0	240,000	0	276,143	276,143
224004 Cleaning and Sanitation	0	352,658	0	352,658	0	355,208	355,208
226001 Insurances	0	968,190	0	968,190	0	968,190	968,190
227001 Travel inland	0	2,133,736	0	2,133,736	0	3,523,354	3,523,354
227002 Travel abroad	0	442,038	0	442,038	0	442,038	442,038
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	1,148,491	0	1,148,491	0	1,148,491	1,148,491
228002 Maintenance - Vehicles	0	822,659	0	822,659	0	822,659	822,659
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000,000	25,000,000
228004 Maintenance – Other	0	150,000	0	150,000	0	350,000	350,000
Total Cost of Budget Output 01	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802

Vote: 141 URA

Total Cost Of Outputs Provided	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
Total Cost for Department 06	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802
<i>Total Excluding Arrears</i>	54,328,092	44,027,587	0	98,355,678	60,619,992	78,788,810	139,408,802

Department 07 Tax Investigations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145403 Tax Investigations

211102 Contract Staff Salaries	6,493,732	0	0	6,493,732	10,481,623	0	10,481,623
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	80,631	0	88,631	88,631
212101 Social Security Contributions	0	1,258,972	0	1,258,972	0	1,828,073	1,828,073
213001 Medical expenses (To employees)	0	245,500	0	245,500	0	373,900	373,900
213004 Gratuity Expenses	0	112,439	0	112,439	0	144,439	144,439
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	174,600	0	174,600	0	174,600	174,600
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	180,820	0	180,820	0	179,678	179,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,797	5,797
223005 Electricity	0	34,000	0	34,000	0	0	0
223006 Water	0	7,500	0	7,500	0	11,752	11,752
224004 Cleaning and Sanitation	0	18,500	0	18,500	0	18,800	18,800
226001 Insurances	0	89,498	0	89,498	0	89,498	89,498
227001 Travel inland	0	947,421	0	947,421	0	971,992	971,992
227002 Travel abroad	0	103,338	0	103,338	0	103,338	103,338
227003 Carriage, Haulage, Freight and transport hire	0	6,813	0	6,813	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	141,345	0	141,345	0	141,345	141,345
228002 Maintenance - Vehicles	0	81,992	0	81,992	0	81,992	81,992
228004 Maintenance – Other	0	1,177,663	0	1,177,663	0	1,177,663	1,177,663
Total Cost of Budget Output 03	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Cost Of Outputs Provided	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
Total Cost for Department 07	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435
<i>Total Excluding Arrears</i>	6,493,732	4,710,532	0	11,204,264	10,481,623	5,442,812	15,924,435

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
<i>Total Excluding Arrears</i>	218,925,406	0	0	218,925,406	316,468,634	0	316,468,634
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 141	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117
<i>Total Excluding Arrears</i>	436,660,117	0	0	436,660,117	534,160,117	0	534,160,117

Vote: 142 National Agricultural Research Organisation

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
51 Agricultural Research	110,607,657	0	110,607,657
Total For Programme 01	110,607,657	0	110,607,657
Total Excluding Arrears	110,309,731	0	110,309,731
Total Vote 142	110,607,657	0	110,607,657
Total Excluding Arrears	110,309,731	0	110,309,731

Vote: 142 National Agricultural Research Organisation

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Agricultural Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	33,233,229	15,312,234	0	48,545,463	34,233,229	17,441,434	51,674,664
07 National Crops Resources Research Institute	0	244,039	0	244,039	0	244,039	244,039
08 National Fisheries Resources Research Institute	0	331,535	0	331,535	0	331,535	331,535
09 National Forestry Resources Research Institute	0	234,299	0	234,299	0	234,299	234,299
10 National Livestock Resources Research	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
11 National Semi arid Resources Research	0	236,537	0	236,537	0	436,537	436,537
12 National Laboratories Research	0	1,327,602	0	1,327,602	0	1,188,826	1,188,826
13 Abi ZARDI	0	180,660	0	180,660	0	190,660	190,660
14 Bulindi ZARDI	0	189,361	0	189,361	0	199,361	199,361
15 Kachwekano ZARDI	0	180,351	0	180,351	0	190,351	190,351
16 Mukono ZARDI	0	350,000	0	350,000	0	350,000	350,000
17 Ngetta ZARDI	0	178,103	0	178,103	0	198,103	198,103
18 Nabium ZARDI	0	178,944	0	178,944	0	198,944	198,944
19 Mbarara ZARDI	0	180,859	0	180,859	0	190,859	190,859
20 Buginyaya ZARDI	0	338,859	0	338,859	0	348,858	348,858
21 Rwebitaba ZARDI	0	183,909	0	183,909	0	493,909	493,909
26 NARO Internal Audit	0	180,000	0	180,000	0	180,000	180,000
27 National Coffee Research Institute	0	248,309	0	248,309	0	248,309	248,309
Total Recurrent Budget Estimates for Sub-SubProgramme	33,233,229	25,311,010	0	58,544,239	34,233,229	24,901,434	59,134,664
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0382 Support for NARO	50,172,994	0	0	50,172,994	0	0	0
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	0	0	0	0	46,472,994	0	46,472,994
Total Development Budget Estimates for Sub-SubProgramme	51,472,994	0	0	51,472,994	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
Total Excluding Arrears	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731
Total Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
Total Excluding Arrears	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731

Vote: 142 National Agricultural Research Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	80,594,103	0	0	80,594,103	79,320,755	0	79,320,755
211102 Contract Staff Salaries	33,233,229	0	0	33,233,229	34,233,229	0	34,233,229
211103 Allowances (Inc. Casuals, Temporary)	4,443,597	0	0	4,443,597	3,064,423	0	3,064,423
212101 Social Security Contributions	3,323,323	0	0	3,323,323	3,423,323	0	3,423,323
213001 Medical expenses (To employees)	300,000	0	0	300,000	1,000,000	0	1,000,000
213002 Incapacity, death benefits and funeral expenses	225,000	0	0	225,000	910,016	0	910,016
213004 Gratuity Expenses	4,541,900	0	0	4,541,900	8,558,307	0	8,558,307
221001 Advertising and Public Relations	1,134,336	0	0	1,134,336	787,131	0	787,131
221002 Workshops and Seminars	5,315,596	0	0	5,315,596	1,944,870	0	1,944,870
221003 Staff Training	869,765	0	0	869,765	862,473	0	862,473
221004 Recruitment Expenses	110,000	0	0	110,000	90,000	0	90,000
221006 Commissions and related charges	54,879	0	0	54,879	86,010	0	86,010
221007 Books, Periodicals & Newspapers	89,739	0	0	89,739	63,346	0	63,346
221008 Computer supplies and Information Technology (IT)	357,298	0	0	357,298	1,579,502	0	1,579,502
221009 Welfare and Entertainment	549,898	0	0	549,898	494,590	0	494,590
221011 Printing, Stationery, Photocopying and Binding	666,435	0	0	666,435	634,954	0	634,954
221012 Small Office Equipment	96,820	0	0	96,820	34,987	0	34,987
221016 IFMS Recurrent costs	230,000	0	0	230,000	183,000	0	183,000
221017 Subscriptions	80,045	0	0	80,045	66,877	0	66,877
222001 Telecommunications	173,802	0	0	173,802	207,360	0	207,360
222002 Postage and Courier	12,940	0	0	12,940	10,092	0	10,092
222003 Information and communications technology (ICT)	620,227	0	0	620,227	959,141	0	959,141
223002 Rates	232,500	0	0	232,500	50,000	0	50,000
223004 Guard and Security services	441,201	0	0	441,201	298,962	0	298,962
223005 Electricity	1,108,792	0	0	1,108,792	569,290	0	569,290
223006 Water	95,214	0	0	95,214	107,415	0	107,415
224001 Medical Supplies	2,351,105	0	0	2,351,105	1,453,076	0	1,453,076
224004 Cleaning and Sanitation	395,712	0	0	395,712	277,997	0	277,997
224005 Uniforms, Beddings and Protective Gear	173,130	0	0	173,130	89,551	0	89,551
224006 Agricultural Supplies	6,023,811	0	0	6,023,811	7,403,616	0	7,403,616
225001 Consultancy Services- Short term	1,961,372	0	0	1,961,372	657,079	0	657,079
226001 Insurances	120,092	0	0	120,092	125,994	0	125,994
226002 Licenses	267,000	0	0	267,000	188,000	0	188,000
227001 Travel inland	4,916,268	0	0	4,916,268	5,107,135	0	5,107,135
227002 Travel abroad	246,500	0	0	246,500	34,862	0	34,862
227004 Fuel, Lubricants and Oils	1,775,089	0	0	1,775,089	1,555,925	0	1,555,925
228001 Maintenance - Civil	1,960,666	0	0	1,960,666	621,538	0	621,538
228002 Maintenance - Vehicles	1,087,462	0	0	1,087,462	873,888	0	873,888

Vote: 142 National Agricultural Research Organisation

228003 Maintenance – Machinery, Equipment & Furniture	817,788	0	0	817,788	567,837	0	567,837
228004 Maintenance – Other	141,573	0	0	141,573	43,360	0	43,360
273102 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	101,600	0	101,600
Grants, Transfers and Subsidies (Outputs Funded)	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	44,000
Investment (Capital Purchases)	27,558,880	0	0	27,558,880	29,144,976	0	29,144,976
281501 Environment Impact Assessment for Capital Works	311,750	0	0	311,750	0	0	0
281502 Feasibility Studies for Capital Works	311,750	0	0	311,750	0	0	0
281503 Engineering and Design Studies & Plans for capital works	431,750	0	0	431,750	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	611,750	0	0	611,750	1,400,000	0	1,400,000
312101 Non-Residential Buildings	14,049,831	0	0	14,049,831	20,667,239	0	20,667,239
312102 Residential Buildings	433,000	0	0	433,000	1,894,003	0	1,894,003
312104 Other Structures	3,960,018	0	0	3,960,018	1,364,345	0	1,364,345
312202 Machinery and Equipment	1,880,249	0	0	1,880,249	2,305,389	0	2,305,389
312203 Furniture & Fixtures	91,422	0	0	91,422	200,500	0	200,500
312213 ICT Equipment	447,360	0	0	447,360	113,500	0	113,500
312214 Laboratory Equipments	5,030,000	0	0	5,030,000	1,200,000	0	1,200,000
Arrears	20,250	0	0	20,250	297,926	0	297,926
321605 Domestic arrears (Budgeting)	4,062	0	0	4,062	0	0	0
321607 Utility arrears (Budgeting)	16,188	0	0	16,188	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	137,926	0	137,926
321614 Electricity arrears (Budgeting)	0	0	0	0	160,000	0	160,000
Grand Total Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
Total Excluding Arrears	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731

Vote: 142 National Agricultural Research Organisation

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Agricultural Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	31,500	0	31,500	0	127,500	127,500
Total Cost of Budget Output 01	0	151,500	0	151,500	0	205,500	205,500
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	164,852	0	164,852	0	0	0
221002 Workshops and Seminars	0	16,500	0	16,500	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,686	7,686
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	0	0	0	0	5,140	5,140
223005 Electricity	0	0	0	0	0	39,352	39,352
223006 Water	0	0	0	0	0	20,207	20,207
227001 Travel inland	0	11,000	0	11,000	0	31,500	31,500
Total Cost of Budget Output 02	0	196,352	0	196,352	0	307,885	307,885
Budget Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	33,233,229	0	0	33,233,229	34,233,229	0	34,233,229
211103 Allowances (Inc. Casuals, Temporary)	0	1,434,669	0	1,434,669	0	117,762	117,762
212101 Social Security Contributions	0	3,323,323	0	3,323,323	0	3,423,323	3,423,323
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	1,000,000	1,000,000
213002 Incapacity, death benefits and funeral expenses	0	225,000	0	225,000	0	900,000	900,000
213004 Gratuity Expenses	0	4,541,900	0	4,541,900	0	8,558,307	8,558,307
221001 Advertising and Public Relations	0	52,735	0	52,735	0	6,000	6,000
221002 Workshops and Seminars	0	209,118	0	209,118	0	18,194	18,194
221003 Staff Training	0	28,200	0	28,200	0	0	0
221006 Commissions and related charges	0	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	18,686	0	18,686	0	0	0
221008 Computer supplies and Information Technology (IT)	0	42,610	0	42,610	0	5,953	5,953
221009 Welfare and Entertainment	0	343,898	0	343,898	0	289,400	289,400
221011 Printing, Stationery, Photocopying and Binding	0	146,335	0	146,335	0	9,228	9,228

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221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
221016 IFMS Recurrent costs	0	95,000	0	95,000	0	93,000	93,000
222001 Telecommunications	0	109,110	0	109,110	0	37,440	37,440
222002 Postage and Courier	0	5,140	0	5,140	0	0	0
222003 Information and communications technology (ICT)	0	53,430	0	53,430	0	32,336	32,336
223004 Guard and Security services	0	138,563	0	138,563	0	93,862	93,862
223005 Electricity	0	506,517	0	506,517	0	23,372	23,372
223006 Water	0	24,314	0	24,314	0	1,000	1,000
224001 Medical Supplies	0	92,957	0	92,957	0	114,889	114,889
224004 Cleaning and Sanitation	0	141,150	0	141,150	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	62,500	0	62,500	0	50,000	50,000
224006 Agricultural Supplies	0	747,034	0	747,034	0	486,869	486,869
225001 Consultancy Services- Short term	0	19,407	0	19,407	0	0	0
226001 Insurances	0	100,316	0	100,316	0	110,000	110,000
226002 Licenses	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	345,283	0	345,283	0	226,280	226,280
227004 Fuel, Lubricants and Oils	0	459,362	0	459,362	0	372,304	372,304
228001 Maintenance - Civil	0	813,848	0	813,848	0	74,560	74,560
228002 Maintenance - Vehicles	0	341,040	0	341,040	0	259,382	259,382
228003 Maintenance – Machinery, Equipment & Furniture	0	132,484	0	132,484	0	87,663	87,663
228004 Maintenance – Other	0	77,453	0	77,453	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	0	25,000	0	75,000	75,000
Total Cost of Budget Output 04	33,233,229	14,964,382	0	48,197,611	34,233,229	16,630,123	50,863,352
Total Cost Of Outputs Provided	33,233,229	15,312,234	0	48,545,463	34,233,229	17,143,508	51,376,737
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015199 Arrears							
321613 Telephone arrears (Budgeting)	0	0	0	0	0	137,926	137,926
321614 Electricity arrears (Budgeting)	0	0	0	0	0	160,000	160,000
Total Cost of Budget Output 99	0	0	0	0	0	297,926	297,926
Total Cost Of Arrears	0	0	0	0	0	297,926	297,926
Total Cost for Department 01	33,233,229	15,312,234	0	48,545,463	34,233,229	17,441,434	51,674,664
Total Excluding Arrears	33,233,229	15,312,234	0	48,545,463	34,233,229	17,143,508	51,376,737

Department 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	35,973	0	35,973	0	52,359	52,359
Total Cost of Budget Output 01	0	35,973	0	35,973	0	52,359	52,359
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 02	0	0	0	0	0	8,000	8,000

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Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	14,547	0	14,547	0	4,000	4,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,200	0	6,200	0	6,400	6,400
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	11,490	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
223004 Guard and Security services	0	10,000	0	10,000	0	12,000	12,000
223005 Electricity	0	30,000	0	30,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	10,361	0	10,361	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	6,000	6,000
Total Cost of Budget Output 04	0	191,878	0	191,878	0	183,680	183,680
Total Cost Of Outputs Provided	0	227,851	0	227,851	0	244,039	244,039

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 015199 Arrears

321607 Utility arrears (Budgeting)	0	16,188	0	16,188	0	0	0
Total Cost of Budget Output 99	0	16,188	0	16,188	0	0	0
Total Cost Of Arrears	0	16,188	0	16,188	0	0	0
Total Cost for Department 07	0	244,039	0	244,039	0	244,039	244,039
Total Excluding Arrears	0	227,851	0	227,851	0	244,039	244,039

Department 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015101 Generation of agricultural technologies

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	13,000	13,000
224001 Medical Supplies	0	800	0	800	0	0	0
224006 Agricultural Supplies	0	15,500	0	15,500	0	13,600	13,600
227001 Travel inland	0	0	0	0	0	6,400	6,400
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,000	7,000
Total Cost of Budget Output 01	0	33,300	0	33,300	0	40,000	40,000

Budget Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	5,700	0	0	0

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	0	0
Total Cost of Budget Output 02	0	41,200	0	41,200	0	14,000	14,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	40,200	0	40,200	0	40,000	40,000
221001 Advertising and Public Relations	0	8,800	0	8,800	0	13,000	13,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,400	0	4,400	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	15,800	0	15,800	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	5,314	0	5,314	0	12,200	12,200
222001 Telecommunications	0	4,000	0	4,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	19,000	19,000
223004 Guard and Security services	0	12,000	0	12,000	0	17,200	17,200
223005 Electricity	0	28,000	0	28,000	0	22,009	22,009
223006 Water	0	14,000	0	14,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
226001 Insurances	0	3,680	0	3,680	0	1,600	1,600
227001 Travel inland	0	9,621	0	9,621	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	20,420	0	20,420	0	24,936	24,936
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	26,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,800	0	16,800	0	15,590	15,590
Total Cost of Budget Output 04	0	257,035	0	257,035	0	277,535	277,535
Total Cost Of Outputs Provided	0	331,535	0	331,535	0	331,535	331,535
Total Cost for Department 08	0	331,535	0	331,535	0	331,535	331,535
<i>Total Excluding Arrears</i>	0	331,535	0	331,535	0	331,535	331,535

Department 09 National Forestry Resources Research Institute

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
221002 Workshops and Seminars	0	5,000	0	5,000	0	6,000	6,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 01	0	8,000	0	8,000	0	6,000	6,000
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	8,480	0	8,480	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,992	0	1,992	0	2,400	2,400

Vote: 142 National Agricultural Research Organisation

221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	5,000	5,000
Total Cost of Budget Output 02	0	19,472	0	19,472	0	10,400	10,400
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	20,000	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,899	0	7,899	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	800	800
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	18,855	18,855
223004 Guard and Security services	0	18,000	0	18,000	0	20,000	20,000
223005 Electricity	0	41,208	0	41,208	0	36,000	36,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	18,000	18,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,400	0	7,400	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	28,320	0	28,320	0	26,500	26,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	17,744	17,744
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	7,000	7,000
Total Cost of Budget Output 04	0	206,827	0	206,827	0	217,899	217,899
Total Cost Of Outputs Provided	0	234,299	0	234,299	0	234,299	234,299
Total Cost for Department 09	0	234,299	0	234,299	0	234,299	234,299
<i>Total Excluding Arrears</i>	0	234,299	0	234,299	0	234,299	234,299

Department 10 National Livestock Resources Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	172,612	172,612
221002 Workshops and Seminars	0	677,886	0	677,886	0	113,000	113,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221006 Commissions and related charges	0	11,979	0	11,979	0	0	0
221017 Subscriptions	0	30,045	0	30,045	0	21,603	21,603
222003 Information and communications technology (ICT)	0	0	0	0	0	78,000	78,000
223004 Guard and Security services	0	80,000	0	80,000	0	16,000	16,000
223005 Electricity	0	130,499	0	130,499	0	144,739	144,739
224001 Medical Supplies	0	1,090,100	0	1,090,100	0	337,000	337,000
224004 Cleaning and Sanitation	0	93,937	0	93,937	0	37,316	37,316
224005 Uniforms, Beddings and Protective Gear	0	91,230	0	91,230	0	30,780	30,780

Vote: 142 National Agricultural Research Organisation

224006 Agricultural Supplies	0	1,136,348	0	1,136,348	0	329,950	329,950
225001 Consultancy Services- Short term	0	832,983	0	832,983	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,000	120,000
228001 Maintenance - Civil	0	455,000	0	455,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	189,993	0	189,993	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	157,000	157,000
Total Cost of Budget Output 01	0	5,000,000	0	5,000,000	0	2,000,000	2,000,000

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	107,000	0	74,000	74,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	7,500	7,500
221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	6,400
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	11,490	0	16,000	16,000
221012 Small Office Equipment	0	4,320	0	4,320	0	4,320	4,320
222001 Telecommunications	0	0	0	0	0	4,000	4,000
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	9,000	9,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	5,920	0	5,920	0	10,660	10,660
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,550	5,550
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,700	6,700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	235,410	0	235,410	0	235,410	235,410
Total Cost Of Outputs Provided	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
Total Cost for Department 10	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
<i>Total Excluding Arrears</i>	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410

Department 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,553	36,553
221002 Workshops and Seminars	0	0	0	0	0	20,830	20,830
224006 Agricultural Supplies	0	0	0	0	0	41,956	41,956
227001 Travel inland	0	30,000	0	30,000	0	93,405	93,405

Vote: 142 National Agricultural Research Organisation

227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	39,256	39,256
Total Cost of Budget Output 01	0	40,000	0	40,000	0	232,000	232,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	27,337	27,337
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,617	0	8,617	0	14,000	14,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	28,000	0	28,000	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	12,000	12,000
226001 Insurances	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,920	0	5,920	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 04	0	196,537	0	196,537	0	204,537	204,537
Total Cost Of Outputs Provided	0	236,537	0	236,537	0	436,537	436,537
Total Cost for Department 11	0	236,537	0	236,537	0	436,537	436,537
<i>Total Excluding Arrears</i>	0	236,537	0	236,537	0	436,537	436,537

Department 12 National Laboratories Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	66,300	0	66,300	0	72,634	72,634
221002 Workshops and Seminars	0	0	0	0	0	5,633	5,633
221009 Welfare and Entertainment	0	0	0	0	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,700	5,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	1,000
223005 Electricity	0	15,000	0	15,000	0	15,534	15,534
223006 Water	0	8,500	0	8,500	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	1,500	1,500
224006 Agricultural Supplies	0	174,000	0	174,000	0	204,483	204,483

Vote: 142 National Agricultural Research Organisation

227001 Travel inland	0	141,600	0	141,600	0	100,850	100,850
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	9,286	9,286
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 01	0	418,400	0	418,400	0	422,120	422,120

Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	16,000	16,000
221002 Workshops and Seminars	0	47,300	0	47,300	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	14,200	14,200
224006 Agricultural Supplies	0	300,000	0	300,000	0	204,000	204,000
227001 Travel inland	0	84,800	0	84,800	0	40,000	40,000
Total Cost of Budget Output 02	0	491,100	0	491,100	0	304,200	304,200

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	74,240	0	74,240	0	89,940	89,940
221001 Advertising and Public Relations	0	0	0	0	0	18,600	18,600
221002 Workshops and Seminars	0	58,200	0	58,200	0	14,000	14,000
221003 Staff Training	0	14,000	0	14,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	4,800
221008 Computer supplies and Information Technology (IT)	0	14,400	0	14,400	0	22,000	22,000
221009 Welfare and Entertainment	0	16,200	0	16,200	0	18,785	18,785
221011 Printing, Stationery, Photocopying and Binding	0	16,926	0	16,926	0	18,000	18,000
221012 Small Office Equipment	0	3,000	0	3,000	0	5,000	5,000
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
222002 Postage and Courier	0	500	0	500	0	504	504
223004 Guard and Security services	0	25,080	0	25,080	0	37,580	37,580
223005 Electricity	0	31,000	0	31,000	0	45,600	45,600
224004 Cleaning and Sanitation	0	20,500	0	20,500	0	0	0
227001 Travel inland	0	12,576	0	12,576	0	47,500	47,500
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	56,800	56,800
228001 Maintenance - Civil	0	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	45,800	0	45,800	0	41,800	41,800
228003 Maintenance – Machinery, Equipment & Furniture	0	8,780	0	8,780	0	11,497	11,497
228004 Maintenance – Other	0	6,500	0	6,500	0	6,500	6,500
Total Cost of Budget Output 04	0	418,102	0	418,102	0	462,506	462,506
Total Cost Of Outputs Provided	0	1,327,602	0	1,327,602	0	1,188,826	1,188,826
Total Cost for Department 12	0	1,327,602	0	1,327,602	0	1,188,826	1,188,826
<i>Total Excluding Arrears</i>	0	1,327,602	0	1,327,602	0	1,188,826	1,188,826

Department 13 Abi ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
221006 Commissions and related charges	0	8,700	0	8,700	0	0	0

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	800	0	800	0	0	0
224006 Agricultural Supplies	0	22,000	0	22,000	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0
Total Cost of Budget Output 01	0	81,500	0	81,500	0	0	0
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	7,000	0	7,000	0	12,000	12,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	8,000	8,000
Total Cost of Budget Output 02	0	39,000	0	39,000	0	28,000	28,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	32,000	32,000
221002 Workshops and Seminars	0	1,200	0	1,200	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	800	0	800	0	16,000	16,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	2,000	0	2,000	0	15,500	15,500
223006 Water	0	400	0	400	0	6,000	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	6,000
224006 Agricultural Supplies	0	0	0	0	0	12,000	12,000
226001 Insurances	0	400	0	400	0	1,729	1,729
227001 Travel inland	0	6,660	0	6,660	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	12,000	12,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	5,431	5,431
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 04	0	60,160	0	60,160	0	162,660	162,660
Total Cost Of Outputs Provided	0	180,660	0	180,660	0	190,660	190,660
Total Cost for Department 13	0	180,660	0	180,660	0	190,660	190,660
<i>Total Excluding Arrears</i>	0	180,660	0	180,660	0	190,660	190,660

Department 14 Bulindi ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0

Vote: 142 National Agricultural Research Organisation

222001 Telecommunications	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	4,600	0	4,600	0	0	0
Total Cost of Budget Output 01	0	48,600	0	48,600	0	0	0
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 02	0	14,000	0	14,000	0	10,000	10,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,000	19,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,591	0	3,591	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0
223004 Guard and Security services	0	7,000	0	7,000	0	0	0
223005 Electricity	0	32,000	0	32,000	0	30,000	30,000
224001 Medical Supplies	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	5,046	5,046
226001 Insurances	0	1,280	0	1,280	0	2,000	2,000
227001 Travel inland	0	3,108	0	3,108	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	14,915	14,915
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
228004 Maintenance – Other	0	620	0	620	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 04	0	122,699	0	122,699	0	189,361	189,361
Total Cost Of Outputs Provided	0	185,299	0	185,299	0	199,361	199,361

Vote: 142 National Agricultural Research Organisation

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015199 Arrears							
321605 Domestic arrears (Budgeting)	0	4,062	0	4,062	0	0	0
Total Cost of Budget Output 99	0	4,062	0	4,062	0	0	0
Total Cost Of Arrears	0	4,062	0	4,062	0	0	0
Total Cost for Department 14	0	189,361	0	189,361	0	199,361	199,361
<i>Total Excluding Arrears</i>	0	185,299	0	185,299	0	199,361	199,361

Department 15 Kachwekano ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,300	9,300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	20,216	20,216
227001 Travel inland	0	17,050	0	17,050	0	10,820	10,820
227004 Fuel, Lubricants and Oils	0	2,160	0	2,160	0	4,464	4,464
Total Cost of Budget Output 01	0	40,410	0	40,410	0	44,800	44,800
Budget Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	11,100	0	11,100	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	0	0
224001 Medical Supplies	0	5,500	0	5,500	0	0	0
224006 Agricultural Supplies	0	3,500	0	3,500	0	2,000	2,000
227001 Travel inland	0	19,500	0	19,500	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	0	0
Total Cost of Budget Output 02	0	45,000	0	45,000	0	8,000	8,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	18,940	18,940
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,095	0	1,095	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,140	7,140
221009 Welfare and Entertainment	0	9,000	0	9,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,254	0	4,254	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	2,553	0	2,553	0	1,600	1,600
222003 Information and communications technology (ICT)	0	5,197	0	5,197	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	0	0
223005 Electricity	0	8,500	0	8,500	0	15,000	15,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	6,606	0	6,606	0	18,000	18,000
226001 Insurances	0	1,000	0	1,000	0	1,000	1,000

Vote: 142 National Agricultural Research Organisation

227001 Travel inland	0	5,861	0	5,861	0	10,411	10,411
227004 Fuel, Lubricants and Oils	0	12,080	0	12,080	0	15,000	15,000
228001 Maintenance - Civil	0	4,495	0	4,495	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	0	0
Total Cost of Budget Output 04	0	94,941	0	94,941	0	137,551	137,551
Total Cost Of Outputs Provided	0	180,351	0	180,351	0	190,351	190,351
Total Cost for Department 15	0	180,351	0	180,351	0	190,351	190,351
<i>Total Excluding Arrears</i>	0	180,351	0	180,351	0	190,351	190,351

Department 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	14,000	14,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	25,000	0	25,000	0	32,000	32,000
223005 Electricity	0	50,000	0	50,000	0	50,000	50,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	24,000	0	24,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	0	164,000	0	164,000	0	170,000	170,000
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 02	0	0	0	0	0	10,000	10,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	16,000	16,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	20,799	0	20,799	0	16,798	16,798
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	28,871	0	28,871	0	23,869	23,869
226001 Insurances	0	1,400	0	1,400	0	1,400	1,400
228001 Maintenance - Civil	0	25,930	0	25,930	0	25,933	25,933

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	25,000	0	25,000	0	26,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 04	0	186,000	0	186,000	0	170,000	170,000
Total Cost Of Outputs Provided	0	350,000	0	350,000	0	350,000	350,000
Total Cost for Department 16	0	350,000	0	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	0	350,000	0	350,000	350,000

Department 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015101 Generation of agricultural technologies

211103 Allowances (Inc. Casuals, Temporary)	0	9,877	0	9,877	0	12,093	12,093
221001 Advertising and Public Relations	0	1,130	0	1,130	0	5,180	5,180
221002 Workshops and Seminars	0	13,778	0	13,778	0	4,824	4,824
221007 Books, Periodicals & Newspapers	0	726	0	726	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	935	0	935	0	305	305
222001 Telecommunications	0	0	0	0	0	1,720	1,720
223005 Electricity	0	4,800	0	4,800	0	0	0
224001 Medical Supplies	0	5,095	0	5,095	0	6,268	6,268
224006 Agricultural Supplies	0	7,584	0	7,584	0	22,703	22,703
227001 Travel inland	0	42,207	0	42,207	0	20,392	20,392
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	0	0
Total Cost of Budget Output 01	0	88,332	0	88,332	0	73,485	73,485

Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	4,880	0	4,880	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	1,999	1,999
221002 Workshops and Seminars	0	900	0	900	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	0	0
224006 Agricultural Supplies	0	5,060	0	5,060	0	14,911	14,911
227001 Travel inland	0	7,200	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	0	3,560	0	3,560	0	0	0
Total Cost of Budget Output 02	0	22,300	0	22,300	0	22,910	22,910

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	3,840	0	3,840	0	3,140	3,140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	3,303	0	3,303	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	16,000	0	16,000	0	18,000	18,000

Vote: 142 National Agricultural Research Organisation

223005 Electricity	0	5,200	0	5,200	0	6,860	6,860
223006 Water	0	4,000	0	4,000	0	7,708	7,708
224004 Cleaning and Sanitation	0	2,128	0	2,128	0	5,000	5,000
227001 Travel inland	0	7,400	0	7,400	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	17,600	0	17,600	0	16,000	16,000
Total Cost of Budget Output 04	0	67,471	0	67,471	0	101,708	101,708
Total Cost Of Outputs Provided	0	178,103	0	178,103	0	198,103	198,103
Total Cost for Department 17	0	178,103	0	178,103	0	198,103	198,103
<i>Total Excluding Arrears</i>	0	178,103	0	178,103	0	198,103	198,103

Department 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	8,400	0	17,450	17,450
221001 Advertising and Public Relations	0	0	0	0	0	652	652
221002 Workshops and Seminars	0	0	0	0	0	2,300	2,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,850	2,850
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	1,300	1,300
224001 Medical Supplies	0	0	0	0	0	6,950	6,950
224006 Agricultural Supplies	0	12,920	0	12,920	0	18,750	18,750
227001 Travel inland	0	10,560	0	10,560	0	10,652	10,652
227004 Fuel, Lubricants and Oils	0	6,480	0	6,480	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,850	3,850
Total Cost of Budget Output 01	0	40,760	0	40,760	0	69,754	69,754
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	2,100
221001 Advertising and Public Relations	0	0	0	0	0	600	600
221002 Workshops and Seminars	0	0	0	0	0	1,547	1,547
221003 Staff Training	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600	600
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224006 Agricultural Supplies	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	600	600
228002 Maintenance - Vehicles	0	0	0	0	0	800	800
Total Cost of Budget Output 02	0	0	0	0	0	12,447	12,447
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	33,920	0	33,920	0	16,000	16,000

Vote: 142 National Agricultural Research Organisation

221001 Advertising and Public Relations	0	4,000	0	4,000	0	1,600	1,600
221002 Workshops and Seminars	0	12,000	0	12,000	0	9,103	9,103
221007 Books, Periodicals & Newspapers	0	1,440	0	1,440	0	1,000	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	4,000	4,000
222002 Postage and Courier	0	1,200	0	1,200	0	648	648
223004 Guard and Security services	0	9,360	0	9,360	0	6,920	6,920
223005 Electricity	0	8,608	0	8,608	0	4,524	4,524
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	4,312	4,312
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	2,400	0	1,271	1,271
226001 Insurances	0	700	0	700	0	765	765
227001 Travel inland	0	6,675	0	6,675	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	14,072	0	14,072	0	20,000	20,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	1,600	1,600
Total Cost of Budget Output 04	0	138,184	0	138,184	0	116,743	116,743
Total Cost Of Outputs Provided	0	178,944	0	178,944	0	198,944	198,944
Total Cost for Department 18	0	178,944	0	178,944	0	198,944	198,944
<i>Total Excluding Arrears</i>	0	178,944	0	178,944	0	198,944	198,944

Department 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,300	18,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	20,300	20,300
227001 Travel inland	0	4,000	0	4,000	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,500	7,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 01	0	66,000	0	66,000	0	75,600	75,600
Budget Output 015102 Research extension interface promoted and strengthened							
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000

Vote: 142 National Agricultural Research Organisation

224006 Agricultural Supplies	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 02	0	0	0	0	0	10,000	10,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	8,000	8,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	3,290	3,290
221006 Commissions and related charges	0	11,000	0	11,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	8,000
226001 Insurances	0	1,280	0	1,280	0	1,210	1,210
227001 Travel inland	0	5,550	0	5,550	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	10,430	0	10,430	0	11,759	11,759
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Budget Output 04	0	114,859	0	114,859	0	105,259	105,259
Total Cost Of Outputs Provided	0	180,859	0	180,859	0	190,859	190,859
Total Cost for Department 19	0	180,859	0	180,859	0	190,859	190,859
<i>Total Excluding Arrears</i>	0	180,859	0	180,859	0	190,859	190,859

Department 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,450	0	20,450	0	13,034	13,034
221002 Workshops and Seminars	0	20,450	0	20,450	0	4,310	4,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	966	966
224001 Medical Supplies	0	23,538	0	23,538	0	6,982	6,982
224006 Agricultural Supplies	0	58,262	0	58,262	0	37,433	37,433
227001 Travel inland	0	40,900	0	40,900	0	22,211	22,211
227004 Fuel, Lubricants and Oils	0	20,450	0	20,450	0	10,171	10,171
228002 Maintenance - Vehicles	0	20,450	0	20,450	0	1,484	1,484
Total Cost of Budget Output 01	0	204,500	0	204,500	0	96,591	96,591

Vote: 142 National Agricultural Research Organisation

Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,867	15,867
221002 Workshops and Seminars	0	0	0	0	0	7,053	7,053
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,176	1,176
224001 Medical Supplies	0	0	0	0	0	7,456	7,456
224006 Agricultural Supplies	0	0	0	0	0	41,390	41,390
227001 Travel inland	0	0	0	0	0	27,040	27,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,427	13,427
Total Cost of Budget Output 02	0	0	0	0	0	113,409	113,409

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	21,000	21,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	7,000	7,000
221012 Small Office Equipment	0	1,000	0	1,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	20,000	0	20,000	0	10,000	10,000
223005 Electricity	0	18,000	0	18,000	0	6,000	6,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	5,550	0	5,550	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,858	14,858
228001 Maintenance - Civil	0	8,000	0	8,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	5,000	5,000
228004 Maintenance – Other	0	3,000	0	3,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 04	0	134,359	0	134,359	0	138,858	138,858
Total Cost Of Outputs Provided	0	338,859	0	338,859	0	348,858	348,858
Total Cost for Department 20	0	338,859	0	338,859	0	348,858	348,858
<i>Total Excluding Arrears</i>	0	338,859	0	338,859	0	348,858	348,858

Department 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	36,400	0	36,400	0	56,200	56,200

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221002 Workshops and Seminars	0	0	0	0	0	16,400	16,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	20,100	20,100
224001 Medical Supplies	0	13,300	0	13,300	0	18,000	18,000
224006 Agricultural Supplies	0	46,400	0	46,400	0	163,600	163,600
227001 Travel inland	0	10,500	0	10,500	0	48,300	48,300
227004 Fuel, Lubricants and Oils	0	7,700	0	7,700	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	17,400	17,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 01	0	117,000	0	117,000	0	348,000	348,000
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	800
224006 Agricultural Supplies	0	0	0	0	0	29,563	29,563
227001 Travel inland	0	0	0	0	0	2,500	2,500
Total Cost of Budget Output 02	0	0	0	0	0	36,363	36,363
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	18,000	18,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,016	2,016
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0
221002 Workshops and Seminars	0	3,250	0	3,250	0	4,800	4,800
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	2,400	2,400
221009 Welfare and Entertainment	0	6,400	0	6,400	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,154	0	2,154	0	6,000	6,000
222001 Telecommunications	0	1,500	0	1,500	0	3,000	3,000
223004 Guard and Security services	0	4,500	0	4,500	0	4,400	4,400
223005 Electricity	0	3,000	0	3,000	0	4,800	4,800
223006 Water	0	2,000	0	2,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	5,220	0	5,220	0	8,800	8,800
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	3,000	3,000
226001 Insurances	0	530	0	530	0	530	530
227001 Travel inland	0	4,255	0	4,255	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	11,000	11,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	4,100	0	4,100	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 04	0	66,909	0	66,909	0	109,546	109,546
Total Cost Of Outputs Provided	0	183,909	0	183,909	0	493,909	493,909
Total Cost for Department 21	0	183,909	0	183,909	0	493,909	493,909
<i>Total Excluding Arrears</i>	0	183,909	0	183,909	0	493,909	493,909

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Department 26 NARO Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015103 Internal Audit							
221002 Workshops and Seminars	0	45,300	0	45,300	0	35,000	35,000
221003 Staff Training	0	5,600	0	5,600	0	5,600	5,600
227001 Travel inland	0	129,100	0	129,100	0	139,400	139,400
Total Cost of Budget Output 03	0	180,000	0	180,000	0	180,000	180,000
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	180,000	180,000
Total Cost for Department 26	0	180,000	0	180,000	0	180,000	180,000
Total Excluding Arrears	0	180,000	0	180,000	0	180,000	180,000

Department 27 National Coffee Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	6,600	6,600
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	320	0	320	0	320	320
224006 Agricultural Supplies	0	13,260	0	13,260	0	13,260	13,260
225001 Consultancy Services- Short term	0	40,600	0	40,600	0	38,909	38,909
227001 Travel inland	0	35,920	0	35,920	0	35,920	35,920
227004 Fuel, Lubricants and Oils	0	11,800	0	11,800	0	11,800	11,800
Total Cost of Budget Output 01	0	117,000	0	117,000	0	115,309	115,309
Budget Output 015102 Research extension interface promoted and strengthened							
221008 Computer supplies and Information Technology (IT)	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Budget Output 02	0	4,800	0	4,800	0	4,800	4,800
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	7,200
221006 Commissions and related charges	0	7,200	0	7,200	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	0	0
221009 Welfare and Entertainment	0	9,100	0	9,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	0	0
222001 Telecommunications	0	4,100	0	4,100	0	0	0
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
223004 Guard and Security services	0	19,000	0	19,000	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
226001 Insurances	0	1,000	0	1,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	94,000	94,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 04	0	126,509	0	126,509	0	128,200	128,200
Total Cost Of Outputs Provided	0	248,309	0	248,309	0	248,309	248,309
Total Cost for Department 27	0	248,309	0	248,309	0	248,309	248,309
<i>Total Excluding Arrears</i>	0	248,309	0	248,309	0	248,309	248,309

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	1,523,407	0	0	1,523,407	0	0	0
221001 Advertising and Public Relations	65,540	0	0	65,540	0	0	0
221002 Workshops and Seminars	1,273,931	0	0	1,273,931	0	0	0
221003 Staff Training	84,430	0	0	84,430	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	109,610	0	0	109,610	0	0	0
222003 Information and communications technology (ICT)	42,000	0	0	42,000	0	0	0
223004 Guard and Security services	1,200	0	0	1,200	0	0	0
223005 Electricity	82,960	0	0	82,960	0	0	0
224001 Medical Supplies	856,616	0	0	856,616	0	0	0
224006 Agricultural Supplies	2,142,504	0	0	2,142,504	0	0	0
225001 Consultancy Services- Short term	173,982	0	0	173,982	0	0	0
227001 Travel inland	1,645,233	0	0	1,645,233	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	266,008	0	0	266,008	0	0	0
228001 Maintenance - Civil	70,000	0	0	70,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0
Total Cost Of Budget Output 015101	8,574,421	0	0	8,574,421	0	0	0
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	217,118	0	0	217,118	0	0	0
221001 Advertising and Public Relations	721,609	0	0	721,609	0	0	0
221002 Workshops and Seminars	2,019,821	0	0	2,019,821	0	0	0
221003 Staff Training	38,171	0	0	38,171	0	0	0
221007 Books, Periodicals & Newspapers	21,500	0	0	21,500	0	0	0
221008 Computer supplies and Information Technology (IT)	94,290	0	0	94,290	0	0	0
221011 Printing, Stationery, Photocopying and Binding	131,601	0	0	131,601	0	0	0
222001 Telecommunications	7,339	0	0	7,339	0	0	0

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222003 Information and communications technology (ICT)	465,000	0	0	465,000	0	0	0
224001 Medical Supplies	191,200	0	0	191,200	0	0	0
224006 Agricultural Supplies	873,333	0	0	873,333	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
226001 Insurances	2,796	0	0	2,796	0	0	0
226002 Licenses	29,000	0	0	29,000	0	0	0
227001 Travel inland	959,398	0	0	959,398	0	0	0
227004 Fuel, Lubricants and Oils	91,142	0	0	91,142	0	0	0
228001 Maintenance - Civil	172,400	0	0	172,400	0	0	0
228002 Maintenance - Vehicles	30,674	0	0	30,674	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	14,525	0	0	14,525	0	0	0
Total Cost Of Budget Output 015102	6,160,916	0	0	6,160,916	0	0	0

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	350,776	0	0	350,776	0	0	0
221001 Advertising and Public Relations	14,300	0	0	14,300	0	0	0
221002 Workshops and Seminars	691,561	0	0	691,561	0	0	0
221003 Staff Training	699,364	0	0	699,364	0	0	0
221004 Recruitment Expenses	110,000	0	0	110,000	0	0	0
221008 Computer supplies and Information Technology (IT)	58,199	0	0	58,199	0	0	0
221009 Welfare and Entertainment	61,500	0	0	61,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	141,360	0	0	141,360	0	0	0
221012 Small Office Equipment	80,500	0	0	80,500	0	0	0
221016 IFMS Recurrent costs	135,000	0	0	135,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	10,600	0	0	10,600	0	0	0
223002 Rates	232,500	0	0	232,500	0	0	0
223004 Guard and Security services	1,498	0	0	1,498	0	0	0
223005 Electricity	43,500	0	0	43,500	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224001 Medical Supplies	42,000	0	0	42,000	0	0	0
224004 Cleaning and Sanitation	1,800	0	0	1,800	0	0	0
224006 Agricultural Supplies	364,107	0	0	364,107	0	0	0
225001 Consultancy Services- Short term	814,400	0	0	814,400	0	0	0
226001 Insurances	950	0	0	950	0	0	0
226002 Licenses	238,000	0	0	238,000	0	0	0
227001 Travel inland	1,171,059	0	0	1,171,059	0	0	0
227002 Travel abroad	126,500	0	0	126,500	0	0	0
227004 Fuel, Lubricants and Oils	510,235	0	0	510,235	0	0	0
228001 Maintenance - Civil	363,993	0	0	363,993	0	0	0
228002 Maintenance - Vehicles	161,075	0	0	161,075	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	0	0	0

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228004 Maintenance – Other	49,000	0	0	49,000	0	0	0
Total Cost Of Budget Output 015104	6,834,776	0	0	6,834,776	0	0	0
Total Cost for Outputs Provided	21,570,114	0	0	21,570,114	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	0	0	0
o/w Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	0	0	0
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	0	0	0
o/w Contributions to Autonomous Institutions	44,000	0	0	44,000	0	0	0
Total Cost Of Budget Output 015151	1,844,000	0	0	1,844,000	0	0	0
Total Cost for Outputs Funded	1,844,000	0	0	1,844,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	311,750	0	0	311,750	0	0	0
281502 Feasibility Studies for Capital Works	311,750	0	0	311,750	0	0	0
281503 Engineering and Design Studies & Plans for capital works	431,750	0	0	431,750	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	611,750	0	0	611,750	0	0	0
312101 Non-Residential Buildings	13,249,831	0	0	13,249,831	0	0	0
312102 Residential Buildings	433,000	0	0	433,000	0	0	0
312104 Other Structures	3,960,018	0	0	3,960,018	0	0	0
Total Cost Of Budget Output 015172	19,309,849	0	0	19,309,849	0	0	0
Budget Output 015176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	447,360	0	0	447,360	0	0	0
Total Cost Of Budget Output 015176	447,360	0	0	447,360	0	0	0
Budget Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,880,249	0	0	1,880,249	0	0	0
312214 Laboratory Equipments	5,030,000	0	0	5,030,000	0	0	0
Total Cost Of Budget Output 015177	6,910,249	0	0	6,910,249	0	0	0
Budget Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	91,422	0	0	91,422	0	0	0
Total Cost Of Budget Output 015178	91,422	0	0	91,422	0	0	0
Total Cost for Capital Purchases	26,758,880	0	0	26,758,880	0	0	0
Total Cost for Project: 0382	50,172,994	0	0	50,172,994	0	0	0
Total Excluding Arrears	50,172,994	0	0	50,172,994	0	0	0

Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	240,000	120,000	0	120,000

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224001 Medical Supplies	0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies	100,000	0	0	100,000	310,000	0	310,000
227001 Travel inland	20,000	0	0	20,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	100,000	0	100,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	200,000	0	200,000
Total Cost Of Budget Output 015101	500,000	0	0	500,000	1,050,000	0	1,050,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,050,000	0	1,050,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	800,000	2,299,454	0	2,299,454
312102 Residential Buildings	0	0	0	0	1,200,546	0	1,200,546
312104 Other Structures	0	0	0	0	450,000	0	450,000
Total Cost Of Budget Output 015172	800,000	0	0	800,000	3,950,000	0	3,950,000
Total Cost for Capital Purchases	800,000	0	0	800,000	3,950,000	0	3,950,000
Total Cost for Project: 1560	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000

Project 1619 Retooling of National Agricultural Research Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,475,823	0	1,475,823
221001 Advertising and Public Relations	0	0	0	0	185,070	0	185,070
221002 Workshops and Seminars	0	0	0	0	876,873	0	876,873
221003 Staff Training	0	0	0	0	102,520	0	102,520
221006 Commissions and related charges	0	0	0	0	590	0	590
221008 Computer supplies and Information Technology (IT)	0	0	0	0	55,535	0	55,535
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,864	0	100,864
222001 Telecommunications	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	388,800	0	388,800
223005 Electricity	0	0	0	0	32,000	0	32,000
223006 Water	0	0	0	0	3,500	0	3,500
224001 Medical Supplies	0	0	0	0	676,282	0	676,282
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,500	0	2,500
224006 Agricultural Supplies	0	0	0	0	4,860,806	0	4,860,806
225001 Consultancy Services- Short term	0	0	0	0	309,250	0	309,250
227001 Travel inland	0	0	0	0	2,233,377	0	2,233,377
227002 Travel abroad	0	0	0	0	34,862	0	34,862
227004 Fuel, Lubricants and Oils	0	0	0	0	233,467	0	233,467
228002 Maintenance - Vehicles	0	0	0	0	32,302	0	32,302
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,399	0	17,399
Total Cost Of Budget Output 015101	0	0	0	0	11,623,820	0	11,623,820

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Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	301,466	0	301,466
221001 Advertising and Public Relations	0	0	0	0	471,640	0	471,640
221002 Workshops and Seminars	0	0	0	0	395,278	0	395,278
221003 Staff Training	0	0	0	0	43,953	0	43,953
221007 Books, Periodicals & Newspapers	0	0	0	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	42,226	0	42,226
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,244	0	67,244
222001 Telecommunications	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	338,650	0	338,650
224001 Medical Supplies	0	0	0	0	34,533	0	34,533
224006 Agricultural Supplies	0	0	0	0	429,496	0	429,496
227001 Travel inland	0	0	0	0	794,869	0	794,869
227004 Fuel, Lubricants and Oils	0	0	0	0	24,480	0	24,480
228001 Maintenance - Civil	0	0	0	0	254,855	0	254,855
228002 Maintenance - Vehicles	0	0	0	0	7,138	0	7,138
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,088	0	2,088
Total Cost Of Budget Output 015102	0	0	0	0	3,216,416	0	3,216,416

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,413	0	80,413
221001 Advertising and Public Relations	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	301,125	0	301,125
221003 Staff Training	0	0	0	0	612,000	0	612,000
221004 Recruitment Expenses	0	0	0	0	90,000	0	90,000
221006 Commissions and related charges	0	0	0	0	1,420	0	1,420
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,329,000	0	1,329,000
221009 Welfare and Entertainment	0	0	0	0	84,505	0	84,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	151,951	0	151,951
221012 Small Office Equipment	0	0	0	0	5,667	0	5,667
221016 IFMS Recurrent costs	0	0	0	0	90,000	0	90,000
221017 Subscriptions	0	0	0	0	45,274	0	45,274
222003 Information and communications technology (ICT)	0	0	0	0	72,500	0	72,500
223002 Rates	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	0	0	95,000	0	95,000
225001 Consultancy Services- Short term	0	0	0	0	258,920	0	258,920
226002 Licenses	0	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	0	719,648	0	719,648
227004 Fuel, Lubricants and Oils	0	0	0	0	189,161	0	189,161
228001 Maintenance - Civil	0	0	0	0	123,640	0	123,640

Vote: 142 National Agricultural Research Organisation

228002 Maintenance - Vehicles	0	0	0	0	64,598	0	64,598
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	18,900	0	18,900
228004 Maintenance – Other	0	0	0	0	6,860	0	6,860
Total Cost Of Budget Output 015104	0	0	0	0	4,593,782	0	4,593,782
Total Cost for Outputs Provided	0	0	0	0	19,434,018	0	19,434,018
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	0	0	0	0	1,800,000	0	1,800,000
o/w Contributions to International Organisations (Capital)	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	0	0	0	0	44,000	0	44,000
o/w Contributions to Autonomous Institutions	0	0	0	0	44,000	0	44,000
Total Cost Of Budget Output 015151	0	0	0	0	1,844,000	0	1,844,000
Total Cost for Outputs Funded	0	0	0	0	1,844,000	0	1,844,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,400,000	0	1,400,000
312101 Non-Residential Buildings	0	0	0	0	18,367,785	0	18,367,785
312102 Residential Buildings	0	0	0	0	693,457	0	693,457
312104 Other Structures	0	0	0	0	914,345	0	914,345
Total Cost Of Budget Output 015172	0	0	0	0	21,375,587	0	21,375,587
Budget Output 015176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	113,500	0	113,500
Total Cost Of Budget Output 015176	0	0	0	0	113,500	0	113,500
Budget Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	2,305,389	0	2,305,389
312214 Laboratory Equipments	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Budget Output 015177	0	0	0	0	3,505,389	0	3,505,389
Budget Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	200,500	0	200,500
Total Cost Of Budget Output 015178	0	0	0	0	200,500	0	200,500
Total Cost for Capital Purchases	0	0	0	0	25,194,976	0	25,194,976
Total Cost for Project: 1619	0	0	0	0	46,472,994	0	46,472,994
Total Excluding Arrears	0	0	0	0	46,472,994	0	46,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
Total Excluding Arrears	110,017,233	0	0	110,017,233	110,309,731	0	110,309,731
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
Total Excluding Arrears	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731

Vote: 143 Uganda Bureau of Statistics

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
55 Statistical production and Services	68,769,416	0	68,769,416
Total For Programme 18	68,769,416	0	68,769,416
Total Excluding Arrears	68,769,416	0	68,769,416
Total Vote 143	68,769,416	0	68,769,416
Total Excluding Arrears	68,769,416	0	68,769,416

Vote: 143 Uganda Bureau of Statistics

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 55 Statistical production and Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Population and Social Statistics	939,138	1,681,862	0	2,621,000	939,138	997,838	1,936,976
02 Macro economic statistics	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
03 Business and Industry Statistics	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
04 Statistical Coordination Services	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
05 District Statistics and Capacity Building	1,028,354	441,646	0	1,470,000	1,028,354	4,632,000	5,660,354
06 Information Technology Services	1,303,409	618,119	0	1,921,528	1,303,409	1,700,578	3,003,987
07 Administrative Services	3,238,032	4,557,844	0	7,795,876	6,238,032	8,102,000	14,340,032
08 Communication and Public Relations	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
09 Financial Services	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
10 Internal Audit Services	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
11 Social Economic Surveys	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
12 Agriculture and Environmental Statistics	617,759	4,446,101	0	5,063,859	617,759	2,622,000	3,239,759
13 Geo - Information Services	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Recurrent Budget Estimates for Sub-SubProgramme	14,990,514	25,296,578	0	40,287,092	17,990,514	30,369,416	48,359,930
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1626 Retooling of Uganda Bureau of Statistics	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
Total Development Budget Estimates for Sub-SubProgramme	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
Total Excluding Arrears	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
Total Vote 143	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
Total Excluding Arrears	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416

Vote: 143 Uganda Bureau of Statistics

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	60,696,578	0	0	60,696,578	68,468,166	0	68,468,166
211102 Contract Staff Salaries	14,990,514	0	0	14,990,514	17,990,514	0	17,990,514
211103 Allowances (Inc. Casuals, Temporary)	7,053,077	0	0	7,053,077	7,681,361	0	7,681,361
212101 Social Security Contributions	1,499,803	0	0	1,499,803	1,573,140	0	1,573,140
213001 Medical expenses (To employees)	889,756	0	0	889,756	1,140,196	0	1,140,196
213002 Incapacity, death benefits and funeral expenses	43,000	0	0	43,000	100,000	0	100,000
213004 Gratuity Expenses	1,727,245	0	0	1,727,245	1,257,033	0	1,257,033
221001 Advertising and Public Relations	1,022,973	0	0	1,022,973	2,280,133	0	2,280,133
221002 Workshops and Seminars	4,059,826	0	0	4,059,826	708,347	0	708,347
221003 Staff Training	1,668,790	0	0	1,668,790	2,340,173	0	2,340,173
221004 Recruitment Expenses	30,000	0	0	30,000	55,000	0	55,000
221007 Books, Periodicals & Newspapers	62,360	0	0	62,360	54,740	0	54,740
221008 Computer supplies and Information Technology (IT)	3,884,267	0	0	3,884,267	5,013,732	0	5,013,732
221009 Welfare and Entertainment	508,313	0	0	508,313	479,020	0	479,020
221011 Printing, Stationery, Photocopying and Binding	917,354	0	0	917,354	620,062	0	620,062
221012 Small Office Equipment	20,110	0	0	20,110	249,584	0	249,584
221016 IFMS Recurrent costs	50,000	0	0	50,000	10,000	0	10,000
221017 Subscriptions	286,470	0	0	286,470	95,200	0	95,200
222001 Telecommunications	41,620	0	0	41,620	1,447,671	0	1,447,671
222002 Postage and Courier	27,500	0	0	27,500	21,500	0	21,500
223002 Rates	81,000	0	0	81,000	82,000	0	82,000
223003 Rent – (Produced Assets) to private entities	129,000	0	0	129,000	70,792	0	70,792
223004 Guard and Security services	274,384	0	0	274,384	254,069	0	254,069
223005 Electricity	200,000	0	0	200,000	253,800	0	253,800
223006 Water	120,000	0	0	120,000	106,400	0	106,400
224004 Cleaning and Sanitation	108,000	0	0	108,000	350,000	0	350,000
225001 Consultancy Services- Short term	451,000	0	0	451,000	209,608	0	209,608
226001 Insurances	349,770	0	0	349,770	1,030,770	0	1,030,770
226002 Licenses	238,500	0	0	238,500	20,000	0	20,000
227001 Travel inland	16,970,977	0	0	16,970,977	19,131,319	0	19,131,319
227002 Travel abroad	480,429	0	0	480,429	226,940	0	226,940
227004 Fuel, Lubricants and Oils	837,960	0	0	837,960	1,121,800	0	1,121,800
228001 Maintenance - Civil	371,873	0	0	371,873	1,391,960	0	1,391,960
228002 Maintenance - Vehicles	976,421	0	0	976,421	994,442	0	994,442
228003 Maintenance – Machinery, Equipment & Furniture	324,288	0	0	324,288	106,860	0	106,860
Investment (Capital Purchases)	0	0	0	0	301,250	0	301,250
312202 Machinery and Equipment	0	0	0	0	151,250	0	151,250
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000

Vote: 143 Uganda Bureau of Statistics

Grand Total Vote 143	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
<i>Total Excluding Arrears</i>	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416

Vote: 143 Uganda Bureau of Statistics

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 55 Statistical production and Services

Recurrent Budget Estimates

Department 01 Population and Social Statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	939,138	0	0	939,138	939,138	0	939,138
211103 Allowances (Inc. Casuals, Temporary)	0	787,394	0	787,394	0	773,451	773,451
212101 Social Security Contributions	0	94,665	0	94,665	0	99,951	99,951
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	60,849	0	60,849	0	0	0
221003 Staff Training	0	77,220	0	77,220	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134,608	0	134,608	0	0	0
221012 Small Office Equipment	0	3,410	0	3,410	0	0	0
227001 Travel inland	0	472,117	0	472,117	0	72,838	72,838
Total Cost of Budget Output 02	939,138	1,681,862	0	2,621,000	939,138	997,838	1,936,976
Total Cost Of Outputs Provided	939,138	1,681,862	0	2,621,000	939,138	997,838	1,936,976
Total Cost for Department 01	939,138	1,681,862	0	2,621,000	939,138	997,838	1,936,976
<i>Total Excluding Arrears</i>	939,138	1,681,862	0	2,621,000	939,138	997,838	1,936,976

Department 02 Macro economic statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145501 Economic statistical indicators							
211102 Contract Staff Salaries	2,189,606	0	0	2,189,606	2,189,606	0	2,189,606
211103 Allowances (Inc. Casuals, Temporary)	0	724,399	0	724,399	0	80,000	80,000
212101 Social Security Contributions	0	218,961	0	218,961	0	218,961	218,961
213001 Medical expenses (To employees)	0	0	0	0	0	11,696	11,696
213004 Gratuity Expenses	0	51,598	0	51,598	0	103,197	103,197
221002 Workshops and Seminars	0	154,781	0	154,781	0	16,008	16,008
221003 Staff Training	0	147,000	0	147,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99,298	0	99,298	0	81,758	81,758
227001 Travel inland	0	1,597,868	0	1,597,868	0	1,424,381	1,424,381
227002 Travel abroad	0	23,810	0	23,810	0	0	0
228002 Maintenance - Vehicles	0	30,300	0	30,300	0	0	0
Total Cost of Budget Output 01	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
Total Cost Of Outputs Provided	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
Total Cost for Department 02	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
<i>Total Excluding Arrears</i>	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606

Vote: 143 Uganda Bureau of Statistics

Department 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145503 Industrial and Agricultural indicators</i>							
211102 Contract Staff Salaries	1,321,993	0	0	1,321,993	1,321,993	0	1,321,993
211103 Allowances (Inc. Casuals, Temporary)	0	522,960	0	522,960	0	500,000	500,000
212101 Social Security Contributions	0	132,199	0	132,199	0	136,890	136,890
213001 Medical expenses (To employees)	0	45,360	0	45,360	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	34,000	0	34,000	0	0	0
221002 Workshops and Seminars	0	635,266	0	635,266	0	0	0
221003 Staff Training	0	70,384	0	70,384	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,880	0	20,880	0	0	0
221012 Small Office Equipment	0	400	0	400	0	0	0
225001 Consultancy Services- Short term	0	125,000	0	125,000	0	0	0
227001 Travel inland	0	2,579,698	0	2,579,698	0	1,070,512	1,070,512
227002 Travel abroad	0	16,000	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	0	0
228002 Maintenance - Vehicles	0	25,200	0	25,200	0	0	0
Total Cost of Budget Output 03	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
Total Cost Of Outputs Provided	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
Total Cost for Department 03	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
<i>Total Excluding Arrears</i>	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993

Department 04 Statistical Coordination Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	1,002,420	0	0	1,002,420	1,002,420	0	1,002,420
211103 Allowances (Inc. Casuals, Temporary)	0	48,100	0	48,100	0	492,000	492,000
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	352,400	0	352,400	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,910	29,910
221011 Printing, Stationery, Photocopying and Binding	0	11,960	0	11,960	0	55,250	55,250
222001 Telecommunications	0	0	0	0	0	171,000	171,000
227001 Travel inland	0	100,000	0	100,000	0	490,000	490,000

Note: 143 Uganda Bureau of Statistics

227004 Fuel, Lubricants and Oils	0	0	0	0	0	340,000	340,000
Total Cost of Budget Output 06	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
Total Cost Of Outputs Provided	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
Total Cost for Department 04	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
<i>Total Excluding Arrears</i>	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420

Department 05 District Statistics and Capacity Building

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145504 District Statistics and Capacity Building

211102 Contract Staff Salaries	1,028,354	0	0	1,028,354	1,028,354	0	1,028,354
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	500,000	500,000
212101 Social Security Contributions	0	102,835	0	102,835	0	102,835	102,835
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	155,462	0	155,462	0	0	0
221003 Staff Training	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,000	42,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	810,755	810,755
225001 Consultancy Services- Short term	0	0	0	0	0	4,998	4,998
227001 Travel inland	0	129,351	0	129,351	0	3,073,413	3,073,413
Total Cost of Budget Output 04	1,028,354	441,646	0	1,470,000	1,028,354	4,632,000	5,660,354
Total Cost Of Outputs Provided	1,028,354	441,646	0	1,470,000	1,028,354	4,632,000	5,660,354
Total Cost for Department 05	1,028,354	441,646	0	1,470,000	1,028,354	4,632,000	5,660,354
<i>Total Excluding Arrears</i>	1,028,354	441,646	0	1,470,000	1,028,354	4,632,000	5,660,354

Department 06 Information Technology Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145505 National statistical system database maintained

211102 Contract Staff Salaries	1,303,409	0	0	1,303,409	1,303,409	0	1,303,409
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	130,341
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	29,000	0	29,000	0	18,639	18,639
221003 Staff Training	0	98,000	0	98,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	68,800	0	68,800	0	1,500,000	1,500,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	0	0
221017 Subscriptions	0	181,200	0	181,200	0	0	0

Vote: 143 Uganda Bureau of Statistics

226001 Insurances	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	10,080	0	10,080	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0	7,500	0	0	0
Total Cost of Budget Output 05	1,303,409	618,119	0	1,921,528	1,303,409	1,700,578	3,003,987
Total Cost Of Outputs Provided	1,303,409	618,119	0	1,921,528	1,303,409	1,700,578	3,003,987
Total Cost for Department 06	1,303,409	618,119	0	1,921,528	1,303,409	1,700,578	3,003,987
<i>Total Excluding Arrears</i>	1,303,409	618,119	0	1,921,528	1,303,409	1,700,578	3,003,987

Department 07 Administrative Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	3,238,032	0	0	3,238,032	6,238,032	0	6,238,032
211103 Allowances (Inc. Casuals, Temporary)	0	1,208,734	0	1,208,734	0	658,506	658,506
212101 Social Security Contributions	0	323,803	0	323,803	0	323,803	323,803
213001 Medical expenses (To employees)	0	13,000	0	13,000	0	1,000,000	1,000,000
213002 Incapacity, death benefits and funeral expenses	0	43,000	0	43,000	0	100,000	100,000
213004 Gratuity Expenses	0	304,854	0	304,854	0	600,000	600,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	9,700	9,700
221002 Workshops and Seminars	0	75,000	0	75,000	0	80,000	80,000
221003 Staff Training	0	30,000	0	30,000	0	301,150	301,150
221004 Recruitment Expenses	0	30,000	0	30,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	47,960	0	47,960	0	46,740	46,740
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	142,618	142,618
221009 Welfare and Entertainment	0	370,050	0	370,050	0	322,050	322,050
221011 Printing, Stationery, Photocopying and Binding	0	79,268	0	79,268	0	57,448	57,448
221012 Small Office Equipment	0	16,300	0	16,300	0	100,000	100,000
222002 Postage and Courier	0	21,500	0	21,500	0	21,500	21,500
223002 Rates	0	81,000	0	81,000	0	82,000	82,000
223003 Rent – (Produced Assets) to private entities	0	69,000	0	69,000	0	70,792	70,792
223004 Guard and Security services	0	274,384	0	274,384	0	254,069	254,069
223005 Electricity	0	100,000	0	100,000	0	253,800	253,800
223006 Water	0	60,000	0	60,000	0	106,400	106,400
224004 Cleaning and Sanitation	0	108,000	0	108,000	0	350,000	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	57,000	57,000
226001 Insurances	0	61,770	0	61,770	0	291,770	291,770
227001 Travel inland	0	233,325	0	233,325	0	1,159,238	1,159,238
227002 Travel abroad	0	81,200	0	81,200	0	82,500	82,500
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	608,000	608,000
228001 Maintenance - Civil	0	0	0	0	0	201,960	201,960
228002 Maintenance - Vehicles	0	482,917	0	482,917	0	737,396	737,396

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228003 Maintenance – Machinery, Equipment & Furniture	0	32,280	0	32,280	0	28,560	28,560
Total Cost of Budget Output 06	3,238,032	4,557,844	0	7,795,876	6,238,032	8,102,000	14,340,032
Total Cost Of Outputs Provided	3,238,032	4,557,844	0	7,795,876	6,238,032	8,102,000	14,340,032
Total Cost for Department 07	3,238,032	4,557,844	0	7,795,876	6,238,032	8,102,000	14,340,032
<i>Total Excluding Arrears</i>	3,238,032	4,557,844	0	7,795,876	6,238,032	8,102,000	14,340,032

Department 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	671,855	0	0	671,855	671,855	0	671,855
212101 Social Security Contributions	0	67,185	0	67,185	0	113,567	113,567
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221001 Advertising and Public Relations	0	433,389	0	433,389	0	1,607,433	1,607,433
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	83,000	83,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	13,700	0	13,700	0	78,718	78,718
221011 Printing, Stationery, Photocopying and Binding	0	149,630	0	149,630	0	0	0
227001 Travel inland	0	229,099	0	229,099	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 06	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
Total Cost Of Outputs Provided	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
Total Cost for Department 08	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
<i>Total Excluding Arrears</i>	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855

Department 09 Financial Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	849,225	0	0	849,225	849,225	0	849,225
211103 Allowances (Inc. Casuals, Temporary)	0	230,235	0	230,235	0	270,000	270,000
212101 Social Security Contributions	0	84,923	0	84,923	0	84,923	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221002 Workshops and Seminars	0	275,738	0	275,738	0	100,000	100,000
221003 Staff Training	0	212,000	0	212,000	0	220,000	220,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	690,000	690,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	30,300	0	100,000	100,000

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221012 Small Office Equipment	0	0	0	0	0	97,000	97,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	10,000	10,000
221017 Subscriptions	0	11,270	0	11,270	0	0	0
222001 Telecommunications	0	0	0	0	0	160,000	160,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226002 Licenses	0	25,000	0	25,000	0	20,000	20,000
227001 Travel inland	0	371,603	0	371,603	0	954,749	954,749
227002 Travel abroad	0	75,424	0	75,424	0	75,000	75,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,046	57,046
Total Cost of Budget Output 06	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
Total Cost Of Outputs Provided	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
Total Cost for Department 09	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
<i>Total Excluding Arrears</i>	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225

Department 10 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145506 Statistical Coordination and Administrative Support Services

211102 Contract Staff Salaries	341,542	0	0	341,542	341,542	0	341,542
211103 Allowances (Inc. Casuals, Temporary)	0	19,776	0	19,776	0	80,000	80,000
212101 Social Security Contributions	0	34,154	0	34,154	0	46,654	46,654
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221003 Staff Training	0	63,436	0	63,436	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	21,000	21,000
221009 Welfare and Entertainment	0	0	0	0	0	11,040	11,040
221012 Small Office Equipment	0	0	0	0	0	49,584	49,584
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	548,473	0	548,473	0	573,000	573,000
227002 Travel abroad	0	13,184	0	13,184	0	69,440	69,440
Total Cost of Budget Output 06	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
Total Cost Of Outputs Provided	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
Total Cost for Department 10	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
<i>Total Excluding Arrears</i>	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542

Department 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 145502 Population and Social Statistics indicators

211102 Contract Staff Salaries	817,231	0	0	817,231	817,231	0	817,231
211103 Allowances (Inc. Casuals, Temporary)	0	350,765	0	350,765	0	0	0
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	81,723

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213001 Medical expenses (To employees)	0	78,500	0	78,500	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	148,333	0	148,333	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0
221003 Staff Training	0	108,000	0	108,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	88,800	0	88,800	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	127,640	0	127,640	0	0	0
222001 Telecommunications	0	8,400	0	8,400	0	0	0
226002 Licenses	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	555,235	0	555,235	0	66,679	66,679
227002 Travel abroad	0	16,000	0	16,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	0	0
Total Cost of Budget Output 02	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
Total Cost Of Outputs Provided	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
Total Cost for Department 11	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
<i>Total Excluding Arrears</i>	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231

Department 12 Agriculture and Environmental Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	617,759	0	0	617,759	617,759	0	617,759
211103 Allowances (Inc. Casuals, Temporary)	0	1,352,002	0	1,352,002	0	728,800	728,800
212101 Social Security Contributions	0	61,776	0	61,776	0	61,776	61,776
213001 Medical expenses (To employees)	0	25,800	0	25,800	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	369,500	0	369,500	0	107,200	107,200
221003 Staff Training	0	120,000	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	57,300	0	57,300	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,400	0	29,400	0	4,466	4,466
222001 Telecommunications	0	24,820	0	24,820	0	19,116	19,116
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	1,912,040	0	1,912,040	0	1,637,044	1,637,044
227004 Fuel, Lubricants and Oils	0	393,360	0	393,360	0	0	0

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228002 Maintenance - Vehicles	0	6,004	0	6,004	0	0	0
Total Cost of Budget Output 03	617,759	4,446,101	0	5,063,859	617,759	2,622,000	3,239,759
Total Cost Of Outputs Provided	617,759	4,446,101	0	5,063,859	617,759	2,622,000	3,239,759
Total Cost for Department 12	617,759	4,446,101	0	5,063,859	617,759	2,622,000	3,239,759
<i>Total Excluding Arrears</i>	617,759	4,446,101	0	5,063,859	617,759	2,622,000	3,239,759

Department 13 Geo - Information Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	669,949	0	0	669,949	669,949	0	669,949
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,100	73,100
212101 Social Security Contributions	0	66,995	0	66,995	0	71,475	71,475
213004 Gratuity Expenses	0	49,282	0	49,282	0	44,802	44,802
221002 Workshops and Seminars	0	19,000	0	19,000	0	12,000	12,000
221003 Staff Training	0	31,000	0	31,000	0	33,923	33,923
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	29,662	0	29,662	0	12,000	12,000
221009 Welfare and Entertainment	0	2,160	0	2,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	20,000	20,000
227001 Travel inland	0	203,808	0	203,808	0	363,900	363,900
227002 Travel abroad	0	54,479	0	54,479	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,800	8,800
Total Cost of Budget Output 02	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Cost Of Outputs Provided	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Cost for Department 13	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
<i>Total Excluding Arrears</i>	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949

Development Budget Estimates

Project 1626 Retooling of Uganda Bureau of Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	157,080	0	0	157,080	794,024	0	794,024
213001 Medical expenses (To employees)	11,696	0	0	11,696	0	0	0
221001 Advertising and Public Relations	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	20,500	0	20,500
221003 Staff Training	0	0	0	0	425,000	0	425,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	28,000	0	28,000
221009 Welfare and Entertainment	0	0	0	0	4,230	0	4,230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,700	0	42,700
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000

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225001 Consultancy Services- Short term	0	0	0	0	60,610	0	60,610
227001 Travel inland	1,891,531	0	0	1,891,531	2,061,636	0	2,061,636
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,300	0	30,300
Total Cost Of Budget Output 145501	2,060,307	0	0	2,060,307	3,600,000	0	3,600,000

Budget Output 145502 Population and Social Statistics indicators

211103 Allowances (Inc. Casuals, Temporary)	971,153	0	0	971,153	2,041,480	0	2,041,480
213001 Medical expenses (To employees)	27,400	0	0	27,400	128,500	0	128,500
221001 Advertising and Public Relations	291,000	0	0	291,000	430,000	0	430,000
221002 Workshops and Seminars	989,620	0	0	989,620	223,000	0	223,000
221003 Staff Training	191,750	0	0	191,750	0	0	0
221008 Computer supplies and Information Technology (IT)	608,535	0	0	608,535	140,000	0	140,000
221009 Welfare and Entertainment	58,203	0	0	58,203	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	119,970	0	0	119,970	152,640	0	152,640
222001 Telecommunications	8,400	0	0	8,400	96,800	0	96,800
222002 Postage and Courier	6,000	0	0	6,000	0	0	0
227001 Travel inland	4,036,365	0	0	4,036,365	4,012,580	0	4,012,580
227002 Travel abroad	47,411	0	0	47,411	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	165,000	0	165,000
228002 Maintenance - Vehicles	246,000	0	0	246,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	40,648	0	0	40,648	48,000	0	48,000
Total Cost Of Budget Output 145502	7,642,455	0	0	7,642,455	7,650,000	0	7,650,000

Budget Output 145503 Industrial and Agricultural indicators

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	690,000	0	690,000
221001 Advertising and Public Relations	0	0	0	0	101,000	0	101,000
227001 Travel inland	505,082	0	0	505,082	1,209,000	0	1,209,000
Total Cost Of Budget Output 145503	505,082	0	0	505,082	2,000,000	0	2,000,000

Budget Output 145504 District Statistics and Capacity Building

213004 Gratuity Expenses	132,546	0	0	132,546	0	0	0
221002 Workshops and Seminars	152,360	0	0	152,360	0	0	0
221003 Staff Training	0	0	0	0	590,100	0	590,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
227001 Travel inland	873,217	0	0	873,217	231,900	0	231,900
Total Cost Of Budget Output 145504	1,162,123	0	0	1,162,123	1,222,000	0	1,222,000

Budget Output 145505 National statistical system database maintained

221002 Workshops and Seminars	0	0	0	0	71,000	0	71,000
221003 Staff Training	0	0	0	0	47,000	0	47,000
221008 Computer supplies and Information Technology (IT)	2,824,653	0	0	2,824,653	1,604,000	0	1,604,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	101,800	0	101,800
221017 Subscriptions	74,000	0	0	74,000	95,200	0	95,200
222001 Telecommunications	0	0	0	0	180,000	0	180,000

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225001 Consultancy Services- Short term	205,000	0	0	205,000	37,000	0	37,000
226001 Insurances	0	0	0	0	30,000	0	30,000
226002 Licenses	138,500	0	0	138,500	0	0	0
227001 Travel inland	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 145505	3,242,153	0	0	3,242,153	2,200,000	0	2,200,000

Budget Output 145506 Statistical Coordination and Administrative Support Services

211103 Allowances (Inc. Casuals, Temporary)	680,480	0	0	680,480	0	0	0
213001 Medical expenses (To employees)	688,000	0	0	688,000	0	0	0
213004 Gratuity Expenses	679,929	0	0	679,929	0	0	0
221001 Advertising and Public Relations	113,750	0	0	113,750	0	0	0
221002 Workshops and Seminars	670,850	0	0	670,850	0	0	0
221003 Staff Training	496,000	0	0	496,000	0	0	0
221008 Computer supplies and Information Technology (IT)	138,818	0	0	138,818	68,000	0	68,000
221009 Welfare and Entertainment	60,000	0	0	60,000	111,300	0	111,300
221011 Printing, Stationery, Photocopying and Binding	27,800	0	0	27,800	0	0	0
221017 Subscriptions	20,000	0	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	0	0	0
223005 Electricity	100,000	0	0	100,000	0	0	0
223006 Water	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	81,000	0	0	81,000	0	0	0
226001 Insurances	248,000	0	0	248,000	709,000	0	709,000
227001 Travel inland	722,085	0	0	722,085	300,450	0	300,450
227002 Travel abroad	152,920	0	0	152,920	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228001 Maintenance - Civil	371,873	0	0	371,873	1,190,000	0	1,190,000
228002 Maintenance - Vehicles	186,000	0	0	186,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	207,860	0	0	207,860	0	0	0
Total Cost Of Budget Output 145506	5,797,365	0	0	5,797,365	2,378,750	0	2,378,750

Budget Output 145519 Human Resource Management Services

221003 Staff Training	0	0	0	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	257,486	0	257,486
227001 Travel inland	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 145519	0	0	0	0	1,057,486	0	1,057,486
Total Cost for Outputs Provided	20,409,486	0	0	20,409,486	20,108,236	0	20,108,236

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 145576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	151,250	0	151,250
Total Cost Of Budget Output 145576	0	0	0	0	151,250	0	151,250

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Budget Output 145578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 145578	0	0	0	0	150,000	0	150,000
Total Cost for Capital Purchases	0	0	0	0	301,250	0	301,250
Total Cost for Project: 1626	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
Total Excluding Arrears	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
Total Excluding Arrears	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 143	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416
Total Excluding Arrears	60,696,578	0	0	60,696,578	68,769,416	0	68,769,416

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
25 General administration, planning, policy and support services	354,505,960	38,467,517	392,973,477
32 Territorial and Specialised Policing	178,504,744	0	178,504,744
33 Command and Control	19,769,140	0	19,769,140
34 Welfare and Infrastructure	166,497,345	0	166,497,345
35 Crime Prevention and Investigation Management	159,412,364	0	159,412,364
Total For Programme 15	878,689,552	38,467,517	917,157,069
Total Excluding Arrears	841,449,247	38,467,517	879,916,764
Total Vote 144	878,689,552	38,467,517	917,157,069
Total Excluding Arrears	841,449,247	38,467,517	879,916,764

Vote: 144 Uganda Police Force

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 25 General administration, planning, policy and support services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Information and Communication Technology	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617
11 Research, Planning & Development	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138
16 Human Resource Management and Development	103,350,614	67,832,275	0	171,182,889	104,294,080	47,016,749	151,310,829
30 Finance and Support Services	469,528	30,714,486	0	31,184,014	469,528	46,085,324	46,554,851
31 Internal Audit	68,018	506,105	0	574,123	68,018	926,105	994,123
Total Recurrent Budget Estimates for Sub-SubProgramme	114,615,956	107,545,824	0	222,161,780	115,559,421	104,721,137	220,280,558
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1669 Retooling the Uganda Police Force	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
Total Development Budget Estimates for Sub-SubProgramme	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	434,617,089	63,327,825	0	497,944,914	354,505,960	38,467,517	392,973,477
Total Excluding Arrears	411,732,097	63,327,825	0	475,059,922	317,265,655	38,467,517	355,733,172
Sub-SubProgramme 32 Territorial and Specialised Policing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401
21 Traffic Regulation and Road Safety	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113
22 Foot and Motorized Patrols	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210
23 Urban Crime Management	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809
24 Emergency & Rescue services	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068
25 National Projects Policing	11,941,644	1,649,498	0	13,591,142	11,941,644	1,999,498	13,941,142
Total Recurrent Budget Estimates for Sub-SubProgramme	128,270,391	40,254,353	0	168,524,744	128,270,391	50,234,352	178,504,744
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 32	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744
Total Excluding Arrears	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744
Sub-SubProgramme 33 Command and Control							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Human Rights & Legal Services	2,444,846	6,172,128	0	8,616,974	2,444,846	2,071,480	4,516,326
26 Police Management	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814
Total Recurrent Budget Estimates for Sub-SubProgramme	7,609,535	14,760,253	0	22,369,788	7,609,535	12,159,605	19,769,140
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 33	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140
Total Excluding Arrears	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140
Sub-SubProgramme 34 Welfare and Infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
27 Police Welfare	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771

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Total Recurrent Budget Estimates for Sub-SubProgramme	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
Total Development Budget Estimates for Sub-SubProgramme	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 34	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345
<i>Total Excluding Arrears</i>	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345
Sub-SubProgramme 35 Crime Prevention and Investigation Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
18 Crime investigations, Forensics and Canine Services	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
19 International Police and Cross Border Relations	5,628,149	2,414,993	0	8,043,142	5,628,149	2,614,993	8,243,142
20 Anti Stock Theft	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
28 Crime Intelligence	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
29 Community Policing	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
Total Recurrent Budget Estimates for Sub-SubProgramme	105,449,928	41,962,433	0	147,412,361	105,449,928	53,962,436	159,412,364
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 35	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
<i>Total Excluding Arrears</i>	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
Total Vote 144	923,602,930	63,327,825	0	986,930,755	878,689,552	38,467,517	917,157,069
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	964,045,763	841,449,247	38,467,517	879,916,764

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	632,684,962	0	0	632,684,962	634,906,272	0	634,906,272
211101 General Staff Salaries	369,525,815	0	0	369,525,815	354,469,280	0	354,469,280
211102 Contract Staff Salaries	0	0	0	0	16,000,000	0	16,000,000
211103 Allowances (Inc. Casuals, Temporary)	1,540,864	0	0	1,540,864	1,540,865	0	1,540,865
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	17,623,520	0	0	17,623,520	18,079,332	0	18,079,332
213001 Medical expenses (To employees)	1,030,000	0	0	1,030,000	1,030,000	0	1,030,000
213002 Incapacity, death benefits and funeral expenses	579,466	0	0	579,466	579,199	0	579,199
213004 Gratuity Expenses	7,349,917	0	0	7,349,917	7,671,949	0	7,671,949
221001 Advertising and Public Relations	609,416	0	0	609,416	609,430	0	609,430
221002 Workshops and Seminars	114,416	0	0	114,416	114,417	0	114,417
221003 Staff Training	36,967,886	0	0	36,967,886	15,312,074	0	15,312,074
221004 Recruitment Expenses	737,920	0	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	0	7,146	7,146	0	7,146
221008 Computer supplies and Information Technology (IT)	939,896	0	0	939,896	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	54,967,118	0	0	54,967,118	53,122,929	0	53,122,929
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	0	2,172,701	2,172,701	0	2,172,701
221012 Small Office Equipment	238,015	0	0	238,015	236,415	0	236,415
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	30,021
221017 Subscriptions	45,000	0	0	45,000	45,000	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	5,086,098	0	0	5,086,098	5,086,098	0	5,086,098
223001 Property Expenses	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	495,305
224001 Medical Supplies	540,719	0	0	540,719	540,720	0	540,720
224003 Classified Expenditure	13,720,753	0	0	13,720,753	19,720,753	0	19,720,753
224004 Cleaning and Sanitation	3,034,597	0	0	3,034,597	3,034,599	0	3,034,599
224005 Uniforms, Beddings and Protective Gear	19,650,955	0	0	19,650,955	19,650,954	0	19,650,954
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	200,000
226001 Insurances	3,305,178	0	0	3,305,178	5,805,178	0	5,805,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,434,292	0	0	2,434,292	2,634,289	0	2,634,289
227002 Travel abroad	1,145,811	0	0	1,145,811	1,145,815	0	1,145,815
227003 Carriage, Haulage, Freight and transport hire	93,139	0	0	93,139	93,139	0	93,139

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227004 Fuel, Lubricants and Oils	35,784,062	0	0	35,784,062	45,584,313	0	45,584,313
228001 Maintenance - Civil	1,960,390	0	0	1,960,390	1,960,390	0	1,960,390
228002 Maintenance - Vehicles	14,027,590	0	0	14,027,590	16,329,190	0	16,329,190
228003 Maintenance – Machinery, Equipment & Furniture	1,038,250	0	0	1,038,250	1,438,250	0	1,438,250
228004 Maintenance – Other	0	0	0	0	2,600,000	0	2,600,000
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	500,000	0	500,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
Investment (Capital Purchases)	267,762,976	63,327,825	0	331,090,801	206,272,976	38,467,517	244,740,492
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	20,000	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	26,774,417	0	0	26,774,417	29,973,274	0	29,973,274
312102 Residential Buildings	24,523,950	0	0	24,523,950	38,115,000	0	38,115,000
312203 Furniture & Fixtures	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312207 Classified Assets	211,434,609	63,327,825	0	274,762,434	133,204,702	38,467,517	171,672,219
Arrears	22,884,992	0	0	22,884,992	37,240,305	0	37,240,305
321605 Domestic arrears (Budgeting)	1,684,500	0	0	1,684,500	37,030,000	0	37,030,000
321608 General Public Service Pension arrears (Budgeting)	325,830	0	0	325,830	210,305	0	210,305
321612 Water arrears(Budgeting)	9,574,962	0	0	9,574,962	0	0	0
321614 Electricity arrears (Budgeting)	11,299,700	0	0	11,299,700	0	0	0
Grand Total Vote 144	923,602,930	63,327,825	0	986,930,755	878,689,552	38,467,517	917,157,069
Total Excluding Arrears	900,717,938	63,327,825	0	964,045,763	841,449,247	38,467,517	879,916,764

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Department 09 Information and Communication Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	500,000	0	500,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	17,102	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	5,086,098	0	5,086,098	0	5,086,098	5,086,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	16,244
227004 Fuel, Lubricants and Oils	0	710,000	0	710,000	0	1,060,000	1,060,000
228004 Maintenance – Other	0	0	0	0	0	1,300,000	1,300,000
Total Cost of Budget Output 07	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617
Total Cost Of Outputs Provided	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617
Total Cost for Department 09	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617
<i>Total Excluding Arrears</i>	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617

Department 11 Research, Planning & Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122506 Policy and Planning							
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	5,691
221008 Computer supplies and Information Technology (IT)	0	144,040	0	144,040	0	144,040	144,040
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	638,580	0	638,580	0	638,580	638,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	68,750

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221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	5,213
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	750,000	0	750,000	0	1,100,000	1,100,000
Total Cost of Budget Output 06	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138
Total Cost Of Outputs Provided	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138
Total Cost for Department 11	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138
<i>Total Excluding Arrears</i>	<i>5,288,082</i>	<i>1,711,056</i>	<i>0</i>	<i>6,999,138</i>	<i>5,288,082</i>	<i>2,061,056</i>	<i>7,349,138</i>

Department 16 Human Resource Management and Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	103,350,614	0	0	103,350,614	88,294,080	0	88,294,080
211102 Contract Staff Salaries	0	0	0	0	16,000,000	0	16,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	17,623,520	0	17,623,520	0	18,079,332	18,079,332
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	116,855
213004 Gratuity Expenses	0	7,349,917	0	7,349,917	0	7,671,949	7,671,949
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	8,100
221003 Staff Training	0	36,967,886	0	36,967,886	0	15,312,074	15,312,074
221004 Recruitment Expenses	0	737,920	0	737,920	0	737,920	737,920
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	1,884,770	0	1,884,770	0	1,762,739	1,762,739
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	270,000	270,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223001 Property Expenses	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	31,250
227004 Fuel, Lubricants and Oils	0	900,050	0	900,050	0	1,200,050	1,200,050
228001 Maintenance - Civil	0	352,000	0	352,000	0	352,000	352,000
Total Cost of Budget Output 19	103,350,614	67,506,445	0	170,857,059	104,294,080	46,806,445	151,100,524
Total Cost Of Outputs Provided	103,350,614	67,506,445	0	170,857,059	104,294,080	46,806,445	151,100,524

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122599 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	325,830	0	325,830	0	210,305	210,305
Total Cost of Budget Output 99	0	325,830	0	325,830	0	210,305	210,305
Total Cost Of Arrears	0	325,830	0	325,830	0	210,305	210,305
Total Cost for Department 16	103,350,614	67,832,275	0	171,182,889	104,294,080	47,016,749	151,310,829
<i>Total Excluding Arrears</i>	103,350,614	67,506,445	0	170,857,059	104,294,080	46,806,445	151,100,524

Department 30 Finance and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	469,528	0	0	469,528	469,528	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	51,454	0	51,454	0	51,454	51,454
221008 Computer supplies and Information Technology (IT)	0	230,250	0	230,250	0	230,250	230,250
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	3,749,993	0	3,749,993	0	3,799,993	3,799,993
221011 Printing, Stationery, Photocopying and Binding	0	432,969	0	432,969	0	432,969	432,969
221012 Small Office Equipment	0	44,100	0	44,100	0	44,100	44,100
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	30,021	30,021
224004 Cleaning and Sanitation	0	340,000	0	340,000	0	340,000	340,000
224005 Uniforms, Beddings and Protective Gear	0	71,146	0	71,146	0	71,146	71,146
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	52,771	0	52,771	0	52,771	52,771
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	1,735,909	0	1,735,909	0	2,085,909	2,085,909
228002 Maintenance - Vehicles	0	1,046,983	0	1,046,983	0	1,546,983	1,546,983
228003 Maintenance – Machinery, Equipment & Furniture	0	198,159	0	198,159	0	198,159	198,159
Total Cost of Budget Output 07	469,528	8,155,324	0	8,624,851	469,528	9,055,324	9,524,851
Total Cost Of Outputs Provided	469,528	8,155,324	0	8,624,851	469,528	9,055,324	9,524,851

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	1,684,500	0	1,684,500	0	37,030,000	37,030,000
321612 Water arrears(Budgeting)	0	9,574,962	0	9,574,962	0	0	0
321614 Electricity arrears (Budgeting)	0	11,299,700	0	11,299,700	0	0	0
Total Cost of Budget Output 99	0	22,559,162	0	22,559,162	0	37,030,000	37,030,000
Total Cost Of Arrears	0	22,559,162	0	22,559,162	0	37,030,000	37,030,000
Total Cost for Department 30	469,528	30,714,486	0	31,184,014	469,528	46,085,324	46,554,851
<i>Total Excluding Arrears</i>	469,528	8,155,324	0	8,624,851	469,528	9,055,324	9,524,851

Vote: 144 Uganda Police Force

Department 31 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122507 Administrative and Support Services							
211101 General Staff Salaries	68,018	0	0	68,018	68,018	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	53,437	0	53,437	0	103,437	103,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	35,000
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	4,043	4,043
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	102,625	0	102,625	0	102,625	102,625
227004 Fuel, Lubricants and Oils	0	230,000	0	230,000	0	600,000	600,000
Total Cost of Budget Output 07	68,018	506,105	0	574,123	68,018	926,105	994,123
Total Cost Of Outputs Provided	68,018	506,105	0	574,123	68,018	926,105	994,123
Total Cost for Department 31	68,018	506,105	0	574,123	68,018	926,105	994,123
Total Excluding Arrears	68,018	506,105	0	574,123	68,018	926,105	994,123

Development Budget Estimates

Project 1669 Retooling the Uganda Police Force

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	93,977,000	0	0	93,977,000	47,651,402	0	47,651,402
Total Cost Of Budget Output 122575	93,977,000	0	0	93,977,000	47,651,402	0	47,651,402
Budget Output 122577 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	116,478,309	63,327,825	0	179,806,134	84,574,000	38,467,517	123,041,517
Total Cost Of Budget Output 122577	116,478,309	63,327,825	0	179,806,134	84,574,000	38,467,517	123,041,517
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 122578	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Capital Purchases	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
Total Cost for Project: 1669	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
Total Excluding Arrears	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	434,617,089	63,327,825	0	497,944,914	354,505,960	38,467,517	392,973,477
Total Excluding Arrears	434,617,089	63,327,825	0	497,944,914	317,265,655	38,467,517	355,733,172

Sub-SubProgramme 32 Territorial and Specialised Policing

Recurrent Budget Estimates

Vote: 144 Uganda Police Force

Department 04 Police Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123201 Law and Order Management							
211101 General Staff Salaries	16,005,194	0	0	16,005,194	16,005,194	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	6,860,542	0	6,860,542	0	7,860,542	7,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	270,000	270,000
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	9,100
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	129,971	129,971
224005 Uniforms, Beddings and Protective Gear	0	1,144,847	0	1,144,847	0	1,144,847	1,144,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	1,869,197	0	1,869,197	0	2,269,197	2,269,197
228001 Maintenance - Civil	0	588,000	0	588,000	0	588,000	588,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	1,300,000	1,300,000
Total Cost of Budget Output 01	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401
Total Cost Of Outputs Provided	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401
Total Cost for Department 04	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401
<i>Total Excluding Arrears</i>	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401

Department 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123202 Traffic Management							
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	0	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,386,814	0	1,386,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	0	40,880	0	40,880	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	1,123,073	0	1,123,073	0	1,303,073	1,303,073
Total Cost of Budget Output 02	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113
Total Cost Of Outputs Provided	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113
Total Cost for Department 21	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113
<i>Total Excluding Arrears</i>	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113

Vote: 144 Uganda Police Force

Department 22 Foot and Motorized Patrols

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123201 Law and Order Management							
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,874,816	0	4,874,816	0	5,374,816	5,374,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,900,000	2,900,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	1,110,000	1,110,000
Total Cost of Budget Output 01	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210
Total Cost Of Outputs Provided	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210
Total Cost for Department 22	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210
<i>Total Excluding Arrears</i>	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210

Department 23 Urban Crime Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123203 Kampala Metropolitan Police							
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	36,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,700,000	1,700,000
Total Cost of Budget Output 03	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809
Total Cost Of Outputs Provided	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809
Total Cost for Department 23	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809
<i>Total Excluding Arrears</i>	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809

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Department 24 Emergency & Rescue services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123204 Fire Services							
211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	14,290,352
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	0	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	2,149,841	0	2,149,841	0	2,449,841	2,449,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	2,250	0	2,250	0	2,250	2,250
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	116,046
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	254,914
226001 Insurances	0	338,795	0	338,795	0	338,795	338,795
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	3,781
227004 Fuel, Lubricants and Oils	0	1,039,000	0	1,039,000	0	1,189,000	1,189,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	533,700	533,700
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 04	14,290,352	4,206,076	0	18,496,427	14,290,352	4,956,076	19,246,427
Budget Output 123205 Air wing Services							
211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	181,420	0	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	0	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	0	12,361	0	12,361	12,361
221012 Small Office Equipment	0	1,525	0	1,525	0	1,525	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	133,818
226001 Insurances	0	2,524,312	0	2,524,312	0	5,024,312	5,024,312
226002 Licenses	0	32,300	0	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	0	10,400	0	10,400	10,400
227002 Travel abroad	0	4,588	0	4,588	0	4,588	4,588
227004 Fuel, Lubricants and Oils	0	1,512,000	0	1,512,000	0	1,712,000	1,712,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	263,200	0	263,200	0	663,200	663,200
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	18,018	0	18,018	18,018
228004 Maintenance – Other	0	0	0	0	0	1,300,000	1,300,000
Total Cost of Budget Output 05	6,859,367	5,211,080	0	12,070,447	6,859,367	9,611,080	16,470,447
Budget Output 123206 Marine Services							
211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	1,480

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221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	690,804	0	690,804	0	1,090,804	1,090,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	7,560	0	7,560	7,560
221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	61,242
224005 Uniforms, Beddings and Protective Gear	0	652,935	0	652,935	0	652,935	652,935
226001 Insurances	0	442,071	0	442,071	0	442,071	442,071
227001 Travel inland	0	24,240	0	24,240	0	24,240	24,240
227002 Travel abroad	0	3,815	0	3,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	1,016,620	0	1,016,620	0	1,316,620	1,316,620
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	512,800	512,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	6,001,948	3,040,246	0	9,042,194	6,001,948	4,140,246	10,142,194
Total Cost Of Outputs Provided	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068
Total Cost for Department 24	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068
<i>Total Excluding Arrears</i>	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068

Department 25 National Projects Policing

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123207 Oil & Gas Policing

211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	400,000	0	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	4,560
221012 Small Office Equipment	0	1,600	0	1,600	0	0	0
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	55,702
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
227001 Travel inland	0	11,600	0	11,600	0	11,600	11,600
227002 Travel abroad	0	3,815	0	3,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	257,280
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	263,917	263,917
Total Cost of Budget Output 07	6,859,368	1,004,369	0	7,863,737	6,859,368	1,154,369	8,013,737

Budget Output 123208 Railway Police Services

211101 General Staff Salaries	5,082,276	0	0	5,082,276	5,082,276	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	262,900	0	262,900	0	262,900	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	10,643

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221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	1,400
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	5,842	5,842
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	16,040	16,040
227001 Travel inland	0	16,400	0	16,400	0	16,400	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	4,235
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	352,000	352,000
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	172,029	172,029
Total Cost of Budget Output 08	5,082,276	645,129	0	5,727,405	5,082,276	845,129	5,927,405
Total Cost Of Outputs Provided	11,941,644	1,649,498	0	13,591,142	11,941,644	1,999,498	13,941,142
Total Cost for Department 25	11,941,644	1,649,498	0	13,591,142	11,941,644	1,999,498	13,941,142
<i>Total Excluding Arrears</i>	11,941,644	1,649,498	0	13,591,142	11,941,644	1,999,498	13,941,142

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 32	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744
<i>Total Excluding Arrears</i>	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744

Sub-SubProgramme 33 Command and Control

Recurrent Budget Estimates

Department 15 Human Rights & Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123303 Legal Services

211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,486	0	5,486	0	5,486	5,486
213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	33,534
221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	1,454
221008 Computer supplies and Information Technology (IT)	0	24,310	0	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	0	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	2,711
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	0	0
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	8,078
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	22,199
227001 Travel inland	0	54,184	0	54,184	0	54,181	54,181
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	783,295	783,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	10,825

Vote: 144 Uganda Police Force

282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	500,000	500,000
Total Cost of Budget Output 03	2,444,846	6,172,128	0	8,616,974	2,444,846	2,071,480	4,516,326
Total Cost Of Outputs Provided	2,444,846	6,172,128	0	8,616,974	2,444,846	2,071,480	4,516,326
Total Cost for Department 15	2,444,846	6,172,128	0	8,616,974	2,444,846	2,071,480	4,516,326
<i>Total Excluding Arrears</i>	2,444,846	6,172,128	0	8,616,974	2,444,846	2,071,480	4,516,326

Department 26 Police Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123301 Strategic Command and Guidance

211101 General Staff Salaries	3,189,984	0	0	3,189,984	3,189,984	0	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	8,132
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	0	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	4,016
224003 Classified Expenditure	0	5,000,000	0	5,000,000	0	6,000,000	6,000,000
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	33,877
227001 Travel inland	0	200,000	0	200,000	0	200,000	200,000
227002 Travel abroad	0	54,000	0	54,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	1,134,567	0	1,134,567	0	1,534,567	1,534,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	16,036
282101 Donations	0	35,709	0	35,709	0	35,709	35,709
Total Cost of Budget Output 01	3,353,692	7,553,521	0	10,907,213	3,353,692	8,953,521	12,307,213

Budget Output 123302 Professional Standards

211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	4,066
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	449,472

Vote: 144 Uganda Police Force

221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	2,008
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	16,444
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	459,994	459,994
Total Cost of Budget Output 02	1,810,997	1,034,604	0	2,845,601	1,810,997	1,134,604	2,945,601
Total Cost Of Outputs Provided	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814
Total Cost for Department 26	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814
<i>Total Excluding Arrears</i>	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 33	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140
<i>Total Excluding Arrears</i>	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140

Sub-SubProgramme 34 Welfare and Infrastructure

Recurrent Budget Estimates

Department 27 Police Welfare

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 123401 Health Services

211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	8,070
213001 Medical expenses (To employees)	0	890,000	0	890,000	0	890,000	890,000
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	83,466	0	83,200	83,200
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,750	47,750
221002 Workshops and Seminars	0	7,100	0	7,100	0	7,100	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	234,370	0	234,370	0	434,370	434,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies	0	40,719	0	40,719	0	40,720	40,720
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,456	7,456
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,098	88,098
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	489,651	0	489,651	0	789,902	789,902
Total Cost of Budget Output 01	5,518,766	2,064,145	0	7,582,911	5,518,766	2,564,145	8,082,911

Budget Output 123402 Production

211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	1,177,148
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Vote: 144 Uganda Police Force

211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	6,500
213002 Incapacity, death benefits and funeral expenses	0	369,145	0	369,145	0	369,144	369,144
221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	16,146
221002 Workshops and Seminars	0	1,583	0	1,583	0	1,584	1,584
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	9,396
221012 Small Office Equipment	0	3,305	0	3,305	0	3,305	3,305
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,758	110,758
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	531,776	531,776
228003 Maintenance – Machinery, Equipment & Furniture	0	25,212	0	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Total Cost of Budget Output 02	1,177,148	3,118,750	0	4,295,898	1,177,148	3,418,750	4,595,898
Budget Output 123403 Uniforms, Logistics & Engineering							
211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	13,334,984	0	13,334,984	0	5,712,826	5,712,826
221011 Printing, Stationery, Photocopying and Binding	0	153,435	0	153,435	0	153,435	153,435
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	4,500,645	4,500,645
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	1,317,178	0	1,317,178	0	1,317,180	1,317,180
224005 Uniforms, Beddings and Protective Gear	0	14,776,256	0	14,776,256	0	14,776,256	14,776,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	7,946,888	0	7,946,888	0	9,946,888	9,946,888
228001 Maintenance - Civil	0	792,552	0	792,552	0	792,552	792,552
228002 Maintenance - Vehicles	0	9,560,165	0	9,560,165	0	8,560,165	8,560,165
228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	600,000	0	1,000,000	1,000,000
Total Cost of Budget Output 03	7,047,799	76,444,673	0	83,492,472	7,047,799	74,723,162	81,770,961
Total Cost Of Outputs Provided	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771
Total Cost for Department 27	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771
<i>Total Excluding Arrears</i>	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771

Vote: 144 Uganda Police Force

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123471 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	20,000	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
Total Cost Of Budget Output 123471	2,980,000	0	0	2,980,000	2,980,000	0	2,980,000
Budget Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	26,774,417	0	0	26,774,417	29,973,274	0	29,973,274
312102 Residential Buildings	24,523,950	0	0	24,523,950	38,115,000	0	38,115,000
Total Cost Of Budget Output 123472	51,348,367	0	0	51,348,367	68,088,274	0	68,088,274
Budget Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	880,000	0	0	880,000	880,000	0	880,000
Total Cost Of Budget Output 123475	880,000	0	0	880,000	880,000	0	880,000
Budget Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	99,300	0	0	99,300	99,300	0	99,300
Total Cost Of Budget Output 123477	99,300	0	0	99,300	99,300	0	99,300
Total Cost for Capital Purchases	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
Total Cost for Project: 0385	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
Total Excluding Arrears	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 34	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345
Total Excluding Arrears	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345

Sub-SubProgramme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates

Department 06 Counter Terrorism

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123504 Residual Terrorism Management							
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	1,822,974	0	1,822,974	0	2,322,974	2,322,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	42,592
221012 Small Office Equipment	0	12,800	0	12,800	0	12,800	12,800

Vote: 144 Uganda Police Force

224003 Classified Expenditure	0	1,708,000	0	1,708,000	0	2,708,000	2,708,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	40,991
227001 Travel inland	0	70,219	0	70,219	0	70,219	70,219
227002 Travel abroad	0	36,000	0	36,000	0	35,800	35,800
227004 Fuel, Lubricants and Oils	0	944,967	0	944,967	0	1,194,967	1,194,967
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 04	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
Total Cost Of Outputs Provided	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
Total Cost for Department 06	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
<i>Total Excluding Arrears</i>	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395

Department 18 Crime investigations, Forensics and Canine Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123502 Crime Management							
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	32,143,808
211103 Allowances (Inc. Casuals, Temporary)	0	391,389	0	391,389	0	391,389	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	3,084,612	0	3,084,612	0	4,584,613	4,584,613
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	390,000	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224001 Medical Supplies	0	500,000	0	500,000	0	500,000	500,000
224003 Classified Expenditure	0	3,000,001	0	3,000,001	0	5,000,000	5,000,000
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	303,368
227001 Travel inland	0	725,528	0	725,528	0	725,528	725,528
227002 Travel abroad	0	300,000	0	300,000	0	300,203	300,203
227004 Fuel, Lubricants and Oils	0	3,100,480	0	3,100,480	0	3,700,480	3,700,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	466,595	466,595
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Budget Output 02	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
Total Cost Of Outputs Provided	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
Total Cost for Department 18	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
<i>Total Excluding Arrears</i>	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618

Vote: 144 Uganda Police Force

Department 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123503 Cross Border Criminal Investigations							
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	800,053	0	800,053	0	800,053	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	10,958	0	10,958	0	10,958	10,958
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	225,688	0	225,688	0	225,688	225,688
227004 Fuel, Lubricants and Oils	0	776,215	0	776,215	0	976,215	976,215
Total Cost of Budget Output 03	5,628,149	2,144,993	0	7,773,142	5,628,149	2,344,993	7,973,142
Total Cost Of Outputs Provided	5,628,149	2,144,993	0	7,773,142	5,628,149	2,344,993	7,973,142
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123551 Cross Border Criminal Investigations (Interpol)							
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	270,000
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Police Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>270,000</i>
Total Cost of Budget Output 51	0	270,000	0	270,000	0	270,000	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	270,000
Total Cost for Department 19	5,628,149	2,414,993	0	8,043,142	5,628,149	2,614,993	8,243,142
<i>Total Excluding Arrears</i>	<i>5,628,149</i>	<i>2,414,993</i>	<i>0</i>	<i>8,043,142</i>	<i>5,628,149</i>	<i>2,614,993</i>	<i>8,243,142</i>

Department 20 Anti Stock Theft

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123502 Crime Management							
211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	2,806,076	0	2,806,076	0	4,006,076	4,006,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	1,100,000	0	1,100,000	0	2,200,000	2,200,000

Vote: 144 Uganda Police Force

228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	799,800	0	799,800	0	1,199,800	1,199,800
Total Cost of Budget Output 02	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
Total Cost Of Outputs Provided	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
Total Cost for Department 20	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
<i>Total Excluding Arrears</i>	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410

Department 28 Crime Intelligence

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123501 Crime Prevention							
211101 General Staff Salaries	9,602,769	0	0	9,602,769	9,602,769	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	3,214,397	0	3,214,397	0	3,214,397	3,214,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224003 Classified Expenditure	0	3,012,700	0	3,012,700	0	4,012,700	4,012,700
224004 Cleaning and Sanitation	0	24,930	0	24,930	0	24,930	24,930
224005 Uniforms, Beddings and Protective Gear	0	50,991	0	50,991	0	50,991	50,991
227001 Travel inland	0	555	0	555	0	200,555	200,555
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,618,759	0	2,618,759	0	2,818,759	2,818,759
Total Cost of Budget Output 01	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
Total Cost Of Outputs Provided	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
Total Cost for Department 28	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
<i>Total Excluding Arrears</i>	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656

Department 29 Community Policing

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123501 Crime Prevention							
211101 General Staff Salaries	11,626,849	0	0	11,626,849	11,626,849	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	0	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	0	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	3,537,371	0	3,537,371	0	3,537,371	3,537,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	36,000
221012 Small Office Equipment	0	14,700	0	14,700	0	14,700	14,700

Vote: 144 Uganda Police Force

224003 Classified Expenditure	0	1,000,053	0	1,000,053	0	2,000,053	2,000,053
224004 Cleaning and Sanitation	0	413,743	0	413,743	0	413,743	413,743
224005 Uniforms, Beddings and Protective Gear	0	960,216	0	960,216	0	960,216	960,216
227001 Travel inland	0	200,183	0	200,183	0	200,183	200,183
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,202,341	0	1,202,341	0	1,602,341	1,602,341
Total Cost of Budget Output 01	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
Total Cost Of Outputs Provided	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
Total Cost for Department 29	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
<i>Total Excluding Arrears</i>	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 35	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
<i>Total Excluding Arrears</i>	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 144	923,602,930	63,327,825	0	986,930,755	878,689,552	38,467,517	917,157,069
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	964,045,763	841,449,247	38,467,517	879,916,764

Vote: 144 Uganda Police Force

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1669 Retooling the Uganda Police Force	63,327.83	38,467.52
420 Joint (Multi/Basket) Financing	63,327.83	0.00
549 United Kingdom	0.00	38,467.52
Total External Project Financing For Vote 144	63,327.83	38,467.52

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
26 Management and Administration	62,774,037	0	62,774,037
27 Prisoners Managment	49,691,614	0	49,691,614
28 Rehabilitation and re-integration of Offenders	8,102,053	0	8,102,053
29 Safety and Security	8,947,763	0	8,947,763
30 Human Rights and Welfare	120,207,614	0	120,207,614
31 Prisons Production	37,893,536	0	37,893,536
Total For Programme 15	287,616,618	0	287,616,618
Total Excluding Arrears	277,496,668	0	277,496,668
Total Vote 145	287,616,618	0	287,616,618
Total Excluding Arrears	277,496,668	0	277,496,668

Vote: 145 Uganda Prisons

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 26 Management and Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Finance and Administration	3,710,154	25,834,833	0	29,544,987	4,008,091	26,437,844	30,445,935
13 Corporate Services	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
22 Policy, Planning and Statistics	0	828,728	0	828,728	0	684,606	684,606
Total Recurrent Budget Estimates for Sub-SubProgramme	26,558,929	43,608,676	0	70,167,605	26,856,866	33,784,171	60,641,037
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1643 Retooling of Uganda Prisons Service	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
Total Development Budget Estimates for Sub-SubProgramme	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	73,782,605	0	0	73,782,605	62,774,037	0	62,774,037
Total Excluding Arrears	65,717,775	0	0	65,717,775	62,019,876	0	62,019,876
Sub-SubProgramme 27 Prisoners Managment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Administration of Remand Prisoners	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
16 Administration of Convicted Prisoners	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,322	3,246,292	0	49,250,614	46,004,322	3,687,292	49,691,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
Total Excluding Arrears	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Offender Education and Training	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
18 Social Rehabilitation and Re-integration	0	714,000	0	714,000	0	820,000	820,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	2,218,540	0	2,859,553	641,013	7,461,040	8,102,053
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 28	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
Total Excluding Arrears	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
Sub-SubProgramme 29 Safety and Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Security Operations	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 29	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
Total Excluding Arrears	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763

Vote: 145 Uganda Prisons

Sub-SubProgramme 30 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646
20 Care and Human Rights	936,148	115,633,296	0	116,569,444	936,148	110,421,101	111,357,249
21 Social Welfare Services	880,261	1,370,125	0	2,250,386	880,261	2,376,458	3,256,719
Total Recurrent Budget Estimates for Sub-SubProgramme	4,573,242	119,579,084	0	124,152,326	4,573,242	115,634,372	120,207,614
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 30</i>	124,152,326	0	0	124,152,326	120,207,614	0	120,207,614
<i>Total Excluding Arrears</i>	107,136,815	0	0	107,136,815	110,841,825	0	110,841,825

Sub-SubProgramme 31 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	19,135,996	0	0	19,135,996	0	0	0
1395 The maize seed and cotton production project under Uganda Prisons Service	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536
1443 Revitalisation of Prison Industries	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000
Total Development Budget Estimates for Sub-SubProgramme	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 31</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
<i>Total Excluding Arrears</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
Total Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote: 145 Uganda Prisons

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	248,699,637	0	0	248,699,637	239,393,131	0	239,393,131
211101 General Staff Salaries	80,646,961	0	0	80,646,961	80,944,897	0	80,944,897
211103 Allowances (Inc. Casuals, Temporary)	3,422,802	0	0	3,422,802	2,497,213	0	2,497,213
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	7,114,524	0	0	7,114,524	7,275,762	0	7,275,762
213001 Medical expenses (To employees)	711,933	0	0	711,933	411,933	0	411,933
213002 Incapacity, death benefits and funeral expenses	286,000	0	0	286,000	426,000	0	426,000
213004 Gratuity Expenses	2,764,701	0	0	2,764,701	3,070,717	0	3,070,717
221001 Advertising and Public Relations	164,480	0	0	164,480	164,480	0	164,480
221002 Workshops and Seminars	848,500	0	0	848,500	102,500	0	102,500
221003 Staff Training	15,268,452	0	0	15,268,452	5,644,358	0	5,644,358
221004 Recruitment Expenses	267,000	0	0	267,000	0	0	0
221006 Commissions and related charges	650,000	0	0	650,000	1,662,000	0	1,662,000
221007 Books, Periodicals & Newspapers	10,080	0	0	10,080	10,080	0	10,080
221008 Computer supplies and Information Technology (IT)	88,000	0	0	88,000	591,000	0	591,000
221009 Welfare and Entertainment	372,000	0	0	372,000	122,000	0	122,000
221010 Special Meals and Drinks	81,478,859	0	0	81,478,859	80,052,500	0	80,052,500
221011 Printing, Stationery, Photocopying and Binding	1,876,256	0	0	1,876,256	1,376,134	0	1,376,134
221012 Small Office Equipment	970,000	0	0	970,000	820,000	0	820,000
221016 IFMS Recurrent costs	147,000	0	0	147,000	147,000	0	147,000
221017 Subscriptions	9,894	0	0	9,894	9,894	0	9,894
221020 IPPS Recurrent Costs	21,250	0	0	21,250	21,250	0	21,250
222001 Telecommunications	302,000	0	0	302,000	426,000	0	426,000
223003 Rent – (Produced Assets) to private entities	1,275,000	0	0	1,275,000	1,620,312	0	1,620,312
223005 Electricity	3,704,028	0	0	3,704,028	3,704,028	0	3,704,028
223006 Water	7,054,255	0	0	7,054,255	7,054,225	0	7,054,225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	862,450	0	0	862,450	1,662,500	0	1,662,500
224001 Medical Supplies	239,380	0	0	239,380	239,380	0	239,380
224004 Cleaning and Sanitation	327,650	0	0	327,650	1,317,650	0	1,317,650
224005 Uniforms, Beddings and Protective Gear	4,545,717	0	0	4,545,717	5,132,670	0	5,132,670
224006 Agricultural Supplies	9,526,396	0	0	9,526,396	9,424,860	0	9,424,860
225001 Consultancy Services- Short term	3,310,000	0	0	3,310,000	768,000	0	768,000
227001 Travel inland	2,727,423	0	0	2,727,423	2,585,461	0	2,585,461
227002 Travel abroad	152,550	0	0	152,550	0	0	0
227003 Carriage, Haulage, Freight and transport hire	386,915	0	0	386,915	386,915	0	386,915
227004 Fuel, Lubricants and Oils	4,402,833	0	0	4,402,833	5,587,704	0	5,587,704
228001 Maintenance - Civil	2,600,000	0	0	2,600,000	5,000,000	0	5,000,000
228002 Maintenance - Vehicles	2,018,000	0	0	2,018,000	3,518,000	0	3,518,000

Vote: 145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	1,665,991	0	0	1,665,991	1,645,000	0	1,645,000
228004 Maintenance – Other	470,000	0	0	470,000	705,000	0	705,000
229201 Sale of goods purchased for resale	5,794,500	0	0	5,794,500	3,050,050	0	3,050,050
282101 Donations	52,149	0	0	52,149	51,950	0	51,950
Grants, Transfers and Subsidies (Outputs Funded)	600,000	0	0	600,000	1,000,000	0	1,000,000
263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	1,000,000	0	1,000,000
Investment (Capital Purchases)	15,505,140	0	0	15,505,140	37,103,536	0	37,103,536
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	104,140	0	0	104,140	87,537	0	87,537
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,350,000	0	1,350,000
312102 Residential Buildings	8,640,000	0	0	8,640,000	14,790,999	0	14,790,999
312201 Transport Equipment	1,675,000	0	0	1,675,000	4,825,000	0	4,825,000
312202 Machinery and Equipment	3,086,000	0	0	3,086,000	15,050,000	0	15,050,000
312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
Arrears	25,080,341	0	0	25,080,341	10,119,950	0	10,119,950
321605 Domestic arrears (Budgeting)	17,015,511	0	0	17,015,511	9,809,789	0	9,809,789
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	310,161	0	310,161
321612 Water arrears(Budgeting)	1,030,405	0	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	7,034,425	0	0	7,034,425	0	0	0
Grand Total Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote: 145 Uganda Prisons

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 26 Management and Administration

Recurrent Budget Estimates

Department 12 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122601 Administration, planning, policy & support services</i>							
211101 General Staff Salaries	3,546,446	0	0	3,546,446	3,844,382	0	3,844,382
211103 Allowances (Inc. Casuals, Temporary)	0	1,510,000	0	1,510,000	0	1,263,213	1,263,213
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	0	7,114,524	0	7,114,524	0	7,275,762	7,275,762
213004 Gratuity Expenses	0	2,411,401	0	2,411,401	0	2,497,417	2,497,417
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	171,000	0	171,000	0	51,000	51,000
221003 Staff Training	0	210,000	0	210,000	0	190,000	190,000
221006 Commissions and related charges	0	240,000	0	240,000	0	670,000	670,000
221007 Books, Periodicals & Newspapers	0	10,080	0	10,080	0	10,080	10,080
221008 Computer supplies and Information Technology (IT)	0	76,000	0	76,000	0	76,000	76,000
221009 Welfare and Entertainment	0	89,000	0	89,000	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000,000	4,000,000
221011 Printing, Stationery, Photocopying and Binding	0	592,528	0	592,528	0	341,528	341,528
221016 IFMS Recurrent costs	0	147,000	0	147,000	0	147,000	147,000
221020 IPPS Recurrent Costs	0	21,250	0	21,250	0	21,250	21,250
222001 Telecommunications	0	302,000	0	302,000	0	420,000	420,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	1,620,312	1,620,312
223005 Electricity	0	150,000	0	150,000	0	150,000	150,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	0	62,450	0	62,500	62,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	300,000	300,000
227001 Travel inland	0	567,672	0	567,672	0	551,671	551,671
227002 Travel abroad	0	152,550	0	152,550	0	0	0
227004 Fuel, Lubricants and Oils	0	433,400	0	433,400	0	1,458,000	1,458,000
228002 Maintenance - Vehicles	0	2,000,000	0	2,000,000	0	3,500,000	3,500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	172,000	0	172,000	0	151,000	151,000
228004 Maintenance – Other	0	470,000	0	470,000	0	705,000	705,000
282101 Donations	0	52,149	0	52,149	0	51,950	51,950
<i>Total Cost of Budget Output 01</i>	<i>3,710,154</i>	<i>17,770,003</i>	<i>0</i>	<i>21,480,157</i>	<i>4,008,091</i>	<i>25,683,683</i>	<i>29,691,774</i>
Total Cost Of Outputs Provided	3,710,154	17,770,003	0	21,480,157	4,008,091	25,683,683	29,691,774

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	444,000	444,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	310,161	310,161
321612 Water arrears(Budgeting)	0	1,030,405	0	1,030,405	0	0	0
321614 Electricity arrears (Budgeting)	0	7,034,425	0	7,034,425	0	0	0
Total Cost of Budget Output 99	0	8,064,830	0	8,064,830	0	754,161	754,161
Total Cost Of Arrears	0	8,064,830	0	8,064,830	0	754,161	754,161
Total Cost for Department 12	3,710,154	25,834,833	0	29,544,987	4,008,091	26,437,844	30,445,935
<i>Total Excluding Arrears</i>	3,710,154	17,770,003	0	21,480,157	4,008,091	25,683,683	29,691,774

Department 13 Corporate Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	19,978,198	0	0	19,978,198	19,978,198	0	19,978,198
211103 Allowances (Inc. Casuals, Temporary)	0	380,000	0	380,000	0	32,000	32,000
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	551,500	0	551,500	0	51,500	51,500
221003 Staff Training	0	12,853,452	0	12,853,452	0	3,997,858	3,997,858
221004 Recruitment Expenses	0	267,000	0	267,000	0	0	0
221006 Commissions and related charges	0	210,000	0	210,000	0	610,000	610,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	10,000	10,000
221010 Special Meals and Drinks	0	270,000	0	270,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	480,000	0	480,000	0	240,000	240,000
221017 Subscriptions	0	9,894	0	9,894	0	9,894	9,894
222001 Telecommunications	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	698,991	0	698,991	0	711,000	711,000
227004 Fuel, Lubricants and Oils	0	134,009	0	134,009	0	140,000	140,000
229201 Sale of goods purchased for resale	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 01	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
Total Cost Of Outputs Provided	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
Total Cost for Department 13	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450
<i>Total Excluding Arrears</i>	19,978,198	16,244,846	0	36,223,044	19,978,198	5,938,252	25,916,450

Department 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	2,870,577	0	0	2,870,577	2,870,577	0	2,870,577
211103 Allowances (Inc. Casuals, Temporary)	0	116,800	0	116,800	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	198,000	0	198,000	198,000

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227001 Travel inland	0	222,000	0	222,000	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	163,469	0	163,469	0	163,469	163,469
Total Cost of Budget Output 01	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
Total Cost Of Outputs Provided	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
Total Cost for Department 14	2,870,577	700,269	0	3,570,846	2,870,577	723,469	3,594,046
<i>Total Excluding Arrears</i>	<i>2,870,577</i>	<i>700,269</i>	<i>0</i>	<i>3,570,846</i>	<i>2,870,577</i>	<i>723,469</i>	<i>3,594,046</i>

Department 22 Policy, Planning and Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122601 Administration, planning, policy & support services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	126,000	0	126,000	0	0	0
221003 Staff Training	0	0	0	0	0	46,000	46,000
221006 Commissions and related charges	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0
221009 Welfare and Entertainment	0	29,000	0	29,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	421,728	0	421,728	0	412,606	412,606
227001 Travel inland	0	190,000	0	190,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	36,000	36,000
Total Cost of Budget Output 01	0	828,728	0	828,728	0	684,606	684,606
Total Cost Of Outputs Provided	0	828,728	0	828,728	0	684,606	684,606
Total Cost for Department 22	0	828,728	0	828,728	0	684,606	684,606
<i>Total Excluding Arrears</i>	<i>0</i>	<i>828,728</i>	<i>0</i>	<i>828,728</i>	<i>0</i>	<i>684,606</i>	<i>684,606</i>

Development Budget Estimates

Project 1643 Retooling of Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122602 Prisons Management							
221003 Staff Training	200,000	0	0	200,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	515,000	0	515,000
225001 Consultancy Services- Short term	1,250,000	0	0	1,250,000	468,000	0	468,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	540,000	0	0	540,000	0	0	0
Total Cost Of Budget Output 122602	2,050,000	0	0	2,050,000	983,000	0	983,000
Total Cost for Outputs Provided	2,050,000	0	0	2,050,000	983,000	0	983,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122677 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312202 Machinery and Equipment	1,565,000	0	0	1,565,000	0	0	0

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312207 Classified Assets	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 122677	1,565,000	0	0	1,565,000	1,150,000	0	1,150,000
Total Cost for Capital Purchases	1,565,000	0	0	1,565,000	1,150,000	0	1,150,000
Total Cost for Project: 1643	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
Total Excluding Arrears	3,615,000	0	0	3,615,000	2,133,000	0	2,133,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 26	73,782,605	0	0	73,782,605	62,774,037	0	62,774,037
Total Excluding Arrears	73,782,605	0	0	73,782,605	62,019,876	0	62,019,876

Sub-SubProgramme 27 Prisoners Managment

Recurrent Budget Estimates

Department 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122701 Prisons Management							
211101 General Staff Salaries	37,927,584	0	0	37,927,584	37,927,584	0	37,927,584
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	416,000	416,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,403,992	0	2,403,992	0	2,608,992	2,608,992
Total Cost of Budget Output 01	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
Total Cost Of Outputs Provided	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
Total Cost for Department 15	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576
Total Excluding Arrears	37,927,584	2,815,992	0	40,743,576	37,927,584	3,036,992	40,964,576

Department 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122701 Prisons Management							
211101 General Staff Salaries	8,076,738	0	0	8,076,738	8,076,738	0	8,076,738
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
213004 Gratuity Expenses	0	353,300	0	353,300	0	573,300	573,300
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	43,000	0	43,000	0	43,000	43,000
Total Cost of Budget Output 01	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Cost Of Outputs Provided	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Cost for Department 16	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038
Total Excluding Arrears	8,076,738	430,300	0	8,507,038	8,076,738	650,300	8,727,038

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614
Total Excluding Arrears	49,250,614	0	0	49,250,614	49,691,614	0	49,691,614

Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders

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Recurrent Budget Estimates

Department 17 Offender Education and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122801 Rehabilitation & re-integration of offenders</i>							
211101 General Staff Salaries	641,013	0	0	641,013	641,013	0	641,013
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	236,000	236,000
221001 Advertising and Public Relations	0	24,480	0	24,480	0	24,480	24,480
221003 Staff Training	0	154,000	0	154,000	0	496,500	496,500
221009 Welfare and Entertainment	0	56,000	0	56,000	0	56,000	56,000
224006 Agricultural Supplies	0	821,000	0	821,000	0	3,633,451	3,633,451
227001 Travel inland	0	17,760	0	17,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	104,800	0	104,800	0	204,800	204,800
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	1,340,000	1,340,000
229201 Sale of goods purchased for resale	0	250,500	0	250,500	0	240,050	240,050
<i>Total Cost of Budget Output 01</i>	<i>641,013</i>	<i>1,504,540</i>	<i>0</i>	<i>2,145,553</i>	<i>641,013</i>	<i>6,641,040</i>	<i>7,282,053</i>
Total Cost Of Outputs Provided	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
Total Cost for Department 17	641,013	1,504,540	0	2,145,553	641,013	6,641,040	7,282,053
<i>Total Excluding Arrears</i>	<i>641,013</i>	<i>1,504,540</i>	<i>0</i>	<i>2,145,553</i>	<i>641,013</i>	<i>6,641,040</i>	<i>7,282,053</i>

Department 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122801 Rehabilitation & re-integration of offenders</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,000	28,000
221003 Staff Training	0	410,000	0	410,000	0	470,000	470,000
221006 Commissions and related charges	0	0	0	0	0	152,000	152,000
221009 Welfare and Entertainment	0	152,000	0	152,000	0	0	0
227001 Travel inland	0	88,000	0	88,000	0	128,000	128,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	42,000	42,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>
Total Cost Of Outputs Provided	0	714,000	0	714,000	0	820,000	820,000
Total Cost for Department 18	0	714,000	0	714,000	0	820,000	820,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>714,000</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	2,859,553	0	0	2,859,553	8,102,053	0	8,102,053
<i>Total Excluding Arrears</i>	<i>2,859,553</i>	<i>0</i>	<i>0</i>	<i>2,859,553</i>	<i>8,102,053</i>	<i>0</i>	<i>8,102,053</i>

Sub-SubProgramme 29 Safety and Security

Recurrent Budget Estimates

Vote: 145 Uganda Prisons

Department 19 Security Operations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122901 Prisons Management							
211101 General Staff Salaries	3,033,163	0	0	3,033,163	3,033,163	0	3,033,163
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	68,000	68,000
221003 Staff Training	0	321,000	0	321,000	0	244,000	244,000
221006 Commissions and related charges	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	61,200	0	61,200	0	61,200	61,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	8,500	0	8,500	0	8,500	8,500
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	0	0
227001 Travel inland	0	256,000	0	256,000	0	206,000	206,000
227004 Fuel, Lubricants and Oils	0	271,620	0	271,620	0	74,900	74,900
228001 Maintenance - Civil	0	2,000,000	0	2,000,000	0	5,000,000	5,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Cost Of Outputs Provided	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
Total Cost for Department 19	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763
<i>Total Excluding Arrears</i>	3,033,163	3,145,320	0	6,178,483	3,033,163	5,914,600	8,947,763

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 29	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763
<i>Total Excluding Arrears</i>	6,178,483	0	0	6,178,483	8,947,763	0	8,947,763

Sub-SubProgramme 30 Human Rights and Welfare

Recurrent Budget Estimates

Department 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	2,756,833	0	0	2,756,833	2,756,833	0	2,756,833
211103 Allowances (Inc. Casuals, Temporary)	0	92,000	0	92,000	0	92,000	92,000
213001 Medical expenses (To employees)	0	411,933	0	411,933	0	411,933	411,933
221010 Special Meals and Drinks	0	1,078,859	0	1,078,859	0	500,000	500,000
224001 Medical Supplies	0	230,880	0	230,880	0	230,880	230,880
224004 Cleaning and Sanitation	0	0	0	0	0	500,000	500,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	23,991	0	23,991	0	24,000	24,000
Total Cost of Budget Output 01	2,756,833	1,975,663	0	4,732,496	2,756,833	1,836,813	4,593,646
Total Cost Of Outputs Provided	2,756,833	1,975,663	0	4,732,496	2,756,833	1,836,813	4,593,646
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123051 Murchison Bay Hospital							
263104 Transfers to other govt. Units (Current)	0	600,000	0	600,000	0	1,000,000	1,000,000
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	600,000	<i>0</i>	<i>0</i>	0
<i>o/w Contribution to Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>1,000,000</i>	1,000,000
Total Cost of Budget Output 51	0	600,000	0	600,000	0	1,000,000	1,000,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	1,000,000	1,000,000
Total Cost for Department 04	2,756,833	2,575,663	0	5,332,496	2,756,833	2,836,813	5,593,646
<i>Total Excluding Arrears</i>	<i>2,756,833</i>	<i>2,575,663</i>	<i>0</i>	5,332,496	<i>2,756,833</i>	<i>2,836,813</i>	5,593,646

Department 20 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	936,148	0	0	936,148	936,148	0	936,148
221003 Staff Training	0	200,000	0	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	80,068,800	0	80,068,800	0	75,471,300	75,471,300
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	160,000	0	160,000	160,000
221012 Small Office Equipment	0	970,000	0	970,000	0	820,000	820,000
223005 Electricity	0	3,554,028	0	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	0	7,004,255	0	7,004,225	7,004,225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800,000	0	800,000	0	1,600,000	1,600,000
224004 Cleaning and Sanitation	0	317,650	0	317,650	0	517,650	517,650
224005 Uniforms, Beddings and Protective Gear	0	4,528,717	0	4,528,717	0	5,132,670	5,132,670
224006 Agricultural Supplies	0	174,000	0	174,000	0	5,747,409	5,747,409
227001 Travel inland	0	92,000	0	92,000	0	92,030	92,030
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	548,000	0	548,000	0	550,000	550,000
Total Cost of Budget Output 01	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460
Total Cost Of Outputs Provided	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460

Vote: 145 Uganda Prisons

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost of Budget Output 99	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost Of Arrears	0	17,009,846	0	17,009,846	0	9,365,789	9,365,789
Total Cost for Department 20	936,148	115,633,296	0	116,569,444	936,148	110,421,101	111,357,249
<i>Total Excluding Arrears</i>	936,148	98,623,450	0	99,559,598	936,148	101,055,312	101,991,460

Department 21 Social Welfare Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123001 Prisoners and Staff Welfare							
211101 General Staff Salaries	880,261	0	0	880,261	880,261	0	880,261
211103 Allowances (Inc. Casuals, Temporary)	0	98,002	0	98,002	0	178,000	178,000
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	286,000	0	426,000	426,000
224006 Agricultural Supplies	0	40,000	0	40,000	0	44,000	44,000
227001 Travel inland	0	79,000	0	79,000	0	79,000	79,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	0	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	242,543	242,543
229201 Sale of goods purchased for resale	0	534,000	0	534,000	0	1,220,000	1,220,000
Total Cost of Budget Output 01	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719
Total Cost Of Outputs Provided	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	5,665	0	5,665	0	0	0
Total Cost of Budget Output 99	0	5,665	0	5,665	0	0	0
Total Cost Of Arrears	0	5,665	0	5,665	0	0	0
Total Cost for Department 21	880,261	1,370,125	0	2,250,386	880,261	2,376,458	3,256,719
<i>Total Excluding Arrears</i>	880,261	1,364,460	0	2,244,721	880,261	2,376,458	3,256,719

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 30	124,152,326	0	0	124,152,326	120,207,614	0	120,207,614
<i>Total Excluding Arrears</i>	124,152,326	0	0	124,152,326	110,841,825	0	110,841,825

Sub-SubProgramme 31 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	180,000	0	0	0

Vote: 145 Uganda Prisons

221003 Staff Training	320,000	0	0	320,000	0	0	0
224006 Agricultural Supplies	5,610,996	0	0	5,610,996	0	0	0
227001 Travel inland	180,000	0	0	180,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	600,000	0	0	600,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 123101	7,470,996	0	0	7,470,996	0	0	0
Total Cost for Outputs Provided	7,470,996	0	0	7,470,996	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,675,000	0	0	1,675,000	0	0	0
Total Cost Of Budget Output 123175	1,675,000	0	0	1,675,000	0	0	0

Budget Output 123177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 123177	100,000	0	0	100,000	0	0	0

Budget Output 123180 Construction and Rehabilitation of Prisons

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
311101 Land	800,000	0	0	800,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312102 Residential Buildings	8,640,000	0	0	8,640,000	0	0	0
Total Cost Of Budget Output 123180	9,890,000	0	0	9,890,000	0	0	0
Total Cost for Capital Purchases	11,665,000	0	0	11,665,000	0	0	0

Total Cost for Project: 0386	19,135,996	0	0	19,135,996	0	0	0
Total Excluding Arrears	19,135,996	0	0	19,135,996	0	0	0

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 123101 Prisons Management

211103 Allowances (Inc. Casuals, Temporary)	280,000	0	0	280,000	0	0	0
221003 Staff Training	420,000	0	0	420,000	0	0	0
221006 Commissions and related charges	200,000	0	0	200,000	0	0	0
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
224006 Agricultural Supplies	2,880,400	0	0	2,880,400	0	0	0
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	300,000	0	300,000
227001 Travel inland	120,000	0	0	120,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
229201 Sale of goods purchased for resale	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 123101	6,900,400	0	0	6,900,400	300,000	0	300,000
Total Cost for Outputs Provided	6,900,400	0	0	6,900,400	300,000	0	300,000

Vote: 145 Uganda Prisons

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	3,925,000	0	3,925,000
Total Cost Of Budget Output 123175	0	0	0	0	3,925,000	0	3,925,000
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	44,000	0	44,000
312202 Machinery and Equipment	401,000	0	0	401,000	14,000,000	0	14,000,000
Total Cost Of Budget Output 123177	401,000	0	0	401,000	14,044,000	0	14,044,000
Budget Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of Capital work	54,140	0	0	54,140	43,537	0	43,537
312101 Non-Residential Buildings	500,000	0	0	500,000	850,000	0	850,000
312102 Residential Buildings	0	0	0	0	14,790,999	0	14,790,999
Total Cost Of Budget Output 123180	554,140	0	0	554,140	15,684,536	0	15,684,536
Total Cost for Capital Purchases	955,140	0	0	955,140	33,653,536	0	33,653,536
Total Cost for Project: 1395	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536
Total Excluding Arrears	7,855,540	0	0	7,855,540	33,953,536	0	33,953,536

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	180,000	0	0	180,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	160,000	100,000	0	100,000
229201 Sale of goods purchased for resale	4,810,000	0	0	4,810,000	1,540,000	0	1,540,000
Total Cost Of Budget Output 123101	5,350,000	0	0	5,350,000	1,640,000	0	1,640,000
Total Cost for Outputs Provided	5,350,000	0	0	5,350,000	1,640,000	0	1,640,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	750,000	0	750,000
Total Cost Of Budget Output 123175	0	0	0	0	750,000	0	750,000
Budget Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,020,000	0	0	1,020,000	1,050,000	0	1,050,000
Total Cost Of Budget Output 123177	1,020,000	0	0	1,020,000	1,050,000	0	1,050,000
Budget Output 123180 Construction and Rehabilitation of Prisons							
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	500,000
Total Cost Of Budget Output 123180	300,000	0	0	300,000	500,000	0	500,000
Total Cost for Capital Purchases	1,320,000	0	0	1,320,000	2,300,000	0	2,300,000
Total Cost for Project: 1443	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000
Total Excluding Arrears	6,670,000	0	0	6,670,000	3,940,000	0	3,940,000

Vote: 145 Uganda Prisons

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 31	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
<i>Total Excluding Arrears</i>	33,661,536	0	0	33,661,536	37,893,536	0	37,893,536
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 145	289,885,118	0	0	289,885,118	287,616,618	0	287,616,618
<i>Total Excluding Arrears</i>	264,804,777	0	0	264,804,777	277,496,668	0	277,496,668

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
52 Public Service Selection and Recruitment	11,445,355	0	11,445,355
Total For Programme 16	11,445,355	0	11,445,355
Total Excluding Arrears	11,445,355	0	11,445,355
Total Vote 146	11,445,355	0	11,445,355
Total Excluding Arrears	11,445,355	0	11,445,355

Vote: 146 Public Service Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Public Service Selection and Recruitment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	2,764,653	4,039,361	0	6,804,014	2,764,653	4,052,006	6,816,659
02 Selection Systems Department (SSD)	59,794	557,400	0	617,194	59,794	557,400	617,194
03 Guidance and Monitoring	438,115	1,387,945	0	1,826,060	438,115	1,387,945	1,826,060
04 Internal Audit Department	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Recurrent Budget Estimates for Sub-SubProgramme	3,273,781	6,024,707	0	9,298,488	3,273,781	6,037,351	9,311,133
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1674 Retooling of Public Service Commission	184,222	0	0	184,222	2,134,222	0	2,134,222
Total Development Budget Estimates for Sub-SubProgramme	184,222	0	0	184,222	2,134,222	0	2,134,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
Total Excluding Arrears	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
Total Vote 146	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
Total Excluding Arrears	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355

Vote: 146 Public Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,288,488	0	0	9,288,488	9,301,133	0	9,301,133
211101 General Staff Salaries	3,273,781	0	0	3,273,781	3,273,781	0	3,273,781
211103 Allowances (Inc. Casuals, Temporary)	310,649	0	0	310,649	310,649	0	310,649
212102 Pension for General Civil Service	236,259	0	0	236,259	236,857	0	236,857
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	1,005,894	0	0	1,005,894	1,017,940	0	1,017,940
221001 Advertising and Public Relations	36,000	0	0	36,000	36,000	0	36,000
221002 Workshops and Seminars	367,580	0	0	367,580	367,580	0	367,580
221003 Staff Training	65,500	0	0	65,500	65,500	0	65,500
221004 Recruitment Expenses	1,231,975	0	0	1,231,975	1,281,975	0	1,281,975
221007 Books, Periodicals & Newspapers	45,765	0	0	45,765	45,765	0	45,765
221008 Computer supplies and Information Technology (IT)	127,855	0	0	127,855	127,855	0	127,855
221009 Welfare and Entertainment	116,600	0	0	116,600	116,600	0	116,600
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	25,913	0	25,913
221012 Small Office Equipment	16,000	0	0	16,000	120,087	0	120,087
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	45,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	32,145
223004 Guard and Security services	70,000	0	0	70,000	70,000	0	70,000
223005 Electricity	45,000	0	0	45,000	45,000	0	45,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	97,663	0	0	97,663	97,663	0	97,663
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	644,877	0	0	644,877	644,877	0	644,877
227002 Travel abroad	210,000	0	0	210,000	129,000	0	129,000
227004 Fuel, Lubricants and Oils	423,513	0	0	423,513	454,513	0	454,513
228001 Maintenance - Civil	125,000	0	0	125,000	125,000	0	125,000
228002 Maintenance - Vehicles	402,180	0	0	402,180	402,180	0	402,180
228003 Maintenance – Machinery, Equipment & Furniture	77,251	0	0	77,251	77,251	0	77,251
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	10,000
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	184,222	0	0	184,222	2,134,222	0	2,134,222

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312201 Transport Equipment	0	0	0	0	1,950,000	0	1,950,000
312203 Furniture & Fixtures	84,222	0	0	84,222	84,222	0	84,222
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Grand Total Vote 146	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
<i>Total Excluding Arrears</i>	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355

Vote: 146 Public Service Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Public Service Selection and Recruitment

Recurrent Budget Estimates

Department 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 135204 Administrative Support Services							
211101 General Staff Salaries	2,764,653	0	0	2,764,653	2,764,653	0	2,764,653
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	164,449
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	35,720	0	35,720	0	35,720	35,720
221004 Recruitment Expenses	0	377,973	0	377,973	0	427,973	427,973
221007 Books, Periodicals & Newspapers	0	45,765	0	45,765	0	45,765	45,765
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	20,913	0	20,913	20,913
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	43,850	0	43,850	0	43,850	43,850
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	66,750	0	66,750	0	66,750	66,750
223005 Electricity	0	45,000	0	45,000	0	45,000	45,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
223901 Rent – (Produced Assets) to other govt. units	0	97,663	0	97,663	0	97,663	97,663
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	284,077	0	284,077	0	284,077	284,077
227002 Travel abroad	0	100,000	0	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	315,513	0	315,513	0	315,513	315,513
228001 Maintenance - Civil	0	120,000	0	120,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	402,180	0	402,180	0	402,180	402,180
228003 Maintenance – Machinery, Equipment & Furniture	0	28,251	0	28,251	0	28,251	28,251
Total Cost of Budget Output 04	2,764,653	2,250,105	0	5,014,758	2,764,653	2,250,105	5,014,758
Budget Output 135207 Policy and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 07	0	111,000	0	111,000	0	111,000	111,000
Budget Output 135208 Information, Communication and Technology (ICT)							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	18,000	18,000

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221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	127,855	0	127,855	0	127,855	127,855
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	32,145
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	49,000	0	49,000	0	49,000	49,000
Total Cost of Budget Output 08	0	270,000	0	270,000	0	270,000	270,000
Budget Output 135209 Procurement Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 09	0	20,000	0	20,000	0	20,000	20,000
Budget Output 135219 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	236,259	0	236,259	0	236,857	236,857
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	1,005,894	0	1,005,894	0	1,017,940	1,017,940
221003 Staff Training	0	10,500	0	10,500	0	10,500	10,500
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	59,604
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 19	0	1,364,256	0	1,364,256	0	1,376,901	1,376,901
Budget Output 135220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 20	0	14,000	0	14,000	0	14,000	14,000
Total Cost Of Outputs Provided	2,764,653	4,029,361	0	6,794,014	2,764,653	4,042,006	6,806,659
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)							
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	10,000	10,000
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subscription</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
Total Cost of Budget Output 51	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	10,000
Total Cost for Department 01	2,764,653	4,039,361	0	6,804,014	2,764,653	4,052,006	6,816,659
<i>Total Excluding Arrears</i>	<i>2,764,653</i>	<i>4,039,361</i>	<i>0</i>	<i>6,804,014</i>	<i>2,764,653</i>	<i>4,052,006</i>	<i>6,816,659</i>

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Department 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 135202 Selection Systems Development							
211101 General Staff Salaries	59,794	0	0	59,794	59,794	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	62,200	0	62,200	0	62,200	62,200
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221004 Recruitment Expenses	0	296,600	0	296,600	0	296,600	296,600
221009 Welfare and Entertainment	0	10,400	0	10,400	0	10,400	10,400
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	1,150	0	1,150	0	1,150	1,150
223004 Guard and Security services	0	3,250	0	3,250	0	3,250	3,250
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	40,800	0	40,800	0	40,800	40,800
227002 Travel abroad	0	96,000	0	96,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	41,000	41,000
Total Cost of Budget Output 02	59,794	557,400	0	617,194	59,794	557,400	617,194
Total Cost Of Outputs Provided	59,794	557,400	0	617,194	59,794	557,400	617,194
Total Cost for Department 02	59,794	557,400	0	617,194	59,794	557,400	617,194
<i>Total Excluding Arrears</i>	59,794	557,400	0	617,194	59,794	557,400	617,194

Department 03 Guidance and Monitoring

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 135205 DSC Capacity Building							
221002 Workshops and Seminars	0	305,860	0	305,860	0	305,860	305,860
221009 Welfare and Entertainment	0	46,596	0	46,596	0	46,596	46,596
221011 Printing, Stationery, Photocopying and Binding	0	104,087	0	104,087	0	0	0
221012 Small Office Equipment	0	0	0	0	0	104,087	104,087
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	44,000	44,000
Total Cost of Budget Output 05	0	800,543	0	800,543	0	800,543	800,543
Budget Output 135206 Recruitment Services							
211101 General Staff Salaries	438,115	0	0	438,115	438,115	0	438,115
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221004 Recruitment Expenses	0	557,402	0	557,402	0	557,402	557,402
Total Cost of Budget Output 06	438,115	587,402	0	1,025,517	438,115	587,402	1,025,517
Total Cost Of Outputs Provided	438,115	1,387,945	0	1,826,060	438,115	1,387,945	1,826,060
Total Cost for Department 03	438,115	1,387,945	0	1,826,060	438,115	1,387,945	1,826,060
<i>Total Excluding Arrears</i>	438,115	1,387,945	0	1,826,060	438,115	1,387,945	1,826,060

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Department 04 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 135204 Administrative Support Services							
211101 General Staff Salaries	11,219	0	0	11,219	11,219	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
227002 Travel abroad	0	14,000	0	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 04	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Cost Of Outputs Provided	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Cost for Department 04	11,219	40,000	0	51,219	11,219	40,000	51,219
<i>Total Excluding Arrears</i>	11,219	40,000	0	51,219	11,219	40,000	51,219

Development Budget Estimates

Project 1674 Retooling of Public Service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 135275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,950,000	0	1,950,000
Total Cost Of Budget Output 135275	0	0	0	0	1,950,000	0	1,950,000
Budget Output 135276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 135276	100,000	0	0	100,000	100,000	0	100,000
Budget Output 135278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	84,222	0	0	84,222	84,222	0	84,222
Total Cost Of Budget Output 135278	84,222	0	0	84,222	84,222	0	84,222
Total Cost for Capital Purchases	184,222	0	0	184,222	2,134,222	0	2,134,222
Total Cost for Project: 1674	184,222	0	0	184,222	2,134,222	0	2,134,222
<i>Total Excluding Arrears</i>	184,222	0	0	184,222	2,134,222	0	2,134,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
<i>Total Excluding Arrears</i>	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 146	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355
<i>Total Excluding Arrears</i>	9,482,710	0	0	9,482,710	11,445,355	0	11,445,355

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 17 Regional Development			
	GoU	External Fin	Total
53 Coordination of Local Government Financing	5,814,200	0	5,814,200
Total For Programme 17	5,814,200	0	5,814,200
Total Excluding Arrears	5,814,200	0	5,814,200
Total Vote 147	5,814,200	0	5,814,200
Total Excluding Arrears	5,814,200	0	5,814,200

Vote: 147 Local Government Finance Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 53 Coordination of Local Government Financing							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administrative Support Services	1,103,909	2,391,520	0	3,495,428	1,103,909	2,543,661	3,647,570
02 Revenues for Local Governments-Central Grants and Local Revenues	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
03 Research and Data management	213,886	380,243	0	594,130	213,886	405,033	618,919
Total Recurrent Budget Estimates for Sub-SubProgramme	1,618,818	3,553,109	0	5,171,927	1,618,818	4,038,682	5,657,500
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1651 Retooling of Local Government Finance Commission	156,700	0	0	156,700	156,700	0	156,700
Total Development Budget Estimates for Sub-SubProgramme	156,700	0	0	156,700	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
Total Excluding Arrears	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200
Total Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
Total Excluding Arrears	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,157,500	0	0	5,157,500	5,657,500	0	5,657,500
211102 Contract Staff Salaries	1,618,818	0	0	1,618,818	1,618,818	0	1,618,818
211103 Allowances (Inc. Casuals, Temporary)	972,132	0	0	972,132	972,132	0	972,132
212101 Social Security Contributions	161,851	0	0	161,851	176,910	0	176,910
213001 Medical expenses (To employees)	115,000	0	0	115,000	115,000	0	115,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	485,545	0	0	485,545	485,545	0	485,545
221001 Advertising and Public Relations	20,000	0	0	20,000	10,000	0	10,000
221002 Workshops and Seminars	187,060	0	0	187,060	16,474	0	16,474
221003 Staff Training	50,000	0	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	40,000	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	82,170	0	0	82,170	130,000	0	130,000
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
221016 IFMS Recurrent costs	4,998	0	0	4,998	4,998	0	4,998
222001 Telecommunications	25,402	0	0	25,402	25,402	0	25,402
222003 Information and communications technology (ICT)	17,745	0	0	17,745	27,745	0	27,745
223003 Rent – (Produced Assets) to private entities	406,400	0	0	406,400	406,400	0	406,400
223005 Electricity	50,000	0	0	50,000	55,000	0	55,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	45,000	0	45,000
225001 Consultancy Services- Short term	114,673	0	0	114,673	300,673	0	300,673
227001 Travel inland	345,747	0	0	345,747	702,747	0	702,747
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	176,585	0	0	176,585	200,281	0	200,281
228002 Maintenance - Vehicles	187,374	0	0	187,374	227,374	0	227,374
Investment (Capital Purchases)	156,700	0	0	156,700	156,700	0	156,700
312202 Machinery and Equipment	84,900	0	0	84,900	71,800	0	71,800
312203 Furniture & Fixtures	71,800	0	0	71,800	0	0	0
312211 Office Equipment	0	0	0	0	35,900	0	35,900
312213 ICT Equipment	0	0	0	0	49,000	0	49,000
Arrears	14,428	0	0	14,428	0	0	0
321605 Domestic arrears (Budgeting)	14,428	0	0	14,428	0	0	0
Grand Total Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
<i>Total Excluding Arrears</i>	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

Vote: 147 Local Government Finance Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

Department 01 Administrative Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 205304 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	866,453	0	0	866,453	866,443	0	866,443
211103 Allowances (Inc. Casuals, Temporary)	0	758,743	0	758,743	0	758,743	758,743
212101 Social Security Contributions	0	67,930	0	67,930	0	73,001	73,001
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	8,000	8,000
213004 Gratuity Expenses	0	277,653	0	277,653	0	277,653	277,653
221001 Advertising and Public Relations	0	8,000	0	8,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	24,500	24,500
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,170	0	8,170	0	40,000	40,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	17,966	0	17,966	0	17,966	17,966
223003 Rent – (Produced Assets) to private entities	0	406,400	0	406,400	0	406,400	406,400
223005 Electricity	0	50,000	0	50,000	0	55,000	55,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	45,000	45,000
227001 Travel inland	0	26,184	0	26,184	0	62,000	62,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,992	0	34,992	0	46,992	46,992
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	90,000	90,000
Total Cost of Budget Output 04	866,453	1,808,538	0	2,674,991	866,443	1,927,255	2,793,698
Budget Output 205305 Planning Support Services and M&E handed							
211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221002 Workshops and Seminars	0	30,000	0	30,000	0	16,474	16,474
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	4,998	0	4,998	0	4,998	4,998
227001 Travel inland	0	40,000	0	40,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	37,446	0	37,446	0	39,446	39,446
Total Cost of Budget Output 05	79,155	176,265	0	255,420	79,155	207,655	286,811
Budget Output 205306 Information and Communication Technology Management Enhanced							
211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155

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211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	17,745	0	17,745	0	27,745	27,745
227004 Fuel, Lubricants and Oils	0	33,554	0	33,554	0	35,554	35,554
Total Cost of Budget Output 06	79,155	115,120	0	194,275	79,155	130,036	209,191

Budget Output 205319 Human Resource Management Improved

211102 Contract Staff Salaries	79,145	0	0	79,145	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	20,642	0	20,642	0	20,642	20,642
212101 Social Security Contributions	0	24,085	0	24,085	0	26,631	26,631
213001 Medical expenses (To employees)	0	115,000	0	115,000	0	115,000	115,000
213004 Gratuity Expenses	0	23,511	0	23,511	0	23,511	23,511
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227004 Fuel, Lubricants and Oils	0	6,653	0	6,653	0	7,653	7,653
228002 Maintenance - Vehicles	0	15,194	0	15,194	0	15,194	15,194
Total Cost of Budget Output 19	79,145	277,169	0	356,314	79,155	278,715	357,870
Total Cost Of Outputs Provided	1,103,909	2,377,092	0	3,481,001	1,103,909	2,543,661	3,647,570

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 205399 Arrears

321605 Domestic arrears (Budgeting)	0	14,428	0	14,428	0	0	0
Total Cost of Budget Output 99	0	14,428	0	14,428	0	0	0
Total Cost Of Arrears	0	14,428	0	14,428	0	0	0
Total Cost for Department 01	1,103,909	2,391,520	0	3,495,428	1,103,909	2,543,661	3,647,570
<i>Total Excluding Arrears</i>	1,103,909	2,377,092	0	3,481,001	1,103,909	2,543,661	3,647,570

Department 02 Revenues for Local Governments-Central Grants and Local Revenues

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 205302 Enhancement of LG Revenue Mobilisation and Generation

211102 Contract Staff Salaries	128,530	0	0	128,530	128,530	0	128,530
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	25,978	0	25,978	25,978
212101 Social Security Contributions	0	14,075	0	14,075	0	15,624	15,624
213004 Gratuity Expenses	0	35,268	0	35,268	0	35,268	35,268
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	26,235	0	26,235	0	0	0

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221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	10,000	10,000
222001 Telecommunications	0	1,704	0	1,704	0	1,704	1,704
227001 Travel inland	0	100,000	0	100,000	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	19,128	0	19,128	0	20,128	20,128
228002 Maintenance - Vehicles	0	40,162	0	40,162	0	40,162	40,162
Total Cost of Budget Output 02	128,530	276,550	0	405,080	128,530	460,864	589,394
Budget Output 205303 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries	172,493	0	0	172,493	172,493	0	172,493
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	34,502	0	34,502	34,502
212101 Social Security Contributions	0	15,035	0	15,035	0	16,624	16,624
213004 Gratuity Expenses	0	38,177	0	38,177	0	38,177	38,177
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	1,400	1,400
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	8,000	8,000
222001 Telecommunications	0	2,272	0	2,272	0	2,272	2,272
225001 Consultancy Services- Short term	0	114,673	0	114,673	0	300,673	300,673
227001 Travel inland	0	100,563	0	100,563	0	135,301	135,301
227004 Fuel, Lubricants and Oils	0	16,157	0	16,157	0	17,157	17,157
228002 Maintenance - Vehicles	0	72,018	0	72,018	0	72,018	72,018
Total Cost of Budget Output 03	172,493	504,797	0	677,290	172,493	629,124	801,617
Total Cost Of Outputs Provided	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
Total Cost for Department 02	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011
<i>Total Excluding Arrears</i>	301,023	781,346	0	1,082,369	301,023	1,089,988	1,391,011

Department 03 Research and Data management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 205301 Local Government Budget Analysis

211102 Contract Staff Salaries	79,155	0	0	79,155	79,155	0	79,155
211103 Allowances (Inc. Casuals, Temporary)	0	30,887	0	30,887	0	30,887	30,887
212101 Social Security Contributions	0	8,668	0	8,668	0	9,584	9,584
213004 Gratuity Expenses	0	11,756	0	11,756	0	11,756	11,756
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	8,000	8,000
222001 Telecommunications	0	1,084	0	1,084	0	1,084	1,084
227001 Travel inland	0	49,000	0	49,000	0	66,000	66,000

Vote: 147 Local Government Finance Commission

227004 Fuel, Lubricants and Oils	0	3,422	0	3,422	0	4,422	4,422
Total Cost of Budget Output 01	79,155	131,917	0	211,072	79,155	143,833	222,988
Budget Output 205307 Research Carried out							
211102 Contract Staff Salaries	67,209	0	0	67,209	67,209	0	67,209
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	30,048	0	30,048	30,048
212101 Social Security Contributions	0	7,361	0	7,361	0	8,139	8,139
213004 Gratuity Expenses	0	26,079	0	26,079	0	26,079	26,079
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	646	0	646	0	646	646
227001 Travel inland	0	20,000	0	20,000	0	37,699	37,699
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 07	67,209	131,634	0	198,843	67,209	138,111	205,320
Budget Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring							
211102 Contract Staff Salaries	67,522	0	0	67,522	67,522	0	67,522
211103 Allowances (Inc. Casuals, Temporary)	0	30,048	0	30,048	0	30,048	30,048
212101 Social Security Contributions	0	7,361	0	7,361	0	8,139	8,139
213004 Gratuity Expenses	0	26,079	0	26,079	0	26,079	26,079
221002 Workshops and Seminars	0	3,825	0	3,825	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	30,000	30,000
222001 Telecommunications	0	646	0	646	0	646	646
227001 Travel inland	0	10,000	0	10,000	0	11,747	11,747
227004 Fuel, Lubricants and Oils	0	10,233	0	10,233	0	11,929	11,929
Total Cost of Budget Output 08	67,522	116,692	0	184,215	67,522	123,088	190,610
Total Cost Of Outputs Provided	213,886	380,243	0	594,130	213,886	405,033	618,919
Total Cost for Department 03	213,886	380,243	0	594,130	213,886	405,033	618,919
<i>Total Excluding Arrears</i>	213,886	380,243	0	594,130	213,886	405,033	618,919

Development Budget Estimates

Project 1651 Retooling of Local Government Finance Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 205376 Purchase of Office ICT Equipment, including software							
312202 Machinery and Equipment	84,900	0	0	84,900	71,800	0	71,800
312203 Furniture & Fixtures	71,800	0	0	71,800	0	0	0
312211 Office Equipment	0	0	0	0	35,900	0	35,900

Vote: 147 Local Government Finance Commission

312213 ICT Equipment	0	0	0	0	49,000	0	49,000
Total Cost Of Budget Output 205376	156,700	0	0	156,700	156,700	0	156,700
Total Cost for Capital Purchases	156,700	0	0	156,700	156,700	0	156,700
Total Cost for Project: 1651	156,700	0	0	156,700	156,700	0	156,700
Total Excluding Arrears	156,700	0	0	156,700	156,700	0	156,700
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
Total Excluding Arrears	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 147	5,328,627	0	0	5,328,627	5,814,200	0	5,814,200
Total Excluding Arrears	5,314,200	0	0	5,314,200	5,814,200	0	5,814,200

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
10 Recruitment and Discipline of Judicial Officers	2,540,052	0	2,540,052
18 Public legal awareness and Judicial education	1,613,286	0	1,613,286
19 Complaints management and advisory services	1,574,827	0	1,574,827
25 General administration, planning, policy and support services	5,920,089	0	5,920,089
Total For Programme 15	11,648,255	0	11,648,255
Total Excluding Arrears	11,648,255	0	11,648,255
Total Vote 148	11,648,255	0	11,648,255
Total Excluding Arrears	11,648,255	0	11,648,255

Vote: 148 Judicial Service Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Recruitment, search and selection function	293,121	1,965,386	0	2,258,507	293,121	1,965,386	2,258,507
08 Discipline, rewards and sanction function	0	309,032	0	309,032	0	281,545	281,545
Total Recurrent Budget Estimates for Sub-SubProgramme	293,121	2,274,418	0	2,567,539	293,121	2,246,931	2,540,052
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052
Total Excluding Arrears	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052
Sub-SubProgramme 18 Public legal awareness and Judicial education							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Public legal awareness for administration of justice	416,660	534,270	0	950,930	416,660	634,532	1,051,192
10 Judicial Education for administration of justice	353,392	148,281	0	501,673	353,392	208,703	562,095
Total Recurrent Budget Estimates for Sub-SubProgramme	770,052	682,552	0	1,452,603	770,052	843,235	1,613,286
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 18	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286
Total Excluding Arrears	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286
Sub-SubProgramme 19 Complaints management and advisory services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Public complaints management system	532,938	357,762	0	890,700	532,938	397,762	930,700
13 Research and planning for administration of justice	460,527	97,975	0	558,502	460,527	183,600	644,127
Total Recurrent Budget Estimates for Sub-SubProgramme	993,465	455,738	0	1,449,203	993,465	581,362	1,574,827
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 19	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827
Total Excluding Arrears	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827
Sub-SubProgramme 25 General administration, planning, policy and support services							

Vote: 148 Judicial Service Commission

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291
04 Internal Audit	22,568	76,460	0	99,028	22,568	76,460	99,028
05 Human Resource Function	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
12 Planning and Policy Function	42,939	81,855	0	124,794	56,339	160,774	217,113
Total Recurrent Budget Estimates for Sub-SubProgramme	618,501	4,327,308	0	4,945,809	640,782	4,506,510	5,147,293
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1646 Retooling of Judicial Service Commission	242,797	0	0	242,797	772,797	0	772,797
Total Development Budget Estimates for Sub-SubProgramme	242,797	0	0	242,797	772,797	0	772,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	5,188,605	0	0	5,188,605	5,920,089	0	5,920,089
<i>Total Excluding Arrears</i>	5,188,605	0	0	5,188,605	5,920,089	0	5,920,089
Total Vote 148	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255
<i>Total Excluding Arrears</i>	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255

Vote: 148 Judicial Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,415,153	0	0	10,415,153	10,875,458	0	10,875,458
211101 General Staff Salaries	2,675,139	0	0	2,675,139	2,697,420	0	2,697,420
211103 Allowances (Inc. Casuals, Temporary)	3,331,236	0	0	3,331,236	3,524,772	0	3,524,772
212102 Pension for General Civil Service	399,537	0	0	399,537	403,933	0	403,933
213001 Medical expenses (To employees)	16,000	0	0	16,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	16,000	0	16,000
213004 Gratuity Expenses	308,311	0	0	308,311	271,939	0	271,939
221001 Advertising and Public Relations	171,416	0	0	171,416	157,500	0	157,500
221002 Workshops and Seminars	112,660	0	0	112,660	58,669	0	58,669
221003 Staff Training	65,050	0	0	65,050	69,200	0	69,200
221004 Recruitment Expenses	272,587	0	0	272,587	225,880	0	225,880
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,222	0	40,222
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	44,000	0	44,000
221009 Welfare and Entertainment	65,000	0	0	65,000	206,282	0	206,282
221010 Special Meals and Drinks	48,150	0	0	48,150	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	129,047	0	0	129,047	155,800	0	155,800
221012 Small Office Equipment	3,600	0	0	3,600	8,160	0	8,160
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	22,000	0	0	22,000	30,625	0	30,625
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	40,698	0	0	40,698	30,100	0	30,100
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
223001 Property Expenses	7,000	0	0	7,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,545,694	0	1,545,694
223004 Guard and Security services	30,000	0	0	30,000	35,000	0	35,000
223005 Electricity	82,000	0	0	82,000	82,000	0	82,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	7,000	0	7,000
227001 Travel inland	393,905	0	0	393,905	570,262	0	570,262
227002 Travel abroad	66,689	0	0	66,689	10,000	0	10,000
227004 Fuel, Lubricants and Oils	158,437	0	0	158,437	179,000	0	179,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	215,000	0	215,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000
Investment (Capital Purchases)	242,797	0	0	242,797	772,797	0	772,797

Vote: 148 Judicial Service Commission

312201 Transport Equipment	10,000	0	0	10,000	500,000	0	500,000
312202 Machinery and Equipment	30,000	0	0	30,000	28,000	0	28,000
312203 Furniture & Fixtures	100,797	0	0	100,797	113,297	0	113,297
312213 ICT Equipment	102,000	0	0	102,000	131,500	0	131,500
Grand Total Vote 148	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255
<i>Total Excluding Arrears</i>	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255

Vote: 148 Judicial Service Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

Department 07 Recruitment, search and selection function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121001 Recruitment of Judicial Officers</i>							
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	1,684,800	0	1,684,800	0	1,709,006	1,709,006
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221004 Recruitment Expenses	0	272,587	0	272,587	0	225,880	225,880
221009 Welfare and Entertainment	0	0	0	0	0	22,500	22,500
<i>Total Cost of Budget Output 01</i>	<i>293,121</i>	<i>1,965,386</i>	<i>0</i>	<i>2,258,507</i>	<i>293,121</i>	<i>1,965,386</i>	<i>2,258,507</i>
Total Cost Of Outputs Provided	293,121	1,965,386	0	2,258,507	293,121	1,965,386	2,258,507
Total Cost for Department 07	293,121	1,965,386	0	2,258,507	293,121	1,965,386	2,258,507
<i>Total Excluding Arrears</i>	<i>293,121</i>	<i>1,965,386</i>	<i>0</i>	<i>2,258,507</i>	<i>293,121</i>	<i>1,965,386</i>	<i>2,258,507</i>

Department 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121007 Discipline and rewards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	262,785	0	262,785	0	222,545	222,545
221001 Advertising and Public Relations	0	2,100	0	2,100	0	2,100	2,100
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	15,600	15,600
221010 Special Meals and Drinks	0	15,150	0	15,150	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	1,997	0	800	800
222001 Telecommunications	0	500	0	500	0	100	100
227001 Travel inland	0	0	0	0	0	13,400	13,400
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>309,032</i>	<i>0</i>	<i>309,032</i>	<i>0</i>	<i>281,545</i>	<i>281,545</i>
Total Cost Of Outputs Provided	0	309,032	0	309,032	0	281,545	281,545
Total Cost for Department 08	0	309,032	0	309,032	0	281,545	281,545
<i>Total Excluding Arrears</i>	<i>0</i>	<i>309,032</i>	<i>0</i>	<i>309,032</i>	<i>0</i>	<i>281,545</i>	<i>281,545</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052
<i>Total Excluding Arrears</i>	<i>2,567,539</i>	<i>0</i>	<i>0</i>	<i>2,567,539</i>	<i>2,540,052</i>	<i>0</i>	<i>2,540,052</i>

Sub-SubProgramme 18 Public legal awareness and Judicial education

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates

Department 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121803 Public awareness and participation in justice administration							
211101 General Staff Salaries	416,660	0	0	416,660	416,660	0	416,660
211103 Allowances (Inc. Casuals, Temporary)	0	234,685	0	234,685	0	295,245	295,245
221001 Advertising and Public Relations	0	109,404	0	109,404	0	74,400	74,400
221002 Workshops and Seminars	0	52,800	0	52,800	0	40,480	40,480
221003 Staff Training	0	15,050	0	15,050	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,900	9,900
221009 Welfare and Entertainment	0	0	0	0	0	18,000	18,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	60,000	60,000
221017 Subscriptions	0	9,000	0	9,000	0	7,625	7,625
227001 Travel inland	0	77,106	0	77,106	0	124,881	124,881
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 03	416,660	534,270	0	950,930	416,660	634,532	1,051,192
Total Cost Of Outputs Provided	416,660	534,270	0	950,930	416,660	634,532	1,051,192
Total Cost for Department 09	416,660	534,270	0	950,930	416,660	634,532	1,051,192
<i>Total Excluding Arrears</i>	416,660	534,270	0	950,930	416,660	634,532	1,051,192

Department 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121808 Judicial education programmes							
211101 General Staff Salaries	353,392	0	0	353,392	353,392	0	353,392
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	97,714	97,714
221002 Workshops and Seminars	0	0	0	0	0	18,189	18,189
221003 Staff Training	0	0	0	0	0	39,200	39,200
221017 Subscriptions	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	84,281	0	84,281	0	53,600	53,600
Total Cost of Budget Output 08	353,392	148,281	0	501,673	353,392	208,703	562,095
Total Cost Of Outputs Provided	353,392	148,281	0	501,673	353,392	208,703	562,095
Total Cost for Department 10	353,392	148,281	0	501,673	353,392	208,703	562,095
<i>Total Excluding Arrears</i>	353,392	148,281	0	501,673	353,392	208,703	562,095

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286
<i>Total Excluding Arrears</i>	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286

Sub-SubProgramme 19 Complaints management and advisory services

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates

Department 11 Public complaints management system

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121902 Public Complaints System							
211101 General Staff Salaries	532,938	0	0	532,938	532,938	0	532,938
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	271,240	0	286,235	286,235
221002 Workshops and Seminars	0	34,860	0	34,860	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,200	5,200
221009 Welfare and Entertainment	0	0	0	0	0	3,658	3,658
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0
221017 Subscriptions	0	0	0	0	0	21,000	21,000
227001 Travel inland	0	48,062	0	48,062	0	81,669	81,669
Total Cost of Budget Output 02	532,938	357,762	0	890,700	532,938	397,762	930,700
Total Cost Of Outputs Provided	532,938	357,762	0	890,700	532,938	397,762	930,700
Total Cost for Department 11	532,938	357,762	0	890,700	532,938	397,762	930,700
<i>Total Excluding Arrears</i>	532,938	357,762	0	890,700	532,938	397,762	930,700

Department 13 Research and planning for administration of justice

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121906 Research and planning for administration of justice							
211101 General Staff Salaries	460,527	0	0	460,527	460,527	0	460,527
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	78,001	78,001
221009 Welfare and Entertainment	0	0	0	0	0	22,999	22,999
227001 Travel inland	0	57,975	0	57,975	0	82,600	82,600
Total Cost of Budget Output 06	460,527	97,975	0	558,502	460,527	183,600	644,127
Total Cost Of Outputs Provided	460,527	97,975	0	558,502	460,527	183,600	644,127
Total Cost for Department 13	460,527	97,975	0	558,502	460,527	183,600	644,127
<i>Total Excluding Arrears</i>	460,527	97,975	0	558,502	460,527	183,600	644,127

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 19	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827
<i>Total Excluding Arrears</i>	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827

Sub-SubProgramme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	363,231	0	0	363,231	372,112	0	372,112
211103 Allowances (Inc. Casuals, Temporary)	0	148,500	0	148,500	0	226,800	226,800
221001 Advertising and Public Relations	0	31,912	0	31,912	0	33,000	33,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	44,000	44,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	73,525	73,525
221010 Special Meals and Drinks	0	24,000	0	24,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	90,750	0	95,000	95,000
221012 Small Office Equipment	0	0	0	0	0	8,160	8,160
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	5,000	0	5,000	0	2,000	2,000
222001 Telecommunications	0	40,198	0	40,198	0	30,000	30,000
223001 Property Expenses	0	7,000	0	7,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,545,694	1,545,694
223004 Guard and Security services	0	30,000	0	30,000	0	35,000	35,000
223005 Electricity	0	82,000	0	82,000	0	82,000	82,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	1,545,694	0	0	0
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	7,000	7,000
227001 Travel inland	0	46,500	0	46,500	0	60,000	60,000
227002 Travel abroad	0	66,689	0	66,689	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	136,937	0	136,937	0	175,000	175,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	215,000	215,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 05	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291
Total Cost Of Outputs Provided	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291
Total Cost for Department 01	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291
<i>Total Excluding Arrears</i>	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	22,568	0	0	22,568	22,568	0	22,568
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	20,460	0	20,460	0	40,460	40,460

Vote: 148 Judicial Service Commission

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 05	22,568	76,460	0	99,028	22,568	76,460	99,028
Total Cost Of Outputs Provided	22,568	76,460	0	99,028	22,568	76,460	99,028
Total Cost for Department 04	22,568	76,460	0	99,028	22,568	76,460	99,028
<i>Total Excluding Arrears</i>	22,568	76,460	0	99,028	22,568	76,460	99,028

Department 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122508 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	20,000	20,000
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	597,226	0	597,226	0	573,226	573,226
212102 Pension for General Civil Service	0	399,537	0	399,537	0	403,933	403,933
213001 Medical expenses (To employees)	0	16,000	0	16,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	16,000	16,000
213004 Gratuity Expenses	0	308,311	0	308,311	0	271,939	271,939
221003 Staff Training	0	50,000	0	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	189,763	1,438,074	0	1,627,837	189,763	1,370,098	1,559,861
Budget Output 122520 Records Management Services							
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	16,740	0	16,740	0	18,000	18,000
Total Cost of Budget Output 20	0	28,740	0	28,740	0	30,000	30,000
Total Cost Of Outputs Provided	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
Total Cost for Department 05	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
<i>Total Excluding Arrears</i>	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861

Department 12 Planning and Policy Function

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122505 Administrative and human resource support							
211101 General Staff Salaries	42,939	0	0	42,939	56,339	0	56,339
221001 Advertising and Public Relations	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,122	25,122

Vote: 148 Judicial Service Commission

221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	9,075	0	0	0
227001 Travel inland	0	42,780	0	42,780	0	95,652	95,652
<i>Total Cost of Budget Output 05</i>	<i>42,939</i>	<i>81,855</i>	<i>0</i>	<i>124,794</i>	<i>56,339</i>	<i>160,774</i>	<i>217,113</i>
Total Cost Of Outputs Provided	42,939	81,855	0	124,794	56,339	160,774	217,113
Total Cost for Department 12	42,939	81,855	0	124,794	56,339	160,774	217,113
<i>Total Excluding Arrears</i>	<i>42,939</i>	<i>81,855</i>	<i>0</i>	<i>124,794</i>	<i>56,339</i>	<i>160,774</i>	<i>217,113</i>

Development Budget Estimates

Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment		10,000	0	0	10,000	500,000	0	500,000
Total Cost Of Budget Output 122575		10,000	0	0	10,000	500,000	0	500,000
Budget Output 122576 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment		102,000	0	0	102,000	131,500	0	131,500
Total Cost Of Budget Output 122576		102,000	0	0	102,000	131,500	0	131,500
Budget Output 122577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment		30,000	0	0	30,000	28,000	0	28,000
Total Cost Of Budget Output 122577		30,000	0	0	30,000	28,000	0	28,000
Budget Output 122578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures		100,797	0	0	100,797	113,297	0	113,297
Total Cost Of Budget Output 122578		100,797	0	0	100,797	113,297	0	113,297
Total Cost for Capital Purchases		242,797	0	0	242,797	772,797	0	772,797
Total Cost for Project: 1646		242,797	0	0	242,797	772,797	0	772,797
Total Excluding Arrears		242,797	0	0	242,797	772,797	0	772,797
		GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25		5,188,605	0	0	5,188,605	5,920,089	0	5,920,089
Total Excluding Arrears		5,188,605	0	0	5,188,605	5,920,089	0	5,920,089
		GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 148		10,657,950	0	0	10,657,950	11,648,255	0	11,648,255
Total Excluding Arrears		10,657,950	0	0	10,657,950	11,648,255	0	11,648,255

Vote: 149 Gulu University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	25,372,603	0	25,372,603
14 Delivery of Tertiary Education Programme	32,394,594	0	32,394,594
Total For Programme 12	57,767,198	0	57,767,198
Total Excluding Arrears	55,169,045	0	55,169,045
Total Vote 149	57,767,198	0	57,767,198
Total Excluding Arrears	55,169,045	0	55,169,045

Vote: 149 Gulu University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	7,140,852	4,228,886	0	11,369,739	5,734,241	6,623,340	12,357,580
03 Academic Affairs	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
04 Student Affairs	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481
05 Library and Information Affairs Services	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
06 Infrastructure Development	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Recurrent Budget Estimates for Sub-SubProgramme	10,662,737	9,760,599	0	20,423,336	9,384,103	12,774,834	22,158,937
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0906 Gulu University	6,072,649	0	0	6,072,649	1,870,000	0	1,870,000
1608 Retooling of Gulu University	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
Total Development Budget Estimates for Sub-SubProgramme	7,413,666	0	0	7,413,666	3,213,666	0	3,213,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	27,837,002	0	0	27,837,002	25,372,603	0	25,372,603
Total Excluding Arrears	27,751,534	0	0	27,751,534	22,774,450	0	22,774,450
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Research and Graduate Studies	0	129,430	0	129,430	0	129,430	129,430
08 Faculty of Education and Humanities	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
09 Faculty of Agriculture and Environment	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
10 Faculty of Business and Development Studies	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
11 Faculty of Sciences	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
12 Faculty of Medicine	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
13 Faculty of Laws	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
14 Institute of Peace and Strategic Studies	709,157	113,809	0	822,966	709,157	113,809	822,966
15 Satellite Campuses	0	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	25,324,835	5,722,676	0	31,047,511	26,603,469	5,791,126	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
Total Excluding Arrears	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
Total Vote 149	58,884,513	0	0	58,884,513	57,767,198	0	57,767,198
Total Excluding Arrears	58,799,045	0	0	58,799,045	55,169,045	0	55,169,045

Vote: 149 Gulu University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	49,185,127	0	0	49,185,127	50,003,242	0	50,003,242
211101 General Staff Salaries	31,496,436	0	0	31,496,436	31,355,375	0	31,355,375
211102 Contract Staff Salaries	4,491,136	0	0	4,491,136	4,632,197	0	4,632,197
211103 Allowances (Inc. Casuals, Temporary)	2,342,955	0	0	2,342,955	2,372,204	0	2,372,204
212101 Social Security Contributions	3,598,757	0	0	3,598,757	3,553,795	0	3,553,795
212201 Social Security Contributions	0	0	0	0	44,962	0	44,962
213001 Medical expenses (To employees)	161,000	0	0	161,000	164,500	0	164,500
213002 Incapacity, death benefits and funeral expenses	29,400	0	0	29,400	294	0	294
213004 Gratuity Expenses	225,000	0	0	225,000	225,000	0	225,000
221001 Advertising and Public Relations	52,400	0	0	52,400	58,150	0	58,150
221002 Workshops and Seminars	118,464	0	0	118,464	72,419	0	72,419
221003 Staff Training	117,833	0	0	117,833	95,100	0	95,100
221004 Recruitment Expenses	6,086	0	0	6,086	7,600	0	7,600
221005 Hire of Venue (chairs, projector, etc)	21,100	0	0	21,100	2,500	0	2,500
221007 Books, Periodicals & Newspapers	74,177	0	0	74,177	200,588	0	200,588
221008 Computer supplies and Information Technology (IT)	297,034	0	0	297,034	304,833	0	304,833
221009 Welfare and Entertainment	240,982	0	0	240,982	254,955	0	254,955
221011 Printing, Stationery, Photocopying and Binding	659,636	0	0	659,636	346,415	0	346,415
221012 Small Office Equipment	48,681	0	0	48,681	85,781	0	85,781
221017 Subscriptions	125,507	0	0	125,507	151,782	0	151,782
222001 Telecommunications	46,164	0	0	46,164	59,821	0	59,821
222002 Postage and Courier	1,434	0	0	1,434	1,050	0	1,050
222003 Information and communications technology (ICT)	116,980	0	0	116,980	100,850	0	100,850
223001 Property Expenses	400	0	0	400	300	0	300
223003 Rent – (Produced Assets) to private entities	131,536	0	0	131,536	131,536	0	131,536
223004 Guard and Security services	212,048	0	0	212,048	186,200	0	186,200
223005 Electricity	129,360	0	0	129,360	131,760	0	131,760
223006 Water	141,120	0	0	141,120	142,320	0	142,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,779	0	0	12,779	10,421	0	10,421
224001 Medical Supplies	76,100	0	0	76,100	101,400	0	101,400
224004 Cleaning and Sanitation	335,837	0	0	335,837	352,780	0	352,780
224006 Agricultural Supplies	108,834	0	0	108,834	119,008	0	119,008
225001 Consultancy Services- Short term	27,028	0	0	27,028	49,500	0	49,500
225002 Consultancy Services- Long-term	240,342	0	0	240,342	302,458	0	302,458
226001 Insurances	53,582	0	0	53,582	54,688	0	54,688
226002 Licenses	4,500	0	0	4,500	4,500	0	4,500
227001 Travel inland	185,144	0	0	185,144	172,801	0	172,801
227002 Travel abroad	105,204	0	0	105,204	4,250	0	4,250

Vote: 149 Gulu University

227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	4,500	0	4,500
227004 Fuel, Lubricants and Oils	411,841	0	0	411,841	405,406	0	405,406
228001 Maintenance - Civil	300,604	0	0	300,604	677,892	0	677,892
228002 Maintenance - Vehicles	213,854	0	0	213,854	214,142	0	214,142
228003 Maintenance – Machinery, Equipment & Furniture	51,974	0	0	51,974	81,829	0	81,829
228004 Maintenance – Other	1,200	0	0	1,200	1,200	0	1,200
282101 Donations	5,767	0	0	5,767	500	0	500
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	30,000	0	30,000
282103 Scholarships and related costs	2,124,912	0	0	2,124,912	2,728,680	0	2,728,680
282104 Compensation to 3rd Parties	5,000	0	0	5,000	5,000	0	5,000
Grants, Transfers and Subsidies (Outputs Funded)	2,200,252	0	0	2,200,252	1,952,137	0	1,952,137
264101 Contributions to Autonomous Institutions	2,200,252	0	0	2,200,252	1,952,137	0	1,952,137
Investment (Capital Purchases)	7,413,666	0	0	7,413,666	3,213,666	0	3,213,666
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	667,700	0	667,700
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
311101 Land	580,000	0	0	580,000	0	0	0
312101 Non-Residential Buildings	4,482,649	0	0	4,482,649	1,202,300	0	1,202,300
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	165,000
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	826,120
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	352,546
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
Arrears	85,468	0	0	85,468	2,598,153	0	2,598,153
321605 Domestic arrears (Budgeting)	85,468	0	0	85,468	2,598,153	0	2,598,153
Grand Total Vote 149	58,884,513	0	0	58,884,513	57,767,198	0	57,767,198
Total Excluding Arrears	58,799,045	0	0	58,799,045	55,169,045	0	55,169,045

Vote: 149 Gulu University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	6,179,144	0	0	6,179,144	4,772,533	0	4,772,533
211102 Contract Staff Salaries	961,708	0	0	961,708	961,708	0	961,708
211103 Allowances (Inc. Casuals, Temporary)	0	238,049	0	238,049	0	450,039	450,039
212101 Social Security Contributions	0	714,085	0	714,085	0	714,085	714,085
213002 Incapacity, death benefits and funeral expenses	0	29,400	0	29,400	0	0	0
213004 Gratuity Expenses	0	225,000	0	225,000	0	225,000	225,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	7,883	0	7,883	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,060	0	4,060	0	5,280	5,280
221008 Computer supplies and Information Technology (IT)	0	38,446	0	38,446	0	5,600	5,600
221009 Welfare and Entertainment	0	19,992	0	19,992	0	28,848	28,848
221011 Printing, Stationery, Photocopying and Binding	0	10,990	0	10,990	0	10,990	10,990
221012 Small Office Equipment	0	700	0	700	0	500	500
221017 Subscriptions	0	46,519	0	46,519	0	29,900	29,900
222001 Telecommunications	0	10,034	0	10,034	0	11,520	11,520
222002 Postage and Courier	0	250	0	250	0	250	250
223004 Guard and Security services	0	212,048	0	212,048	0	186,200	186,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	24,028	0	24,028	0	36,000	36,000
227001 Travel inland	0	21,453	0	21,453	0	21,453	21,453
227002 Travel abroad	0	27,421	0	27,421	0	200	200
227004 Fuel, Lubricants and Oils	0	85,661	0	85,661	0	85,661	85,661
282101 Donations	0	5,767	0	5,767	0	500	500
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	7,140,852	1,760,786	0	8,901,638	5,734,241	1,852,026	7,586,267
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	43,467	0	43,467	0	46,061	46,061
221002 Workshops and Seminars	0	2,883	0	2,883	0	0	0
221003 Staff Training	0	7,689	0	7,689	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221008 Computer supplies and Information Technology (IT)	0	5,600	0	5,600	0	5,600	5,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	6,353	0	6,353	0	6,353	6,353
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	3,921	0	3,921	0	3,921	3,921
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	2,200	0	2,200	0	2,200	2,200
227001 Travel inland	0	7,905	0	7,905	0	8,500	8,500
227002 Travel abroad	0	5,190	0	5,190	0	0	0
227004 Fuel, Lubricants and Oils	0	8,066	0	8,066	0	16,000	16,000
Total Cost of Budget Output 02	0	101,130	0	101,130	0	100,991	100,991
Budget Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,344	0	19,344	0	19,344	19,344
221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	18,600	0	18,600	0	18,600	18,600
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,511	0	5,511	0	5,511	5,511
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
226001 Insurances	0	400	0	400	0	400	400
227001 Travel inland	0	3,720	0	3,720	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	3,200	0	3,200	0	3,200	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	2,500	0	2,500	2,500
228004 Maintenance – Other	0	1,200	0	1,200	0	1,200	1,200
Total Cost of Budget Output 03	0	75,775	0	75,775	0	75,775	75,775
Budget Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	4,011	0	4,011	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	13,600	13,600
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	0	7,487	0	7,487	7,487
222001 Telecommunications	0	1,080	0	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	1,600	1,600
225002 Consultancy Services- Long-term	0	240,342	0	240,342	0	302,458	302,458
227001 Travel inland	0	9,037	0	9,037	0	9,037	9,037
227004 Fuel, Lubricants and Oils	0	8,590	0	8,590	0	8,590	8,590
Total Cost of Budget Output 04	0	321,547	0	321,547	0	379,652	379,652
Budget Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	20,104	0	20,104	0	18,440	18,440
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,456	0	1,456	0	1,056	1,056

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221008 Computer supplies and Information Technology (IT)	0	2,800	0	2,800	0	5,800	5,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	100	100
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	3,188	0	3,188	0	1,080	1,080
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	200	200
227001 Travel inland	0	5,580	0	5,580	0	4,000	4,000
227002 Travel abroad	0	3,600	0	3,600	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,025	5,025
Total Cost of Budget Output 05	0	59,173	0	59,173	0	45,101	45,101

Budget Output 071319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	18,973	18,973
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	10,600	10,600
221004 Recruitment Expenses	0	6,086	0	6,086	0	7,600	7,600
221007 Books, Periodicals & Newspapers	0	880	0	880	0	880	880
221008 Computer supplies and Information Technology (IT)	0	3,800	0	3,800	0	7,600	7,600
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	5,000	5,000
221012 Small Office Equipment	0	700	0	700	0	700	700
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500
222001 Telecommunications	0	1,440	0	1,440	0	1,080	1,080
222002 Postage and Courier	0	250	0	250	0	250	250
224004 Cleaning and Sanitation	0	1,600	0	1,600	0	800	800
227001 Travel inland	0	7,905	0	7,905	0	6,510	6,510
227002 Travel abroad	0	2,250	0	2,250	0	50	50
227004 Fuel, Lubricants and Oils	0	10,344	0	10,344	0	6,500	6,500
Total Cost of Budget Output 19	0	76,893	0	76,893	0	71,643	71,643
Total Cost Of Outputs Provided	7,140,852	2,395,303	0	9,536,155	5,734,241	2,525,187	8,259,428

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 071351 Contributions to Research and International Organizations

264101 Contributions to Autonomous Institutions	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000
<i>o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer funds to Gulu University Hoima Campus</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer funds to Gulu University, Kitgum Campus</i>	<i>0</i>	<i>24,408</i>	<i>0</i>	<i>24,408</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Facilitate operations of the Gulu University PR Office</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Facilitate operations of the Gulu University Kampala Coordination Office</i>	<i>0</i>	<i>52,707</i>	<i>0</i>	<i>52,707</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subvention Allocation to Gulu University Constituent College, Moroto Task Force</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
Total Cost of Budget Output 51	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000
Total Cost Of Outputs Funded	0	1,748,115	0	1,748,115	0	1,500,000	1,500,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	85,468	0	85,468	0	2,598,153	2,598,153
Total Cost of Budget Output 99	0	85,468	0	85,468	0	2,598,153	2,598,153
Total Cost Of Arrears	0	85,468	0	85,468	0	2,598,153	2,598,153
Total Cost for Department 02	7,140,852	4,228,886	0	11,369,739	5,734,241	6,623,340	12,357,580
<i>Total Excluding Arrears</i>	7,140,852	4,143,418	0	11,284,270	5,734,241	4,025,187	9,759,428

Department 03 Academic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071301 Administrative Services

211101 General Staff Salaries	970,563	0	0	970,563	970,563	0	970,563
211102 Contract Staff Salaries	211,655	0	0	211,655	211,655	0	211,655
211103 Allowances (Inc. Casuals, Temporary)	0	129,240	0	129,240	0	72,435	72,435
212101 Social Security Contributions	0	118,222	0	118,222	0	118,222	118,222
221001 Advertising and Public Relations	0	29,000	0	29,000	0	35,400	35,400
221002 Workshops and Seminars	0	21,000	0	21,000	0	6,000	6,000
221003 Staff Training	0	6,260	0	6,260	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	19,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,200	0	5,200	0	14,400	14,400
221008 Computer supplies and Information Technology (IT)	0	36,050	0	36,050	0	41,583	41,583
221009 Welfare and Entertainment	0	78,581	0	78,581	0	36,156	36,156
221011 Printing, Stationery, Photocopying and Binding	0	372,763	0	372,763	0	47,534	47,534
221012 Small Office Equipment	0	3,680	0	3,680	0	5,880	5,880
222001 Telecommunications	0	4,200	0	4,200	0	5,355	5,355
222002 Postage and Courier	0	100	0	100	0	0	0
222003 Information and communications technology (ICT)	0	2,160	0	2,160	0	0	0
223001 Property Expenses	0	300	0	300	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,940	0	2,940	0	300	300
224004 Cleaning and Sanitation	0	4,265	0	4,265	0	4,936	4,936
226001 Insurances	0	2,164	0	2,164	0	5,350	5,350
227001 Travel inland	0	24,600	0	24,600	0	14,316	14,316
227002 Travel abroad	0	16,380	0	16,380	0	0	0
227004 Fuel, Lubricants and Oils	0	26,379	0	26,379	0	16,900	16,900
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,400	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,604	0	3,604	0	8,550	8,550
282103 Scholarships and related costs	0	0	0	0	0	470,372	470,372
Total Cost of Budget Output 01	1,182,218	916,089	0	2,098,307	1,182,218	916,089	2,098,307

Budget Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500

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221009 Welfare and Entertainment	0	5,050	0	5,050	0	5,050	5,050
221011 Printing, Stationery, Photocopying and Binding	0	635	0	635	0	635	635
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Budget Output 09	0	19,685	0	19,685	0	19,685	19,685
Total Cost Of Outputs Provided	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
Total Cost for Department 03	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992
<i>Total Excluding Arrears</i>	1,182,218	935,774	0	2,117,992	1,182,218	935,774	2,117,992

Department 04 Student Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	304,196	0	0	304,196	304,196	0	304,196
211102 Contract Staff Salaries	145,428	0	0	145,428	145,428	0	145,428
211103 Allowances (Inc. Casuals, Temporary)	0	18,200	0	18,200	0	18,200	18,200
212101 Social Security Contributions	0	44,962	0	44,962	0	0	0
212201 Social Security Contributions	0	0	0	0	0	44,962	44,962
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	24,800	0	24,800	0	29,540	29,540
221011 Printing, Stationery, Photocopying and Binding	0	25,879	0	25,879	0	30,773	30,773
221012 Small Office Equipment	0	401	0	401	0	2,401	2,401
221017 Subscriptions	0	0	0	0	0	1,721	1,721
222001 Telecommunications	0	800	0	800	0	900	900
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	6,991	0	6,991	0	3,536	3,536
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	500	500
Total Cost of Budget Output 01	449,623	171,834	0	621,457	449,623	171,834	621,457

Budget Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	27,414	27,414
213001 Medical expenses (To employees)	0	161,000	0	161,000	0	161,500	161,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	600	0	300	300
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	9,700	9,700

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221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	5,160	0	5,686	5,686
221012 Small Office Equipment	0	7,500	0	7,500	0	1,500	1,500
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	880	880
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	3,099	0	2,099	2,099
224001 Medical Supplies	0	76,100	0	76,100	0	101,400	101,400
224004 Cleaning and Sanitation	0	6,200	0	6,200	0	6,200	6,200
226001 Insurances	0	15,000	0	15,000	0	13,000	13,000
227001 Travel inland	0	3,720	0	3,720	0	1,000	1,000
227002 Travel abroad	0	6,300	0	6,300	0	0	0
227004 Fuel, Lubricants and Oils	0	5,700	0	5,700	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	500	0	200	200
Total Cost of Budget Output 08	0	354,879	0	354,879	0	354,879	354,879
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	5,008	0	5,008	0	5,008	5,008
Total Cost of Budget Output 11	0	5,008	0	5,008	0	5,008	5,008
Budget Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	1,775,000	0	1,775,000	0	1,775,000	1,775,000
Total Cost of Budget Output 13	0	1,775,000	0	1,775,000	0	1,775,000	1,775,000
Total Cost Of Outputs Provided	449,623	2,306,721	0	2,756,344	449,623	2,306,721	2,756,344
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	452,137	0	452,137	0	452,137	452,137
<i>o/w Funds to cater for Guild and Games Union Activities</i>	0	452,137	0	452,137	0	0	0
<i>o/w Facilitate Guild and Games Union</i>	0	0	0	0	0	452,137	452,137
Total Cost of Budget Output 53	0	452,137	0	452,137	0	452,137	452,137
Total Cost Of Outputs Funded	0	452,137	0	452,137	0	452,137	452,137
Total Cost for Department 04	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481
<i>Total Excluding Arrears</i>	449,623	2,758,858	0	3,208,481	449,623	2,758,858	3,208,481

Department 05 Library and Information Affairs Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	308,555	0	0	308,555	308,555	0	308,555
211102 Contract Staff Salaries	0	0	0	0	127,978	0	127,978
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212101 Social Security Contributions	0	30,855	0	30,855	0	30,855	30,855
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000

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221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222003 Information and communications technology (ICT)	0	114,820	0	114,820	0	91,880	91,880
227001 Travel inland	0	2,790	0	2,790	0	2,790	2,790
227004 Fuel, Lubricants and Oils	0	10,598	0	10,598	0	10,598	10,598
228003 Maintenance – Machinery, Equipment & Furniture	0	19,100	0	19,100	0	22,040	22,040
Total Cost of Budget Output 01	308,555	212,063	0	520,618	436,532	212,063	648,595
Budget Output 071310 Library Affairs							
211101 General Staff Salaries	1,011,637	0	0	1,011,637	1,011,637	0	1,011,637
211102 Contract Staff Salaries	116,628	0	0	116,628	116,628	0	116,628
211103 Allowances (Inc. Casuals, Temporary)	0	42,528	0	42,528	0	60,000	60,000
212101 Social Security Contributions	0	112,826	0	112,826	0	112,826	112,826
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	139,917	139,917
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	16,335	16,335
221012 Small Office Equipment	0	1,960	0	1,960	0	10,000	10,000
221017 Subscriptions	0	10,080	0	10,080	0	25,240	25,240
222001 Telecommunications	0	3,380	0	3,380	0	10,140	10,140
222002 Postage and Courier	0	0	0	0	0	50	50
223001 Property Expenses	0	100	0	100	0	300	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	1,600	0	2,800	2,800
224004 Cleaning and Sanitation	0	3,200	0	3,200	0	15,000	15,000
226001 Insurances	0	100	0	100	0	120	120
227001 Travel inland	0	11,160	0	11,160	0	8,000	8,000
227002 Travel abroad	0	6,876	0	6,876	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,500	8,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,618	6,618
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	6,000	6,000
282103 Scholarships and related costs	0	0	0	0	0	9,401	9,401
Total Cost of Budget Output 10	1,128,265	264,755	0	1,393,020	1,128,265	507,248	1,635,513
Total Cost Of Outputs Provided	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
Total Cost for Department 05	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108
<i>Total Excluding Arrears</i>	1,436,819	476,818	0	1,913,637	1,564,797	719,311	2,284,108

Vote: 149 Gulu University

Department 06 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071307 Estates and Works							
211101 General Staff Salaries	340,724	0	0	340,724	340,724	0	340,724
211102 Contract Staff Salaries	112,500	0	0	112,500	112,500	0	112,500
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212101 Social Security Contributions	0	45,322	0	45,322	0	45,322	45,322
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	12,840	0	12,840	0	12,840	12,840
222001 Telecommunications	0	600	0	600	0	600	600
223003 Rent – (Produced Assets) to private entities	0	130,536	0	130,536	0	130,536	130,536
223005 Electricity	0	129,360	0	129,360	0	129,360	129,360
223006 Water	0	141,120	0	141,120	0	141,120	141,120
224004 Cleaning and Sanitation	0	258,580	0	258,580	0	258,580	258,580
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
226001 Insurances	0	35,560	0	35,560	0	35,560	35,560
226002 Licenses	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	16,740	0	16,740	0	16,740	16,740
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	1,500	0	1,500	1,500
227004 Fuel, Lubricants and Oils	0	108,847	0	108,847	0	108,847	108,847
228001 Maintenance - Civil	0	300,604	0	300,604	0	677,892	677,892
228002 Maintenance - Vehicles	0	138,654	0	138,654	0	138,654	138,654
282104 Compensation to 3rd Parties	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 07	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Cost Of Outputs Provided	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
Total Cost for Department 06	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776
<i>Total Excluding Arrears</i>	453,224	1,360,263	0	1,813,487	453,224	1,737,552	2,190,776

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071371 Acquisition of Land by Government							
311101 Land	580,000	0	0	580,000	0	0	0
Total Cost Of Budget Output 071371	580,000	0	0	580,000	0	0	0
Budget Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	667,700	0	667,700

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312101 Non-Residential Buildings	115,000	0	0	115,000	0	0	0
Total Cost Of Budget Output 071372	565,000	0	0	565,000	667,700	0	667,700
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 071373	60,000	0	0	60,000	0	0	0
Budget Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 071379	300,000	0	0	300,000	0	0	0
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	4,367,649	0	0	4,367,649	1,202,300	0	1,202,300
Total Cost Of Budget Output 071380	4,567,649	0	0	4,567,649	1,202,300	0	1,202,300
Total Cost for Capital Purchases	6,072,649	0	0	6,072,649	1,870,000	0	1,870,000
Total Cost for Project: 0906	6,072,649	0	0	6,072,649	1,870,000	0	1,870,000
Total Excluding Arrears	6,072,649	0	0	6,072,649	1,870,000	0	1,870,000

Project 1608 Retooling of Gulu University

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	326,725	0	0	326,725	826,120	0	826,120
Total Cost Of Budget Output 071376	326,725	0	0	326,725	826,120	0	826,120
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	774,292	0	0	774,292	165,000	0	165,000
312214 Laboratory Equipments	240,000	0	0	240,000	352,546	0	352,546
Total Cost Of Budget Output 071377	1,014,292	0	0	1,014,292	517,546	0	517,546
Total Cost for Capital Purchases	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
Total Cost for Project: 1608	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
Total Excluding Arrears	1,341,017	0	0	1,341,017	1,343,666	0	1,343,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	27,837,002	0	0	27,837,002	25,372,603	0	25,372,603
Total Excluding Arrears	27,837,002	0	0	27,837,002	22,774,450	0	22,774,450

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 07 Research and Graduate Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	31,200	0	21,200	21,200
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	55,000	0	55,000	0	50,000	50,000

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221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,674	0	5,674	0	0	0
221009 Welfare and Entertainment	0	6,100	0	6,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,452	0	1,452	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	800	0	800	0	0	0
222002 Postage and Courier	0	400	0	400	0	400	400
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,604	0	2,604	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	0	0
Total Cost of Budget Output 02	0	129,430	0	129,430	0	91,600	91,600

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,050	5,050
221009 Welfare and Entertainment	0	0	0	0	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,280	2,280
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,400	5,400
Total Cost of Budget Output 06	0	0	0	0	0	37,830	37,830
Total Cost Of Outputs Provided	0	129,430	0	129,430	0	129,430	129,430
Total Cost for Department 07	0	129,430	0	129,430	0	129,430	129,430
<i>Total Excluding Arrears</i>	0	129,430	0	129,430	0	129,430	129,430

Department 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,235,951	0	0	3,235,951	3,527,121	0	3,527,121
211102 Contract Staff Salaries	361,822	0	0	361,822	361,822	0	361,822
211103 Allowances (Inc. Casuals, Temporary)	0	606,187	0	606,187	0	374,062	374,062
212101 Social Security Contributions	0	359,777	0	359,777	0	359,777	359,777
221002 Workshops and Seminars	0	6,880	0	6,880	0	0	0
221008 Computer supplies and Information Technology (IT)	0	19,132	0	19,132	0	0	0
221009 Welfare and Entertainment	0	20,876	0	20,876	0	7,490	7,490
221011 Printing, Stationery, Photocopying and Binding	0	109,029	0	109,029	0	5,000	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
224004 Cleaning and Sanitation	0	10,092	0	10,092	0	0	0

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227001 Travel inland	0	8,939	0	8,939	0	0	0
227004 Fuel, Lubricants and Oils	0	11,265	0	11,265	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,016	0	7,016	0	1,200	1,200
282103 Scholarships and related costs	0	144,912	0	144,912	0	28,000	28,000
Total Cost of Budget Output 01	3,597,773	1,307,305	0	4,905,078	3,888,943	775,529	4,664,472
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	51,920	51,920
221002 Workshops and Seminars	0	0	0	0	0	1,980	1,980
221009 Welfare and Entertainment	0	0	0	0	0	4,960	4,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 02	0	0	0	0	0	61,860	61,860
Budget Output 071403 Outreach							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,410	7,410
282103 Scholarships and related costs	0	0	0	0	0	259,332	259,332
Total Cost of Budget Output 03	0	0	0	0	0	361,742	361,742
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,912	15,912
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,872	1,872
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,500	6,500
Total Cost of Budget Output 06	0	0	0	0	0	60,384	60,384
Total Cost Of Outputs Provided	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
Total Cost for Department 08	3,597,773	1,307,305	0	4,905,078	3,888,943	1,259,515	5,148,458
<i>Total Excluding Arrears</i>	<i>3,597,773</i>	<i>1,307,305</i>	<i>0</i>	<i>4,905,078</i>	<i>3,888,943</i>	<i>1,259,515</i>	<i>5,148,458</i>

Department 09 Faculty of Agriculture and Environment

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,555,720	0	0	4,555,720	4,555,720	0	4,555,720
211102 Contract Staff Salaries	509,645	0	0	509,645	509,645	0	509,645
211103 Allowances (Inc. Casuals, Temporary)	0	174,997	0	174,997	0	53,032	53,032
212101 Social Security Contributions	0	506,536	0	506,536	0	506,536	506,536

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221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
221009 Welfare and Entertainment	0	12,800	0	12,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,040	0	29,040	0	4,000	4,000
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0
222001 Telecommunications	0	2,880	0	2,880	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	894	894
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	10,000	10,000
224006 Agricultural Supplies	0	80,000	0	80,000	0	42,400	42,400
226001 Insurances	0	180	0	180	0	0	0
227001 Travel inland	0	12,555	0	12,555	0	8,521	8,521
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	2,600	2,600
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	0	0
282103 Scholarships and related costs	0	23,000	0	23,000	0	23,000	23,000
Total Cost of Budget Output 01	5,065,365	954,788	0	6,020,153	5,065,365	650,983	5,716,348

Budget Output 071402 Research and Graduate Studies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,699	13,699
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221009 Welfare and Entertainment	0	0	0	0	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	25,000	25,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,205	4,205
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 02	0	0	0	0	0	95,704	95,704

Budget Output 071403 Outreach

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,199	26,199
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	25,800	25,800
227001 Travel inland	0	0	0	0	0	4,700	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,200	4,200
Total Cost of Budget Output 03	0	0	0	0	0	79,499	79,499

Budget Output 071406 Administration and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,072	20,072
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,800	16,800
221009 Welfare and Entertainment	0	0	0	0	0	13,680	13,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000

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222001 Telecommunications	0	0	0	0	0	2,880	2,880
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
226001 Insurances	0	0	0	0	0	180	180
227001 Travel inland	0	0	0	0	0	3,700	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,669	15,669
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,500	9,500
Total Cost of Budget Output 06	0	0	0	0	0	113,481	113,481
Total Cost Of Outputs Provided	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
Total Cost for Department 09	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033
<i>Total Excluding Arrears</i>	5,065,365	954,788	0	6,020,153	5,065,365	939,668	6,005,033

Department 10 Faculty of Business and Development Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	3,437,083	0	0	3,437,083	3,849,386	0	3,849,386
211102 Contract Staff Salaries	227,137	0	0	227,137	227,137	0	227,137
211103 Allowances (Inc. Casuals, Temporary)	0	455,779	0	455,779	0	158,400	158,400
212101 Social Security Contributions	0	366,422	0	366,422	0	366,422	366,422
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,150	0	18,150	0	0	0
221012 Small Office Equipment	0	9,000	0	9,000	0	0	0
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	0	240	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
226001 Insurances	0	78	0	78	0	0	0
227001 Travel inland	0	11,160	0	11,160	0	0	0
227002 Travel abroad	0	9,900	0	9,900	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
282103 Scholarships and related costs	0	20,000	0	20,000	0	12,500	12,500
Total Cost of Budget Output 01	3,664,220	1,082,329	0	4,746,550	4,076,523	577,322	4,653,845
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	187,903	187,903

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221002 Workshops and Seminars	0	0	0	0	0	8,250	8,250
Total Cost of Budget Output 02	0	0	0	0	0	196,153	196,153
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,720	15,720
Total Cost of Budget Output 03	0	0	0	0	0	15,720	15,720
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	69,568	69,568
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,344	2,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,150	18,150
221012 Small Office Equipment	0	0	0	0	0	11,600	11,600
222001 Telecommunications	0	0	0	0	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	228	228
224004 Cleaning and Sanitation	0	0	0	0	0	12,072	12,072
226001 Insurances	0	0	0	0	0	78	78
227001 Travel inland	0	0	0	0	0	19,344	19,344
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,421	19,421
228002 Maintenance - Vehicles	0	0	0	0	0	23,800	23,800
Total Cost of Budget Output 06	0	0	0	0	0	238,085	238,085
Total Cost Of Outputs Provided	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
Total Cost for Department 10	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803
<i>Total Excluding Arrears</i>	3,664,220	1,082,329	0	4,746,550	4,076,523	1,027,279	5,103,803

Department 11 Faculty of Sciences

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	4,558,568	0	0	4,558,568	4,924,466	0	4,924,466
211102 Contract Staff Salaries	695,773	0	0	695,773	695,773	0	695,773
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	48,000	48,000
212101 Social Security Contributions	0	525,434	0	525,434	0	525,434	525,434
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,534	0	11,534	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	15,700	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
222002 Postage and Courier	0	50	0	50	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	5,970	5,970

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223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	200	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	28,834	0	28,834	0	24,000	24,000
227001 Travel inland	0	7,440	0	7,440	0	0	0
227002 Travel abroad	0	4,500	0	4,500	0	0	0
227004 Fuel, Lubricants and Oils	0	5,237	0	5,237	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,689	0	7,689	0	4,000	4,000
282103 Scholarships and related costs	0	17,000	0	17,000	0	10,300	10,300
Total Cost of Budget Output 01	5,254,341	772,618	0	6,026,959	5,620,239	623,704	6,243,943
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	41,000	41,000
221002 Workshops and Seminars	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
224006 Agricultural Supplies	0	0	0	0	0	6,008	6,008
Total Cost of Budget Output 02	0	0	0	0	0	62,808	62,808
Budget Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,237	2,237
Total Cost of Budget Output 03	0	0	0	0	0	10,237	10,237
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200	200
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,689	3,689
Total Cost of Budget Output 06	0	0	0	0	0	68,369	68,369
Total Cost Of Outputs Provided	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
Total Cost for Department 11	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357
Total Excluding Arrears	5,254,341	772,618	0	6,026,959	5,620,239	765,118	6,385,357

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Department 12 Faculty of Medicine

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	5,077,347	0	0	5,077,347	5,273,527	0	5,273,527
211102 Contract Staff Salaries	862,609	0	0	862,609	862,609	0	862,609
211103 Allowances (Inc. Casuals, Temporary)	0	207,175	0	207,175	0	207,400	207,400
212101 Social Security Contributions	0	593,996	0	593,996	0	593,996	593,996
221002 Workshops and Seminars	0	7,689	0	7,689	0	7,689	7,689
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	9,611	0	9,611	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,445	0	17,445	0	17,445	17,445
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
222002 Postage and Courier	0	384	0	384	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	400	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	10,726	0	10,726	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	51,655	0	51,655	0	47,719	47,719
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
282103 Scholarships and related costs	0	145,000	0	145,000	0	140,775	140,775
<i>Total Cost of Budget Output 01</i>	5,939,957	1,065,282	0	7,005,239	6,136,136	1,017,024	7,153,160
<i>Budget Output 071406 Administration and Support Services</i>							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	9,611	9,611
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	1,584	1,584
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	400	400
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,726	10,726
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,936	3,936
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 06</i>	0	0	0	0	0	48,258	48,258
Total Cost Of Outputs Provided	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
Total Cost for Department 12	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418
<i>Total Excluding Arrears</i>	5,939,957	1,065,282	0	7,005,239	6,136,136	1,065,282	7,201,418

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Department 13 Faculty of Laws

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	919,905	0	0	919,905	919,905	0	919,905
211102 Contract Staff Salaries	174,117	0	0	174,117	187,200	0	187,200
211103 Allowances (Inc. Casuals, Temporary)	0	94,405	0	94,405	0	51,044	51,044
212101 Social Security Contributions	0	109,402	0	109,402	0	109,402	109,402
221001 Advertising and Public Relations	0	1,400	0	1,400	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	11,825	0	11,825	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	14,800	0	14,800	0	0	0
221009 Welfare and Entertainment	0	5,172	0	5,172	0	6,871	6,871
221011 Printing, Stationery, Photocopying and Binding	0	10,196	0	10,196	0	3,850	3,850
221012 Small Office Equipment	0	1,700	0	1,700	0	0	0
221017 Subscriptions	0	4,400	0	4,400	0	4,414	4,414
222001 Telecommunications	0	3,240	0	3,240	0	0	0
224004 Cleaning and Sanitation	0	1,900	0	1,900	0	0	0
227001 Travel inland	0	9,625	0	9,625	0	4,152	4,152
227002 Travel abroad	0	13,786	0	13,786	0	0	0
227004 Fuel, Lubricants and Oils	0	2,700	0	2,700	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,564	0	1,564	0	0	0
<i>Total Cost of Budget Output 01</i>	1,094,021	297,115	0	1,391,136	1,107,105	204,733	1,311,837
<i>Budget Output 071402 Research and Graduate Studies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,500	2,500
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	950	950
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 02</i>	0	0	0	0	0	9,950	9,950
<i>Budget Output 071403 Outreach</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,700	9,700
221001 Advertising and Public Relations	0	0	0	0	0	750	750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700	700
221009 Welfare and Entertainment	0	0	0	0	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,700	1,700
<i>Total Cost of Budget Output 03</i>	0	0	0	0	0	14,950	14,950
<i>Budget Output 071406 Administration and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,120	5,120
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,825	1,825
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,900	24,900

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221009 Welfare and Entertainment	0	0	0	0	0	2,847	2,847
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,680	7,680
221012 Small Office Equipment	0	0	0	0	0	4,560	4,560
222001 Telecommunications	0	0	0	0	0	3,360	3,360
224004 Cleaning and Sanitation	0	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,050	2,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,850	4,850
Total Cost of Budget Output 06	0	0	0	0	0	61,392	61,392
Total Cost Of Outputs Provided	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
Total Cost for Department 13	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129
<i>Total Excluding Arrears</i>	1,094,021	297,115	0	1,391,136	1,107,105	291,025	1,398,129

Department 14 Institute of Peace and Strategic Studies

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	597,044	0	0	597,044	597,044	0	597,044
211102 Contract Staff Salaries	112,113	0	0	112,113	112,113	0	112,113
211103 Allowances (Inc. Casuals, Temporary)	0	29,280	0	29,280	0	2,610	2,610
212101 Social Security Contributions	0	70,916	0	70,916	0	70,916	70,916
221009 Welfare and Entertainment	0	1,100	0	1,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,918	0	4,918	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
226001 Insurances	0	100	0	100	0	0	0
227001 Travel inland	0	495	0	495	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 01	709,157	113,809	0	822,966	709,157	73,526	782,683
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,835	8,835
221009 Welfare and Entertainment	0	0	0	0	0	616	616
Total Cost of Budget Output 02	0	0	0	0	0	9,451	9,451
Budget Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,728	12,728
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	3,616	3,616
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,301	1,301
221012 Small Office Equipment	0	0	0	0	0	600	600
222001 Telecommunications	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,632	1,632
227001 Travel inland	0	0	0	0	0	626	626

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,130	5,130
Total Cost of Budget Output 06	0	0	0	0	0	30,832	30,832
Total Cost Of Outputs Provided	709,157	113,809	0	822,966	709,157	113,809	822,966
Total Cost for Department 14	709,157	113,809	0	822,966	709,157	113,809	822,966
<i>Total Excluding Arrears</i>	709,157	113,809	0	822,966	709,157	113,809	822,966

Department 15 Satellite Campuses

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 071401 Teaching and Training

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	75,840	75,840
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	294	294
221002 Workshops and Seminars	0	0	0	0	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	730	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	0	2,970	2,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	300	300
222001 Telecommunications	0	0	0	0	0	800	800
223005 Electricity	0	0	0	0	0	2,400	2,400
223006 Water	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	1,600	1,600
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,866	1,866
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300	300
Total Cost of Budget Output 01	0	0	0	0	0	100,000	100,000

Budget Output 071405 Distance Learning

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	82,834	82,834
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,636	3,636
221012 Small Office Equipment	0	0	0	0	0	100	100
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	100	100
224004 Cleaning and Sanitation	0	0	0	0	0	2,560	2,560
227001 Travel inland	0	0	0	0	0	3,930	3,930

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,840	3,840
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	200,000
Total Cost for Department 15	0	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	200,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
<i>Total Excluding Arrears</i>	31,047,511	0	0	31,047,511	32,394,594	0	32,394,594
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 149	58,884,513	0	0	58,884,513	57,767,198	0	57,767,198
<i>Total Excluding Arrears</i>	58,799,045	0	0	58,799,045	55,169,045	0	55,169,045

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
51 Environmental Management	17,879,153	0	17,879,153
Total For Programme 05	17,879,153	0	17,879,153
Total Excluding Arrears	17,879,153	0	17,879,153
Total Vote 150	17,879,153	0	17,879,153
Total Excluding Arrears	17,879,153	0	17,879,153

Vote: 150 National Environment Management Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Environmental Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
Total Recurrent Budget Estimates for Sub-SubProgramme	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1639 Retooling of National Environment Management Authority	990,000	0	0	990,000	990,000	0	990,000
Total Development Budget Estimates for Sub-SubProgramme	990,000	0	0	990,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
Total Excluding Arrears	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
Total Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
Total Excluding Arrears	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

Vote: 150 National Environment Management Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,985,656	0	0	24,985,656	17,389,153	0	17,389,153
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	1,180,000	0	0	1,180,000	960,000	0	960,000
212101 Social Security Contributions	873,871	0	0	873,871	672,209	0	672,209
213001 Medical expenses (To employees)	389,434	0	0	389,434	390,000	0	390,000
213004 Gratuity Expenses	2,016,626	0	0	2,016,626	2,016,626	0	2,016,626
221001 Advertising and Public Relations	85,000	0	0	85,000	120,000	0	120,000
221002 Workshops and Seminars	2,396,000	0	0	2,396,000	1,156,000	0	1,156,000
221003 Staff Training	310,000	0	0	310,000	70,000	0	70,000
221004 Recruitment Expenses	20,000	0	0	20,000	9,153	0	9,153
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	100,000	0	100,000
221009 Welfare and Entertainment	306,000	0	0	306,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	241,000	0	0	241,000	258,000	0	258,000
221012 Small Office Equipment	30,000	0	0	30,000	20,000	0	20,000
221017 Subscriptions	90,000	0	0	90,000	25,000	0	25,000
222001 Telecommunications	114,000	0	0	114,000	110,000	0	110,000
222002 Postage and Courier	40,000	0	0	40,000	0	0	0
222003 Information and communications technology (ICT)	57,840	0	0	57,840	30,000	0	30,000
223002 Rates	80,000	0	0	80,000	80,000	0	80,000
223004 Guard and Security services	90,000	0	0	90,000	60,000	0	60,000
223005 Electricity	120,000	0	0	120,000	130,000	0	130,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	184,000	0	0	184,000	140,000	0	140,000
224005 Uniforms, Beddings and Protective Gear	207,000	0	0	207,000	15,000	0	15,000
225001 Consultancy Services- Short term	780,000	0	0	780,000	105,000	0	105,000
226001 Insurances	212,000	0	0	212,000	200,000	0	200,000
227001 Travel inland	4,947,833	0	0	4,947,833	1,591,000	0	1,591,000
227002 Travel abroad	910,000	0	0	910,000	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	904,965	0	0	904,965	335,000	0	335,000
228001 Maintenance - Civil	806,000	0	0	806,000	320,000	0	320,000
228002 Maintenance - Vehicles	530,000	0	0	530,000	350,000	0	350,000
281401 Rental – non produced assets	260,000	0	0	260,000	240,000	0	240,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	229,079	0	229,079
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	710,000	0	710,000
Investment (Capital Purchases)	570,000	0	0	570,000	490,000	0	490,000
312202 Machinery and Equipment	270,000	0	0	270,000	180,000	0	180,000

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312203 Furniture & Fixtures	50,000	0	0	50,000	90,000	0	90,000
312213 ICT Equipment	250,000	0	0	250,000	220,000	0	220,000
Grand Total Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

Vote: 150 National Environment Management Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Environmental Management

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095101 Integration of ENR Management at National and Local Government levels							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	386,000	0	386,000	0	255,000	255,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,000	33,000
227001 Travel inland	0	752,000	0	752,000	0	375,000	375,000
227002 Travel abroad	0	170,000	0	170,000	0	0	0
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	0	0
228001 Maintenance - Civil	0	26,000	0	26,000	0	0	0
Total Cost of Budget Output 01	0	1,400,000	0	1,400,000	0	673,000	673,000

Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	1,008,000	0	1,008,000	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	46,000	46,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	113,000	0	113,000	0	25,000	25,000
227001 Travel inland	0	1,891,832	0	1,891,832	0	364,000	364,000
227004 Fuel, Lubricants and Oils	0	348,000	0	348,000	0	45,000	45,000
228001 Maintenance - Civil	0	280,000	0	280,000	0	5,000	5,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	229,079	229,079
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	460,000	460,000
Total Cost of Budget Output 02	0	3,851,832	0	3,851,832	0	1,704,079	1,704,079

Budget Output 095103 Access to environmental information/education and public participation increased

221001 Advertising and Public Relations	0	85,000	0	85,000	0	100,000	100,000
221002 Workshops and Seminars	0	560,000	0	560,000	0	141,000	141,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	92,000	92,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	67,000	0	67,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	472,000	0	472,000	0	50,000	50,000
227001 Travel inland	0	801,000	0	801,000	0	274,000	274,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	77,000	0	77,000	0	10,000	10,000

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228001 Maintenance - Civil	0	70,000	0	70,000	0	25,000	25,000
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>2,220,000</i>	<i>0</i>	<i>2,220,000</i>	<i>0</i>	<i>752,000</i>	<i>752,000</i>

Budget Output 095104 The institutional capacity of NEMA and its partners enhanced

211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	970,000	0	970,000	0	720,000	720,000
212101 Social Security Contributions	0	873,871	0	873,871	0	672,209	672,209
213001 Medical expenses (To employees)	0	389,434	0	389,434	0	390,000	390,000
213004 Gratuity Expenses	0	2,016,626	0	2,016,626	0	2,016,626	2,016,626
221002 Workshops and Seminars	0	332,000	0	332,000	0	255,000	255,000
221003 Staff Training	0	310,000	0	310,000	0	70,000	70,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	9,153	9,153
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	306,000	0	306,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	174,000	0	174,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	20,000
221017 Subscriptions	0	30,000	0	30,000	0	5,000	5,000
222001 Telecommunications	0	110,000	0	110,000	0	110,000	110,000
222002 Postage and Courier	0	40,000	0	40,000	0	0	0
222003 Information and communications technology (ICT)	0	57,840	0	57,840	0	0	0
223002 Rates	0	80,000	0	80,000	0	80,000	80,000
223004 Guard and Security services	0	90,000	0	90,000	0	60,000	60,000
223005 Electricity	0	120,000	0	120,000	0	130,000	130,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	184,000	0	184,000	0	140,000	140,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	125,000	0	125,000	0	30,000	30,000
226001 Insurances	0	212,000	0	212,000	0	200,000	200,000
227001 Travel inland	0	1,353,000	0	1,353,000	0	330,000	330,000
227002 Travel abroad	0	220,000	0	220,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	413,965	0	413,965	0	280,000	280,000
228001 Maintenance - Civil	0	200,000	0	200,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	530,000	0	530,000	0	350,000	350,000
281401 Rental – non produced assets	0	260,000	0	260,000	0	240,000	240,000
<i>Total Cost of Budget Output 04</i>	<i>6,722,087</i>	<i>9,551,737</i>	<i>0</i>	<i>16,273,823</i>	<i>6,722,087</i>	<i>6,437,988</i>	<i>13,160,075</i>

Budget Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	110,000	0	110,000	0	185,000	185,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	60,000	0	60,000	0	20,000	20,000
227001 Travel inland	0	130,000	0	130,000	0	248,000	248,000

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227002 Travel abroad	0	520,000	0	520,000	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	80,000	80,000
Total Cost of Budget Output 05	0	820,000	0	820,000	0	600,000	600,000
Total Cost Of Outputs Provided	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
Total Cost for Department 01	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
<i>Total Excluding Arrears</i>	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153

Development Budget Estimates

Project 1639 Retooling of National Environment Management Authority

Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
228001 Maintenance - Civil	230,000	0	0	230,000	190,000	0	190,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 095102	420,000	0	0	420,000	400,000	0	400,000
Budget Output 095104 The institutional capacity of NEMA and its partners enhanced							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 095104	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	420,000	0	0	420,000	500,000	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	250,000	0	0	250,000	220,000	0	220,000
Total Cost Of Budget Output 095176	250,000	0	0	250,000	220,000	0	220,000
Budget Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	270,000	0	0	270,000	180,000	0	180,000
Total Cost Of Budget Output 095177	270,000	0	0	270,000	180,000	0	180,000
Budget Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	90,000	0	90,000
Total Cost Of Budget Output 095178	50,000	0	0	50,000	90,000	0	90,000
Total Cost for Capital Purchases	570,000	0	0	570,000	490,000	0	490,000
Total Cost for Project: 1639	990,000	0	0	990,000	990,000	0	990,000
Total Excluding Arrears	990,000	0	0	990,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
Total Excluding Arrears	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total

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Grand Total for Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
53 Safe Blood Provision	18,398,307	0	18,398,307
Total For Programme 12	18,398,307	0	18,398,307
Total Excluding Arrears	18,081,700	0	18,081,700
Total Vote 151	18,398,307	0	18,398,307
Total Excluding Arrears	18,081,700	0	18,081,700

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 53 Safe Blood Provision							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,922,861	595,832	0	4,518,693	3,922,861	545,784	4,468,646
02 Regional Blood Banks	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
03 Internal Audit	0	40,000	0	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,922,861	11,807,363	0	15,730,225	3,922,861	12,294,116	16,216,977
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1672 Retooling of Uganda Blood Transfusion services	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
Total Development Budget Estimates for Sub-SubProgramme	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
Total Excluding Arrears	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700
Total Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
Total Excluding Arrears	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,674,900	0	0	15,674,900	16,211,700	0	16,211,700
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
211103 Allowances (Inc. Casuals, Temporary)	1,034,502	0	0	1,034,502	1,084,502	0	1,084,502
212102 Pension for General Civil Service	338,600	0	0	338,600	338,600	0	338,600
213001 Medical expenses (To employees)	40,500	0	0	40,500	41,000	0	41,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	40,000	0	40,000
213004 Gratuity Expenses	13,374	0	0	13,374	550,174	0	550,174
221001 Advertising and Public Relations	100,000	0	0	100,000	150,000	0	150,000
221002 Workshops and Seminars	50,185	0	0	50,185	0	0	0
221003 Staff Training	268,000	0	0	268,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	153,150	0	0	153,150	153,150	0	153,150
221007 Books, Periodicals & Newspapers	17,977	0	0	17,977	17,977	0	17,977
221008 Computer supplies and Information Technology (IT)	892,790	0	0	892,790	892,790	0	892,790
221009 Welfare and Entertainment	76,000	0	0	76,000	0	0	0
221010 Special Meals and Drinks	900,000	0	0	900,000	976,000	0	976,000
221011 Printing, Stationery, Photocopying and Binding	162,682	0	0	162,682	252,867	0	252,867
221012 Small Office Equipment	13,498	0	0	13,498	13,498	0	13,498
221020 IPPS Recurrent Costs	24,000	0	0	24,000	0	0	0
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	400,000	0	0	400,000	400,000	0	400,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224004 Cleaning and Sanitation	344,000	0	0	344,000	344,000	0	344,000
224005 Uniforms, Beddings and Protective Gear	132,000	0	0	132,000	132,000	0	132,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	2,684,118	0	0	2,684,118	2,772,118	0	2,772,118
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	1,816,039	0	0	1,816,039	1,850,039	0	1,850,039
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	850,810	0	0	850,810	930,310	0	930,310
228003 Maintenance – Machinery, Equipment & Furniture	527,814	0	0	527,814	507,814	0	507,814
282101 Donations	600,000	0	0	600,000	600,000	0	600,000
Investment (Capital Purchases)	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	473,000
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	622,000
312212 Medical Equipment	100,000	0	0	100,000	200,000	0	200,000
312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	305,000
Arrears	55,325	0	0	55,325	316,607	0	316,607

Vote: 151 Uganda Blood Transfusion Service (UBTS)

321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	311,330
321614 Electricity arrears (Budgeting)	53,926	0	0	53,926	0	0	0
321617 Salary Arrears (Budgeting)	1,398	0	0	1,398	5,277	0	5,277
Grand Total Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
<i>Total Excluding Arrears</i>	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 53 Safe Blood Provision

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085301 Administrative Support Services							
211101 General Staff Salaries	3,922,861	0	0	3,922,861	3,922,861	0	3,922,861
212102 Pension for General Civil Service	0	338,600	0	338,600	0	338,600	338,600
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	40,000	40,000
213004 Gratuity Expenses	0	13,374	0	13,374	0	13,374	13,374
223006 Water	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	45,814	0	45,814	0	89,814	89,814
227004 Fuel, Lubricants and Oils	0	24,719	0	24,719	0	50,719	50,719
Total Cost of Budget Output 01	3,922,861	450,507	0	4,373,368	3,922,861	540,507	4,463,368
Budget Output 085319 Human Resource Management Services							
221020 IPPS Recurrent Costs	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Budget Output 19	0	80,000	0	80,000	0	0	0
Budget Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 20	0	10,000	0	10,000	0	0	0
Total Cost Of Outputs Provided	3,922,861	540,507	0	4,463,368	3,922,861	540,507	4,463,368
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085399 Arrears							
321614 Electricity arrears (Budgeting)	0	53,926	0	53,926	0	0	0
321617 Salary Arrears (Budgeting)	0	1,398	0	1,398	0	5,277	5,277
Total Cost of Budget Output 99	0	55,325	0	55,325	0	5,277	5,277
Total Cost Of Arrears	0	55,325	0	55,325	0	5,277	5,277
Total Cost for Department 01	3,922,861	595,832	0	4,518,693	3,922,861	545,784	4,468,646
Total Excluding Arrears	3,922,861	540,507	0	4,463,368	3,922,861	540,507	4,463,368

Department 02 Regional Blood Banks

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085301 Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

213004 Gratuity Expenses	0	0	0	0	0	536,800	536,800
Total Cost of Budget Output 01	0	0	0	0	0	606,800	606,800
Budget Output 085302 Collection of Blood							
211103 Allowances (Inc. Casuals, Temporary)	0	800,000	0	800,000	0	800,000	800,000
213001 Medical expenses (To employees)	0	40,500	0	40,500	0	41,000	41,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	150,000	150,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	153,150	0	153,150	153,150
221007 Books, Periodicals & Newspapers	0	17,977	0	17,977	0	17,977	17,977
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221009 Welfare and Entertainment	0	76,000	0	76,000	0	0	0
221010 Special Meals and Drinks	0	900,000	0	900,000	0	976,000	976,000
221011 Printing, Stationery, Photocopying and Binding	0	46,282	0	46,282	0	70,282	70,282
223005 Electricity	0	330,000	0	330,000	0	330,000	330,000
223006 Water	0	42,000	0	42,000	0	42,000	42,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	72,000	72,000
227001 Travel inland	0	1,766,710	0	1,766,710	0	1,766,710	1,766,710
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,215,973	0	1,215,973	0	1,215,973	1,215,973
228002 Maintenance - Vehicles	0	850,810	0	850,810	0	930,310	930,310
282101 Donations	0	600,000	0	600,000	0	600,000	600,000
Total Cost of Budget Output 02	0	7,655,797	0	7,655,797	0	7,635,797	7,635,797
Budget Output 085303 Monitoring & Evaluation of Blood Operations							
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	40,000
227001 Travel inland	0	77,592	0	77,592	0	77,592	77,592
227004 Fuel, Lubricants and Oils	0	83,216	0	83,216	0	83,216	83,216
Total Cost of Budget Output 03	0	220,809	0	220,809	0	200,809	200,809
Budget Output 085304 Laboratory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	214,502	0	214,502	0	214,502	214,502
221008 Computer supplies and Information Technology (IT)	0	446,395	0	446,395	0	446,395	446,395
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	13,498	0	13,498	0	13,498	13,498
222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	320,000	0	320,000	0	320,000	320,000
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	219,530	0	219,530	0	219,530	219,530
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

228003 Maintenance – Machinery, Equipment & Furniture	0	527,814	0	527,814	0	507,814	507,814
Total Cost of Budget Output 04	0	2,315,739	0	2,315,739	0	2,295,739	2,295,739
Budget Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	70,000	70,000
227001 Travel inland	0	350,001	0	350,001	0	350,001	350,001
227004 Fuel, Lubricants and Oils	0	132,400	0	132,400	0	152,400	152,400
Total Cost of Budget Output 06	0	582,401	0	582,401	0	572,401	572,401
Budget Output 085307 Quality Assurance Services							
221002 Workshops and Seminars	0	26,185	0	26,185	0	0	0
221003 Staff Training	0	88,000	0	88,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	14,400	0	40,585	40,585
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	70,000	0	70,000	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	118,200	0	118,200	0	118,200	118,200
Total Cost of Budget Output 07	0	396,785	0	396,785	0	396,785	396,785
Total Cost Of Outputs Provided	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
Total Cost for Department 02	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331
<i>Total Excluding Arrears</i>	0	11,171,532	0	11,171,532	0	11,708,331	11,708,331

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085303 Monitoring & Evaluation of Blood Operations							
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	40,000	0	40,000	0	40,000	40,000
Total Cost for Department 03	0	40,000	0	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	0	40,000	0	40,000	40,000

Development Budget Estimates

Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	720,000	0	0	720,000	473,000	0	473,000
Total Cost Of Budget Output 085372	720,000	0	0	720,000	473,000	0	473,000
Budget Output 085375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	480,000	0	0	480,000	622,000	0	622,000
Total Cost Of Budget Output 085375	480,000	0	0	480,000	622,000	0	622,000

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Budget Output 085376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	270,000	0	0	270,000	270,000	0	270,000
Total Cost Of Budget Output 085376	270,000	0	0	270,000	270,000	0	270,000

Budget Output 085377 Purchase of Specialised Machinery & Equipment

312212 Medical Equipment	100,000	0	0	100,000	200,000	0	200,000
312214 Laboratory Equipments	300,000	0	0	300,000	305,000	0	305,000
Total Cost Of Budget Output 085377	400,000	0	0	400,000	505,000	0	505,000
Total Cost for Capital Purchases	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 085399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	311,330	0	311,330
Total Cost Of Budget Output 085399	0	0	0	0	311,330	0	311,330
Total Cost for Arrears	0	0	0	0	311,330	0	311,330

Total Cost for Project: 1672	1,870,000	0	0	1,870,000	2,181,330	0	2,181,330
Total Excluding Arrears	1,870,000	0	0	1,870,000	1,870,000	0	1,870,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
Total Excluding Arrears	17,600,225	0	0	17,600,225	18,081,700	0	18,081,700

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 151	17,600,225	0	0	17,600,225	18,398,307	0	18,398,307
Total Excluding Arrears	17,544,900	0	0	17,544,900	18,081,700	0	18,081,700

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
54 Agriculture Advisory Services	104,486,433	0	104,486,433
Total For Programme 01	104,486,433	0	104,486,433
Total Excluding Arrears	104,486,433	0	104,486,433
Total Vote 152	104,486,433	0	104,486,433
Total Excluding Arrears	104,486,433	0	104,486,433

Vote: 152 NAADS Secretariat

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 Agriculture Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457
1754 Retooling of National Agricultural Advisory Services Secretariat	0	0	0	0	810,600	0	810,600
Total Development Budget Estimates for Sub-SubProgramme	148,499,892	0	0	148,499,892	99,145,057	0	99,145,057
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433
Total Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote: 152 NAADS Secretariat

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	73,921,201	0	0	73,921,201	51,054,495	0	51,054,495
211102 Contract Staff Salaries	3,849,562	0	0	3,849,562	3,591,210	0	3,591,210
211103 Allowances (Inc. Casuals, Temporary)	186,710	0	0	186,710	432,678	0	432,678
212101 Social Security Contributions	555,482	0	0	555,482	448,391	0	448,391
213001 Medical expenses (To employees)	211,812	0	0	211,812	298,880	0	298,880
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	30,000
213004 Gratuity Expenses	888,836	0	0	888,836	892,700	0	892,700
221001 Advertising and Public Relations	604,000	0	0	604,000	390,500	0	390,500
221002 Workshops and Seminars	2,000,500	0	0	2,000,500	995,250	0	995,250
221003 Staff Training	150,000	0	0	150,000	75,000	0	75,000
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	25,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	30,500	0	0	30,500	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	126,000	0	0	126,000	161,000	0	161,000
221009 Welfare and Entertainment	325,391	0	0	325,391	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	86,213	0	0	86,213	79,523	0	79,523
221012 Small Office Equipment	10,000	0	0	10,000	2,000	0	2,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	24,000	0	0	24,000	4,800	0	4,800
222003 Information and communications technology (ICT)	173,000	0	0	173,000	73,000	0	73,000
223003 Rent – (Produced Assets) to private entities	858,151	0	0	858,151	970,962	0	970,962
223004 Guard and Security services	53,600	0	0	53,600	53,240	0	53,240
223005 Electricity	99,600	0	0	99,600	100,320	0	100,320
223006 Water	25,350	0	0	25,350	26,160	0	26,160
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
224006 Agricultural Supplies	56,156,000	0	0	56,156,000	34,228,000	0	34,228,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	62,562	0	62,562
225002 Consultancy Services- Long-term	820,000	0	0	820,000	1,553,400	0	1,553,400
226001 Insurances	698,650	0	0	698,650	198,650	0	198,650
227001 Travel inland	3,379,075	0	0	3,379,075	3,624,175	0	3,624,175
227002 Travel abroad	342,900	0	0	342,900	66,980	0	66,980
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	722,000	1,050,000	0	1,050,000
227004 Fuel, Lubricants and Oils	332,538	0	0	332,538	332,538	0	332,538
228002 Maintenance - Vehicles	404,532	0	0	404,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000

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282102 Fines and Penalties/ Court wards	1,000	0	0	1,000	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	19,934,281	0	0	19,934,281	0	0	0
263104 Transfers to other govt. Units (Current)	19,934,281	0	0	19,934,281	0	0	0
Investment (Capital Purchases)	58,172,586	0	0	58,172,586	53,431,938	0	53,431,938
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	454,786	0	0	454,786	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	670,000	0	0	670,000	870,000	0	870,000
312101 Non-Residential Buildings	10,200,000	0	0	10,200,000	12,872,289	0	12,872,289
312104 Other Structures	4,300,000	0	0	4,300,000	23,997,902	0	23,997,902
312201 Transport Equipment	1,517,200	0	0	1,517,200	620,000	0	620,000
312202 Machinery and Equipment	40,000,000	0	0	40,000,000	14,181,147	0	14,181,147
312203 Furniture & Fixtures	100,000	0	0	100,000	40,000	0	40,000
312213 ICT Equipment	130,600	0	0	130,600	150,600	0	150,600
314201 Materials and supplies	600,000	0	0	600,000	0	0	0
Arrears	2,940,421	0	0	2,940,421	0	0	0
321605 Domestic arrears (Budgeting)	2,940,421	0	0	2,940,421	0	0	0
Grand Total Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote: 152 NAADS Secretariat

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 54 Agriculture Advisory Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	2,184,900	0	0	2,184,900	2,184,900	0	2,184,900
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	12,600
212101 Social Security Contributions	0	152,100	0	152,100	0	152,094	152,094
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	170,000	170,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	501,993
221003 Staff Training	0	70,000	0	70,000	0	0	0
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	25,500	0	25,500	0	0	0
221009 Welfare and Entertainment	0	30,709	0	30,709	0	30,709	30,709
221011 Printing, Stationery, Photocopying and Binding	0	45,375	0	45,375	0	38,081	38,081
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	60,000	0	60,000	0	0	0
222002 Postage and Courier	0	24,000	0	24,000	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	96,000	0	96,000	0	96,000	96,000
223006 Water	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 06	2,184,900	1,343,277	0	3,528,177	2,184,900	1,156,477	3,341,377
Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 14	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Outputs Provided	2,184,900	1,343,277	0	3,528,177	2,184,900	3,156,477	5,341,377
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,940,421	0	2,940,421	0	0	0
Total Cost of Budget Output 99	0	2,940,421	0	2,940,421	0	0	0
Total Cost Of Arrears	0	2,940,421	0	2,940,421	0	0	0
Total Cost for Department 01	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
Total Excluding Arrears	2,184,900	1,343,277	0	3,528,177	2,184,900	3,156,477	5,341,377

Development Budget Estimates

Project 0903 Government Purchases

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Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,664,662	0	0	1,664,662	1,406,310	0	1,406,310
211103 Allowances (Inc. Casuals, Temporary)	92,110	0	0	92,110	348,078	0	348,078
212101 Social Security Contributions	403,382	0	0	403,382	296,298	0	296,298
213001 Medical expenses (To employees)	41,812	0	0	41,812	128,880	0	128,880
213004 Gratuity Expenses	386,843	0	0	386,843	390,707	0	390,707
221001 Advertising and Public Relations	35,000	0	0	35,000	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	40,000
221003 Staff Training	80,000	0	0	80,000	75,000	0	75,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	294,682	0	0	294,682	150,536	0	150,536
221010 Special Meals and Drinks	184,800	0	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	40,838	0	0	40,838	41,442	0	41,442
221012 Small Office Equipment	10,000	0	0	10,000	2,000	0	2,000
222001 Telecommunications	0	0	0	0	60,000	0	60,000
222002 Postage and Courier	0	0	0	0	4,800	0	4,800
222003 Information and communications technology (ICT)	100,000	0	0	100,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	858,151	0	0	858,151	970,962	0	970,962
223004 Guard and Security services	3,600	0	0	3,600	3,240	0	3,240
223005 Electricity	3,600	0	0	3,600	4,320	0	4,320
223006 Water	1,350	0	0	1,350	2,160	0	2,160
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	250,000	0	250,000
226001 Insurances	198,650	0	0	198,650	198,650	0	198,650
227001 Travel inland	593,526	0	0	593,526	579,526	0	579,526
227002 Travel abroad	234,900	0	0	234,900	46,980	0	46,980
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	332,538	0	0	332,538	332,538	0	332,538
228002 Maintenance - Vehicles	404,532	0	0	404,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	1,000	0	0	1,000	1,000	0	1,000
Total Cost Of Budget Output 015406	6,590,975	0	0	6,590,975	6,467,758	0	6,467,758
Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	56,156,000	0	0	56,156,000	32,228,000	0	32,228,000
226001 Insurances	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 015414	56,656,000	0	0	56,656,000	32,228,000	0	32,228,000
Budget Output 015415 Managing distribution of agricultural inputs							
221001 Advertising and Public Relations	519,000	0	0	519,000	340,500	0	340,500

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221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000
221017 Subscriptions	0	0	0	0	10,000	0	10,000
227001 Travel inland	517,080	0	0	517,080	1,474,480	0	1,474,480
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	722,000	1,025,000	0	1,025,000
Total Cost Of Budget Output 015415	1,758,080	0	0	1,758,080	2,969,980	0	2,969,980

Budget Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development

211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	925,000	0	0	925,000	202,500	0	202,500
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	608,400	0	608,400
227001 Travel inland	1,189,669	0	0	1,189,669	747,669	0	747,669
227002 Travel abroad	108,000	0	0	108,000	20,000	0	20,000
Total Cost Of Budget Output 015418	2,547,669	0	0	2,547,669	1,628,569	0	1,628,569

Budget Output 015422 Planning, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	72,000	0	0	72,000	72,000	0	72,000
221002 Workshops and Seminars	995,500	0	0	995,500	632,750	0	632,750
221008 Computer supplies and Information Technology (IT)	61,000	0	0	61,000	111,000	0	111,000
222003 Information and communications technology (ICT)	23,000	0	0	23,000	23,000	0	23,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	62,562	0	62,562
225002 Consultancy Services- Long-term	520,000	0	0	520,000	695,000	0	695,000
227001 Travel inland	1,078,800	0	0	1,078,800	822,500	0	822,500
Total Cost Of Budget Output 015422	2,840,300	0	0	2,840,300	2,418,812	0	2,418,812
Total Cost for Outputs Provided	70,393,024	0	0	70,393,024	45,713,118	0	45,713,118

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 015451 Operation Wealth Creation

263104 Transfers to other govt. Units (Current)	19,934,281	0	0	19,934,281	0	0	0
<i>o/w Operation Wealth Creation Operations</i>	<i>19,934,281</i>	<i>0</i>	<i>0</i>	<i>19,934,281</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 015451	19,934,281	0	0	19,934,281	0	0	0
Total Cost for Outputs Funded	19,934,281	0	0	19,934,281	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 015472 Government Buildings and Service Delivery Infrastructure

312101 Non-Residential Buildings	0	0	0	0	12,872,289	0	12,872,289
312104 Other Structures	0	0	0	0	17,183,639	0	17,183,639
Total Cost Of Budget Output 015472	0	0	0	0	30,055,928	0	30,055,928

Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,117,200	0	0	1,117,200	0	0	0
Total Cost Of Budget Output 015475	1,117,200	0	0	1,117,200	0	0	0

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Budget Output 015476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	130,600	0	0	130,600	0	0	0
Total Cost Of Budget Output 015476	130,600	0	0	130,600	0	0	0

Budget Output 015477 Purchase of Specialised Machinery & Equipment

281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	204,786	0	0	204,786	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	540,000	0	0	540,000	470,000	0	470,000
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	0	0	0
312202 Machinery and Equipment	39,850,000	0	0	39,850,000	14,181,147	0	14,181,147
Total Cost Of Budget Output 015477	47,794,786	0	0	47,794,786	15,351,147	0	15,351,147

Budget Output 015478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 015478	50,000	0	0	50,000	0	0	0

Budget Output 015480 Agri-Led Strategic Interventions

281503 Engineering and Design Studies & Plans for capital works	250,000	0	0	250,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	130,000	0	0	130,000	400,000	0	400,000
312101 Non-Residential Buildings	3,200,000	0	0	3,200,000	0	0	0
312104 Other Structures	4,300,000	0	0	4,300,000	6,814,263	0	6,814,263
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
314201 Materials and supplies	600,000	0	0	600,000	0	0	0
Total Cost Of Budget Output 015480	9,080,000	0	0	9,080,000	7,214,263	0	7,214,263
Total Cost for Capital Purchases	58,172,586	0	0	58,172,586	52,621,338	0	52,621,338
Total Cost for Project: 0903	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457
Total Excluding Arrears	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457

Project 1754 Retooling of National Agricultural Advisory Services Secretariat

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment		0	0	0	0	620,000	0	620,000
Total Cost Of Budget Output 015475		0	0	0	0	620,000	0	620,000
Budget Output 015476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment		0	0	0	0	150,600	0	150,600
Total Cost Of Budget Output 015476		0	0	0	0	150,600	0	150,600

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Budget Output 015478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 015478	0	0	0	0	40,000	0	40,000
Total Cost for Capital Purchases	0	0	0	0	810,600	0	810,600
Total Cost for Project: 1754	0	0	0	0	810,600	0	810,600
Total Excluding Arrears	0	0	0	0	810,600	0	810,600
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote: 153 PPDA

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 General Administration and Support Services	6,043,796	0	6,043,796
56 Regulation of the Procurement and Disposal System	15,914,435	0	15,914,435
Total For Programme 15	21,958,231	0	21,958,231
Total Excluding Arrears	21,958,231	0	21,958,231
Programme 06 Private Sector Development			
	GoU	External Fin	Total
56 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537
Total For Programme 06	1,324,537	0	1,324,537
Total Excluding Arrears	1,324,537	0	1,324,537
Total Vote 153	23,282,768	0	23,282,768
Total Excluding Arrears	23,282,768	0	23,282,768

Vote: 153 PPDA

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
07 Operations	1,355,817	2,705,542	0	4,061,359	1,355,817	2,064,731	3,420,548
Total Recurrent Budget Estimates for Sub-SubProgramme	2,495,817	4,180,742	0	6,676,559	2,495,817	3,547,979	6,043,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796
Total Excluding Arrears	6,634,153	0	0	6,634,153	6,043,796	0	6,043,796
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Performance Monitoring	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
03 Capacity Building and Advisory Services	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
04 Legal and Investigations	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
05 E-Government	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Recurrent Budget Estimates for Sub-SubProgramme	4,472,775	2,692,131	0	7,164,906	4,472,775	1,772,198	6,244,972
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Sub-SubProgramme	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
Total Excluding Arrears	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
Total Excluding Arrears	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

Vote: 153 PPDA

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,799,059	0	0	13,799,059	12,288,768	0	12,288,768
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	542,760	0	0	542,760	344,200	0	344,200
212101 Social Security Contributions	800,475	0	0	800,475	846,074	0	846,074
213001 Medical expenses (To employees)	220,000	0	0	220,000	222,600	0	222,600
213002 Incapacity, death benefits and funeral expenses	3,550	0	0	3,550	2,000	0	2,000
213004 Gratuity Expenses	1,662,278	0	0	1,662,278	1,667,148	0	1,667,148
221001 Advertising and Public Relations	251,731	0	0	251,731	9,000	0	9,000
221002 Workshops and Seminars	443,704	0	0	443,704	36,587	0	36,587
221003 Staff Training	106,043	0	0	106,043	0	0	0
221004 Recruitment Expenses	35,000	0	0	35,000	34,000	0	34,000
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	14,000	0	14,000
221008 Computer supplies and Information Technology (IT)	32,091	0	0	32,091	0	0	0
221009 Welfare and Entertainment	302,000	0	0	302,000	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	65,911	0	0	65,911	74,500	0	74,500
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	67,615	0	0	67,615	64,615	0	64,615
222001 Telecommunications	79,800	0	0	79,800	58,800	0	58,800
222002 Postage and Courier	32,000	0	0	32,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	795,500	0	0	795,500	795,500	0	795,500
223004 Guard and Security services	48,000	0	0	48,000	52,000	0	52,000
223005 Electricity	100,200	0	0	100,200	100,000	0	100,000
223006 Water	8,220	0	0	8,220	40,000	0	40,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,550	0	1,550
225001 Consultancy Services- Short term	39,927	0	0	39,927	0	0	0
225002 Consultancy Services- Long-term	210,000	0	0	210,000	160,000	0	160,000
226001 Insurances	190,000	0	0	190,000	166,000	0	166,000
226002 Licenses	50,876	0	0	50,876	98,200	0	98,200
227001 Travel inland	266,924	0	0	266,924	145,402	0	145,402
227002 Travel abroad	157,169	0	0	157,169	0	0	0
227004 Fuel, Lubricants and Oils	109,175	0	0	109,175	109,000	0	109,000
228002 Maintenance - Vehicles	121,519	0	0	121,519	115,000	0	115,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	25,000	0	25,000
282105 Court Awards	1,000	0	0	1,000	0	0	0
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000

Vote: 153 PPDA

312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,654,800	0	9,654,800
312201 Transport Equipment	0	0	0	0	320,000	0	320,000
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	223,200	0	223,200
Arrears	42,407	0	0	42,407	0	0	0
321605 Domestic arrears (Budgeting)	29,705	0	0	29,705	0	0	0
321607 Utility arrears (Budgeting)	12,702	0	0	12,702	0	0	0
Grand Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

Vote: 153 PPDA

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141204 Internal Audit							
211102 Contract Staff Salaries	174,000	0	0	174,000	174,000	0	174,000
212101 Social Security Contributions	0	21,750	0	21,750	0	21,750	21,750
213004 Gratuity Expenses	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	6,027	0	6,027	0	6,027	6,027
Total Cost of Budget Output 04	174,000	77,277	0	251,277	174,000	71,277	245,277
Budget Output 141210 Planning, Monitoring and Evaluation							
211102 Contract Staff Salaries	966,000	0	0	966,000	966,000	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	383,200	0	383,200	0	324,200	324,200
212101 Social Security Contributions	0	120,750	0	120,750	0	100,750	100,750
213001 Medical expenses (To employees)	0	0	0	0	0	222,600	222,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
213004 Gratuity Expenses	0	250,292	0	250,292	0	241,500	241,500
221001 Advertising and Public Relations	0	42,228	0	42,228	0	9,000	9,000
221002 Workshops and Seminars	0	42,750	0	42,750	0	0	0
221003 Staff Training	0	106,043	0	106,043	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	34,000	34,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	21,500	21,500
221017 Subscriptions	0	67,615	0	67,615	0	64,615	64,615
222001 Telecommunications	0	7,000	0	7,000	0	6,000	6,000
225002 Consultancy Services- Long-term	0	120,000	0	120,000	0	60,000	60,000
226001 Insurances	0	0	0	0	0	121,000	121,000
226002 Licenses	0	50,876	0	50,876	0	98,200	98,200
227001 Travel inland	0	19,000	0	19,000	0	34,605	34,605
227002 Travel abroad	0	157,169	0	157,169	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 10	966,000	1,397,923	0	2,363,923	966,000	1,411,970	2,377,970
Total Cost Of Outputs Provided	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
Total Cost for Department 06	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247
<i>Total Excluding Arrears</i>	1,140,000	1,475,200	0	2,615,200	1,140,000	1,483,247	2,623,247

Vote: 153 PPDA

Department 07 Operations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	1,355,817	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,000	10,000
212101 Social Security Contributions	0	98,878	0	98,878	0	224,477	224,477
213001 Medical expenses (To employees)	0	220,000	0	220,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,550	0	3,550	0	0	0
213004 Gratuity Expenses	0	250,292	0	250,292	0	263,954	263,954
221004 Recruitment Expenses	0	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	32,091	0	32,091	0	0	0
221009 Welfare and Entertainment	0	290,000	0	290,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,911	0	55,911	0	53,000	53,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	72,800	0	72,800	0	52,800	52,800
222002 Postage and Courier	0	32,000	0	32,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	795,500	0	795,500	0	795,500	795,500
223004 Guard and Security services	0	48,000	0	48,000	0	52,000	52,000
223005 Electricity	0	100,200	0	100,200	0	100,000	100,000
223006 Water	0	8,220	0	8,220	0	40,000	40,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	70,000	70,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	100,000	100,000
226001 Insurances	0	190,000	0	190,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	109,175	0	109,175	0	109,000	109,000
228002 Maintenance - Vehicles	0	121,519	0	121,519	0	115,000	115,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	10,000	10,000
Total Cost of Budget Output 19	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548
Total Cost Of Outputs Provided	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	29,705	0	29,705	0	0	0
321607 Utility arrears (Budgeting)	0	12,702	0	12,702	0	0	0
Total Cost of Budget Output 99	0	42,407	0	42,407	0	0	0
Total Cost Of Arrears	0	42,407	0	42,407	0	0	0
Total Cost for Department 07	1,355,817	2,705,542	0	4,061,359	1,355,817	2,064,731	3,420,548
Total Excluding Arrears	1,355,817	2,663,135	0	4,018,952	1,355,817	2,064,731	3,420,548

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796
Total Excluding Arrears	6,676,559	0	0	6,676,559	6,043,796	0	6,043,796

Vote: 153 PPDA

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Department 02 Performance Monitoring

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145606 Procurement and Disposal Audit							
211102 Contract Staff Salaries	1,864,975	0	0	1,864,975	1,864,975	0	1,864,975
212101 Social Security Contributions	0	233,122	0	233,122	0	213,122	213,122
213004 Gratuity Expenses	0	466,244	0	466,244	0	466,244	466,244
227001 Travel inland	0	145,491	0	145,491	0	23,770	23,770
Total Cost of Budget Output 06	1,864,975	844,856	0	2,709,831	1,864,975	703,136	2,568,111
Budget Output 145616 Compliance Monitoring							
211102 Contract Staff Salaries	333,600	0	0	333,600	333,600	0	333,600
212101 Social Security Contributions	0	41,700	0	41,700	0	41,700	41,700
213004 Gratuity Expenses	0	83,400	0	83,400	0	83,400	83,400
225001 Consultancy Services- Short term	0	26,427	0	26,427	0	0	0
227001 Travel inland	0	37,080	0	37,080	0	35,000	35,000
Total Cost of Budget Output 16	333,600	188,607	0	522,207	333,600	160,100	493,700
Total Cost Of Outputs Provided	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
Total Cost for Department 02	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811
<i>Total Excluding Arrears</i>	2,198,575	1,033,463	0	3,232,037	2,198,575	863,236	3,061,811

Department 03 Capacity Building and Advisory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145607 Capacity Building and Research							
211102 Contract Staff Salaries	939,600	0	0	939,600	939,600	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	18,050	0	18,050	0	0	0
212101 Social Security Contributions	0	117,450	0	117,450	0	97,450	97,450
213004 Gratuity Expenses	0	234,900	0	234,900	0	234,900	234,900
221002 Workshops and Seminars	0	91,954	0	91,954	0	36,587	36,587
225001 Consultancy Services- Short term	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	19,327	0	19,327	0	16,000	16,000
Total Cost of Budget Output 07	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
Total Cost Of Outputs Provided	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
Total Cost for Department 03	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537
<i>Total Excluding Arrears</i>	939,600	489,181	0	1,428,781	939,600	384,937	1,324,537

Vote: 153 PPDA

Department 04 Legal and Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145608 Legal Services and Investigations							
211102 Contract Staff Salaries	507,600	0	0	507,600	507,600	0	507,600
212101 Social Security Contributions	0	63,450	0	63,450	0	43,450	43,450
213004 Gratuity Expenses	0	126,900	0	126,900	0	126,900	126,900
221006 Commissions and related charges	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,550	1,550
227001 Travel inland	0	40,000	0	40,000	0	30,000	30,000
282105 Court Awards	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 08	507,600	233,350	0	740,950	507,600	203,900	711,500
Budget Output 145609 Procurement Complaints							
211102 Contract Staff Salaries	408,000	0	0	408,000	408,000	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	57,510	0	57,510	0	10,000	10,000
212101 Social Security Contributions	0	51,000	0	51,000	0	51,000	51,000
213004 Gratuity Expenses	0	102,000	0	102,000	0	102,000	102,000
Total Cost of Budget Output 09	408,000	210,510	0	618,510	408,000	163,000	571,000
Total Cost Of Outputs Provided	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
Total Cost for Department 04	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500
<i>Total Excluding Arrears</i>	915,600	443,860	0	1,359,460	915,600	366,900	1,282,500

Department 05 E-Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145610 E-Government procurement system management unit							
211102 Contract Staff Salaries	419,000	0	0	419,000	419,000	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	0	0
212101 Social Security Contributions	0	52,375	0	52,375	0	52,375	52,375
213004 Gratuity Expenses	0	104,750	0	104,750	0	104,750	104,750
221001 Advertising and Public Relations	0	209,503	0	209,503	0	0	0
221002 Workshops and Seminars	0	309,000	0	309,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 10	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Cost Of Outputs Provided	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Total Cost for Department 05	419,000	725,628	0	1,144,628	419,000	157,125	576,125
<i>Total Excluding Arrears</i>	419,000	725,628	0	1,144,628	419,000	157,125	576,125
Development Budget Estimates							

Vote: 153 PPDA

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,654,800	0	9,654,800
Total Cost Of Budget Output 145672	10,740,800	0	0	10,740,800	10,050,800	0	10,050,800
Budget Output 145675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	320,000	0	320,000
Total Cost Of Budget Output 145675	0	0	0	0	320,000	0	320,000
Budget Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0
312213 ICT Equipment	0	0	0	0	223,200	0	223,200
Total Cost Of Budget Output 145676	223,200	0	0	223,200	223,200	0	223,200
Budget Output 145678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
Total Cost Of Budget Output 145678	30,000	0	0	30,000	400,000	0	400,000
Total Cost for Capital Purchases	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Cost for Project: 1621	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Excluding Arrears	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
Total Excluding Arrears	18,158,906	0	0	18,158,906	17,238,972	0	17,238,972
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
Total Excluding Arrears	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

Vote: 154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
06 Standards Development, Promotion and Enforcement	65,044,917	0	65,044,917
Total For Programme 06	65,044,917	0	65,044,917
Total Excluding Arrears	65,044,917	0	65,044,917
Total Vote 154	65,044,917	0	65,044,917
Total Excluding Arrears	65,044,917	0	65,044,917

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 06 Standards Development, Promotion and Enforcement							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
Total Recurrent Budget Estimates for Sub-SubProgramme	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1675 Retooling of Uganda National Bureau of Standards	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
Total Development Budget Estimates for Sub-SubProgramme	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
Total Excluding Arrears	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
Total Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
Total Excluding Arrears	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

Vote: 154 Uganda National Bureau of Standards

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,092,002	0	0	53,092,002	57,092,002	0	57,092,002
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	2,350,000	0	0	2,350,000	2,600,000	0	2,600,000
212101 Social Security Contributions	2,135,570	0	0	2,135,570	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	1,063,452	0	0	1,063,452	1,100,000	0	1,100,000
213002 Incapacity, death benefits and funeral expenses	452,741	0	0	452,741	450,000	0	450,000
213004 Gratuity Expenses	7,338,925	0	0	7,338,925	11,338,925	0	11,338,925
221001 Advertising and Public Relations	700,000	0	0	700,000	700,000	0	700,000
221002 Workshops and Seminars	400,000	0	0	400,000	330,000	0	330,000
221003 Staff Training	880,000	0	0	880,000	780,000	0	780,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221006 Commissions and related charges	350,000	0	0	350,000	650,000	0	650,000
221007 Books, Periodicals & Newspapers	120,000	0	0	120,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	300,000	0	0	300,000	300,000	0	300,000
221009 Welfare and Entertainment	1,367,000	0	0	1,367,000	1,604,000	0	1,604,000
221011 Printing, Stationery, Photocopying and Binding	1,102,250	0	0	1,102,250	1,180,000	0	1,180,000
221017 Subscriptions	30,000	0	0	30,000	30,000	0	30,000
222001 Telecommunications	400,000	0	0	400,000	400,000	0	400,000
222002 Postage and Courier	130,000	0	0	130,000	80,000	0	80,000
223002 Rates	10,000	0	0	10,000	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	700,000	0	0	700,000	800,000	0	800,000
223004 Guard and Security services	380,000	0	0	380,000	430,000	0	430,000
223005 Electricity	280,000	0	0	280,000	300,000	0	300,000
223006 Water	50,000	0	0	50,000	60,000	0	60,000
224001 Medical Supplies	1,320,000	0	0	1,320,000	1,590,000	0	1,590,000
224004 Cleaning and Sanitation	545,000	0	0	545,000	480,000	0	480,000
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	200,000	250,000	0	250,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	300,000	0	300,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	200,000	0	200,000
226001 Insurances	150,000	0	0	150,000	260,000	0	260,000
227001 Travel inland	3,357,500	0	0	3,357,500	4,020,000	0	4,020,000
227002 Travel abroad	899,000	0	0	899,000	639,000	0	639,000
227004 Fuel, Lubricants and Oils	654,865	0	0	654,865	724,808	0	724,808
228001 Maintenance - Civil	250,000	0	0	250,000	200,000	0	200,000
228002 Maintenance - Vehicles	1,000,000	0	0	1,000,000	800,000	0	800,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000,000	0	0	1,000,000	850,000	0	850,000
282102 Fines and Penalties/ Court wards	1,500,000	0	0	1,500,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	300,000	0	0	300,000	300,000	0	300,000

Vote: 154 Uganda National Bureau of Standards

262101 Contributions to International Organisations (Current)	300,000	0	0	300,000	300,000	0	300,000
Investment (Capital Purchases)	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
312101 Non-Residential Buildings	1,850,000	0	0	1,850,000	652,915	0	652,915
312201 Transport Equipment	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
312203 Furniture & Fixtures	1,002,915	0	0	1,002,915	1,000,000	0	1,000,000
312213 ICT Equipment	1,800,000	0	0	1,800,000	2,000,000	0	2,000,000
Grand Total Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

Vote: 154 Uganda National Bureau of Standards

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060601 Administration							
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	1,900,000	1,900,000
212101 Social Security Contributions	0	2,135,570	0	2,135,570	0	2,135,570	2,135,570
213001 Medical expenses (To employees)	0	1,063,452	0	1,063,452	0	1,100,000	1,100,000
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	452,741	0	450,000	450,000
213004 Gratuity Expenses	0	7,338,925	0	7,338,925	0	11,338,925	11,338,925
221002 Workshops and Seminars	0	100,000	0	100,000	0	60,000	60,000
221003 Staff Training	0	800,000	0	800,000	0	700,000	700,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	350,000	0	350,000	0	650,000	650,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	1,000,000	0	1,000,000	0	1,100,000	1,100,000
221011 Printing, Stationery, Photocopying and Binding	0	272,250	0	272,250	0	300,000	300,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	400,000	0	400,000	0	400,000	400,000
222002 Postage and Courier	0	130,000	0	130,000	0	80,000	80,000
223002 Rates	0	10,000	0	10,000	0	14,000	14,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	800,000	800,000
223004 Guard and Security services	0	250,000	0	250,000	0	280,000	280,000
223005 Electricity	0	280,000	0	280,000	0	300,000	300,000
223006 Water	0	50,000	0	50,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	545,000	0	545,000	0	480,000	480,000
224005 Uniforms, Beddings and Protective Gear	0	200,000	0	200,000	0	250,000	250,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	200,000	200,000
226001 Insurances	0	150,000	0	150,000	0	260,000	260,000
227001 Travel inland	0	139,500	0	139,500	0	150,000	150,000
227002 Travel abroad	0	150,000	0	150,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	253,665	0	253,665	0	256,808	256,808
228001 Maintenance - Civil	0	250,000	0	250,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	800,000	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	250,000	0	200,000	200,000

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282102 Fines and Penalties/ Court wards	0	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 01	21,355,699	22,451,103	0	43,806,802	21,355,699	25,125,303	46,481,002
Budget Output 060602 Development of Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	700,000	700,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	24,000	24,000
227002 Travel abroad	0	270,000	0	270,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 02	0	949,000	0	949,000	0	1,138,000	1,138,000
Budget Output 060603 Quality Assurance of goods & Lab Testing							
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	248,000	0	248,000	0	370,000	370,000
223004 Guard and Security services	0	80,000	0	80,000	0	100,000	100,000
224001 Medical Supplies	0	1,120,000	0	1,120,000	0	1,390,000	1,390,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,334,500	0	2,334,500	0	2,660,000	2,660,000
227002 Travel abroad	0	389,000	0	389,000	0	289,000	289,000
227004 Fuel, Lubricants and Oils	0	315,200	0	315,200	0	370,000	370,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	350,000	350,000
Total Cost of Budget Output 03	0	4,866,700	0	4,866,700	0	5,779,000	5,779,000
Budget Output 060604 Calibration and verification of equipment							
221009 Welfare and Entertainment	0	104,000	0	104,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	830,000	0	830,000	0	880,000	880,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
224001 Medical Supplies	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	883,500	0	883,500	0	1,210,000	1,210,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	74,000	74,000
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	450,000	0	300,000	300,000
Total Cost of Budget Output 04	0	2,669,500	0	2,669,500	0	2,914,000	2,914,000
Budget Output 060605 Stakeholder engagements to create awareness on Quality & Standards							
221001 Advertising and Public Relations	0	700,000	0	700,000	0	700,000	700,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	80,000	80,000
Total Cost of Budget Output 05	0	800,000	0	800,000	0	780,000	780,000
Total Cost Of Outputs Provided	21,355,699	31,736,303	0	53,092,002	21,355,699	35,736,303	57,092,002

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)							
262101 Contributions to International Organisations (Current)	0	300,000	0	300,000	0	300,000	300,000
<i>o/w Subscriptions to International Organisations</i>	0	300,000	0	300,000	0	0	0
<i>o/w Subscriptions to International Organizations</i>	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 51	0	300,000	0	300,000	0	300,000	300,000
Total Cost Of Outputs Funded	0	300,000	0	300,000	0	300,000	300,000
Total Cost for Department 01	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
<i>Total Excluding Arrears</i>	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002

Development Budget Estimates

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 060672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,850,000	0	0	1,850,000	652,915	0	652,915
Total Cost Of Budget Output 060672	1,850,000	0	0	1,850,000	652,915	0	652,915
Budget Output 060675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 060675	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
Budget Output 060676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,800,000	0	0	1,800,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 060676	1,800,000	0	0	1,800,000	2,000,000	0	2,000,000
Budget Output 060677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 060677	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
Budget Output 060678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,002,915	0	0	1,002,915	1,000,000	0	1,000,000
Total Cost Of Budget Output 060678	1,002,915	0	0	1,002,915	1,000,000	0	1,000,000
Total Cost for Capital Purchases	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
Total Cost for Project: 1675	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
<i>Total Excluding Arrears</i>	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
52 Cotton Development	8,041,968	0	8,041,968
Total For Programme 01	8,041,968	0	8,041,968
Total Excluding Arrears	8,041,968	0	8,041,968
Total Vote 155	8,041,968	0	8,041,968
Total Excluding Arrears	8,041,968	0	8,041,968

Vote: 155 Uganda Cotton Development Organisation

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Cotton Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1219 Cotton Production Improvement	4,211,000	0	0	4,211,000	3,411,000	0	3,411,000
1756 Retooling for Cotton Development Organization	0	0	0	0	800,000	0	800,000
Total Development Budget Estimates for Sub-SubProgramme	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Excluding Arrears	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Excluding Arrears	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

Vote: 155 Uganda Cotton Development Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,406,197	0	0	4,406,197	3,830,968	0	3,830,968
211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	478,000	0	0	478,000	242,500	0	242,500
212201 Social Security Contributions	232,747	0	0	232,747	242,153	0	242,153
213001 Medical expenses (To employees)	12,000	0	0	12,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	2,000	0	2,000
213004 Gratuity Expenses	409,251	0	0	409,251	571,939	0	571,939
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	10,000
221002 Workshops and Seminars	25,000	0	0	25,000	2,000	0	2,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	50,000	0	0	50,000	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	18,150	0	0	18,150	12,000	0	12,000
221012 Small Office Equipment	5,500	0	0	5,500	0	0	0
221017 Subscriptions	130,000	0	0	130,000	70,000	0	70,000
222001 Telecommunications	3,000	0	0	3,000	1,000	0	1,000
222002 Postage and Courier	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	7,000	0	7,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223002 Rates	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	100,000	0	0	100,000	45,594	0	45,594
223005 Electricity	75,000	0	0	75,000	50,000	0	50,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	0	6,541	6,541	0	6,541
224004 Cleaning and Sanitation	5,000	0	0	5,000	5,837	0	5,837
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	5,000
224006 Agricultural Supplies	143,702	0	0	143,702	123,702	0	123,702
225001 Consultancy Services- Short term	20,000	0	0	20,000	12,500	0	12,500
226001 Insurances	100,000	0	0	100,000	140,000	0	140,000
227001 Travel inland	77,000	0	0	77,000	31,000	0	31,000
227002 Travel abroad	160,307	0	0	160,307	22,307	0	22,307
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	68,587	0	0	68,587	25,357	0	25,357
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,753	0	0	55,753	41,879	0	41,879
228004 Maintenance – Other	8,400	0	0	8,400	4,400	0	4,400

Vote: 155 Uganda Cotton Development Organisation

273102 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	3,000	0	3,000
Investment (Capital Purchases)	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	600,000	0	600,000
312101 Non-Residential Buildings	2,711,000	0	0	2,711,000	1,278,000	0	1,278,000
312102 Residential Buildings	640,000	0	0	640,000	688,000	0	688,000
312201 Transport Equipment	560,000	0	0	560,000	200,000	0	200,000
312202 Machinery and Equipment	0	0	0	0	1,145,000	0	1,145,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
Grand Total Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

Vote: 155 Uganda Cotton Development Organisation

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Cotton Development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	90,500	0	90,500	0	64,000	64,000
212201 Social Security Contributions	0	0	0	0	0	9,406	9,406
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	2,000	2,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
221017 Subscriptions	0	70,000	0	70,000	0	40,000	40,000
223004 Guard and Security services	0	90,000	0	90,000	0	35,594	35,594
223005 Electricity	0	45,000	0	45,000	0	35,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	0	6,541	0	6,541	6,541
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,837	5,837
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
224006 Agricultural Supplies	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	9,000	9,000
226001 Insurances	0	50,000	0	50,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	48,299	0	48,299	0	10,300	10,300
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	4,000	4,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	55,753	0	41,879	41,879
228004 Maintenance – Other	0	4,000	0	4,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	1,000	1,000
Total Cost of Budget Output 01	0	597,594	0	597,594	0	400,557	400,557
Budget Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	95,000	0	95,000	0	55,000	55,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	3,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	2,000	2,000
221003 Staff Training	0	6,000	0	6,000	0	0	0

Vote: 155 Uganda Cotton Development Organisation

221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	8,000	8,000
221017 Subscriptions	0	40,000	0	40,000	0	20,000	20,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223002 Rates	0	18,000	0	18,000	0	18,000	18,000
223005 Electricity	0	30,000	0	30,000	0	15,000	15,000
224006 Agricultural Supplies	0	133,702	0	133,702	0	113,702	113,702
227001 Travel inland	0	16,000	0	16,000	0	4,000	4,000
227002 Travel abroad	0	35,000	0	35,000	0	7,007	7,007
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228004 Maintenance – Other	0	4,400	0	4,400	0	2,400	2,400
Total Cost of Budget Output 02	0	454,102	0	454,102	0	286,110	286,110

Budget Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality

211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	124,000	0	74,000	74,000
212201 Social Security Contributions	0	232,747	0	232,747	0	232,747	232,747
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	1,000
213004 Gratuity Expenses	0	409,251	0	409,251	0	571,939	571,939
221001 Advertising and Public Relations	0	10,000	0	10,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,000	1,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,150	0	8,150	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	3,500	3,500
227001 Travel inland	0	18,000	0	18,000	0	13,000	13,000
227002 Travel abroad	0	30,000	0	30,000	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,593	0	9,593	0	6,357	6,357
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	2,013,258	936,741	0	2,950,000	2,013,258	959,543	2,972,801

Budget Output 015204 Cotton targeted extension services

211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	59,500	0	26,500	26,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	1,000	1,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
223006 Water	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	50,000	0	50,000	0	80,000	80,000

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227001 Travel inland	0	16,000	0	16,000	0	4,000	4,000
227002 Travel abroad	0	27,000	0	27,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 04	0	198,500	0	198,500	0	126,500	126,500
Budget Output 015205 Provision of pesticides and spray pumps							
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	0	14,000	14,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	2,000	2,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	11,000	0	11,000	0	3,000	3,000
227002 Travel abroad	0	20,007	0	20,007	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	3,000	3,000
Total Cost of Budget Output 05	0	144,007	0	144,007	0	32,000	32,000
Budget Output 015206 Mechanisation of land opening							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	9,000	9,000
227001 Travel inland	0	16,000	0	16,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	10,994	0	10,994	0	2,000	2,000
Total Cost of Budget Output 06	0	61,994	0	61,994	0	13,000	13,000
Total Cost Of Outputs Provided	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
Total Cost for Department 01	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
<i>Total Excluding Arrears</i>	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	600,000	0	600,000
312101 Non-Residential Buildings	2,711,000	0	0	2,711,000	1,078,000	0	1,078,000
312102 Residential Buildings	640,000	0	0	640,000	688,000	0	688,000
Total Cost Of Budget Output 015272	3,651,000	0	0	3,651,000	2,366,000	0	2,366,000
Budget Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	560,000	0	0	560,000	0	0	0
Total Cost Of Budget Output 015275	560,000	0	0	560,000	0	0	0
Budget Output 015277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	1,045,000	0	1,045,000
Total Cost Of Budget Output 015277	0	0	0	0	1,045,000	0	1,045,000
Total Cost for Capital Purchases	4,211,000	0	0	4,211,000	3,411,000	0	3,411,000
Total Cost for Project: 1219	4,211,000	0	0	4,211,000	3,411,000	0	3,411,000
<i>Total Excluding Arrears</i>	4,211,000	0	0	4,211,000	3,411,000	0	3,411,000

Vote: 155 Uganda Cotton Development Organisation

Project 1756 Retooling for Cotton Development Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 015272	0	0	0	0	200,000	0	200,000
Budget Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 015275	0	0	0	0	200,000	0	200,000
Budget Output 015277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 015277	0	0	0	0	100,000	0	100,000
Budget Output 015278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 015278	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	0	0	0	0	800,000	0	800,000
Total Cost for Project: 1756	0	0	0	0	800,000	0	800,000
Total Excluding Arrears	0	0	0	0	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Excluding Arrears	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Excluding Arrears	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
49 Finance, Administration, Planning and Support Services	38,959,756	0	38,959,756
51 Government Land Administration	33,438,793	0	33,438,793
Total For Programme 05	72,398,549	0	72,398,549
Total Excluding Arrears	40,706,160	0	40,706,160
Total Vote 156	72,398,549	0	72,398,549
Total Excluding Arrears	40,706,160	0	40,706,160

Vote: 156 Uganda Land Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 49 Finance, Administration, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Finance and Administration	0	15,000	0	15,000	0	15,000	15,000
04 Planning and Quality Assurance	0	46,036	0	46,036	0	105,000	105,000
05 Internal Audit	0	25,000	0	25,000	0	30,000	30,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	86,036	0	86,036	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1633 Retooling of Uganda Land Commission	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
Total Development Budget Estimates for Sub-SubProgramme	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
Total Excluding Arrears	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
Sub-SubProgramme 51 Government Land Administration							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	613,638	1,966,521	0	2,580,159	897,670	1,799,650	2,697,320
02 Government Land Management	0	11,619,037	0	11,619,037	0	30,741,474	30,741,474
Total Recurrent Budget Estimates for Sub-SubProgramme	613,638	13,585,558	0	14,199,196	897,670	32,541,124	33,438,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	14,199,196	0	0	14,199,196	33,438,793	0	33,438,793
Total Excluding Arrears	1,098,638	0	0	1,098,638	1,746,404	0	1,746,404
Total Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
Total Excluding Arrears	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

Vote: 156 Uganda Land Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,851,514	0	0	18,851,514	14,079,264	0	14,079,264
211101 General Staff Salaries	563,638	0	0	563,638	847,670	0	847,670
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	2,006,202	0	0	2,006,202	2,503,980	0	2,503,980
211104 Statutory salaries	552,960	0	0	552,960	552,960	0	552,960
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
212102 Pension for General Civil Service	125,094	0	0	125,094	127,808	0	127,808
213001 Medical expenses (To employees)	18,800	0	0	18,800	64,420	0	64,420
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	263,520	0	263,520
221001 Advertising and Public Relations	43,000	0	0	43,000	44,000	0	44,000
221002 Workshops and Seminars	1,530,000	0	0	1,530,000	1,730,000	0	1,730,000
221003 Staff Training	420,000	0	0	420,000	390,000	0	390,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	32,400	0	0	32,400	229,400	0	229,400
221009 Welfare and Entertainment	213,960	0	0	213,960	238,000	0	238,000
221011 Printing, Stationery, Photocopying and Binding	318,086	0	0	318,086	350,500	0	350,500
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	30,000	0	0	30,000	30,000	0	30,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	263,000	0	0	263,000	63,000	0	63,000
223001 Property Expenses	10,170,000	0	0	10,170,000	3,620,000	0	3,620,000
223003 Rent – (Produced Assets) to private entities	774,000	0	0	774,000	774,000	0	774,000
223004 Guard and Security services	20,000	0	0	20,000	50,522	0	50,522
223005 Electricity	30,000	0	0	30,000	27,000	0	27,000
224004 Cleaning and Sanitation	35,000	0	0	35,000	34,400	0	34,400
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	110,000	0	110,000
225001 Consultancy Services- Short term	24,000	0	0	24,000	48,000	0	48,000
227001 Travel inland	533,448	0	0	533,448	603,085	0	603,085
227004 Fuel, Lubricants and Oils	462,380	0	0	462,380	502,000	0	502,000
228002 Maintenance - Vehicles	336,000	0	0	336,000	318,000	0	318,000
228004 Maintenance – Other	20,000	0	0	20,000	20,000	0	20,000
273101 Medical expenses (To general Public)	2,400	0	0	2,400	0	0	0
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	360,000	0	360,000
Investment (Capital Purchases)	21,648,558	0	0	21,648,558	26,626,896	0	26,626,896

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281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	200,713	300,000	0	300,000
311101 Land	19,647,845	0	0	19,647,845	24,656,896	0	24,656,896
312201 Transport Equipment	700,000	0	0	700,000	920,000	0	920,000
312202 Machinery and Equipment	700,000	0	0	700,000	500,000	0	500,000
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	150,000
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Arrears	13,100,558	0	0	13,100,558	31,692,389	0	31,692,389
321605 Domestic arrears (Budgeting)	13,100,558	0	0	13,100,558	31,692,389	0	31,692,389
Grand Total Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

Vote: 156 Uganda Land Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 49 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

Department 03 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024902 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02	0	15,000	0	15,000	0	15,000	15,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	15,000	15,000
Total Cost for Department 03	0	15,000	0	15,000	0	15,000	15,000
Total Excluding Arrears	0	15,000	0	15,000	0	15,000	15,000

Department 04 Planning and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	46,036	0	46,036	0	55,000	55,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 04	0	46,036	0	46,036	0	105,000	105,000
Total Cost Of Outputs Provided	0	46,036	0	46,036	0	105,000	105,000
Total Cost for Department 04	0	46,036	0	46,036	0	105,000	105,000
Total Excluding Arrears	0	46,036	0	46,036	0	105,000	105,000

Department 05 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 024903 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	30,000	30,000
Total Cost of Budget Output 03	0	25,000	0	25,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	30,000	30,000
Total Cost for Department 05	0	25,000	0	25,000	0	30,000	30,000
Total Excluding Arrears	0	25,000	0	25,000	0	30,000	30,000

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 024901 Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	575,820	0	0	575,820	575,820	0	575,820

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211104 Statutory salaries	552,960	0	0	552,960	552,960	0	552,960
213001 Medical expenses (To employees)	0	0	0	0	2,400	0	2,400
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	0	0	0	0	220,000	0	220,000
221008 Computer supplies and Information Technology (IT)	14,400	0	0	14,400	14,400	0	14,400
221009 Welfare and Entertainment	12,000	0	0	12,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	200,000	0	0	200,000	0	0	0
227001 Travel inland	53,600	0	0	53,600	56,000	0	56,000
227004 Fuel, Lubricants and Oils	32,380	0	0	32,380	32,000	0	32,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	48,000	0	48,000
273101 Medical expenses (To general Public)	2,400	0	0	2,400	0	0	0
Total Cost Of Budget Output 024901	1,532,560	0	0	1,532,560	1,554,580	0	1,554,580
Budget Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	72,566	0	0	72,566	100,000	0	100,000
221003 Staff Training	90,000	0	0	90,000	90,000	0	90,000
Total Cost Of Budget Output 024904	162,566	0	0	162,566	190,000	0	190,000
Budget Output 024907 Regulations and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	25,000	0	25,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	75,000	0	75,000
Total Cost Of Budget Output 024907	200,000	0	0	200,000	100,000	0	100,000
Budget Output 024908 Financial and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	901,780	0	0	901,780	1,133,160	0	1,133,160
213001 Medical expenses (To employees)	8,000	0	0	8,000	51,620	0	51,620
221001 Advertising and Public Relations	22,000	0	0	22,000	22,000	0	22,000
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0
221003 Staff Training	330,000	0	0	330,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	203,000	0	203,000
221009 Welfare and Entertainment	88,000	0	0	88,000	88,000	0	88,000
221011 Printing, Stationery, Photocopying and Binding	133,086	0	0	133,086	165,500	0	165,500
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	30,000	0	0	30,000	30,000	0	30,000
222001 Telecommunications	36,000	0	0	36,000	36,000	0	36,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	63,000	0	0	63,000	63,000	0	63,000
223003 Rent – (Produced Assets) to private entities	774,000	0	0	774,000	774,000	0	774,000
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	15,000	0	0	15,000	15,000	0	15,000

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224004 Cleaning and Sanitation	20,000	0	0	20,000	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	24,000	0	0	24,000	48,000	0	48,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
228004 Maintenance – Other	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 024908	2,811,866	0	0	2,811,866	3,238,280	0	3,238,280

Budget Output 024909 Government Land Inventory

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	300,000	0	300,000
221002 Workshops and Seminars	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
223001 Property Expenses	0	0	0	0	1,500,000	0	1,500,000
227001 Travel inland	359,848	0	0	359,848	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
282102 Fines and Penalties/ Court wards	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 024909	1,959,848	0	0	1,959,848	4,000,000	0	4,000,000

Budget Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households

211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
223001 Property Expenses	1,070,000	0	0	1,070,000	2,120,000	0	2,120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	250,000	0	250,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 024910	1,900,000	0	0	1,900,000	3,000,000	0	3,000,000

Budget Output 024911 Government Acquisition of registrable interests in Land

223001 Property Expenses	9,100,000	0	0	9,100,000	0	0	0
Total Cost Of Budget Output 024911	9,100,000	0	0	9,100,000	0	0	0

Budget Output 024912 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 024912	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	17,666,840	0	0	17,666,840	12,182,860	0	12,182,860

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 024971 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	200,713	300,000	0	300,000
311101 Land	19,647,845	0	0	19,647,845	24,656,896	0	24,656,896
Total Cost Of Budget Output 024971	19,848,558	0	0	19,848,558	24,956,896	0	24,956,896

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Budget Output 024975 Purchase of Motor Vehicles and other Transport Equipment

312201 Transport Equipment	700,000	0	0	700,000	920,000	0	920,000
Total Cost Of Budget Output 024975	700,000	0	0	700,000	920,000	0	920,000

Budget Output 024976 Purchase of ICT Equipment, including Software

312202 Machinery and Equipment	100,000	0	0	100,000	500,000	0	500,000
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 024976	300,000	0	0	300,000	600,000	0	600,000

Budget Output 024977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	150,000
Total Cost Of Budget Output 024977	800,000	0	0	800,000	150,000	0	150,000
Total Cost for Capital Purchases	21,648,558	0	0	21,648,558	26,626,896	0	26,626,896

Total Cost for Project: 1633	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
Total Excluding Arrears	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
Total Excluding Arrears	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756

Sub-SubProgramme 51 Government Land Administration

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 025102 Financial and administrative services

211101 General Staff Salaries	563,638	0	0	563,638	847,670	0	847,670
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	5,000
212102 Pension for General Civil Service	0	125,094	0	125,094	0	127,808	127,808
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	10,400	10,400
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
213004 Gratuity Expenses	0	60,146	0	60,146	0	263,520	263,520
221001 Advertising and Public Relations	0	10,000	0	10,000	0	11,000	11,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,960	0	14,960	0	14,000	14,000
223004 Guard and Security services	0	0	0	0	0	30,522	30,522
223005 Electricity	0	15,000	0	15,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	14,400	14,400
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	60,000	60,000
Total Cost of Budget Output 02	613,638	305,000	0	918,638	897,670	564,650	1,462,320

Budget Output 025119 Human Resource Management Services

221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	0	25,000	0	25,000	0	25,000	25,000

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Budget Output 025120 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Budget Output 20	0	5,000	0	5,000	0	10,000	10,000
Total Cost Of Outputs Provided	613,638	335,000	0	948,638	897,670	599,650	1,497,320

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 025199 Arrears

321605 Domestic arrears (Budgeting)	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000
Total Cost of Budget Output 99	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000
Total Cost Of Arrears	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000

Total Cost for Department 01	613,638	1,966,521	0	2,580,159	897,670	1,799,650	2,697,320
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<i>Total Excluding Arrears</i>	613,638	335,000	0	948,638	897,670	599,650	1,497,320
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Department 02 Government Land Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 025102 Financial and administrative services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 02	0	30,000	0	30,000	0	100,000	100,000

Budget Output 025103 Government leases

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	0	10,000	0	47,085	47,085
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 03	0	40,000	0	40,000	0	149,085	149,085

Budget Output 025104 Government Land Inventory

221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0
Total Cost of Budget Output 04	0	80,000	0	80,000	0	0	0
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	249,085	249,085

Vote: 156 Uganda Land Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 025199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
<i>Total Cost of Budget Output 99</i>	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
Total Cost Of Arrears	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
Total Cost for Department 02	0	11,619,037	0	11,619,037	0	30,741,474	30,741,474
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	249,085	249,085

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	14,199,196	0	0	14,199,196	33,438,793	0	33,438,793
<i>Total Excluding Arrears</i>	14,199,196	0	0	14,199,196	1,746,404	0	1,746,404
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

Vote: 157 National Forestry Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
52 Forestry Management	36,879,933	0	36,879,933
Total For Programme 05	36,879,933	0	36,879,933
Total Excluding Arrears	36,879,933	0	36,879,933
Total Vote 157	36,879,933	0	36,879,933
Total Excluding Arrears	36,879,933	0	36,879,933

Vote: 157 National Forestry Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Forestry Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	12,882,993	0	0	12,882,993	0	0	0
1679 Retooling of National Forestry Authority	0	0	0	0	12,882,993	0	12,882,993
Total Development Budget Estimates for Sub-SubProgramme	12,882,993	0	0	12,882,993	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Excluding Arrears	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Excluding Arrears	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

Vote: 157 National Forestry Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	39,151,635	0	0	39,151,635	32,747,769	0	32,747,769
211102 Contract Staff Salaries	8,265,502	0	0	8,265,502	8,265,502	0	8,265,502
211103 Allowances (Inc. Casuals, Temporary)	1,983,950	0	0	1,983,950	1,395,840	0	1,395,840
212101 Social Security Contributions	826,550	0	0	826,550	826,550	0	826,550
213001 Medical expenses (To employees)	0	0	0	0	796,250	0	796,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	915,735	0	0	915,735	915,735	0	915,735
221001 Advertising and Public Relations	226,520	0	0	226,520	95,200	0	95,200
221002 Workshops and Seminars	1,122,020	0	0	1,122,020	257,400	0	257,400
221003 Staff Training	344,633	0	0	344,633	139,900	0	139,900
221004 Recruitment Expenses	44,900	0	0	44,900	30,000	0	30,000
221007 Books, Periodicals & Newspapers	11,250	0	0	11,250	0	0	0
221008 Computer supplies and Information Technology (IT)	118,500	0	0	118,500	93,033	0	93,033
221009 Welfare and Entertainment	184,000	0	0	184,000	71,000	0	71,000
221011 Printing, Stationery, Photocopying and Binding	157,389	0	0	157,389	125,740	0	125,740
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	600	600	0	600
221017 Subscriptions	172,590	0	0	172,590	66,500	0	66,500
222001 Telecommunications	0	0	0	0	73,350	0	73,350
222002 Postage and Courier	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	562,800	0	0	562,800	731,000	0	731,000
223002 Rates	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	330,480	0	0	330,480	158,520	0	158,520
223005 Electricity	124,000	0	0	124,000	72,000	0	72,000
223006 Water	82,200	0	0	82,200	36,000	0	36,000
223901 Rent – (Produced Assets) to other govt. units	1,800	0	0	1,800	9,600	0	9,600
224004 Cleaning and Sanitation	192,036	0	0	192,036	110,400	0	110,400
224005 Uniforms, Beddings and Protective Gear	291,456	0	0	291,456	10,000	0	10,000
224006 Agricultural Supplies	11,605,979	0	0	11,605,979	11,620,312	0	11,620,312
225001 Consultancy Services- Short term	2,488,000	0	0	2,488,000	350,000	0	350,000
225003 Taxes on (Professional) Services	50,000	0	0	50,000	56,000	0	56,000
226001 Insurances	1,081,000	0	0	1,081,000	328,474	0	328,474
227001 Travel inland	2,374,010	0	0	2,374,010	2,145,200	0	2,145,200
227002 Travel abroad	368,305	0	0	368,305	150,000	0	150,000
227004 Fuel, Lubricants and Oils	2,059,960	0	0	2,059,960	1,197,700	0	1,197,700
228001 Maintenance - Civil	1,209,900	0	0	1,209,900	573,330	0	573,330
228002 Maintenance - Vehicles	746,200	0	0	746,200	656,015	0	656,015
228003 Maintenance – Machinery, Equipment & Furniture	79,600	0	0	79,600	746,618	0	746,618

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282101 Donations	35,000	0	0	35,000	14,000	0	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	600,000	0	600,000
282105 Court Awards	994,770	0	0	994,770	0	0	0
Investment (Capital Purchases)	3,430,000	0	0	3,430,000	4,132,164	0	4,132,164
312101 Non-Residential Buildings	0	0	0	0	330,000	0	330,000
312201 Transport Equipment	3,430,000	0	0	3,430,000	3,547,164	0	3,547,164
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	205,000	0	205,000
Grand Total Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

Vote: 157 National Forestry Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Forestry Management

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095201 Mangement of Central Forest Reserves							
211103 Allowances (Inc. Casuals, Temporary)	0	1,471,800	0	1,471,800	0	1,386,240	1,386,240
213004 Gratuity Expenses	0	0	0	0	0	89,185	89,185
221001 Advertising and Public Relations	0	223,320	0	223,320	0	95,200	95,200
221002 Workshops and Seminars	0	782,420	0	782,420	0	248,500	248,500
221003 Staff Training	0	294,033	0	294,033	0	119,400	119,400
221007 Books, Periodicals & Newspapers	0	11,250	0	11,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	93,033	93,033
221009 Welfare and Entertainment	0	134,100	0	134,100	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	154,029	0	154,029	0	120,400	120,400
221014 Bank Charges and other Bank related costs	0	600	0	600	0	600	600
221017 Subscriptions	0	160,590	0	160,590	0	45,500	45,500
222001 Telecommunications	0	0	0	0	0	73,350	73,350
222002 Postage and Courier	0	0	0	0	0	6,000	6,000
222003 Information and communications technology (ICT)	0	242,800	0	242,800	0	461,000	461,000
223002 Rates	0	0	0	0	0	16,000	16,000
223004 Guard and Security services	0	171,360	0	171,360	0	158,520	158,520
223005 Electricity	0	102,400	0	102,400	0	72,000	72,000
223006 Water	0	46,200	0	46,200	0	36,000	36,000
223901 Rent – (Produced Assets) to other govt. units	0	1,800	0	1,800	0	9,600	9,600
224004 Cleaning and Sanitation	0	170,436	0	170,436	0	110,400	110,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	10,000	10,000
224006 Agricultural Supplies	0	376,200	0	376,200	0	170,000	170,000
225001 Consultancy Services- Short term	0	625,000	0	625,000	0	350,000	350,000
225003 Taxes on (Professional) Services	0	50,000	0	50,000	0	56,000	56,000
226001 Insurances	0	231,000	0	231,000	0	168,474	168,474
227001 Travel inland	0	2,146,410	0	2,146,410	0	1,415,200	1,415,200
227002 Travel abroad	0	368,305	0	368,305	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	2,059,960	0	2,059,960	0	1,197,700	1,197,700
228001 Maintenance - Civil	0	528,900	0	528,900	0	14,600	14,600
228002 Maintenance - Vehicles	0	746,200	0	746,200	0	656,015	656,015
228003 Maintenance – Machinery, Equipment & Furniture	0	57,600	0	57,600	0	20,000	20,000
282101 Donations	0	35,000	0	35,000	0	14,000	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	600,000	600,000

Vote: 157 National Forestry Authority

282105 Court Awards	0	994,770	0	994,770	0	0	0
Total Cost of Budget Output 01	0	12,230,983	0	12,230,983	0	8,023,917	8,023,917
Budget Output 095203 Plantation Management							
211103 Allowances (Inc. Casuals, Temporary)	0	129,650	0	129,650	0	6,000	6,000
221001 Advertising and Public Relations	0	3,200	0	3,200	0	0	0
221002 Workshops and Seminars	0	29,900	0	29,900	0	4,000	4,000
221003 Staff Training	0	20,600	0	20,600	0	0	0
221017 Subscriptions	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	2,390,534	0	2,390,534	0	2,973,500	2,973,500
227001 Travel inland	0	214,600	0	214,600	0	72,000	72,000
228001 Maintenance - Civil	0	299,000	0	299,000	0	346,230	346,230
Total Cost of Budget Output 03	0	3,087,484	0	3,087,484	0	3,421,730	3,421,730
Budget Output 095205 Supply of seeds and seedlings							
211103 Allowances (Inc. Casuals, Temporary)	0	382,500	0	382,500	0	0	0
221003 Staff Training	0	0	0	0	0	8,000	8,000
223005 Electricity	0	13,800	0	13,800	0	0	0
223006 Water	0	18,000	0	18,000	0	0	0
224006 Agricultural Supplies	0	2,214,452	0	2,214,452	0	1,488,550	1,488,550
228001 Maintenance - Civil	0	12,000	0	12,000	0	7,500	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 05	0	2,640,752	0	2,640,752	0	1,519,050	1,519,050
Budget Output 095206 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
221003 Staff Training	0	0	0	0	0	7,500	7,500
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 06	0	0	0	0	0	27,900	27,900
Budget Output 095219 Human Resource Management Services							
211102 Contract Staff Salaries	8,265,502	0	0	8,265,502	8,265,502	0	8,265,502
212101 Social Security Contributions	0	826,550	0	826,550	0	826,550	826,550
213001 Medical expenses (To employees)	0	0	0	0	0	796,250	796,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	915,735	0	915,735	0	826,550	826,550
221002 Workshops and Seminars	0	27,500	0	27,500	0	2,500	2,500
221003 Staff Training	0	30,000	0	30,000	0	0	0
221004 Recruitment Expenses	0	44,900	0	44,900	0	30,000	30,000
221009 Welfare and Entertainment	0	49,900	0	49,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	5,340	5,340
221017 Subscriptions	0	12,000	0	12,000	0	1,000	1,000
223004 Guard and Security services	0	159,120	0	159,120	0	0	0
224004 Cleaning and Sanitation	0	21,600	0	21,600	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	61,256	0	61,256	0	0	0
226001 Insurances	0	850,000	0	850,000	0	160,000	160,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 19	8,265,502	3,011,921	0	11,277,423	8,265,502	2,656,190	10,921,692
Budget Output 095220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,600	3,600
221003 Staff Training	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	114,000	0	114,000	0	0	0
222003 Information and communications technology (ICT)	0	320,000	0	320,000	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	0	0	0	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	66,050	66,050
Total Cost of Budget Output 20	0	462,000	0	462,000	0	82,650	82,650
Total Cost Of Outputs Provided	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
Total Cost for Department 01	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
<i>Total Excluding Arrears</i>	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095201 Mangement of Central Forest Reserves							
221002 Workshops and Seminars	282,200	0	0	282,200	0	0	0
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	1,511,800	0	0	1,511,800	0	0	0
225001 Consultancy Services- Short term	1,863,000	0	0	1,863,000	0	0	0
227001 Travel inland	3,000	0	0	3,000	0	0	0
Total Cost Of Budget Output 095201	3,760,000	0	0	3,760,000	0	0	0
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 095202	1,000,000	0	0	1,000,000	0	0	0
Budget Output 095205 Supply of seeds and seedlings							
223005 Electricity	1,800	0	0	1,800	0	0	0
223006 Water	18,000	0	0	18,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	190,200	0	0	190,200	0	0	0
224006 Agricultural Supplies	4,112,993	0	0	4,112,993	0	0	0
228001 Maintenance - Civil	370,000	0	0	370,000	0	0	0
Total Cost Of Budget Output 095205	4,692,993	0	0	4,692,993	0	0	0
Total Cost for Outputs Provided	9,452,993	0	0	9,452,993	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,430,000	0	0	3,430,000	0	0	0
Total Cost Of Budget Output 095275	3,430,000	0	0	3,430,000	0	0	0
Total Cost for Capital Purchases	3,430,000	0	0	3,430,000	0	0	0
Total Cost for Project: 0161	12,882,993	0	0	12,882,993	0	0	0
Total Excluding Arrears	12,882,993	0	0	12,882,993	0	0	0

Project 1679 Retooling of National Forestry Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095201 Mangement of Central Forest Reserves							
224006 Agricultural Supplies	0	0	0	0	1,320,262	0	1,320,262
227001 Travel inland	0	0	0	0	642,000	0	642,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	645,568	0	645,568
Total Cost Of Budget Output 095201	0	0	0	0	2,607,829	0	2,607,829
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 095202	0	0	0	0	1,500,000	0	1,500,000
Budget Output 095205 Supply of seeds and seedlings							
224006 Agricultural Supplies	0	0	0	0	4,168,000	0	4,168,000
Total Cost Of Budget Output 095205	0	0	0	0	4,168,000	0	4,168,000
Budget Output 095206 HIV/AIDS Mainstreaming							
222003 Information and communications technology (ICT)	0	0	0	0	270,000	0	270,000
228001 Maintenance - Civil	0	0	0	0	205,000	0	205,000
Total Cost Of Budget Output 095206	0	0	0	0	475,000	0	475,000
Total Cost for Outputs Provided	0	0	0	0	8,750,829	0	8,750,829
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	330,000	0	330,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 095272	0	0	0	0	380,000	0	380,000
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	3,547,164	0	3,547,164
Total Cost Of Budget Output 095275	0	0	0	0	3,547,164	0	3,547,164
Budget Output 095276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	205,000	0	205,000
Total Cost Of Budget Output 095276	0	0	0	0	205,000	0	205,000
Total Cost for Capital Purchases	0	0	0	0	4,132,164	0	4,132,164
Total Cost for Project: 1679	0	0	0	0	12,882,993	0	12,882,993
Total Excluding Arrears	0	0	0	0	12,882,993	0	12,882,993

Vote: 157 National Forestry Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

Vote: 158 Internal Security Organisation (ISO)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
11 Strengthening Internal security	117,041,649	0	117,041,649
Total For Programme 15	117,041,649	0	117,041,649
Total Excluding Arrears	98,220,030	0	98,220,030
Total Vote 158	117,041,649	0	117,041,649
Total Excluding Arrears	98,220,030	0	98,220,030

Vote: 158 Internal Security Organisation (ISO)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 11 Strengthening Internal security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	0	0	45,201,286	66,729,653	111,930,939
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	45,201,286	66,729,653	111,930,939
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1593 Retooling of Internal Security Organization	0	0	0	0	5,110,710	0	5,110,710
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	5,110,710	0	5,110,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	0	0	0	0	117,041,649	0	117,041,649
Total Excluding Arrears	0	0	0	0	98,220,030	0	98,220,030
Total Vote 158	0	0	0	0	117,041,649	0	117,041,649
Total Excluding Arrears	0	0	0	0	98,220,030	0	98,220,030

Vote: 158 Internal Security Organisation (ISO)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	93,109,320	0	93,109,320
211101 General Staff Salaries	0	0	0	0	45,200,286	0	45,200,286
211102 Contract Staff Salaries	0	0	0	0	1,000	0	1,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212102 Pension for General Civil Service	0	0	0	0	2,253,295	0	2,253,295
213001 Medical expenses (To employees)	0	0	0	0	260,000	0	260,000
213004 Gratuity Expenses	0	0	0	0	3,037,287	0	3,037,287
221001 Advertising and Public Relations	0	0	0	0	4,400	0	4,400
221003 Staff Training	0	0	0	0	450,000	0	450,000
221004 Recruitment Expenses	0	0	0	0	1,000,000	0	1,000,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	0	25,000
221010 Special Meals and Drinks	0	0	0	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	600,000	0	600,000
221012 Small Office Equipment	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	550,000	0	550,000
223001 Property Expenses	0	0	0	0	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,900,000	0	1,900,000
223005 Electricity	0	0	0	0	500,000	0	500,000
223006 Water	0	0	0	0	150,000	0	150,000
224001 Medical Supplies	0	0	0	0	400,000	0	400,000
224003 Classified Expenditure	0	0	0	0	31,712,050	0	31,712,050
224004 Cleaning and Sanitation	0	0	0	0	80,000	0	80,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,200,000	0	1,200,000
228002 Maintenance - Vehicles	0	0	0	0	1,959,502	0	1,959,502
228004 Maintenance – Other	0	0	0	0	160,000	0	160,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,080,000	0	1,080,000
Investment (Capital Purchases)	0	0	0	0	5,110,710	0	5,110,710
312201 Transport Equipment	0	0	0	0	1,510,000	0	1,510,000
312202 Machinery and Equipment	0	0	0	0	169,390	0	169,390
312207 Classified Assets	0	0	0	0	3,431,320	0	3,431,320
Arrears	0	0	0	0	18,821,619	0	18,821,619
321605 Domestic arrears (Budgeting)	0	0	0	0	7,621,022	0	7,621,022
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	11,200,597	0	11,200,597

Vote: 158 Internal Security Organisation (ISO)

Grand Total Vote 158	0	0	0	0	117,041,649	0	117,041,649
Total Excluding Arrears	0	0	0	0	98,220,030	0	98,220,030

Vote: 158 Internal Security Organisation (ISO)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 11 Strengthening Internal security

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 11101 Collection of Intelligence							
211101 General Staff Salaries	0	0	0	0	40,681,157	0	40,681,157
212102 Pension for General Civil Service	0	0	0	0	0	2,253,295	2,253,295
213004 Gratuity Expenses	0	0	0	0	0	3,037,287	3,037,287
224003 Classified Expenditure	0	0	0	0	0	31,712,050	31,712,050
Total Cost of Budget Output 01	0	0	0	0	40,681,157	37,002,632	77,683,789
Budget Output 11102 Administration							
211101 General Staff Salaries	0	0	0	0	4,519,129	0	4,519,129
211102 Contract Staff Salaries	0	0	0	0	1,000	0	1,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	260,000	260,000
221001 Advertising and Public Relations	0	0	0	0	0	4,400	4,400
221003 Staff Training	0	0	0	0	0	450,000	450,000
221004 Recruitment Expenses	0	0	0	0	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221010 Special Meals and Drinks	0	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600,000	600,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	550,000	550,000
223001 Property Expenses	0	0	0	0	0	22,000	22,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,900,000	1,900,000
223005 Electricity	0	0	0	0	0	500,000	500,000
223006 Water	0	0	0	0	0	150,000	150,000
224001 Medical Supplies	0	0	0	0	0	400,000	400,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,500	4,500
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200,000	1,200,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,959,502	1,959,502
228004 Maintenance – Other	0	0	0	0	0	160,000	160,000

Vote: 158 Internal Security Organisation (ISO)

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,080,000	1,080,000
Total Cost of Budget Output 02	0	0	0	0	4,520,129	10,905,402	15,425,531
Total Cost Of Outputs Provided	0	0	0	0	45,201,286	47,908,034	93,109,320
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 111199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,621,022	7,621,022
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	11,200,597	11,200,597
Total Cost of Budget Output 99	0	0	0	0	0	18,821,619	18,821,619
Total Cost Of Arrears	0	0	0	0	0	18,821,619	18,821,619
Total Cost for Department 01	0	0	0	0	45,201,286	66,729,653	111,930,939
Total Excluding Arrears	0	0	0	0	45,201,286	47,908,034	93,109,320

Development Budget Estimates

Project 1593 Retooling of Internal Security Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 111175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,510,000	0	1,510,000
Total Cost Of Budget Output 111175	0	0	0	0	1,510,000	0	1,510,000
Budget Output 111177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	169,390	0	169,390
Total Cost Of Budget Output 111177	0	0	0	0	169,390	0	169,390
Budget Output 111179 Classified Assets							
312207 Classified Assets	0	0	0	0	3,431,320	0	3,431,320
Total Cost Of Budget Output 111179	0	0	0	0	3,431,320	0	3,431,320
Total Cost for Capital Purchases	0	0	0	0	5,110,710	0	5,110,710
Total Cost for Project: 1593	0	0	0	0	5,110,710	0	5,110,710
Total Excluding Arrears	0	0	0	0	5,110,710	0	5,110,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	0	0	0	0	117,041,649	0	117,041,649
Total Excluding Arrears	0	0	0	0	98,220,030	0	98,220,030
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 158	0	0	0	0	117,041,649	0	117,041,649
Total Excluding Arrears	0	0	0	0	98,220,030	0	98,220,030

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Strengthening External Security	61,451,249	0	61,451,249
Total For Programme 15	61,451,249	0	61,451,249
Total Excluding Arrears	52,773,819	0	52,773,819
Total Vote 159	61,451,249	0	61,451,249
Total Excluding Arrears	52,773,819	0	52,773,819

Vote: 159 External Security Organisation

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Strengthening External Security							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953
Total Recurrent Budget Estimates for Sub-SubProgramme	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1631 Retooling of External Security Organization	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
Total Development Budget Estimates for Sub-SubProgramme	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
Total Excluding Arrears	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819
Total Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
Total Excluding Arrears	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819

Vote: 159 External Security Organisation

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,244,523	0	0	43,244,523	49,134,523	0	49,134,523
211101 General Staff Salaries	14,440,255	0	0	14,440,255	14,440,255	0	14,440,255
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	1,992,402	0	1,992,402
212102 Pension for General Civil Service	312,037	0	0	312,037	312,037	0	312,037
213001 Medical expenses (To employees)	481,220	0	0	481,220	706,220	0	706,220
213004 Gratuity Expenses	524,518	0	0	524,518	524,518	0	524,518
221003 Staff Training	196,973	0	0	196,973	175,973	0	175,973
221007 Books, Periodicals & Newspapers	40,653	0	0	40,653	40,653	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	64,498	0	64,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	86,275	0	0	86,275	86,275	0	86,275
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	13,130
221017 Subscriptions	300,000	0	0	300,000	300,000	0	300,000
222001 Telecommunications	320,030	0	0	320,030	355,030	0	355,030
223001 Property Expenses	19,690	0	0	19,690	34,690	0	34,690
223003 Rent – (Produced Assets) to private entities	1,833,431	0	0	1,833,431	2,803,431	0	2,803,431
223005 Electricity	169,999	0	0	169,999	199,999	0	199,999
223006 Water	80,001	0	0	80,001	95,001	0	95,001
224003 Classified Expenditure	21,089,549	0	0	21,089,549	25,944,549	0	25,944,549
227001 Travel inland	60,000	0	0	60,000	80,000	0	80,000
227002 Travel abroad	499,778	0	0	499,778	404,778	0	404,778
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	178,605	0	178,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	265,408	0	265,408
Investment (Capital Purchases)	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
312202 Machinery and Equipment	103,000	0	0	103,000	50,000	0	50,000
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000
312213 ICT Equipment	36,296	0	0	36,296	89,296	0	89,296
Arrears	7,488,308	0	0	7,488,308	8,677,430	0	8,677,430
321605 Domestic arrears (Budgeting)	6,694,964	0	0	6,694,964	5,577,067	0	5,577,067
321608 General Public Service Pension arrears (Budgeting)	793,344	0	0	793,344	3,100,364	0	3,100,364
Grand Total Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
Total Excluding Arrears	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819

Vote: 159 External Security Organisation

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Strengthening External Security

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	4,992,015	0	0	4,992,015	4,992,015	0	4,992,015
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	1,814,404	1,814,404
213001 Medical expenses (To employees)	0	301,578	0	301,578	0	526,578	526,578
221003 Staff Training	0	54,363	0	54,363	0	54,363	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	30,090
221011 Printing, Stationery, Photocopying and Binding	0	14,667	0	14,667	0	14,667	14,667
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	7,154
223003 Rent – (Produced Assets) to private entities	0	1,596,117	0	1,596,117	0	2,566,117	2,566,117
223005 Electricity	0	37,019	0	37,019	0	37,019	37,019
223006 Water	0	18,616	0	18,616	0	18,616	18,616
224003 Classified Expenditure	0	20,144,439	0	20,144,439	0	24,999,439	24,999,439
227002 Travel abroad	0	58,951	0	58,951	0	58,951	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	54,046	54,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	30,303	30,303
Total Cost of Budget Output 01	4,992,015	24,457,534	0	29,449,549	4,992,015	30,347,534	35,339,549

Budget Output 115102 Analysis of external intelligence information

211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	1,389,648
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	35,963	0	35,963	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	50,930
223005 Electricity	0	18,150	0	18,150	0	18,150	18,150

Vote: 159 External Security Organisation

223006 Water	0	9,816	0	9,816	0	9,816	9,816
224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	41,683
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	7,580
Total Cost of Budget Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	2,040,443

Budget Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	8,058,592
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	162,035	0	142,035	142,035
212102 Pension for General Civil Service	0	312,037	0	312,037	0	312,037	312,037
213001 Medical expenses (To employees)	0	140,519	0	140,519	0	140,519	140,519
213004 Gratuity Expenses	0	524,518	0	524,518	0	524,518	524,518
221003 Staff Training	0	119,401	0	119,401	0	98,401	98,401
221007 Books, Periodicals & Newspapers	0	22,122	0	22,122	0	22,122	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	41,532	41,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	6,604
221017 Subscriptions	0	300,000	0	300,000	0	300,000	300,000
222001 Telecommunications	0	169,631	0	169,631	0	204,631	204,631
223001 Property Expenses	0	9,904	0	9,904	0	24,904	24,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	186,384
223005 Electricity	0	114,830	0	114,830	0	144,830	144,830
223006 Water	0	51,569	0	51,569	0	66,569	66,569
224003 Classified Expenditure	0	627,216	0	627,216	0	627,216	627,216
227001 Travel inland	0	60,000	0	60,000	0	80,000	80,000
227002 Travel abroad	0	399,144	0	399,144	0	304,144	304,144
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	227,525
Total Cost of Budget Output 03	8,058,592	3,695,939	0	11,754,531	8,058,592	3,695,939	11,754,531
Total Cost Of Outputs Provided	14,440,255	28,804,268	0	43,244,523	14,440,255	34,694,268	49,134,523

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	6,694,964	0	6,694,964	0	5,577,067	5,577,067
321608 General Public Service Pension arrears (Budgeting)	0	793,344	0	793,344	0	3,100,364	3,100,364
Total Cost of Budget Output 99	0	7,488,308	0	7,488,308	0	8,677,430	8,677,430
Total Cost Of Arrears	0	7,488,308	0	7,488,308	0	8,677,430	8,677,430
Total Cost for Department 01	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953
<i>Total Excluding Arrears</i>	14,440,255	28,804,268	0	43,244,523	14,440,255	34,694,268	49,134,523

Development Budget Estimates

Vote: 159 External Security Organisation

Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 115175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<i>Total Cost Of Budget Output 115175</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Budget Output 115176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	36,296	0	0	36,296	89,296	0	89,296
<i>Total Cost Of Budget Output 115176</i>	<i>36,296</i>	<i>0</i>	<i>0</i>	<i>36,296</i>	<i>89,296</i>	<i>0</i>	<i>89,296</i>
<i>Budget Output 115177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	103,000	0	0	103,000	50,000	0	50,000
312207 Classified Assets	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<i>Total Cost Of Budget Output 115177</i>	<i>2,103,000</i>	<i>0</i>	<i>0</i>	<i>2,103,000</i>	<i>2,050,000</i>	<i>0</i>	<i>2,050,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,639,296</i>	<i>0</i>	<i>0</i>	<i>3,639,296</i>	<i>3,639,296</i>	<i>0</i>	<i>3,639,296</i>
<i>Total Cost for Project: 1631</i>	<i>3,639,296</i>	<i>0</i>	<i>0</i>	<i>3,639,296</i>	<i>3,639,296</i>	<i>0</i>	<i>3,639,296</i>
<i>Total Excluding Arrears</i>	<i>3,639,296</i>	<i>0</i>	<i>0</i>	<i>3,639,296</i>	<i>3,639,296</i>	<i>0</i>	<i>3,639,296</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	<i>54,372,127</i>	<i>0</i>	<i>0</i>	<i>54,372,127</i>	<i>52,773,819</i>	<i>0</i>	<i>52,773,819</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	<i>46,883,819</i>	<i>0</i>	<i>0</i>	<i>46,883,819</i>	<i>52,773,819</i>	<i>0</i>	<i>52,773,819</i>

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
53 Coffee Development	86,862,050	0	86,862,050
Total For Programme 01	86,862,050	0	86,862,050
Total Excluding Arrears	86,862,050	0	86,862,050
Total Vote 160	86,862,050	0	86,862,050
Total Excluding Arrears	86,862,050	0	86,862,050

Vote: 160 Uganda Coffee Development Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 53 Coffee Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	79,516,031	0	79,516,031	4,348,202	60,094,551	64,442,754
02 Quality and Regulatory Services	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
03 Corporate Services	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407
04 Strategy and Business Development	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
Total Recurrent Budget Estimates for Sub-SubProgramme	7,671,548	102,522,579	0	110,194,128	10,125,074	73,673,920	83,798,994
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1683 Retooling of Uganda Coffee Development Authority	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
Total Development Budget Estimates for Sub-SubProgramme	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
Total Excluding Arrears	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050
Total Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
Total Excluding Arrears	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	101,024,518	0	0	101,024,518	82,472,984	0	82,472,984
211102 Contract Staff Salaries	7,671,548	0	0	7,671,548	10,125,074	0	10,125,074
211103 Allowances (Inc. Casuals, Temporary)	2,491,014	0	0	2,491,014	4,341,341	0	4,341,341
212101 Social Security Contributions	1,934,546	0	0	1,934,546	1,393,842	0	1,393,842
213001 Medical expenses (To employees)	507,600	0	0	507,600	638,000	0	638,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	30,000	0	30,000
213004 Gratuity Expenses	3,747,844	0	0	3,747,844	3,561,306	0	3,561,306
221001 Advertising and Public Relations	1,090,824	0	0	1,090,824	1,043,005	0	1,043,005
221002 Workshops and Seminars	1,923,333	0	0	1,923,333	1,231,995	0	1,231,995
221003 Staff Training	450,000	0	0	450,000	250,000	0	250,000
221005 Hire of Venue (chairs, projector, etc)	21,000	0	0	21,000	0	0	0
221007 Books, Periodicals & Newspapers	86,541	0	0	86,541	99,800	0	99,800
221009 Welfare and Entertainment	92,670	0	0	92,670	121,480	0	121,480
221011 Printing, Stationery, Photocopying and Binding	478,974	0	0	478,974	386,920	0	386,920
221017 Subscriptions	47,755	0	0	47,755	61,292	0	61,292
222001 Telecommunications	156,191	0	0	156,191	129,918	0	129,918
222002 Postage and Courier	24,400	0	0	24,400	12,000	0	12,000
222003 Information and communications technology (ICT)	601,176	0	0	601,176	686,658	0	686,658
223002 Rates	90,843	0	0	90,843	125,090	0	125,090
223003 Rent – (Produced Assets) to private entities	552,000	0	0	552,000	327,543	0	327,543
223004 Guard and Security services	123,900	0	0	123,900	141,600	0	141,600
223005 Electricity	126,600	0	0	126,600	129,336	0	129,336
223006 Water	28,320	0	0	28,320	29,141	0	29,141
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	255,779	0	255,779
223901 Rent – (Produced Assets) to other govt. units	264,930	0	0	264,930	0	0	0
224001 Medical Supplies	0	0	0	0	33,556	0	33,556
224004 Cleaning and Sanitation	116,260	0	0	116,260	145,754	0	145,754
224005 Uniforms, Beddings and Protective Gear	12,750	0	0	12,750	20,000	0	20,000
224006 Agricultural Supplies	58,187,997	0	0	58,187,997	44,497,187	0	44,497,187
225001 Consultancy Services- Short term	7,383,926	0	0	7,383,926	1,139,320	0	1,139,320
225002 Consultancy Services- Long-term	408,320	0	0	408,320	19,224	0	19,224
225003 Taxes on (Professional) Services	198,000	0	0	198,000	300,000	0	300,000
226001 Insurances	512,835	0	0	512,835	400,451	0	400,451
227001 Travel inland	8,581,137	0	0	8,581,137	9,720,769	0	9,720,769
227002 Travel abroad	1,107,250	0	0	1,107,250	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	19,317	0	0	19,317	31,616	0	31,616
227004 Fuel, Lubricants and Oils	133,264	0	0	133,264	106,320	0	106,320
228001 Maintenance - Civil	1,198,972	0	0	1,198,972	550,000	0	550,000
228002 Maintenance - Vehicles	167,410	0	0	167,410	100,000	0	100,000

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228003 Maintenance – Machinery, Equipment & Furniture	280,070	0	0	280,070	50,558	0	50,558
282101 Donations	50,000	0	0	50,000	117,109	0	117,109
282102 Fines and Penalties/ Court wards	120,000	0	0	120,000	80,000	0	80,000
Grants, Transfers and Subsidies (Outputs Funded)	1,796,371	0	0	1,796,371	1,326,010	0	1,326,010
262101 Contributions to International Organisations (Current)	1,796,371	0	0	1,796,371	1,326,010	0	1,326,010
Investment (Capital Purchases)	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
312101 Non-Residential Buildings	300,000	0	0	300,000	450,000	0	450,000
312201 Transport Equipment	2,148,795	0	0	2,148,795	1,384,755	0	1,384,755
312202 Machinery and Equipment	377,760	0	0	377,760	369,300	0	369,300
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
312213 ICT Equipment	236,500	0	0	236,500	709,000	0	709,000
Arrears	7,373,239	0	0	7,373,239	0	0	0
321605 Domestic arrears (Budgeting)	7,373,239	0	0	7,373,239	0	0	0
Grand Total Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
Total Excluding Arrears	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 53 Coffee Development

Recurrent Budget Estimates

Department 01 Development Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015301 Production, Research & Coordination							
211102 Contract Staff Salaries	0	0	0	0	3,745,202	0	3,745,202
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,874,520	1,874,520
212101 Social Security Contributions	0	0	0	0	0	486,876	486,876
213001 Medical expenses (To employees)	0	0	0	0	0	224,000	224,000
213004 Gratuity Expenses	0	0	0	0	0	1,310,821	1,310,821
221001 Advertising and Public Relations	0	0	0	0	0	364,000	364,000
221002 Workshops and Seminars	0	1,253,000	0	1,253,000	0	1,176,950	1,176,950
221003 Staff Training	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	86,213	0	86,213	0	251,000	251,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	552,000	0	552,000	0	254,000	254,000
224006 Agricultural Supplies	0	55,100,260	0	55,100,260	0	43,466,432	43,466,432
225001 Consultancy Services- Short term	0	6,100,000	0	6,100,000	0	500,000	500,000
226001 Insurances	0	0	0	0	0	66,290	66,290
227001 Travel inland	0	7,417,700	0	7,417,700	0	8,173,829	8,173,829
227002 Travel abroad	0	123,750	0	123,750	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,720	36,720
Total Cost of Budget Output 01	0	70,732,923	0	70,732,923	3,745,202	58,254,638	61,999,841
Budget Output 015306 Coffee Development in Northern Uganda							
211102 Contract Staff Salaries	0	0	0	0	603,000	0	603,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,300	60,300
212101 Social Security Contributions	0	0	0	0	0	78,390	78,390
213001 Medical expenses (To employees)	0	0	0	0	0	42,000	42,000
213004 Gratuity Expenses	0	0	0	0	0	211,050	211,050
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0
224006 Agricultural Supplies	0	1,216,610	0	1,216,610	0	452,500	452,500
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	85,000
226001 Insurances	0	0	0	0	0	10,673	10,673
227001 Travel inland	0	43,259	0	43,259	0	900,000	900,000
Total Cost of Budget Output 06	0	1,409,869	0	1,409,869	603,000	1,839,913	2,442,913
Total Cost Of Outputs Provided	0	72,142,792	0	72,142,792	4,348,202	60,094,551	64,442,754

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	7,373,239	0	7,373,239	0	0	0
Total Cost of Budget Output 99	0	7,373,239	0	7,373,239	0	0	0
Total Cost Of Arrears	0	7,373,239	0	7,373,239	0	0	0
Total Cost for Department 01	0	79,516,031	0	79,516,031	4,348,202	60,094,551	64,442,754
<i>Total Excluding Arrears</i>	0	72,142,792	0	72,142,792	4,348,202	60,094,551	64,442,754

Department 02 Quality and Regulatory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015302 Quality Assurance							
211102 Contract Staff Salaries	0	0	0	0	1,710,012	0	1,710,012
211103 Allowances (Inc. Casuals, Temporary)	0	1,498	0	1,498	0	171,001	171,001
212101 Social Security Contributions	0	0	0	0	0	222,302	222,302
213001 Medical expenses (To employees)	0	0	0	0	0	112,000	112,000
213004 Gratuity Expenses	0	0	0	0	0	598,504	598,504
221002 Workshops and Seminars	0	106,886	0	106,886	0	49,665	49,665
221011 Printing, Stationery, Photocopying and Binding	0	91,748	0	91,748	0	42,249	42,249
221017 Subscriptions	0	20,697	0	20,697	0	0	0
222002 Postage and Courier	0	6,400	0	6,400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	249,531	249,531
224006 Agricultural Supplies	0	154,603	0	154,603	0	152,150	152,150
225001 Consultancy Services- Short term	0	260,476	0	260,476	0	106,000	106,000
226001 Insurances	0	0	0	0	0	30,267	30,267
227001 Travel inland	0	332,446	0	332,446	0	96,200	96,200
227002 Travel abroad	0	9,907	0	9,907	0	0	0
227004 Fuel, Lubricants and Oils	0	15,664	0	15,664	0	0	0
Total Cost of Budget Output 02	0	1,000,326	0	1,000,326	1,710,012	1,829,869	3,539,881

Budget Output 015303 Value Addition and Generic Promotion

211102 Contract Staff Salaries	0	0	0	0	333,359	0	333,359
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,336	33,336
212101 Social Security Contributions	0	0	0	0	0	43,337	43,337
213001 Medical expenses (To employees)	0	0	0	0	0	10,500	10,500
213004 Gratuity Expenses	0	0	0	0	0	116,676	116,676
221001 Advertising and Public Relations	0	273,824	0	273,824	0	98,468	98,468
221002 Workshops and Seminars	0	309,505	0	309,505	0	5,380	5,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	671	671
221017 Subscriptions	0	9,866	0	9,866	0	8,892	8,892
222001 Telecommunications	0	0	0	0	0	3,018	3,018
222003 Information and communications technology (ICT)	0	0	0	0	0	1,676	1,676

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	73,543	73,543
223005 Electricity	0	0	0	0	0	2,736	2,736
223006 Water	0	0	0	0	0	821	821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,248	6,248
223901 Rent – (Produced Assets) to other govt. units	0	264,930	0	264,930	0	0	0
224001 Medical Supplies	0	0	0	0	0	33,556	33,556
224004 Cleaning and Sanitation	0	0	0	0	0	4,694	4,694
224006 Agricultural Supplies	0	1,716,524	0	1,716,524	0	426,105	426,105
225001 Consultancy Services- Short term	0	54,100	0	54,100	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	19,224	19,224
226001 Insurances	0	0	0	0	0	5,900	5,900
227001 Travel inland	0	12,053	0	12,053	0	19,868	19,868
227002 Travel abroad	0	530,715	0	530,715	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	19,317	0	19,317	0	31,616	31,616
Total Cost of Budget Output 03	0	3,190,834	0	3,190,834	333,359	958,543	1,291,902
Total Cost Of Outputs Provided	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
Total Cost for Department 02	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
<i>Total Excluding Arrears</i>	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783

Department 03 Corporate Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015307 Establishment Costs							
211102 Contract Staff Salaries	7,671,548	0	0	7,671,548	2,915,581	0	2,915,581
211103 Allowances (Inc. Casuals, Temporary)	0	2,489,516	0	2,489,516	0	2,120,392	2,120,392
212101 Social Security Contributions	0	1,934,546	0	1,934,546	0	456,608	456,608
213001 Medical expenses (To employees)	0	507,600	0	507,600	0	218,000	218,000
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	35,000	0	30,000	30,000
213004 Gratuity Expenses	0	3,747,844	0	3,747,844	0	1,037,984	1,037,984
221001 Advertising and Public Relations	0	817,000	0	817,000	0	580,537	580,537
221002 Workshops and Seminars	0	103,942	0	103,942	0	0	0
221003 Staff Training	0	350,000	0	350,000	0	250,000	250,000
221005 Hire of Venue (chairs, projector, etc)	0	21,000	0	21,000	0	0	0
221007 Books, Periodicals & Newspapers	0	11,784	0	11,784	0	41,800	41,800
221009 Welfare and Entertainment	0	92,670	0	92,670	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	280,054	0	280,054	0	78,000	78,000
221017 Subscriptions	0	12,550	0	12,550	0	10,700	10,700
222001 Telecommunications	0	156,191	0	156,191	0	126,900	126,900
222002 Postage and Courier	0	18,000	0	18,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	575,482	0	575,482	0	684,982	684,982
223002 Rates	0	90,843	0	90,843	0	125,090	125,090

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223004 Guard and Security services	0	123,900	0	123,900	0	141,600	141,600
223005 Electricity	0	126,600	0	126,600	0	126,600	126,600
223006 Water	0	28,320	0	28,320	0	28,320	28,320
224004 Cleaning and Sanitation	0	116,260	0	116,260	0	141,060	141,060
224005 Uniforms, Beddings and Protective Gear	0	12,750	0	12,750	0	20,000	20,000
225001 Consultancy Services- Short term	0	583,000	0	583,000	0	128,320	128,320
225002 Consultancy Services- Long-term	0	408,320	0	408,320	0	0	0
225003 Taxes on (Professional) Services	0	198,000	0	198,000	0	300,000	300,000
226001 Insurances	0	512,835	0	512,835	0	272,843	272,843
227001 Travel inland	0	276,919	0	276,919	0	209,813	209,813
227002 Travel abroad	0	329,928	0	329,928	0	0	0
227004 Fuel, Lubricants and Oils	0	117,600	0	117,600	0	69,600	69,600
228001 Maintenance - Civil	0	1,198,972	0	1,198,972	0	550,000	550,000
228002 Maintenance - Vehicles	0	167,410	0	167,410	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	280,070	0	280,070	0	50,558	50,558
282101 Donations	0	50,000	0	50,000	0	117,109	117,109
282102 Fines and Penalties/ Court wards	0	120,000	0	120,000	0	80,000	80,000
Total Cost of Budget Output 07	7,671,548	15,894,907	0	23,566,455	2,915,581	8,208,815	11,124,397
Total Cost Of Outputs Provided	7,671,548	15,894,907	0	23,566,455	2,915,581	8,208,815	11,124,397

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 015351 Contributions to International Organizations

262101 Contributions to International Organisations (Current)	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
o/w Contribution to ICO	0	395,783	0	395,783	0	0	0
o/w Contributions to ACRN	0	6,710	0	6,710	0	0	0
o/w Contribution to IACO	0	1,393,878	0	1,393,878	0	0	0
o/w Make contributions to the ICO budget	0	0	0	0	0	219,300	219,300
o/w Make contributions to the IACO Budget	0	0	0	0	0	1,100,000	1,100,000
o/w Make contributions to the Africa Coffee Research Network (ACRN) Budget	0	0	0	0	0	6,710	6,710
Total Cost of Budget Output 51	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
Total Cost Of Outputs Funded	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
Total Cost for Department 03	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407
<i>Total Excluding Arrears</i>	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407

Department 04 Strategy and Business Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015305 Information Dissemination for Marketing and Production

211102 Contract Staff Salaries	0	0	0	0	817,920	0	817,920
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,792	81,792
212101 Social Security Contributions	0	0	0	0	0	106,330	106,330
213001 Medical expenses (To employees)	0	0	0	0	0	31,500	31,500
213004 Gratuity Expenses	0	0	0	0	0	286,272	286,272
221007 Books, Periodicals & Newspapers	0	74,757	0	74,757	0	48,000	48,000

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221011 Printing, Stationery, Photocopying and Binding	0	20,958	0	20,958	0	15,000	15,000
221017 Subscriptions	0	4,642	0	4,642	0	31,700	31,700
222003 Information and communications technology (ICT)	0	25,694	0	25,694	0	0	0
225001 Consultancy Services- Short term	0	386,350	0	386,350	0	320,000	320,000
226001 Insurances	0	0	0	0	0	14,477	14,477
227001 Travel inland	0	498,759	0	498,759	0	321,060	321,060
227002 Travel abroad	0	112,950	0	112,950	0	0	0
Total Cost of Budget Output 05	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
Total Cost Of Outputs Provided	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
Total Cost for Department 04	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
<i>Total Excluding Arrears</i>	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051

Development Budget Estimates

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	300,000	450,000	0	450,000
Total Cost Of Budget Output 015372	300,000	0	0	300,000	450,000	0	450,000
Budget Output 015375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,148,795	0	0	2,148,795	1,384,755	0	1,384,755
Total Cost Of Budget Output 015375	2,148,795	0	0	2,148,795	1,384,755	0	1,384,755
Budget Output 015376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	236,500	0	0	236,500	709,000	0	709,000
Total Cost Of Budget Output 015376	236,500	0	0	236,500	709,000	0	709,000
Budget Output 015377 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	377,760	0	0	377,760	369,300	0	369,300
Total Cost Of Budget Output 015377	377,760	0	0	377,760	369,300	0	369,300
Budget Output 015378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 015378	0	0	0	0	150,000	0	150,000
Total Cost for Capital Purchases	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
Total Cost for Project: 1683	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
<i>Total Excluding Arrears</i>	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
54 National Referral Hospital Services	69,315,512	0	69,315,512
Total For Programme 12	69,315,512	0	69,315,512
Total Excluding Arrears	69,315,512	0	69,315,512
Total Vote 161	69,315,512	0	69,315,512
Total Excluding Arrears	69,315,512	0	69,315,512

Vote: 161 Mulago Hospital Complex

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 National Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	2,483,565	18,408,677	0	20,892,242	2,483,565	15,718,348	18,201,913
02 Medical Services	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187
04 Internal Audit Department	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Recurrent Budget Estimates for Sub-SubProgramme	29,205,751	29,454,451	0	58,660,202	29,581,390	31,764,122	61,345,512
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1637 Retooling of Mulago National Referral Hospital	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
Total Development Budget Estimates for Sub-SubProgramme	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
Total Excluding Arrears	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512
Total Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
Total Excluding Arrears	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512

Vote: 161 Mulago Hospital Complex

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,314,530	0	0	55,314,530	61,247,512	0	61,247,512
211101 General Staff Salaries	29,205,751	0	0	29,205,751	29,581,390	0	29,581,390
211103 Allowances (Inc. Casuals, Temporary)	1,845,911	0	0	1,845,911	2,012,263	0	2,012,263
212102 Pension for General Civil Service	4,442,221	0	0	4,442,221	4,526,135	0	4,526,135
213001 Medical expenses (To employees)	80,000	0	0	80,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	2,267,414	0	0	2,267,414	1,240,843	0	1,240,843
221001 Advertising and Public Relations	43,079	0	0	43,079	43,079	0	43,079
221002 Workshops and Seminars	103,197	0	0	103,197	40,197	0	40,197
221003 Staff Training	156,808	0	0	156,808	80,000	0	80,000
221006 Commissions and related charges	48,710	0	0	48,710	38,710	0	38,710
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	59,000	0	0	59,000	120,000	0	120,000
221010 Special Meals and Drinks	1,900,243	0	0	1,900,243	1,900,243	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	267,824	0	0	267,824	267,824	0	267,824
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	30,000	0	30,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	36,230	0	36,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	50,000	0	50,000
223004 Guard and Security services	648,700	0	0	648,700	148,700	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	56,255	0	56,255
224001 Medical Supplies	1,500,000	0	0	1,500,000	3,140,000	0	3,140,000
224004 Cleaning and Sanitation	1,086,000	0	0	1,086,000	2,886,000	0	2,886,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	0	112,924	512,924	0	512,924
225001 Consultancy Services- Short term	915,027	0	0	915,027	1,067,827	0	1,067,827
227001 Travel inland	100,258	0	0	100,258	60,258	0	60,258
227002 Travel abroad	63,081	0	0	63,081	0	0	0
227004 Fuel, Lubricants and Oils	381,085	0	0	381,085	631,806	0	631,806
228001 Maintenance - Civil	717,150	0	0	717,150	1,207,150	0	1,207,150
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,100,533	0	0	2,100,533	3,833,549	0	3,833,549
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400
282103 Scholarships and related costs	0	0	0	0	540,000	0	540,000

Vote: 161 Mulago Hospital Complex

<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	1,598,000	0	0	1,598,000	98,000	0	98,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	98,000	0	98,000
<i>Investment (Capital Purchases)</i>	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	500,000
312102 Residential Buildings	1,720,000	0	0	1,720,000	4,800,000	0	4,800,000
312212 Medical Equipment	800,000	0	0	800,000	2,670,000	0	2,670,000
<i>Arrears</i>	1,747,672	0	0	1,747,672	0	0	0
321605 Domestic arrears (Budgeting)	2,281	0	0	2,281	0	0	0
321614 Electricity arrears (Budgeting)	1,745,391	0	0	1,745,391	0	0	0
Grand Total Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512

Vote: 161 Mulago Hospital Complex

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 54 National Referral Hospital Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085405 Hospital Management and Support Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	80,000	80,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	110,000
282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	306,000	0	306,000	0	306,000	306,000

Budget Output 085406 Administration and Finance

211101 General Staff Salaries	2,483,565	0	0	2,483,565	2,483,565	0	2,483,565
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
212102 Pension for General Civil Service	0	4,442,221	0	4,442,221	0	4,526,135	4,526,135
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	2,267,414	0	2,267,414	0	1,240,843	1,240,843
221002 Workshops and Seminars	0	40,197	0	40,197	0	40,197	40,197
221006 Commissions and related charges	0	48,710	0	48,710	0	38,710	38,710
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	489,160	0	489,160	0	489,160	489,160
221011 Printing, Stationery, Photocopying and Binding	0	98,708	0	98,708	0	98,708	98,708
221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	29,921
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	30,000	30,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	50,000	50,000
223004 Guard and Security services	0	348,700	0	348,700	0	148,700	148,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	56,255	56,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	215,000	215,000
227001 Travel inland	0	52,454	0	52,454	0	22,454	22,454
227002 Travel abroad	0	36,081	0	36,081	0	0	0
227004 Fuel, Lubricants and Oils	0	37,589	0	37,589	0	100,000	100,000
228001 Maintenance - Civil	0	717,150	0	717,150	0	717,150	717,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	68,694

Vote: 161 Mulago Hospital Complex

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	83,670	83,670
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	24,400
282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	2,483,565	16,081,659	0	18,565,224	2,483,565	15,139,002	17,622,567

Budget Output 085419 Human Resource Management Services

213001 Medical expenses (To employees)	0	20,000	0	20,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	47,116
221020 IPPS Recurrent Costs	0	46,230	0	46,230	0	36,230	36,230
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 19	0	273,346	0	273,346	0	273,346	273,346
Total Cost Of Outputs Provided	2,483,565	16,661,005	0	19,144,570	2,483,565	15,718,348	18,201,913

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085499 Arrears

321605 Domestic arrears (Budgeting)	0	2,281	0	2,281	0	0	0
321614 Electricity arrears (Budgeting)	0	1,745,391	0	1,745,391	0	0	0
Total Cost of Budget Output 99	0	1,747,672	0	1,747,672	0	0	0
Total Cost Of Arrears	0	1,747,672	0	1,747,672	0	0	0
Total Cost for Department 01	2,483,565	18,408,677	0	20,892,242	2,483,565	15,718,348	18,201,913
<i>Total Excluding Arrears</i>	<i>2,483,565</i>	<i>16,661,005</i>	<i>0</i>	<i>19,144,570</i>	<i>2,483,565</i>	<i>15,718,348</i>	<i>18,201,913</i>

Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085401 Inpatient Services - National Referral Hospital

211101 General Staff Salaries	26,681,274	0	0	26,681,274	27,056,913	0	27,056,913
211103 Allowances (Inc. Casuals, Temporary)	0	1,235,911	0	1,235,911	0	1,311,263	1,311,263
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	3,079
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221010 Special Meals and Drinks	0	1,411,083	0	1,411,083	0	1,411,083	1,411,083
223004 Guard and Security services	0	300,000	0	300,000	0	0	0
224001 Medical Supplies	0	1,500,000	0	1,500,000	0	3,140,000	3,140,000
224004 Cleaning and Sanitation	0	1,086,000	0	1,086,000	0	2,886,000	2,886,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400,000	400,000
225001 Consultancy Services- Short term	0	800,027	0	800,027	0	807,027	807,027
227001 Travel inland	0	17,804	0	17,804	0	7,804	7,804
227002 Travel abroad	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	148,931	0	148,931	0	337,233	337,233
228001 Maintenance - Civil	0	0	0	0	0	490,000	490,000
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,100,533	0	2,100,533	0	3,749,879	3,749,879

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282103 Scholarships and related costs	0	0	0	0	0	500,000	500,000
Total Cost of Budget Output 01	26,681,274	8,710,901	0	35,392,175	27,056,913	15,210,901	42,267,814
Budget Output 085402 Outpatient Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	45,800	0	45,800	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	45,800	45,800
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	70,200
Total Cost of Budget Output 02	0	416,000	0	416,000	0	416,000	416,000
Budget Output 085404 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	70,000	70,000
221003 Staff Training	0	11,008	0	11,008	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,373	52,373
Total Cost of Budget Output 04	0	142,373	0	142,373	0	142,373	142,373
Budget Output 085407 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 07	0	30,000	0	30,000	0	30,000	30,000
Total Cost Of Outputs Provided	26,681,274	9,299,274	0	35,980,548	27,056,913	15,799,274	42,856,187
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085451 Research Grants - National Referral Hospital							
263106 Other Current grants (Current)	0	1,598,000	0	1,598,000	0	98,000	98,000
o/w Transfers to burns and plastics clinic	0	1,500,000	0	1,500,000	0	0	0
o/w Transfer to orthopedic workshop	0	98,000	0	98,000	0	0	0
o/w Orthopedic Workshop	0	0	0	0	0	98,000	98,000
Total Cost of Budget Output 51	0	1,598,000	0	1,598,000	0	98,000	98,000
Total Cost Of Outputs Funded	0	1,598,000	0	1,598,000	0	98,000	98,000
Total Cost for Department 02	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187
Total Excluding Arrears	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187

Department 04 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085408 Audit Services							
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	101,000	0	121,000	121,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0

Vote: 161 Mulago Hospital Complex

221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Budget Output 08	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Cost Of Outputs Provided	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Cost for Department 04	40,912	148,500	0	189,412	40,912	148,500	189,412
<i>Total Excluding Arrears</i>	40,912	148,500	0	189,412	40,912	148,500	189,412

Development Budget Estimates

Project 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085477 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	800,000	0	0	800,000	2,670,000	0	2,670,000
Total Cost Of Budget Output 085477	800,000	0	0	800,000	2,670,000	0	2,670,000
Budget Output 085480 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	500,000
Total Cost Of Budget Output 085480	1,500,000	0	0	1,500,000	500,000	0	500,000
Budget Output 085482 Staff houses construction and rehabilitation							
312102 Residential Buildings	1,720,000	0	0	1,720,000	4,800,000	0	4,800,000
Total Cost Of Budget Output 085482	1,720,000	0	0	1,720,000	4,800,000	0	4,800,000
Total Cost for Capital Purchases	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
Total Cost for Project: 1637	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
<i>Total Excluding Arrears</i>	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
55 Provision of Specialised Mental Health Services	17,375,612	0	17,375,612
Total For Programme 12	17,375,612	0	17,375,612
Total Excluding Arrears	17,375,612	0	17,375,612
Total Vote 162	17,375,612	0	17,375,612
Total Excluding Arrears	17,375,612	0	17,375,612

Vote: 162 Butabika Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 55 Provision of Specialised Mental Health Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	5,671,799	7,508,383	0	13,180,182	5,734,405	7,799,938	13,534,344
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Recurrent Budget Estimates for Sub-SubProgramme	5,699,926	7,513,383	0	13,213,309	5,762,533	7,804,938	13,567,471
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1572 Retooling of Butabika National Referral Hospital	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
Total Development Budget Estimates for Sub-SubProgramme	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
Total Excluding Arrears	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612
Total Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
Total Excluding Arrears	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612

Vote: 162 Butabika Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,354,865	0	0	13,354,865	13,567,471	0	13,567,471
211101 General Staff Salaries	5,699,926	0	0	5,699,926	5,762,533	0	5,762,533
211103 Allowances (Inc. Casuals, Temporary)	855,706	0	0	855,706	868,195	0	868,195
212102 Pension for General Civil Service	432,958	0	0	432,958	432,958	0	432,958
213001 Medical expenses (To employees)	41,598	0	0	41,598	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	34,398	0	0	34,398	34,398	0	34,398
213004 Gratuity Expenses	348,672	0	0	348,672	648,672	0	648,672
221001 Advertising and Public Relations	11,744	0	0	11,744	21,744	0	21,744
221002 Workshops and Seminars	9,771	0	0	9,771	3,080	0	3,080
221003 Staff Training	35,780	0	0	35,780	29,982	0	29,982
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	26,390
221007 Books, Periodicals & Newspapers	28,099	0	0	28,099	18,099	0	18,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	0	60,713	60,713	0	60,713
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	157,922	0	0	157,922	157,922	0	157,922
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	24,886
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000
221017 Subscriptions	4,834	0	0	4,834	4,834	0	4,834
222001 Telecommunications	21,979	0	0	21,979	21,979	0	21,979
223002 Rates	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	30,296	0	0	30,296	30,296	0	30,296
223005 Electricity	267,857	0	0	267,857	267,857	0	267,857
223006 Water	220,384	0	0	220,384	220,384	0	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	0	80,000	80,000	0	80,000
224001 Medical Supplies	40,000	0	0	40,000	50,000	0	50,000
224004 Cleaning and Sanitation	902,661	0	0	902,661	902,661	0	902,661
224005 Uniforms, Beddings and Protective Gear	518,879	0	0	518,879	518,879	0	518,879
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
227001 Travel inland	68,632	0	0	68,632	80,543	0	80,543
227002 Travel abroad	31,911	0	0	31,911	0	0	0
227004 Fuel, Lubricants and Oils	166,764	0	0	166,764	171,764	0	171,764
228001 Maintenance - Civil	694,354	0	0	694,354	694,354	0	694,354
228002 Maintenance - Vehicles	126,057	0	0	126,057	131,057	0	131,057
228003 Maintenance – Machinery, Equipment & Furniture	191,160	0	0	191,160	191,160	0	191,160
228004 Maintenance – Other	64,548	0	0	64,548	64,548	0	64,548
Investment (Capital Purchases)	3,658,141	0	0	3,658,141	3,808,141	0	3,808,141
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	876,150	0	0	876,150	1,150,000	0	1,150,000
312102 Residential Buildings	445,991	0	0	445,991	1,845,000	0	1,845,000
312104 Other Structures	80,000	0	0	80,000	0	0	0
312202 Machinery and Equipment	750,000	0	0	750,000	83,000	0	83,000
312203 Furniture & Fixtures	433,000	0	0	433,000	150,000	0	150,000
312212 Medical Equipment	875,000	0	0	875,000	150,000	0	150,000
312213 ICT Equipment	138,000	0	0	138,000	120,000	0	120,000
312214 Laboratory Equipments	0	0	0	0	250,141	0	250,141
Arrears	8,445	0	0	8,445	0	0	0
321605 Domestic arrears (Budgeting)	8,445	0	0	8,445	0	0	0
Grand Total Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612

Vote: 162 Butabika Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085501 Administration and Management							
211101 General Staff Salaries	5,671,799	0	0	5,671,799	5,734,405	0	5,734,405
211103 Allowances (Inc. Casuals, Temporary)	0	712,757	0	712,757	0	725,246	725,246
212102 Pension for General Civil Service	0	432,958	0	432,958	0	432,958	432,958
213001 Medical expenses (To employees)	0	41,598	0	41,598	0	41,598	41,598
213002 Incapacity, death benefits and funeral expenses	0	34,398	0	34,398	0	34,398	34,398
213004 Gratuity Expenses	0	348,672	0	348,672	0	648,672	648,672
221001 Advertising and Public Relations	0	11,744	0	11,744	0	21,744	21,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	0	0
221003 Staff Training	0	20,798	0	20,798	0	15,000	15,000
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	26,390
221007 Books, Periodicals & Newspapers	0	16,500	0	16,500	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	0	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	0	129,028	0	129,028	129,028
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	9,988
223002 Rates	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	30,296	0	30,296	0	30,296	30,296
223005 Electricity	0	267,857	0	267,857	0	267,857	267,857
223006 Water	0	220,384	0	220,384	0	220,384	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	80,000	80,000
224001 Medical Supplies	0	40,000	0	40,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	443,422	0	443,422	0	443,422	443,422
224005 Uniforms, Beddings and Protective Gear	0	140,000	0	140,000	0	140,000	140,000
227001 Travel inland	0	17,743	0	17,743	0	19,654	19,654
227002 Travel abroad	0	31,911	0	31,911	0	0	0
227004 Fuel, Lubricants and Oils	0	59,227	0	59,227	0	64,227	64,227
228001 Maintenance - Civil	0	694,354	0	694,354	0	694,354	694,354
228002 Maintenance - Vehicles	0	89,983	0	89,983	0	94,983	94,983
228003 Maintenance – Machinery, Equipment & Furniture	0	191,160	0	191,160	0	191,160	191,160
228004 Maintenance – Other	0	64,548	0	64,548	0	64,548	64,548
Total Cost of Budget Output 01	5,671,799	4,284,423	0	9,956,222	5,734,405	4,584,423	10,318,829

Vote: 162 Butabika Hospital

Budget Output 085502 Mental Health inpatient Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	7,052	7,052
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	1,881
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	0	5,521	0	5,521	5,521
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	7,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	24,886
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	378,879
227001 Travel inland	0	7,994	0	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	31,788
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	9,693
Total Cost of Budget Output 02	0	2,890,327	0	2,890,327	0	2,880,327	2,880,327

Budget Output 085503 Long Term Planning for Mental Health

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	37,000	0	37,000	0	37,000	37,000

Budget Output 085504 Specialised Outpatient and PHC Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	52,398	0	52,398	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	5,996
Total Cost of Budget Output 04	0	108,568	0	108,568	0	108,568	108,568

Budget Output 085505 Community Mental Health Services and Technical Supervision

211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	48,499
221003 Staff Training	0	9,982	0	9,982	0	9,982	9,982
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	0	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	35,160
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	20,385
Total Cost of Budget Output 05	0	144,620	0	144,620	0	144,620	144,620

Vote: 162 Butabika Hospital

Budget Output 085506 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	10,000	0	10,000	0	10,000	10,000

Budget Output 085507 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 07	0	0	0	0	0	10,000	10,000

Budget Output 085519 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Budget Output 19	0	20,000	0	20,000	0	20,000	20,000

Budget Output 085520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Budget Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	5,671,799	7,499,938	0	13,171,737	5,734,405	7,799,938	13,534,344

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085599 Arrears

321605 Domestic arrears (Budgeting)	0	8,445	0	8,445	0	0	0
Total Cost of Budget Output 99	0	8,445	0	8,445	0	0	0
Total Cost Of Arrears	0	8,445	0	8,445	0	0	0

Total Cost for Department 01	5,671,799	7,508,383	0	13,180,182	5,734,405	7,799,938	13,534,344
<i>Total Excluding Arrears</i>	5,671,799	7,499,938	0	13,171,737	5,734,405	7,799,938	13,534,344

Department 02 Internal Audit Section

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085501 Administration and Management

211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	28,128
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Budget Output 01	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost for Department 02	28,128	5,000	0	33,128	28,128	5,000	33,128
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	33,128

Development Budget Estimates

Vote: 162 Butabika Hospital

Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085501 Administration and Management							
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 085501	150,000	0	0	150,000	0	0	0
Total Cost for Outputs Provided	150,000	0	0	150,000	0	0	0
Capital Purchases							
Budget Output 085576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	138,000	0	0	138,000	120,000	0	120,000
Total Cost Of Budget Output 085576	138,000	0	0	138,000	120,000	0	120,000
Budget Output 085577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	750,000	0	0	750,000	83,000	0	83,000
312212 Medical Equipment	875,000	0	0	875,000	150,000	0	150,000
312214 Laboratory Equipments	0	0	0	0	250,141	0	250,141
Total Cost Of Budget Output 085577	1,625,000	0	0	1,625,000	483,141	0	483,141
Budget Output 085578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	433,000	0	0	433,000	150,000	0	150,000
Total Cost Of Budget Output 085578	433,000	0	0	433,000	150,000	0	150,000
Budget Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000
312101 Non-Residential Buildings	876,150	0	0	876,150	1,150,000	0	1,150,000
312102 Residential Buildings	445,991	0	0	445,991	1,845,000	0	1,845,000
312104 Other Structures	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 085580	1,462,141	0	0	1,462,141	3,055,000	0	3,055,000
Total Cost for Capital Purchases	3,658,141	0	0	3,658,141	3,808,141	0	3,808,141
Total Cost for Project: 1572	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
Total Excluding Arrears	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
Total Excluding Arrears	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
Total Excluding Arrears	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	11,007,374	0	11,007,374
Total For Programme 12	11,007,374	0	11,007,374
Total Excluding Arrears	10,218,563	0	10,218,563
Total Vote 163	11,007,374	0	11,007,374
Total Excluding Arrears	10,218,563	0	10,218,563

Vote: 163 Arua Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Arua Referral Hospital Services	5,049,277	4,812,975	0	9,862,252	5,115,869	3,443,215	8,559,085
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Arua Regional Maintenance	0	232,289	0	232,289	0	232,289	232,289
Total Recurrent Budget Estimates for Sub-SubProgramme	5,049,277	5,061,264	0	10,110,541	5,115,869	3,691,504	8,807,374
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	600,000	0	0	600,000	2,000,000	0	2,000,000
1581 Retooling of Arua Rehabilitation Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	800,000	0	0	800,000	2,200,000	0	2,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	10,910,541	0	0	10,910,541	11,007,374	0	11,007,374
Total Excluding Arrears	10,875,151	0	0	10,875,151	10,218,563	0	10,218,563
Total Vote 163	10,910,541	0	0	10,910,541	11,007,374	0	11,007,374
Total Excluding Arrears	10,875,151	0	0	10,875,151	10,218,563	0	10,218,563

Vote: 163 Arua Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,075,151	0	0	10,075,151	8,018,563	0	8,018,563
211101 General Staff Salaries	5,049,277	0	0	5,049,277	5,115,869	0	5,115,869
211103 Allowances (Inc. Casuals, Temporary)	134,746	0	0	134,746	135,146	0	135,146
212102 Pension for General Civil Service	806,442	0	0	806,442	938,317	0	938,317
213001 Medical expenses (To employees)	13,710	0	0	13,710	13,700	0	13,700
213002 Incapacity, death benefits and funeral expenses	5,520	0	0	5,520	5,520	0	5,520
213004 Gratuity Expenses	2,466,546	0	0	2,466,546	211,490	0	211,490
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	25,454	0	0	25,454	25,454	0	25,454
221003 Staff Training	30,014	0	0	30,014	30,014	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	26,940	0	0	26,940	22,000	0	22,000
221009 Welfare and Entertainment	33,934	0	0	33,934	29,944	0	29,944
221010 Special Meals and Drinks	59,000	0	0	59,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	104,500	0	0	104,500	103,000	0	103,000
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	20,000	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	20,000	0	20,000
222001 Telecommunications	24,180	0	0	24,180	22,220	0	22,220
222002 Postage and Courier	104	0	0	104	104	0	104
223001 Property Expenses	20,406	0	0	20,406	20,406	0	20,406
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	217,810	0	0	217,810	217,810	0	217,810
223006 Water	151,521	0	0	151,521	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	0	6,600	6,600	0	6,600
224001 Medical Supplies	40,000	0	0	40,000	50,000	0	50,000
224004 Cleaning and Sanitation	115,000	0	0	115,000	113,000	0	113,000
224005 Uniforms, Beddings and Protective Gear	10,400	0	0	10,400	10,400	0	10,400
227001 Travel inland	182,060	0	0	182,060	181,060	0	181,060
227004 Fuel, Lubricants and Oils	156,115	0	0	156,115	157,113	0	157,113
228001 Maintenance - Civil	36,000	0	0	36,000	35,727	0	35,727
228002 Maintenance - Vehicles	53,500	0	0	53,500	53,500	0	53,500
228003 Maintenance – Machinery, Equipment & Furniture	165,530	0	0	165,530	160,530	0	160,530
228004 Maintenance – Other	15,803	0	0	15,803	16,078	0	16,078

Vote: 163 Arua Referral Hospital

<i>Investment (Capital Purchases)</i>	800,000	0	0	800,000	2,200,000	0	2,200,000
312102 Residential Buildings	600,000	0	0	600,000	2,000,000	0	2,000,000
312104 Other Structures	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312212 Medical Equipment	120,000	0	0	120,000	150,000	0	150,000
<i>Arrears</i>	35,389	0	0	35,389	788,811	0	788,811
321605 Domestic arrears (Budgeting)	6,074	0	0	6,074	788,811	0	788,811
321614 Electricity arrears (Budgeting)	29,315	0	0	29,315	0	0	0
Grand Total Vote 163	10,910,541	0	0	10,910,541	11,007,374	0	11,007,374
<i>Total Excluding Arrears</i>	10,875,151	0	0	10,875,151	10,218,563	0	10,218,563

Vote: 163 Arua Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	1,600
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	11,060	0	11,060	0	9,060	9,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	0	5,600	0	5,600	5,600
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	32,000	32,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	13,000	13,000
228004 Maintenance – Other	0	4,078	0	4,078	0	4,078	4,078
Total Cost of Budget Output 01	0	329,198	0	329,198	0	327,198	327,198
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	3,400	0	3,400	0	3,400	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000

Vote: 163 Arua Referral Hospital

223005 Electricity	0	19,200	0	19,200	0	19,200	19,200
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	5,186	0	5,186	0	5,186	5,186
228004 Maintenance – Other	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	0	148,586	0	148,586	0	148,586	148,586

Budget Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,000	3,000
213001 Medical expenses (To employees)	0	800	0	800	0	800	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221003 Staff Training	0	400	0	400	0	400	400
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	400	400
221009 Welfare and Entertainment	0	144	0	144	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	4,000	4,000
223001 Property Expenses	0	180	0	180	0	180	180
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,027	0	5,027	0	5,025	5,025
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,502	2,502
Total Cost of Budget Output 03	0	37,251	0	37,251	0	37,251	37,251

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	800	0	800	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	600	0	600	0	600	600
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,749	0	1,749	0	1,749	1,749
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Budget Output 04	0	33,949	0	33,949	0	33,949	33,949

Vote: 163 Arua Referral Hospital

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,049,277	0	0	5,049,277	5,115,869	0	5,115,869
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	69,930	0	69,930	69,930
212102 Pension for General Civil Service	0	806,442	0	806,442	0	938,317	938,317
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	1,120	0	1,120	1,120
213004 Gratuity Expenses	0	2,466,546	0	2,466,546	0	211,490	211,490
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	11,540	0	11,540	0	9,540	9,540
221010 Special Meals and Drinks	0	11,000	0	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	14,000	14,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	20,000	20,000
222001 Telecommunications	0	21,000	0	21,000	0	19,000	19,000
222002 Postage and Courier	0	104	0	104	0	104	104
223001 Property Expenses	0	14,666	0	14,666	0	14,666	14,666
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	14,000
223005 Electricity	0	143,610	0	143,610	0	143,610	143,610
223006 Water	0	99,521	0	99,521	0	99,521	99,521
224001 Medical Supplies	0	40,000	0	40,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	38,000	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	10,814	0	10,814	0	10,539	10,539
228002 Maintenance - Vehicles	0	40,500	0	40,500	0	40,500	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	52,000	0	47,000	47,000
228004 Maintenance – Other	0	7,725	0	7,725	0	8,000	8,000
Total Cost of Budget Output 05	5,049,277	4,145,558	0	9,194,834	5,115,869	2,024,376	7,140,246

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	440	0	440	0	440	440
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000

Vote: 163 Arua Referral Hospital

221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	560	0	560	0	560	560
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,446	0	3,446	0	3,446	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	4,500
Total Cost of Budget Output 06	0	31,306	0	31,306	0	31,306	31,306
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,018	0	10,018	0	10,018	10,018
Total Cost of Budget Output 07	0	28,018	0	28,018	0	28,018	28,018
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Budget Output 19	0	12,000	0	12,000	0	12,000	12,000
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,660	0	2,660	0	2,660	2,660
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	400	0	400	0	400	400
227001 Travel inland	0	1,260	0	1,260	0	1,260	1,260
Total Cost of Budget Output 20	0	11,720	0	11,720	0	11,720	11,720
Total Cost Of Outputs Provided	5,049,277	4,777,586	0	9,826,862	5,115,869	2,654,404	7,770,274
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	6,074	0	6,074	0	788,811	788,811
321614 Electricity arrears (Budgeting)	0	29,315	0	29,315	0	0	0
Total Cost of Budget Output 99	0	35,389	0	35,389	0	788,811	788,811
Total Cost Of Arrears	0	35,389	0	35,389	0	788,811	788,811
Total Cost for Department 01	5,049,277	4,812,975	0	9,862,252	5,115,869	3,443,215	8,559,085
Total Excluding Arrears	5,049,277	4,777,586	0	9,826,862	5,115,869	2,654,404	7,770,274

Vote: 163 Arua Referral Hospital

Department 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,400	4,400
213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	2,000	2,000
221009 Welfare and Entertainment	0	390	0	390	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	360	0	360	0	400	400
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
<i>Total Cost of Budget Output 05</i>	0	16,000	0	16,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for Department 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	16,000

Department 03 Arua Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	11,656	11,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	11,614
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	6,000	6,000
227001 Travel inland	0	44,000	0	44,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	21,875	0	21,875	0	22,875	22,875
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	113,530
<i>Total Cost of Budget Output 05</i>	0	232,289	0	232,289	0	232,289	232,289
Total Cost Of Outputs Provided	0	232,289	0	232,289	0	232,289	232,289
Total Cost for Department 03	0	232,289	0	232,289	0	232,289	232,289
<i>Total Excluding Arrears</i>	0	232,289	0	232,289	0	232,289	232,289

Development Budget Estimates

Vote: 163 Arua Referral Hospital

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	600,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 085681	600,000	0	0	600,000	2,000,000	0	2,000,000
Total Cost for Capital Purchases	600,000	0	0	600,000	2,000,000	0	2,000,000
Total Cost for Project: 1004	600,000	0	0	600,000	2,000,000	0	2,000,000
Total Excluding Arrears	600,000	0	0	600,000	2,000,000	0	2,000,000

Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312104 Other Structures	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 085677	0	0	0	0	200,000	0	200,000
Budget Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312212 Medical Equipment	120,000	0	0	120,000	0	0	0
Total Cost Of Budget Output 085685	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1581	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	10,910,541	0	0	10,910,541	11,007,374	0	11,007,374
Total Excluding Arrears	10,910,541	0	0	10,910,541	10,218,563	0	10,218,563
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 163	10,910,541	0	0	10,910,541	11,007,374	0	11,007,374
Total Excluding Arrears	10,875,151	0	0	10,875,151	10,218,563	0	10,218,563

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	9,533,281	0	9,533,281
Total For Programme 12	9,533,281	0	9,533,281
Total Excluding Arrears	9,533,281	0	9,533,281
Total Vote 164	9,533,281	0	9,533,281
Total Excluding Arrears	9,533,281	0	9,533,281

Vote: 164 Fort Portal Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Fort Portal Referral Hospital Services	5,626,933	2,954,983	0	8,581,916	5,693,525	2,909,356	8,602,881
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	194,000	0	194,000	0	194,000	194,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,626,933	3,165,383	0	8,792,316	5,693,525	3,119,756	8,813,281
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	580,000	0	0	580,000	520,000	0	520,000
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	780,000	0	0	780,000	720,000	0	720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
Total Excluding Arrears	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281
Total Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
Total Excluding Arrears	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281

Vote: 164 Fort Portal Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,665,484	0	0	8,665,484	8,813,281	0	8,813,281
211101 General Staff Salaries	5,626,933	0	0	5,626,933	5,693,525	0	5,693,525
211103 Allowances (Inc. Casuals, Temporary)	329,000	0	0	329,000	302,500	0	302,500
212101 Social Security Contributions	20,000	0	0	20,000	3,000	0	3,000
212102 Pension for General Civil Service	447,026	0	0	447,026	514,747	0	514,747
213001 Medical expenses (To employees)	8,000	0	0	8,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	4,000	0	4,000
213004 Gratuity Expenses	570,367	0	0	570,367	583,851	0	583,851
221001 Advertising and Public Relations	2,400	0	0	2,400	1,000	0	1,000
221002 Workshops and Seminars	47,400	0	0	47,400	15,900	0	15,900
221003 Staff Training	10,000	0	0	10,000	1,000	0	1,000
221006 Commissions and related charges	0	0	0	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	6,600	0	6,600
221008 Computer supplies and Information Technology (IT)	23,000	0	0	23,000	26,500	0	26,500
221009 Welfare and Entertainment	85,922	0	0	85,922	57,100	0	57,100
221010 Special Meals and Drinks	25,000	0	0	25,000	18,795	0	18,795
221011 Printing, Stationery, Photocopying and Binding	78,700	0	0	78,700	57,400	0	57,400
221012 Small Office Equipment	1,800	0	0	1,800	1,800	0	1,800
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	1,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	10,000	0	10,000
222001 Telecommunications	32,900	0	0	32,900	30,900	0	30,900
222002 Postage and Courier	500	0	0	500	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	5,000
223001 Property Expenses	14,500	0	0	14,500	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	7,200	0	0	7,200	14,000	0	14,000
223004 Guard and Security services	13,800	0	0	13,800	13,000	0	13,000
223005 Electricity	350,500	0	0	350,500	354,500	0	354,500
223006 Water	242,436	0	0	242,436	278,263	0	278,263
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	0	7,000	7,000	0	7,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	180,000	0	0	180,000	180,000	0	180,000
224004 Cleaning and Sanitation	111,500	0	0	111,500	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	13,000	0	13,000
227001 Travel inland	75,800	0	0	75,800	21,000	0	21,000
227004 Fuel, Lubricants and Oils	123,000	0	0	123,000	150,700	0	150,700
228001 Maintenance - Civil	30,600	0	0	30,600	38,600	0	38,600
228002 Maintenance - Vehicles	43,000	0	0	43,000	42,600	0	42,600
228003 Maintenance – Machinery, Equipment & Furniture	127,000	0	0	127,000	154,000	0	154,000

Vote: 164 Fort Portal Referral Hospital

<i>Investment (Capital Purchases)</i>	780,000	0	0	780,000	720,000	0	720,000
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0
312104 Other Structures	0	0	0	0	520,000	0	520,000
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<i>Arrears</i>	126,832	0	0	126,832	0	0	0
321612 Water arrears(Budgeting)	31,005	0	0	31,005	0	0	0
321614 Electricity arrears (Budgeting)	95,827	0	0	95,827	0	0	0
Grand Total Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281

Vote: 164 Fort Portal Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	0	0	0	0	5,693,525	0	5,693,525
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	175,000	175,000
212101 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	3,000	3,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	10,000	10,000
221010 Special Meals and Drinks	0	25,000	0	25,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	10,000	10,000
223001 Property Expenses	0	5,000	0	5,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,000	14,000
223005 Electricity	0	300,000	0	300,000	0	265,000	265,000
223006 Water	0	210,436	0	210,436	0	214,000	214,000
224004 Cleaning and Sanitation	0	55,000	0	55,000	0	86,000	86,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	34,000	34,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	12,000	12,000
Total Cost of Budget Output 01	0	976,436	0	976,436	5,693,525	894,000	6,587,525
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000

Vote: 164 Fort Portal Referral Hospital

223001 Property Expenses	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	8,000	8,000
223005 Electricity	0	15,000	0	15,000	0	10,000	10,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	10,000	10,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 02	0	130,000	0	130,000	0	130,000	130,000

Budget Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	162,000	162,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	20,000	20,000
Total Cost of Budget Output 03	0	207,500	0	207,500	0	207,000	207,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	800	0	800	0	800	800
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	15,000	0	15,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,500	7,500
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	1,600
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	2,500	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	68,400	0	68,400	0	68,400	68,400

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,626,933	0	0	5,626,933	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	31,000	0	31,000	0	31,000	31,000
212101 Social Security Contributions	0	0	0	0	0	3,000	3,000

Vote: 164 Fort Portal Referral Hospital

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	1,000	1,000
221002 Workshops and Seminars	0	2,400	0	2,400	0	2,400	2,400
221006 Commissions and related charges	0	0	0	0	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	16,962	0	16,962	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,600	12,600
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	8,000	0	8,000	0	5,000	5,000
222002 Postage and Courier	0	500	0	500	0	0	0
223001 Property Expenses	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	7,200	0	7,200	0	0	0
223004 Guard and Security services	0	13,800	0	13,800	0	5,000	5,000
223005 Electricity	0	17,000	0	17,000	0	2,000	2,000
223006 Water	0	9,000	0	9,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	21,500	0	21,500	0	21,000	21,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	15,000	0	15,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 05	5,626,933	203,762	0	5,830,695	0	204,000	204,000

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	5,000	5,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	1,200	1,200
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	7,000	0	7,000	0	7,000	7,000
223006 Water	0	9,000	0	9,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	14,000	14,000
227001 Travel inland	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	37,000	37,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0

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228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 06	0	85,200	0	85,200	0	85,200	85,200

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	3,500	0	3,500	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	16,000	16,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 07	0	40,500	0	40,500	0	45,000	45,000

Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
212102 Pension for General Civil Service	0	447,026	0	447,026	0	514,747	514,747
213004 Gratuity Expenses	0	570,367	0	570,367	0	583,851	583,851
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	17,460	0	17,460	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	795	795
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,600	1,600
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 19	0	1,096,853	0	1,096,853	0	1,124,393	1,124,393

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,500	8,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	9,500	9,500
221009 Welfare and Entertainment	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	44,500	44,500
223006 Water	0	0	0	0	0	39,263	39,263
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000

Vote: 164 Fort Portal Referral Hospital

227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,100	2,100
Total Cost of Budget Output 20	0	19,500	0	19,500	0	151,363	151,363
Total Cost Of Outputs Provided	5,626,933	2,828,151	0	8,455,084	5,693,525	2,909,356	8,602,881
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	31,005	0	31,005	0	0	0
321614 Electricity arrears (Budgeting)	0	95,827	0	95,827	0	0	0
Total Cost of Budget Output 99	0	126,832	0	126,832	0	0	0
Total Cost Of Arrears	0	126,832	0	126,832	0	0	0
Total Cost for Department 01	5,626,933	2,954,983	0	8,581,916	5,693,525	2,909,356	8,602,881
Total Excluding Arrears	5,626,933	2,828,151	0	8,455,084	5,693,525	2,909,356	8,602,881

Department 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
221012 Small Office Equipment	0	800	0	800	0	800	800
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	3,800	0	3,800	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,200	3,200
Total Cost of Budget Output 05	0	16,400	0	16,400	0	16,400	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	16,400
Total Cost for Department 02	0	16,400	0	16,400	0	16,400	16,400
Total Excluding Arrears	0	16,400	0	16,400	0	16,400	16,400

Department 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	14,000	14,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	2,500	2,500
221003 Staff Training	0	10,000	0	10,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0

Vote: 164 Fort Portal Referral Hospital

222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
223001 Property Expenses	0	500	0	500	0	0	0
223005 Electricity	0	2,000	0	2,000	0	16,000	16,000
223006 Water	0	1,000	0	1,000	0	9,000	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	16,000	16,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	110,000	0	110,000	0	110,000	110,000
Total Cost of Budget Output 05	0	194,000	0	194,000	0	194,000	194,000
Total Cost Of Outputs Provided	0	194,000	0	194,000	0	194,000	194,000
Total Cost for Department 03	0	194,000	0	194,000	0	194,000	194,000
<i>Total Excluding Arrears</i>	0	194,000	0	194,000	0	194,000	194,000

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0
312104 Other Structures	0	0	0	0	520,000	0	520,000
Total Cost Of Budget Output 085680	580,000	0	0	580,000	520,000	0	520,000
Total Cost for Capital Purchases	580,000	0	0	580,000	520,000	0	520,000
Total Cost for Project: 1004	580,000	0	0	580,000	520,000	0	520,000
<i>Total Excluding Arrears</i>	580,000	0	0	580,000	520,000	0	520,000

Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 085677	200,000	0	0	200,000	0	0	0
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 085685	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1576	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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Total Cost for Sub-SubProgramme 56	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	15,128,780	0	15,128,780
Total For Programme 12	15,128,780	0	15,128,780
Total Excluding Arrears	15,113,464	0	15,113,464
Total Vote 165	15,128,780	0	15,128,780
Total Excluding Arrears	15,113,464	0	15,113,464

Vote: 165 Gulu Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Gulu Referral Hospital Services	5,109,283	4,565,316	0	9,674,599	5,175,876	7,874,125	13,050,001
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	167,779
Total Recurrent Budget Estimates for Sub-SubProgramme	5,109,283	4,744,095	0	9,853,378	5,175,876	8,052,904	13,228,780
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Gulu Rehabilitation Referral Hospital	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000
1585 Retooling of Gulu Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	0	1,900,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,753,378	0	0	11,753,378	15,128,780	0	15,128,780
Total Excluding Arrears	11,553,211	0	0	11,553,211	15,113,464	0	15,113,464
Total Vote 165	11,753,378	0	0	11,753,378	15,128,780	0	15,128,780
Total Excluding Arrears	11,553,211	0	0	11,553,211	15,113,464	0	15,113,464

Vote: 165 Gulu Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,653,211	0	0	9,653,211	13,213,464	0	13,213,464
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,175,876	0	5,175,876
211103 Allowances (Inc. Casuals, Temporary)	316,245	0	0	316,245	3,930,858	0	3,930,858
212102 Pension for General Civil Service	1,556,842	0	0	1,556,842	1,566,143	0	1,566,143
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	15,000	0	15,000
213004 Gratuity Expenses	1,300,056	0	0	1,300,056	425,190	0	425,190
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	6,092
221002 Workshops and Seminars	18,301	0	0	18,301	14,301	0	14,301
221003 Staff Training	60,079	0	0	60,079	48,079	0	48,079
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221010 Special Meals and Drinks	30,272	0	0	30,272	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	34,800	0	0	34,800	121,767	0	121,767
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	4,100	0	0	4,100	4,100	0	4,100
222001 Telecommunications	68,400	0	0	68,400	104,092	0	104,092
222002 Postage and Courier	102	0	0	102	102	0	102
223001 Property Expenses	20,000	0	0	20,000	24,744	0	24,744
223003 Rent – (Produced Assets) to private entities	40,000	0	0	40,000	40,000	0	40,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	172,405	0	0	172,405	172,406	0	172,406
223006 Water	80,695	0	0	80,695	91,413	0	91,413
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	12,000
224001 Medical Supplies	80,000	0	0	80,000	254,369	0	254,369
224004 Cleaning and Sanitation	118,592	0	0	118,592	118,592	0	118,592
224005 Uniforms, Beddings and Protective Gear	20,020	0	0	20,020	20,020	0	20,020
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,000	0	15,000
227001 Travel inland	99,030	0	0	99,030	208,011	0	208,011
227004 Fuel, Lubricants and Oils	132,000	0	0	132,000	157,996	0	157,996
228001 Maintenance - Civil	36,727	0	0	36,727	36,727	0	36,727
228002 Maintenance - Vehicles	132,327	0	0	132,327	132,327	0	132,327
228003 Maintenance – Machinery, Equipment & Furniture	77,288	0	0	77,288	382,433	0	382,433
228004 Maintenance – Other	43,360	0	0	43,360	43,360	0	43,360
273101 Medical expenses (To general Public)	8,646	0	0	8,646	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	2,000	0	2,000

Vote: 165 Gulu Referral Hospital

Investment (Capital Purchases)	1,900,000	0	0	1,900,000	1,900,000	0	1,900,000
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
312102 Residential Buildings	1,250,000	0	0	1,250,000	1,350,000	0	1,350,000
312103 Roads and Bridges.	152,000	0	0	152,000	0	0	0
312104 Other Structures	298,000	0	0	298,000	250,000	0	250,000
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	200,000	0	200,000
Arrears	200,167	0	0	200,167	15,316	0	15,316
321608 General Public Service Pension arrears (Budgeting)	165,464	0	0	165,464	0	0	0
321612 Water arrears(Budgeting)	34,703	0	0	34,703	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	15,316	0	15,316
Grand Total Vote 165	11,753,378	0	0	11,753,378	15,128,780	0	15,128,780
Total Excluding Arrears	11,553,211	0	0	11,553,211	15,113,464	0	15,113,464

Vote: 165 Gulu Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,175,876	0	5,175,876
211103 Allowances (Inc. Casuals, Temporary)	0	248,674	0	248,674	0	248,674	248,674
212102 Pension for General Civil Service	0	399,644	0	399,644	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	12,000
213004 Gratuity Expenses	0	36,556	0	36,556	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	25,918	0	25,918	0	13,918	13,918
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	20,772	0	20,772	0	20,772	20,772
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	1,260	0	1,260	0	1,260	1,260
222001 Telecommunications	0	57,900	0	57,900	0	50,000	50,000
223001 Property Expenses	0	4,000	0	4,000	0	8,744	8,744
223005 Electricity	0	80,000	0	80,000	0	80,001	80,001
223006 Water	0	50,000	0	50,000	0	60,718	60,718
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	80,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,020	0	10,020	0	10,020	10,020
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	9,327	0	9,327	0	9,327	9,327
228002 Maintenance - Vehicles	0	79,327	0	79,327	0	79,327	79,327
228004 Maintenance – Other	0	30,000	0	30,000	0	30,000	30,000
273101 Medical expenses (To general Public)	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 01	5,109,283	1,298,398	0	6,407,681	5,175,876	869,760	6,045,636
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000

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213004 Gratuity Expenses	0	105,886	0	105,886	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	69,892	0	69,892	0	69,892	69,892
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	16,001	0	16,001	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	5,360	0	5,360	0	5,360	5,360
Total Cost of Budget Output 02	0	297,139	0	297,139	0	191,253	191,253

Budget Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 03	0	13,000	0	13,000	0	13,000	13,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	1,322	0	1,322	0	1,322	1,322
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	2,200	2,200
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	6,500	0	6,500	0	6,500	6,500
222002 Postage and Courier	0	102	0	102	0	102	102
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	10,704	0	10,704	0	10,704	10,704
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
273101 Medical expenses (To general Public)	0	2,646	0	2,646	0	2,646	2,646
Total Cost of Budget Output 04	0	52,974	0	52,974	0	52,974	52,974

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	18,799	0	18,799	0	18,799	18,799
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	18,161	0	18,161	0	18,161	18,161
221007 Books, Periodicals & Newspapers	0	3,550	0	3,550	0	3,550	3,550
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	3,000	0	3,000	0	3,000	3,000
221017 Subscriptions	0	2,840	0	2,840	0	2,840	2,840
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
223006 Water	0	17,591	0	17,591	0	17,591	17,591
224004 Cleaning and Sanitation	0	8,700	0	8,700	0	8,700	8,700
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	29,000	29,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	3,392	0	3,392	3,392
228004 Maintenance – Other	0	8,000	0	8,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	2,000	2,000
Total Cost of Budget Output 05	0	331,333	0	331,333	0	331,333	331,333
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	4,088	4,088
221001 Advertising and Public Relations	0	592	0	592	0	592	592
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
223005 Electricity	0	19,805	0	19,805	0	19,805	19,805
227001 Travel inland	0	4,159	0	4,159	0	4,159	4,159
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	2,287	0	2,287	2,287
Total Cost of Budget Output 06	0	49,931	0	49,931	0	49,931	49,931
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,618,175	3,618,175
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	86,967	86,967
222001 Telecommunications	0	0	0	0	0	43,592	43,592
224001 Medical Supplies	0	0	0	0	0	174,369	174,369
227001 Travel inland	0	0	0	0	0	108,981	108,981
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,996	21,996
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	305,146	305,146
Total Cost of Budget Output 08	0	0	0	0	0	4,359,225	4,359,225
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	7,563	0	0	0
212102 Pension for General Civil Service	0	1,157,198	0	1,157,198	0	1,566,143	1,566,143
213004 Gratuity Expenses	0	1,157,614	0	1,157,614	0	425,190	425,190
Total Cost of Budget Output 19	0	2,322,375	0	2,322,375	0	1,991,333	1,991,333

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Total Cost Of Outputs Provided	5,109,283	4,365,149	0	9,474,432	5,175,876	7,858,809	13,034,685
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	165,464	0	165,464	0	0	0
321612 Water arrears(Budgeting)	0	34,703	0	34,703	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	15,316	15,316
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>200,167</i>	<i>0</i>	<i>200,167</i>	<i>0</i>	<i>15,316</i>	<i>15,316</i>
Total Cost Of Arrears	0	200,167	0	200,167	0	15,316	15,316
Total Cost for Department 01	5,109,283	4,565,316	0	9,674,599	5,175,876	7,874,125	13,050,001
<i>Total Excluding Arrears</i>	<i>5,109,283</i>	<i>4,365,149</i>	<i>0</i>	<i>9,474,432</i>	<i>5,175,876</i>	<i>7,858,809</i>	<i>13,034,685</i>

Department 02 Gulu Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	11,000	11,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for Department 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>

Department 03 Gulu Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	11,800	11,800
221002 Workshops and Seminars	0	10,301	0	10,301	0	6,301	6,301
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	2,600	0	2,600	0	2,600	2,600
223006 Water	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	22,870	0	22,870	0	22,870	22,870
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	16,000
228001 Maintenance - Civil	0	2,400	0	2,400	0	2,400	2,400
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	19,000	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	71,609	0	71,609	71,609
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>167,779</i>
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	167,779
Total Cost for Department 03	0	167,779	0	167,779	0	167,779	167,779
<i>Total Excluding Arrears</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>167,779</i>

Development Budget Estimates

Vote: 165 Gulu Referral Hospital

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
312103 Roads and Bridges.	152,000	0	0	152,000	0	0	0
312104 Other Structures	298,000	0	0	298,000	250,000	0	250,000
Total Cost Of Budget Output 085680	450,000	0	0	450,000	350,000	0	350,000
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	1,250,000	0	0	1,250,000	1,350,000	0	1,350,000
Total Cost Of Budget Output 085681	1,250,000	0	0	1,250,000	1,350,000	0	1,350,000
Total Cost for Capital Purchases	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000
Total Cost for Project: 1004	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000
Total Excluding Arrears	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000

Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 085677	40,000	0	0	40,000	0	0	0
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	200,000	0	200,000
Total Cost Of Budget Output 085678	50,000	0	0	50,000	200,000	0	200,000
Budget Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	110,000	0	0	110,000	0	0	0
Total Cost Of Budget Output 085685	110,000	0	0	110,000	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1585	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,753,378	0	0	11,753,378	15,128,780	0	15,128,780
Total Excluding Arrears	11,753,378	0	0	11,753,378	15,113,464	0	15,113,464
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 165	11,753,378	0	0	11,753,378	15,128,780	0	15,128,780
Total Excluding Arrears	11,553,211	0	0	11,553,211	15,113,464	0	15,113,464

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,454,583	0	8,454,583
Total For Programme 12	8,454,583	0	8,454,583
Total Excluding Arrears	8,454,583	0	8,454,583
Total Vote 166	8,454,583	0	8,454,583
Total Excluding Arrears	8,454,583	0	8,454,583

Vote: 166 Hoima Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Hoima Referral Hospital Services	6,198,322	2,153,852	0	8,352,174	6,264,915	1,880,939	8,145,853
02 Hoima Referral Hospital Internal Audit	0	8,000	0	8,000	0	8,000	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	100,729
Total Recurrent Budget Estimates for Sub-SubProgramme	6,198,322	2,262,582	0	8,460,904	6,264,915	1,989,668	8,254,583
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1584 Retooling of Hoima Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
Total Excluding Arrears	8,606,184	0	0	8,606,184	8,454,583	0	8,454,583
Total Vote 166	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
Total Excluding Arrears	8,606,184	0	0	8,606,184	8,454,583	0	8,454,583

Vote: 166 Hoima Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,506,184	0	0	8,506,184	8,254,583	0	8,254,583
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,264,915	0	6,264,915
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	206,000	0	206,000
212102 Pension for General Civil Service	437,441	0	0	437,441	498,641	0	498,641
213001 Medical expenses (To employees)	14,000	0	0	14,000	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	9,982	0	0	9,982	9,000	0	9,000
213004 Gratuity Expenses	385,379	0	0	385,379	105,986	0	105,986
221001 Advertising and Public Relations	14,000	0	0	14,000	14,000	0	14,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	2,000
221009 Welfare and Entertainment	23,000	0	0	23,000	0	0	0
221010 Special Meals and Drinks	59,000	0	0	59,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,000	0	0	86,000	82,000	0	82,000
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	6,000	0	6,000
221020 IPPS Recurrent Costs	4,000	0	0	4,000	16,815	0	16,815
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	183,368	0	0	183,368	135,437	0	135,437
223006 Water	100,000	0	0	100,000	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	13,000	0	13,000
224001 Medical Supplies	63,550	0	0	63,550	63,550	0	63,550
224004 Cleaning and Sanitation	138,379	0	0	138,379	138,379	0	138,379
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,000	0	10,000
224010 Food Supplies	0	0	0	0	64,698	0	64,698
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
226002 Licenses	4,729	0	0	4,729	4,729	0	4,729
227001 Travel inland	77,000	0	0	77,000	89,000	0	89,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	108,400	0	108,400
228001 Maintenance - Civil	60,000	0	0	60,000	68,000	0	68,000
228002 Maintenance - Vehicles	49,000	0	0	49,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	104,034	0	0	104,034	104,034	0	104,034
228004 Maintenance – Other	6,000	0	0	6,000	30,000	0	30,000
Investment (Capital Purchases)	100,000	0	0	100,000	200,000	0	200,000
312102 Residential Buildings	0	0	0	0	100,000	0	100,000
312211 Office Equipment	20,000	0	0	20,000	28,000	0	28,000

Vote: 166 Hoima Referral Hospital

312212 Medical Equipment	80,000	0	0	80,000	72,000	0	72,000
<i>Arrears</i>	54,720	0	0	54,720	0	0	0
321614 Electricity arrears (Budgeting)	54,720	0	0	54,720	0	0	0
Grand Total Vote 166	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
<i>Total Excluding Arrears</i>	8,606,184	0	0	8,606,184	8,454,583	0	8,454,583

Vote: 166 Hoima Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,264,915	0	6,264,915
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	32,400	0	32,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	48,000	0	48,000	0	48,000	48,000
223006 Water	0	48,000	0	48,000	0	48,000	48,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,756	0	5,756	0	6,156	6,156
224010 Food Supplies	0	0	0	0	0	32,000	32,000
Total Cost of Budget Output 01	6,198,322	154,156	0	6,352,478	6,264,915	154,156	6,419,071
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	8,000	8,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	3,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	18,000
Total Cost of Budget Output 02	0	150,000	0	150,000	0	150,000	150,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
224001 Medical Supplies	0	63,550	0	63,550	0	63,550	63,550
Total Cost of Budget Output 03	0	63,550	0	63,550	0	63,550	63,550
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000

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213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221016 IFMS Recurrent costs	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	12,000
224010 Food Supplies	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	176,000	0	176,000	0	176,000	176,000
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
212102 Pension for General Civil Service	0	437,441	0	437,441	0	498,641	498,641
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	982	0	982	0	0	0
213004 Gratuity Expenses	0	385,379	0	385,379	0	105,986	105,986
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	12,815	12,815
223005 Electricity	0	99,368	0	99,368	0	51,437	51,437
223006 Water	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,122	0	9,122	0	9,122	9,122
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
Total Cost of Budget Output 05	0	1,054,292	0	1,054,292	0	800,000	800,000
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	103,000	0	103,000	0	103,000	103,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221010 Special Meals and Drinks	0	4,600	0	4,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	16,000	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	13,379	0	13,379	0	13,379	13,379
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000

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227001 Travel inland	0	31,000	0	31,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	35,122	0	35,122	0	35,122	35,122
228001 Maintenance - Civil	0	48,000	0	48,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,034	0	42,034	0	42,034	42,034
228004 Maintenance – Other	0	6,000	0	6,000	0	30,000	30,000
224010 Food Supplies	0	0	0	0	0	22,698	22,698
Total Cost of Budget Output 06	0	407,135	0	407,135	0	443,233	443,233
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221010 Special Meals and Drinks	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	6,000	0	6,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,000	14,000
Total Cost of Budget Output 07	0	78,000	0	78,000	0	78,000	78,000
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 19	0	12,000	0	12,000	0	12,000	12,000
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 20	0	4,000	0	4,000	0	4,000	4,000
Total Cost Of Outputs Provided	6,198,322	2,099,132	0	8,297,454	6,264,915	1,880,939	8,145,853
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321614 Electricity arrears (Budgeting)	0	54,720	0	54,720	0	0	0
Total Cost of Budget Output 99	0	54,720	0	54,720	0	0	0
Total Cost Of Arrears	0	54,720	0	54,720	0	0	0
Total Cost for Department 01	6,198,322	2,153,852	0	8,352,174	6,264,915	1,880,939	8,145,853
Total Excluding Arrears	6,198,322	2,099,132	0	8,297,454	6,264,915	1,880,939	8,145,853

Vote: 166 Hoima Referral Hospital

Department 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
<i>Total Cost of Budget Output 05</i>	0	8,000	0	8,000	0	8,000	8,000
Total Cost Of Outputs Provided	0	8,000	0	8,000	0	8,000	8,000
Total Cost for Department 02	0	8,000	0	8,000	0	8,000	8,000
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	8,000

Department 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
226002 Licenses	0	4,729	0	4,729	0	4,729	4,729
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 05</i>	0	100,729	0	100,729	0	100,729	100,729
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	100,729
Total Cost for Department 03	0	100,729	0	100,729	0	100,729	100,729
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	100,729

Development Budget Estimates

Project 1584 Retooling of Hoima Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Budget Output 085605</i>	100,000	0	0	100,000	0	0	0
<i>Total Cost for Outputs Provided</i>	100,000	0	0	100,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085680 Hospital Construction/rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	100,000	0	100,000
312211 Office Equipment	0	0	0	0	28,000	0	28,000
312212 Medical Equipment	0	0	0	0	72,000	0	72,000
<i>Total Cost Of Budget Output 085680</i>	0	0	0	0	200,000	0	200,000
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312211 Office Equipment	20,000	0	0	20,000	0	0	0

Vote: 166 Hoima Referral Hospital

312212 Medical Equipment	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Budget Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	100,000	0	0	100,000	200,000	0	200,000
<i>Total Cost for Project: 1584</i>	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
<i>Total Excluding Arrears</i>	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 166	8,660,904	0	0	8,660,904	8,454,583	0	8,454,583
<i>Total Excluding Arrears</i>	8,606,184	0	0	8,606,184	8,454,583	0	8,454,583

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	17,357,610	0	17,357,610
Total For Programme 12	17,357,610	0	17,357,610
Total Excluding Arrears	17,347,807	0	17,347,807
Total Vote 167	17,357,610	0	17,357,610
Total Excluding Arrears	17,347,807	0	17,347,807

Vote: 167 Jinja Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Jinja Referral Hospital Services	7,198,014	3,523,167	0	10,721,180	7,264,606	8,854,003	16,118,610
02 Jinja Referral Hospital Internal Audit	0	14,000	0	14,000	0	14,000	14,000
03 Jinja Regional Maintenance	0	135,000	0	135,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	7,198,014	3,672,167	0	10,870,180	7,264,606	9,028,003	16,292,610
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	1,360,000	0	0	1,360,000	865,000	0	865,000
1636 Retooling of Jinja Regional Referral Hospital	240,000	0	0	240,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	0	1,600,000	1,065,000	0	1,065,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	12,470,180	0	0	12,470,180	17,357,610	0	17,357,610
Total Excluding Arrears	12,402,410	0	0	12,402,410	17,347,807	0	17,347,807
Total Vote 167	12,470,180	0	0	12,470,180	17,357,610	0	17,357,610
Total Excluding Arrears	12,402,410	0	0	12,402,410	17,347,807	0	17,347,807

Vote: 167 Jinja Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,802,410	0	0	10,802,410	16,282,807	0	16,282,807
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,264,606	0	7,264,606
211103 Allowances (Inc. Casuals, Temporary)	242,500	0	0	242,500	1,642,402	0	1,642,402
212101 Social Security Contributions	14,000	0	0	14,000	139,007	0	139,007
212102 Pension for General Civil Service	1,179,377	0	0	1,179,377	1,524,866	0	1,524,866
213001 Medical expenses (To employees)	0	0	0	0	96,825	0	96,825
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	294,181	0	0	294,181	2,162,374	0	2,162,374
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	11,000	0	0	11,000	144,300	0	144,300
221003 Staff Training	21,000	0	0	21,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	1,300	0	0	1,300	48,000	0	48,000
221009 Welfare and Entertainment	92,000	0	0	92,000	213,000	0	213,000
221010 Special Meals and Drinks	7,500	0	0	7,500	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	172,000	0	172,000
221012 Small Office Equipment	1,800	0	0	1,800	7,000	0	7,000
221017 Subscriptions	8,000	0	0	8,000	20,000	0	20,000
222001 Telecommunications	17,000	0	0	17,000	41,200	0	41,200
222003 Information and communications technology (ICT)	14,500	0	0	14,500	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	390,600	0	0	390,600	481,500	0	481,500
223006 Water	348,467	0	0	348,467	430,000	0	430,000
224001 Medical Supplies	220,000	0	0	220,000	260,000	0	260,000
224004 Cleaning and Sanitation	246,500	0	0	246,500	276,226	0	276,226
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	85,400	0	0	85,400	190,000	0	190,000
227004 Fuel, Lubricants and Oils	130,300	0	0	130,300	344,500	0	344,500
228001 Maintenance - Civil	27,500	0	0	27,500	164,000	0	164,000
228002 Maintenance - Vehicles	61,972	0	0	61,972	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	101,500	0	0	101,500	375,000	0	375,000
282104 Compensation to 3rd Parties	0	0	0	0	56,000	0	56,000
Investment (Capital Purchases)	1,600,000	0	0	1,600,000	1,065,000	0	1,065,000
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	100,000
312102 Residential Buildings	1,230,000	0	0	1,230,000	765,000	0	765,000
312202 Machinery and Equipment	20,000	0	0	20,000	20,000	0	20,000
312211 Office Equipment	30,000	0	0	30,000	0	0	0
312212 Medical Equipment	210,000	0	0	210,000	180,000	0	180,000

Vote: 167 Jinja Referral Hospital

<i>Arrears</i>	67,770	0	0	67,770	9,803	0	9,803
321605 Domestic arrears (Budgeting)	67,770	0	0	67,770	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	9,803	0	9,803
Grand Total Vote 167	12,470,180	0	0	12,470,180	17,357,610	0	17,357,610
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,347,807	0	17,347,807

Vote: 167 Jinja Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,264,606	0	7,264,606
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
212101 Social Security Contributions	0	14,000	0	14,000	0	14,000	14,000
212102 Pension for General Civil Service	0	1,179,377	0	1,179,377	0	1,524,866	1,524,866
213004 Gratuity Expenses	0	294,181	0	294,181	0	2,162,374	2,162,374
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	15,000	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	14,500	0	14,500	0	0	0
223005 Electricity	0	113,000	0	113,000	0	120,000	120,000
223006 Water	0	52,000	0	52,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	31,000	0	10,000	10,000
Total Cost of Budget Output 01	7,198,014	2,142,058	0	9,340,071	7,264,606	4,371,240	11,635,846
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	16,500	0	16,500	16,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	88,000	0	88,000	0	100,000	100,000
223006 Water	0	84,900	0	84,900	0	88,000	88,000
224001 Medical Supplies	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	78,000	0	78,000	0	80,000	80,000

Vote: 167 Jinja Referral Hospital

227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	59,500	59,500
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 02	0	438,900	0	438,900	0	605,000	605,000

Budget Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 03	0	159,000	0	159,000	0	176,000	176,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	40,000	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	13,000	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	60,000	60,000
Total Cost of Budget Output 04	0	14,500	0	14,500	0	172,000	172,000

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	60,000	60,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	129,600	0	129,600	0	150,000	150,000
223006 Water	0	135,567	0	135,567	0	140,000	140,000

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224004 Cleaning and Sanitation	0	30,000	0	30,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,000	0	15,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	53,300	0	53,300	0	90,000	90,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	24,472	0	24,472	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
282104 Compensation to 3rd Parties	0	0	0	0	0	56,000	56,000
Total Cost of Budget Output 05	0	412,939	0	412,939	0	1,032,000	1,032,000

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	68,000	0	68,000	0	68,000	68,000
224004 Cleaning and Sanitation	0	62,500	0	62,500	0	14,626	14,626
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 06	0	234,500	0	234,500	0	237,626	237,626

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	1,500	0	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	500	500
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 07	0	1,500	0	1,500	0	200,500	200,500

Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,305,002	1,305,002
212101 Social Security Contributions	0	0	0	0	0	125,007	125,007
213001 Medical expenses (To employees)	0	0	0	0	0	76,825	76,825
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000

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221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	1,991,835	1,991,835
Budget Output 085619 Human Resource Management Services							
221003 Staff Training	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 19	0	42,000	0	42,000	0	46,000	46,000
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 20	0	10,000	0	10,000	0	12,000	12,000
Total Cost Of Outputs Provided	7,198,014	3,455,396	0	10,653,410	7,264,606	8,844,201	16,108,807
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	67,770	0	67,770	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	9,803	9,803
Total Cost of Budget Output 99	0	67,770	0	67,770	0	9,803	9,803
Total Cost Of Arrears	0	67,770	0	67,770	0	9,803	9,803
Total Cost for Department 01	7,198,014	3,523,167	0	10,721,180	7,264,606	8,854,003	16,118,610
Total Excluding Arrears	7,198,014	3,455,396	0	10,653,410	7,264,606	8,844,201	16,108,807

Vote: 167 Jinja Referral Hospital

Department 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 01	0	14,000	0	14,000	0	0	0
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,900	4,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	500	500
223005 Electricity	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 05	0	0	0	0	0	14,000	14,000
Total Cost Of Outputs Provided	0	14,000	0	14,000	0	14,000	14,000
Total Cost for Department 02	0	14,000	0	14,000	0	14,000	14,000
<i>Total Excluding Arrears</i>	0	14,000	0	14,000	0	14,000	14,000

Department 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,300	6,300
221003 Staff Training	0	4,000	0	4,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	1,300	0	1,300	0	1,500	1,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0
222001 Telecommunications	0	0	0	0	0	1,200	1,200
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	21,400	0	21,400	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	12,000	12,000
228001 Maintenance - Civil	0	7,500	0	7,500	0	1,000	1,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,000	6,000

Vote: 167 Jinja Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	61,000	0	61,000	0	100,000	100,000
Total Cost of Budget Output 05	0	135,000	0	135,000	0	160,000	160,000
Total Cost Of Outputs Provided	0	135,000	0	135,000	0	160,000	160,000
Total Cost for Department 03	0	135,000	0	135,000	0	160,000	160,000
Total Excluding Arrears	0	135,000	0	135,000	0	160,000	160,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	100,000
312102 Residential Buildings	1,230,000	0	0	1,230,000	765,000	0	765,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 085681	1,360,000	0	0	1,360,000	865,000	0	865,000
Total Cost for Capital Purchases	1,360,000	0	0	1,360,000	865,000	0	865,000
Total Cost for Project: 1004	1,360,000	0	0	1,360,000	865,000	0	865,000
Total Excluding Arrears	1,360,000	0	0	1,360,000	865,000	0	865,000

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	210,000	0	0	210,000	180,000	0	180,000
Total Cost Of Budget Output 085677	210,000	0	0	210,000	200,000	0	200,000
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 085678	30,000	0	0	30,000	0	0	0
Total Cost for Capital Purchases	240,000	0	0	240,000	200,000	0	200,000
Total Cost for Project: 1636	240,000	0	0	240,000	200,000	0	200,000
Total Excluding Arrears	240,000	0	0	240,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	12,470,180	0	0	12,470,180	17,357,610	0	17,357,610
Total Excluding Arrears	12,470,180	0	0	12,470,180	17,347,807	0	17,347,807
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 167	12,470,180	0	0	12,470,180	17,357,610	0	17,357,610
Total Excluding Arrears	12,402,410	0	0	12,402,410	17,347,807	0	17,347,807

Vote: 168 Kabale Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,712,165	0	8,712,165
Total For Programme 12	8,712,165	0	8,712,165
Total Excluding Arrears	8,712,165	0	8,712,165
Total Vote 168	8,712,165	0	8,712,165
Total Excluding Arrears	8,712,165	0	8,712,165

Vote: 168 Kabale Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kabale Referral Hospital Services	4,160,122	2,325,668	0	6,485,790	4,226,715	2,092,530	6,319,245
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	311,102	0	311,102	0	301,920	301,920
Total Recurrent Budget Estimates for Sub-SubProgramme	4,160,122	2,647,770	0	6,807,892	4,226,715	2,405,450	6,632,165
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
1582 Retooling of Kabale Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	0	1,900,000	2,080,000	0	2,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
Total Excluding Arrears	8,651,461	0	0	8,651,461	8,712,165	0	8,712,165
Total Vote 168	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
Total Excluding Arrears	8,651,461	0	0	8,651,461	8,712,165	0	8,712,165

Vote: 168 Kabale Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,771,461	0	0	6,771,461	6,632,165	0	6,632,165
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,226,715	0	4,226,715
211103 Allowances (Inc. Casuals, Temporary)	360,049	0	0	360,049	363,821	0	363,821
212101 Social Security Contributions	8,848	0	0	8,848	8,968	0	8,968
212102 Pension for General Civil Service	440,002	0	0	440,002	440,137	0	440,137
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	246,024	0	0	246,024	60,000	0	60,000
221001 Advertising and Public Relations	1,600	0	0	1,600	5,600	0	5,600
221002 Workshops and Seminars	29,458	0	0	29,458	37,924	0	37,924
221003 Staff Training	32,000	0	0	32,000	12,000	0	12,000
221007 Books, Periodicals & Newspapers	6,300	0	0	6,300	6,300	0	6,300
221008 Computer supplies and Information Technology (IT)	7,200	0	0	7,200	7,200	0	7,200
221009 Welfare and Entertainment	74,000	0	0	74,000	42,000	0	42,000
221010 Special Meals and Drinks	82,100	0	0	82,100	83,100	0	83,100
221011 Printing, Stationery, Photocopying and Binding	37,530	0	0	37,530	37,530	0	37,530
221012 Small Office Equipment	9,000	0	0	9,000	7,000	0	7,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	10,000	0	10,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	11,220	0	0	11,220	11,100	0	11,100
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	6,000	0	6,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,800	0	0	10,800	10,800	0	10,800
223005 Electricity	185,000	0	0	185,000	215,000	0	215,000
223006 Water	220,323	0	0	220,323	141,500	0	141,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	88,000	0	0	88,000	106,000	0	106,000
224004 Cleaning and Sanitation	110,700	0	0	110,700	135,200	0	135,200
224005 Uniforms, Beddings and Protective Gear	18,500	0	0	18,500	18,500	0	18,500
225001 Consultancy Services- Short term	23,000	0	0	23,000	3,000	0	3,000
227001 Travel inland	92,796	0	0	92,796	101,798	0	101,798
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	140,150	0	0	140,150	180,149	0	180,149
228001 Maintenance - Civil	49,000	0	0	49,000	56,000	0	56,000
228002 Maintenance - Vehicles	35,741	0	0	35,741	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	241,000	0	0	241,000	200,823	0	200,823
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000

Vote: 168 Kabale Referral Hospital

<i>Investment (Capital Purchases)</i>	1,880,000	0	0	1,880,000	2,080,000	0	2,080,000
312102 Residential Buildings	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
312211 Office Equipment	30,000	0	0	30,000	30,000	0	30,000
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	100,000
312213 ICT Equipment	50,000	0	0	50,000	20,000	0	20,000
<i>Arrears</i>	56,431	0	0	56,431	0	0	0
321612 Water arrears(Budgeting)	56,431	0	0	56,431	0	0	0
Grand Total Vote 168	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,712,165	0	8,712,165

Vote: 168 Kabale Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,226,715	0	4,226,715
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	38,000	0	60,000	60,000
212102 Pension for General Civil Service	0	440,002	0	440,002	0	440,137	440,137
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	246,024	0	246,024	0	60,000	60,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	15,000	15,000
221010 Special Meals and Drinks	0	41,000	0	41,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	47,000	0	47,000	0	67,000	67,000
223006 Water	0	41,184	0	41,184	0	35,500	35,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	76,000	76,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	9,823	9,823
Total Cost of Budget Output 01	4,160,122	1,140,210	0	5,300,332	4,226,715	968,460	5,195,175
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	23,000	0	23,000	23,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,078	0	5,078	0	3,000	3,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500

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221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	500	0	500	0	500	500
223001 Property Expenses	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	48,000	0	48,000	0	58,000	58,000
223006 Water	0	53,500	0	53,500	0	32,000	32,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	184,578	0	184,578	0	202,000	202,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	250	0	250	0	250	250
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	500	0	500	0	500	500
221010 Special Meals and Drinks	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	53,500	0	53,500	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	7,000	0	7,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 04	0	148,250	0	148,250	0	116,750	116,750

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	47,700	0	47,700	0	47,700	47,700
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	600	0	600	0	4,600	4,600
221002 Workshops and Seminars	0	3,500	0	3,500	0	3,500	3,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	14,000	14,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	22,000	22,000

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221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	7,200	0	7,200	0	7,200	7,200
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	8,639	0	8,639	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	500	0	500	500
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	52,000	52,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	8,741	0	8,741	0	20,000	20,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 05	0	294,379	0	294,379	0	314,000	314,000
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	189,232	0	189,232	0	178,732	178,732
212101 Social Security Contributions	0	8,848	0	8,848	0	8,968	8,968
221003 Staff Training	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,320	0	1,320	0	1,200	1,200
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	16,000	0	16,000	0	16,000	16,000
223006 Water	0	24,000	0	24,000	0	16,000	16,000
224001 Medical Supplies	0	88,000	0	88,000	0	106,000	106,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	18,000	0	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Budget Output 06	0	390,000	0	390,000	0	390,000	390,000
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,400	0	19,400	0	19,400	19,400
221002 Workshops and Seminars	0	625	0	625	0	625	625
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	400	400
223006 Water	0	37,500	0	37,500	0	27,000	27,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	0	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,999	5,999
Total Cost of Budget Output 07	0	89,421	0	89,421	0	78,920	78,920
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,100	0	1,100	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	2,730	0	2,730	2,730
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	4,100	0	4,100	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	1,550	0	1,550	0	1,550	1,550
Total Cost of Budget Output 19	0	20,080	0	20,080	0	20,080	20,080
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,270	0	1,270	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	50	0	50	0	50	50
221010 Special Meals and Drinks	0	500	0	500	0	500	500
222001 Telecommunications	0	100	0	100	0	100	100
227001 Travel inland	0	400	0	400	0	400	400
Total Cost of Budget Output 20	0	2,320	0	2,320	0	2,320	2,320
Total Cost Of Outputs Provided	4,160,122	2,269,237	0	6,429,359	4,226,715	2,092,530	6,319,245
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	56,431	0	56,431	0	0	0
Total Cost of Budget Output 99	0	56,431	0	56,431	0	0	0
Total Cost Of Arrears	0	56,431	0	56,431	0	0	0
Total Cost for Department 01	4,160,122	2,325,668	0	6,485,790	4,226,715	2,092,530	6,319,245
Total Excluding Arrears	4,160,122	2,269,237	0	6,429,359	4,226,715	2,092,530	6,319,245

Vote: 168 Kabale Referral Hospital

Department 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	2,900	0	2,900	2,900
221002 Workshops and Seminars	0	1,050	0	1,050	0	1,050	1,050
221007 Books, Periodicals & Newspapers	0	150	0	150	0	150	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	700	0	700	0	700	700
227001 Travel inland	0	2,800	0	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	1,600
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for Department 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	11,000

Department 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,547	0	12,547	0	20,819	20,819
221002 Workshops and Seminars	0	14,955	0	14,955	0	25,499	25,499
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	12,000	0	12,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	1,600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	3,600
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	2,000	0	2,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	25,000	0	25,000	0	27,003	27,003
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	180,000	180,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>311,102</i>	<i>0</i>	<i>311,102</i>	<i>0</i>	<i>301,920</i>	<i>301,920</i>
Total Cost Of Outputs Provided	0	311,102	0	311,102	0	301,920	301,920
Total Cost for Department 03	0	311,102	0	311,102	0	301,920	301,920
<i>Total Excluding Arrears</i>	0	311,102	0	311,102	0	301,920	301,920

Vote: 168 Kabale Referral Hospital

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
Total Cost Of Budget Output 085672	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
Total Cost for Capital Purchases	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
Total Cost for Project: 1004	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
Total Excluding Arrears	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000

Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 085605	20,000	0	0	20,000	0	0	0
Total Cost for Outputs Provided	20,000	0	0	20,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
312211 Office Equipment	30,000	0	0	30,000	30,000	0	30,000
312213 ICT Equipment	50,000	0	0	50,000	20,000	0	20,000
Total Cost Of Budget Output 085676	100,000	0	0	100,000	100,000	0	100,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	100,000
Total Cost Of Budget Output 085685	80,000	0	0	80,000	100,000	0	100,000
Total Cost for Capital Purchases	180,000	0	0	180,000	200,000	0	200,000
Total Cost for Project: 1582	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
Total Excluding Arrears	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 168	8,707,892	0	0	8,707,892	8,712,165	0	8,712,165
Total Excluding Arrears	8,651,461	0	0	8,651,461	8,712,165	0	8,712,165

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	10,870,075	0	10,870,075
Total For Programme 12	10,870,075	0	10,870,075
Total Excluding Arrears	10,870,075	0	10,870,075
Total Vote 169	10,870,075	0	10,870,075
Total Excluding Arrears	10,870,075	0	10,870,075

Vote: 169 Masaka Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Masaka Referral Hospital Services	4,593,698	3,357,739	0	7,951,437	4,660,290	2,697,097	7,357,387
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Recurrent Budget Estimates for Sub-SubProgramme	4,600,042	3,364,083	0	7,964,125	4,666,635	2,703,441	7,370,075
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Masaka Rehabilitation Referral Hospital	3,296,562	0	0	3,296,562	3,300,000	0	3,300,000
1586 Retooling of Masaka Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	3,496,562	0	0	3,496,562	3,500,000	0	3,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
Total Excluding Arrears	10,529,545	0	0	10,529,545	10,870,075	0	10,870,075
Total Vote 169	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
Total Excluding Arrears	10,529,545	0	0	10,529,545	10,870,075	0	10,870,075

Vote: 169 Masaka Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,077,982	0	0	7,077,982	7,370,075	0	7,370,075
211101 General Staff Salaries	4,600,042	0	0	4,600,042	4,666,635	0	4,666,635
211103 Allowances (Inc. Casuals, Temporary)	210,964	0	0	210,964	219,672	0	219,672
212102 Pension for General Civil Service	437,513	0	0	437,513	573,146	0	573,146
213001 Medical expenses (To employees)	17,150	0	0	17,150	15,150	0	15,150
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	10,000	0	10,000
213004 Gratuity Expenses	292,718	0	0	292,718	427,585	0	427,585
221001 Advertising and Public Relations	2,900	0	0	2,900	2,900	0	2,900
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	0	8,250	10,500	0	10,500
221009 Welfare and Entertainment	25,000	0	0	25,000	25,927	0	25,927
221010 Special Meals and Drinks	148,463	0	0	148,463	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	75,100	0	0	75,100	66,000	0	66,000
221012 Small Office Equipment	2,750	0	0	2,750	2,750	0	2,750
221020 IPPS Recurrent Costs	0	0	0	0	20,000	0	20,000
222001 Telecommunications	6,411	0	0	6,411	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	2,000	0	0	2,000	2,000	0	2,000
223001 Property Expenses	10,514	0	0	10,514	10,514	0	10,514
223002 Rates	11,700	0	0	11,700	2,700	0	2,700
223004 Guard and Security services	7,664	0	0	7,664	5,660	0	5,660
223005 Electricity	314,000	0	0	314,000	294,000	0	294,000
223006 Water	190,678	0	0	190,678	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	16,000	0	16,000
224001 Medical Supplies	154,757	0	0	154,757	197,205	0	197,205
224004 Cleaning and Sanitation	173,503	0	0	173,503	175,478	0	175,478
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0
227001 Travel inland	92,021	0	0	92,021	80,065	0	80,065
227004 Fuel, Lubricants and Oils	92,854	0	0	92,854	84,028	0	84,028
228001 Maintenance - Civil	28,000	0	0	28,000	48,000	0	48,000
228002 Maintenance - Vehicles	53,031	0	0	53,031	44,000	0	44,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	27,750	0	27,750
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
Investment (Capital Purchases)	3,451,562	0	0	3,451,562	3,500,000	0	3,500,000
312101 Non-Residential Buildings	2,651,562	0	0	2,651,562	2,350,000	0	2,350,000
312102 Residential Buildings	600,000	0	0	600,000	950,000	0	950,000

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312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<i>Arrears</i>	931,142	0	0	931,142	0	0	0
321608 General Public Service Pension arrears (Budgeting)	931,142	0	0	931,142	0	0	0
Grand Total Vote 169	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
<i>Total Excluding Arrears</i>	10,529,545	0	0	10,529,545	10,870,075	0	10,870,075

Vote: 169 Masaka Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	168,000	0	168,000	0	168,000	168,000
213001 Medical expenses (To employees)	0	9,950	0	9,950	0	9,950	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213004 Gratuity Expenses	0	292,718	0	292,718	0	427,585	427,585
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,927	5,927
221010 Special Meals and Drinks	0	116,463	0	116,463	0	103,000	103,000
221011 Printing, Stationery, Photocopying and Binding	0	46,000	0	46,000	0	51,000	51,000
221012 Small Office Equipment	0	2,750	0	2,750	0	2,750	2,750
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800
223001 Property Expenses	0	2,120	0	2,120	0	2,120	2,120
223004 Guard and Security services	0	1,620	0	1,620	0	1,620	1,620
223005 Electricity	0	288,000	0	288,000	0	286,000	286,000
223006 Water	0	158,794	0	158,794	0	6,000	6,000
224001 Medical Supplies	0	154,757	0	154,757	0	93,220	93,220
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	89,000	89,000
227001 Travel inland	0	13,249	0	13,249	0	45,249	45,249
227004 Fuel, Lubricants and Oils	0	40,331	0	40,331	0	45,331	45,331
228001 Maintenance - Civil	0	0	0	0	0	32,000	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	5,000	5,000
Total Cost of Budget Output 01	0	1,390,552	0	1,390,552	0	1,390,552	1,390,552
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	4,500	4,500
221010 Special Meals and Drinks	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	11,700	0	11,700	0	2,700	2,700
223006 Water	0	0	0	0	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000

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224001 Medical Supplies	0	0	0	0	0	28,000	28,000
224004 Cleaning and Sanitation	0	68,000	0	68,000	0	68,000	68,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,264	0	15,264	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	8,308	0	8,308	0	8,308	8,308
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	16,750	16,750
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 02	0	199,522	0	199,522	0	239,522	239,522

Budget Output 085603 Medicines and health supplies procured and dispensed

213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	1,100	0	0	0
223004 Guard and Security services	0	2,004	0	2,004	0	0	0
223005 Electricity	0	18,000	0	18,000	0	0	0
223006 Water	0	7,884	0	7,884	0	0	0
224001 Medical Supplies	0	0	0	0	0	55,985	55,985
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	0	0
227004 Fuel, Lubricants and Oils	0	5,972	0	5,972	0	0	0
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
Total Cost of Budget Output 03	0	55,985	0	55,985	0	55,985	55,985

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 04	0	109,000	0	109,000	0	109,000	109,000

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,593,698	0	0	4,593,698	4,660,290	0	4,660,290
212102 Pension for General Civil Service	0	437,513	0	437,513	0	573,146	573,146
213001 Medical expenses (To employees)	0	2,200	0	2,200	0	2,200	2,200
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000

Vote: 169 Masaka Referral Hospital

221001 Advertising and Public Relations	0	2,900	0	2,900	0	2,900	2,900
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,611	0	2,611	0	2,611	2,611
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	6,394	0	6,394	0	6,394	6,394
223004 Guard and Security services	0	3,040	0	3,040	0	3,040	3,040
223006 Water	0	4,000	0	4,000	0	134,000	134,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	13,478	0	13,478	0	13,478	13,478
227001 Travel inland	0	43,124	0	43,124	0	0	0
227004 Fuel, Lubricants and Oils	0	15,523	0	15,523	0	10,517	10,517
228002 Maintenance - Vehicles	0	17,004	0	17,004	0	0	0
Total Cost of Budget Output 05	4,593,698	577,286	0	5,170,983	4,660,290	797,786	5,458,076

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,500	13,500
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	0	16,000	0	16,000	16,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,872	5,872
228002 Maintenance - Vehicles	0	2,028	0	2,028	0	0	0
Total Cost of Budget Output 06	0	49,872	0	49,872	0	49,872	49,872

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	5,000	5,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	7,380	0	7,380	0	6,380	6,380
Total Cost of Budget Output 07	0	19,380	0	19,380	0	19,380	19,380

Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 08	0	0	0	0	0	10,000	10,000

Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	0	0
Total Cost of Budget Output 19	0	20,000	0	20,000	0	20,000	20,000

Vote: 169 Masaka Referral Hospital

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,593,698	2,426,596	0	7,020,294	4,660,290	2,697,097	7,357,387

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	931,142	0	931,142	0	0	0
Total Cost of Budget Output 99	0	931,142	0	931,142	0	0	0
Total Cost Of Arrears	0	931,142	0	931,142	0	0	0
Total Cost for Department 01	4,593,698	3,357,739	0	7,951,437	4,660,290	2,697,097	7,357,387
<i>Total Excluding Arrears</i>	4,593,698	2,426,596	0	7,020,294	4,660,290	2,697,097	7,357,387

Department 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	6,344	0	0	6,344	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	3,340	0	3,172	3,172
227001 Travel inland	0	3,004	0	3,004	0	3,172	3,172
Total Cost of Budget Output 05	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Cost Of Outputs Provided	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Cost for Department 02	6,344	6,344	0	12,688	6,344	6,344	12,688
<i>Total Excluding Arrears</i>	6,344	6,344	0	12,688	6,344	6,344	12,688

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 085605 Hospital Management and support services

225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0
Total Cost Of Budget Output 085605	45,000	0	0	45,000	0	0	0
Total Cost for Outputs Provided	45,000	0	0	45,000	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 085681 Staff houses construction and rehabilitation

312102 Residential Buildings	600,000	0	0	600,000	950,000	0	950,000
Total Cost Of Budget Output 085681	600,000	0	0	600,000	950,000	0	950,000

Vote: 169 Masaka Referral Hospital

Budget Output 085682 Maternity ward construction and rehabilitation

312101 Non-Residential Buildings	2,651,562	0	0	2,651,562	2,350,000	0	2,350,000
Total Cost Of Budget Output 085682	2,651,562	0	0	2,651,562	2,350,000	0	2,350,000
Total Cost for Capital Purchases	3,251,562	0	0	3,251,562	3,300,000	0	3,300,000
Total Cost for Project: 1004	3,296,562	0	0	3,296,562	3,300,000	0	3,300,000
Total Excluding Arrears	3,296,562	0	0	3,296,562	3,300,000	0	3,300,000

Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 085685	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1586	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
Total Excluding Arrears	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 169	11,460,687	0	0	11,460,687	10,870,075	0	10,870,075
Total Excluding Arrears	10,529,545	0	0	10,529,545	10,870,075	0	10,870,075

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	18,799,135	0	18,799,135
Total For Programme 12	18,799,135	0	18,799,135
Total Excluding Arrears	18,297,939	0	18,297,939
Total Vote 170	18,799,135	0	18,799,135
Total Excluding Arrears	18,297,939	0	18,297,939

Vote: 170 Mbale Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbale Referral Hospital Services	6,638,184	4,225,249	0	10,863,433	6,704,777	9,013,358	15,718,135
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	20,000	20,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,000	361,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,638,184	4,601,550	0	11,239,734	6,704,777	9,394,358	16,099,135
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbale Rehabilitation Referral Hospital	550,000	0	0	550,000	2,500,000	0	2,500,000
1580 Retooling of Mbale Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	750,000	0	0	750,000	2,700,000	0	2,700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,989,734	0	0	11,989,734	18,799,135	0	18,799,135
Total Excluding Arrears	11,849,068	0	0	11,849,068	18,297,939	0	18,297,939
Total Vote 170	11,989,734	0	0	11,989,734	18,799,135	0	18,799,135
Total Excluding Arrears	11,849,068	0	0	11,849,068	18,297,939	0	18,297,939

Vote: 170 Mbale Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,099,068	0	0	11,099,068	15,597,939	0	15,597,939
211101 General Staff Salaries	6,638,184	0	0	6,638,184	6,704,777	0	6,704,777
211103 Allowances (Inc. Casuals, Temporary)	389,005	0	0	389,005	4,416,803	0	4,416,803
212102 Pension for General Civil Service	1,126,579	0	0	1,126,579	1,180,054	0	1,180,054
213001 Medical expenses (To employees)	15,000	0	0	15,000	85,000	0	85,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	4,000	0	4,000
213004 Gratuity Expenses	930,166	0	0	930,166	383,794	0	383,794
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	49,500	0	0	49,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	8,925	0	0	8,925	1,325	0	1,325
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	27,000	0	0	27,000	40,500	0	40,500
221010 Special Meals and Drinks	25,495	0	0	25,495	45,495	0	45,495
221011 Printing, Stationery, Photocopying and Binding	81,001	0	0	81,001	172,050	0	172,050
221012 Small Office Equipment	3,200	0	0	3,200	7,000	0	7,000
221016 IFMS Recurrent costs	24,000	0	0	24,000	49,950	0	49,950
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	40,000
222001 Telecommunications	25,045	0	0	25,045	25,000	0	25,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	14,000	0	0	14,000	8,000	0	8,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	15,000
223005 Electricity	391,000	0	0	391,000	372,037	0	372,037
223006 Water	347,010	0	0	347,010	327,000	0	327,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,604	0	0	12,604	4,361	0	4,361
224001 Medical Supplies	120,000	0	0	120,000	290,000	0	290,000
224004 Cleaning and Sanitation	134,301	0	0	134,301	210,000	0	210,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	261,028	0	261,028
225001 Consultancy Services- Short term	10,000	0	0	10,000	0	0	0
227001 Travel inland	85,148	0	0	85,148	40,242	0	40,242
227002 Travel abroad	3,837	0	0	3,837	0	0	0
227004 Fuel, Lubricants and Oils	144,000	0	0	144,000	130,805	0	130,805
228001 Maintenance - Civil	75,918	0	0	75,918	67,000	0	67,000
228002 Maintenance - Vehicles	53,000	0	0	53,000	47,000	0	47,000
228003 Maintenance – Machinery, Equipment & Furniture	208,350	0	0	208,350	585,919	0	585,919
228004 Maintenance – Other	5,500	0	0	5,500	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	500	0	0	500	0	0	0

Vote: 170 Mbale Referral Hospital

<i>Investment (Capital Purchases)</i>	750,000	0	0	750,000	2,700,000	0	2,700,000
312101 Non-Residential Buildings	550,000	0	0	550,000	2,500,000	0	2,500,000
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<i>Arrears</i>	140,666	0	0	140,666	501,196	0	501,196
321605 Domestic arrears (Budgeting)	20,601	0	0	20,601	0	0	0
321608 General Public Service Pension arrears (Budgeting)	120,065	0	0	120,065	501,196	0	501,196
Grand Total Vote 170	11,989,734	0	0	11,989,734	18,799,135	0	18,799,135
<i>Total Excluding Arrears</i>	11,849,068	0	0	11,849,068	18,297,939	0	18,297,939

Vote: 170 Mbale Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 inpatients services							
211101 General Staff Salaries	6,638,184	0	0	6,638,184	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	29,000	0	29,000	0	29,000	29,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	59,000	0	59,000	0	0	0
223006 Water	0	181,000	0	181,000	0	181,000	181,000
224001 Medical Supplies	0	0	0	0	0	170,000	170,000
224004 Cleaning and Sanitation	0	21,000	0	21,000	0	21,000	21,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	7,837	7,837
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	0	0
227002 Travel abroad	0	3,837	0	3,837	0	0	0
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	0	0
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0
228004 Maintenance – Other	0	5,500	0	5,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	500	0	0	0
Total Cost of Budget Output 01	6,638,184	465,837	0	7,104,021	0	465,837	465,837
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	3,000	3,000
213004 Gratuity Expenses	0	9,000	0	9,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,325	0	1,325	0	1,325	1,325

Vote: 170 Mbale Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	17,500
222001 Telecommunications	0	25,045	0	25,045	0	25,000	25,000
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	15,000
223005 Electricity	0	19,037	0	19,037	0	19,037	19,037
223006 Water	0	44,000	0	44,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	24,701	0	24,701	0	24,701	24,701
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	29,000	29,000
228001 Maintenance - Civil	0	51,918	0	51,918	0	51,000	51,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	963	963
228004 Maintenance – Other	0	0	0	0	0	16,000	16,000
Total Cost of Budget Output 02	0	388,526	0	388,526	0	388,526	388,526

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	28,005	0	28,005	0	28,000	28,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	10,095	0	10,095	0	10,095	10,095
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	5,447	0	5,447	0	5,447	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	12,005	12,005
Total Cost of Budget Output 04	0	159,547	0	159,547	0	159,547	159,547

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	171,000	0	171,000	0	170,000	170,000
212102 Pension for General Civil Service	0	1,126,579	0	1,126,579	0	1,180,054	1,180,054
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	921,166	0	921,166	0	383,794	383,794
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	0	2,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,501	0	4,501	0	4,500	4,500
221012 Small Office Equipment	0	1,200	0	1,200	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	13,950	13,950

Vote: 170 Mbale Referral Hospital

223005 Electricity	0	172,000	0	172,000	0	152,000	152,000
223006 Water	0	98,000	0	98,000	0	78,000	78,000
224001 Medical Supplies	0	120,000	0	120,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	82,000	82,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	28,000	0	28,000	0	10,094	10,094
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	41,200	41,200
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,993	0	16,993	0	1,550	1,550
Total Cost of Budget Output 05	0	2,756,839	0	2,756,839	0	2,263,941	2,263,941
Budget Output 085606 Prevention and rehabilitation services							
221003 Staff Training	0	10,000	0	10,000	0	0	0
221010 Special Meals and Drinks	0	400	0	400	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	16,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,604	0	11,604	0	3,361	3,361
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,600	8,600
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	10,357	0	10,000	10,000
Total Cost of Budget Output 06	0	72,361	0	72,361	0	72,361	72,361
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	27,500	0	27,500	0	12,000	12,000
223006 Water	0	10,010	0	10,010	0	10,000	10,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,510	5,510
Total Cost of Budget Output 07	0	119,510	0	119,510	0	119,510	119,510
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,023,803	4,023,803
213001 Medical expenses (To employees)	0	0	0	0	0	70,000	70,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,050	72,050
223005 Electricity	0	0	0	0	0	134,000	134,000
224004 Cleaning and Sanitation	0	0	0	0	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	196,191	196,191
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	344,433	344,433
Total Cost of Budget Output 08	0	0	0	0	0	4,920,477	4,920,477

Vote: 170 Mbale Referral Hospital

Budget Output 085619 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	6,704,777	0	6,704,777
221002 Workshops and Seminars	0	14,000	0	14,000	0	0	0
221003 Staff Training	0	17,500	0	17,500	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	13,500	13,500
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	40,000	40,000
223005 Electricity	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 19	0	69,500	0	69,500	6,704,777	69,500	6,774,277

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	14,000	0	14,000	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	12,000
223005 Electricity	0	10,463	0	10,463	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,463	12,463
Total Cost of Budget Output 20	0	52,463	0	52,463	0	52,463	52,463
Total Cost Of Outputs Provided	6,638,184	4,084,582	0	10,722,767	6,704,777	8,512,162	15,216,939

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	20,601	0	20,601	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	120,065	0	120,065	0	501,196	501,196
Total Cost of Budget Output 99	0	140,666	0	140,666	0	501,196	501,196
Total Cost Of Arrears	0	140,666	0	140,666	0	501,196	501,196
Total Cost for Department 01	6,638,184	4,225,249	0	10,863,433	6,704,777	9,013,358	15,718,135
<i>Total Excluding Arrears</i>	6,638,184	4,084,582	0	10,722,767	6,704,777	8,512,162	15,216,939

Department 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	20,000	20,000
Total Cost of Budget Output 05	0	15,000	0	15,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	20,000	20,000
Total Cost for Department 02	0	15,000	0	15,000	0	20,000	20,000
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	20,000	20,000

Vote: 170 Mbale Referral Hospital

Department 03 Mbale Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,000	19,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	0	0
223005 Electricity	0	40,000	0	40,000	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	24,301	0	24,301	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	37,000	37,000
227001 Travel inland	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	156,000	0	156,000	0	211,000	211,000
228004 Maintenance – Other	0	0	0	0	0	34,000	34,000
Total Cost of Budget Output 05	0	361,301	0	361,301	0	361,000	361,000
Total Cost Of Outputs Provided	0	361,301	0	361,301	0	361,000	361,000
Total Cost for Department 03	0	361,301	0	361,301	0	361,000	361,000
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,000	361,000

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	550,000	0	0	550,000	2,500,000	0	2,500,000
Total Cost Of Budget Output 085683	550,000	0	0	550,000	2,500,000	0	2,500,000
Total Cost for Capital Purchases	550,000	0	0	550,000	2,500,000	0	2,500,000
Total Cost for Project: 1004	550,000	0	0	550,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	550,000	0	0	550,000	2,500,000	0	2,500,000

Project 1580 Retooling of Mbale Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 085685	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1580	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 170 Mbale Referral Hospital

Total Cost for Sub-SubProgramme 56	11,989,734	0	0	11,989,734	18,799,135	0	18,799,135
<i>Total Excluding Arrears</i>	11,989,734	0	0	11,989,734	18,297,939	0	18,297,939
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 170	11,989,734	0	0	11,989,734	18,799,135	0	18,799,135
<i>Total Excluding Arrears</i>	11,849,068	0	0	11,849,068	18,297,939	0	18,297,939

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,213,428	0	8,213,428
Total For Programme 12	8,213,428	0	8,213,428
Total Excluding Arrears	8,166,364	0	8,166,364
Total Vote 171	8,213,428	0	8,213,428
Total Excluding Arrears	8,166,364	0	8,166,364

Vote: 171 Soroti Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Soroti Referral Hospital Services	4,578,714	2,449,821	0	7,028,535	4,645,307	3,215,121	7,860,428
02 Soroti Referral Hospital Internal Audit	0	12,000	0	12,000	0	12,000	12,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	141,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,578,714	2,602,821	0	7,181,535	4,645,307	3,368,121	8,013,428
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1587 Retooling of Soroti Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
Total Excluding Arrears	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364
Total Vote 171	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
Total Excluding Arrears	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364

Vote: 171 Soroti Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,863,764	0	0	6,863,764	7,966,364	0	7,966,364
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,645,307	0	4,645,307
211103 Allowances (Inc. Casuals, Temporary)	131,000	0	0	131,000	131,834	0	131,834
212102 Pension for General Civil Service	616,456	0	0	616,456	780,987	0	780,987
213001 Medical expenses (To employees)	5,000	0	0	5,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	200,160	0	0	200,160	1,071,636	0	1,071,636
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	13,500	0	0	13,500	0	0	0
221003 Staff Training	16,760	0	0	16,760	16,963	0	16,963
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	16,600	0	0	16,600	10,000	0	10,000
221009 Welfare and Entertainment	28,600	0	0	28,600	25,000	0	25,000
221010 Special Meals and Drinks	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	46,000	0	46,000
221012 Small Office Equipment	11,200	0	0	11,200	11,200	0	11,200
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221017 Subscriptions	12,500	0	0	12,500	5,000	0	5,000
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	12,800	0	0	12,800	12,800	0	12,800
222002 Postage and Courier	400	0	0	400	400	0	400
222003 Information and communications technology (ICT)	400	0	0	400	400	0	400
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	220,000	0	0	220,000	218,000	0	218,000
223006 Water	240,000	0	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	8,000	0	8,000
224001 Medical Supplies	28,000	0	0	28,000	28,000	0	28,000
224004 Cleaning and Sanitation	166,000	0	0	166,000	166,000	0	166,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	148,929	0	0	148,929	161,771	0	161,771
227002 Travel abroad	7,000	0	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	108,578	0	0	108,578	107,199	0	107,199
228001 Maintenance - Civil	21,200	0	0	21,200	43,900	0	43,900
228002 Maintenance - Vehicles	73,933	0	0	73,933	71,933	0	71,933
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	77,000	0	77,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
282104 Compensation to 3rd Parties	34	0	0	34	34	0	34

Vote: 171 Soroti Referral Hospital

<i>Investment (Capital Purchases)</i>	200,000	0	0	200,000	200,000	0	200,000
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	317,771	0	0	317,771	47,064	0	47,064
321608 General Public Service Pension arrears (Budgeting)	208,551	0	0	208,551	0	0	0
321612 Water arrears(Budgeting)	93,547	0	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	15,674	0	0	15,674	47,064	0	47,064
Grand Total Vote 171	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364

Vote: 171 Soroti Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,437	0	19,437	0	19,437	19,437
213001 Medical expenses (To employees)	0	926	0	926	0	926	926
213002 Incapacity, death benefits and funeral expenses	0	3,429	0	3,429	0	3,429	3,429
221002 Workshops and Seminars	0	1,573	0	1,573	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	519	0	519	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	329	329
221008 Computer supplies and Information Technology (IT)	0	3,862	0	3,862	0	1,862	1,862
221009 Welfare and Entertainment	0	8,800	0	8,800	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	0	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	4,087	0	4,087	4,087
221012 Small Office Equipment	0	517	0	517	0	517	517
222001 Telecommunications	0	2,021	0	2,021	0	2,021	2,021
222002 Postage and Courier	0	163	0	163	0	163	163
223004 Guard and Security services	0	394	0	394	0	394	394
223005 Electricity	0	16,867	0	16,867	0	18,867	18,867
223006 Water	0	53,740	0	53,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	0	2,202	0	2,202	2,202
224004 Cleaning and Sanitation	0	27,543	0	27,543	0	27,543	27,543
224005 Uniforms, Beddings and Protective Gear	0	1,930	0	1,930	0	1,930	1,930
227001 Travel inland	0	29,407	0	29,407	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	0	28,457	0	28,457	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	6,752	6,752
228002 Maintenance - Vehicles	0	20,143	0	20,143	0	20,143	20,143
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	2,946	0	2,946	2,946
228004 Maintenance – Other	0	2,216	0	2,216	0	2,216	2,216
Total Cost of Budget Output 01	0	243,211	0	243,211	0	243,211	243,211
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,301	0	18,301	0	18,301	18,301
213001 Medical expenses (To employees)	0	411	0	411	0	411	411
213002 Incapacity, death benefits and funeral expenses	0	479	0	479	0	479	479
221002 Workshops and Seminars	0	1,228	0	1,228	0	0	0
221003 Staff Training	0	1,920	0	1,920	0	1,920	1,920

Vote: 171 Soroti Referral Hospital

221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	0	0
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484
221008 Computer supplies and Information Technology (IT)	0	843	0	843	0	843	843
221009 Welfare and Entertainment	0	3,843	0	3,843	0	3,843	3,843
221010 Special Meals and Drinks	0	6,571	0	6,571	0	6,571	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	10,400
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,076	0	3,076	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	11,141	0	11,141	0	11,141	11,141
223006 Water	0	22,000	0	22,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	0	833	0	833	833
224004 Cleaning and Sanitation	0	21,812	0	21,812	0	21,812	21,812
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	1,973
227001 Travel inland	0	16,816	0	16,816	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	0	18,557	0	18,557	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	7,952	7,952
228002 Maintenance - Vehicles	0	12,674	0	12,674	0	12,674	12,674
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	2,726	0	2,726	2,726
228004 Maintenance – Other	0	2,217	0	2,217	0	2,217	2,217
282104 Compensation to 3rd Parties	0	34	0	34	0	34	34
Total Cost of Budget Output 02	0	165,996	0	165,996	0	165,996	165,996

Budget Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	7,698	0	7,698	0	7,698	7,698
213001 Medical expenses (To employees)	0	531	0	531	0	531	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	304	0	304	0	304	304
221002 Workshops and Seminars	0	307	0	307	0	0	0
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	121	0	121	0	0	0
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,771	0	1,771	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	149	149
222001 Telecommunications	0	233	0	233	0	233	233
222002 Postage and Courier	0	18	0	18	0	18	18
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	8,526	0	8,526	0	8,526	8,526
223006 Water	0	5,750	0	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	0	214	0	214	214

Vote: 171 Soroti Referral Hospital

224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	2,655	0	2,655	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	300	0	300	0	421	421
228001 Maintenance - Civil	0	109	0	109	0	416	416
Total Cost of Budget Output 03	0	41,499	0	41,499	0	41,499	41,499

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,621	11,621
213001 Medical expenses (To employees)	0	890	0	890	0	890	890
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	0	0
221003 Staff Training	0	0	0	0	0	484	484
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	0	0
221007 Books, Periodicals & Newspapers	0	484	0	484	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,843	0	3,843	0	3,843	3,843
221009 Welfare and Entertainment	0	4,971	0	4,971	0	4,971	4,971
221010 Special Meals and Drinks	0	8,571	0	8,571	0	8,571	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	10,200
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,076	0	3,076	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	25,532	0	25,532	0	25,532	25,532
223006 Water	0	17,000	0	17,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	0	831	0	831	831
224004 Cleaning and Sanitation	0	17,875	0	17,875	0	17,875	17,875
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	1,973
227001 Travel inland	0	18,679	0	18,679	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,149	0	14,149	0	14,149	14,149
228001 Maintenance - Civil	0	5,791	0	5,791	0	7,019	7,019
228002 Maintenance - Vehicles	0	9,943	0	9,943	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,726	0	4,726	0	4,726	4,726
228004 Maintenance – Other	0	1,600	0	1,600	0	1,600	1,600
Total Cost of Budget Output 04	0	165,996	0	165,996	0	165,996	165,996

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,645,307	0	4,645,307
211103 Allowances (Inc. Casuals, Temporary)	0	61,539	0	61,539	0	62,889	62,889
212102 Pension for General Civil Service	0	616,456	0	616,456	0	780,987	780,987
213001 Medical expenses (To employees)	0	1,181	0	1,181	0	6,181	6,181
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	328
213004 Gratuity Expenses	0	200,160	0	200,160	0	1,071,636	1,071,636
221001 Advertising and Public Relations	0	232	0	232	0	232	232

Vote: 171 Soroti Referral Hospital

221002 Workshops and Seminars	0	50	0	50	0	0	0
221003 Staff Training	0	2,900	0	2,900	0	9,895	9,895
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	0	0
221007 Books, Periodicals & Newspapers	0	1,404	0	1,404	0	404	404
221008 Computer supplies and Information Technology (IT)	0	6,778	0	6,778	0	178	178
221009 Welfare and Entertainment	0	6,721	0	6,721	0	3,121	3,121
221010 Special Meals and Drinks	0	5,371	0	5,371	0	5,371	5,371
221011 Printing, Stationery, Photocopying and Binding	0	9,613	0	9,613	0	7,613	7,613
221012 Small Office Equipment	0	3,048	0	3,048	0	3,048	3,048
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	5,500
221017 Subscriptions	0	12,000	0	12,000	0	4,500	4,500
222001 Telecommunications	0	2,128	0	2,128	0	2,128	2,128
222002 Postage and Courier	0	55	0	55	0	55	55
223004 Guard and Security services	0	2,884	0	2,884	0	2,884	2,884
223005 Electricity	0	139,863	0	139,863	0	137,863	137,863
223006 Water	0	129,910	0	129,910	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	3,000	3,000
224001 Medical Supplies	0	28,000	0	28,000	0	28,000	28,000
224004 Cleaning and Sanitation	0	76,973	0	76,973	0	76,973	76,973
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	32,880	0	32,880	0	32,880	32,880
227002 Travel abroad	0	6,800	0	6,800	0	0	0
227004 Fuel, Lubricants and Oils	0	22,857	0	22,857	0	21,857	21,857
228001 Maintenance - Civil	0	1,200	0	1,200	0	18,905	18,905
228002 Maintenance - Vehicles	0	18,974	0	18,974	0	18,974	18,974
228003 Maintenance – Machinery, Equipment & Furniture	0	603	0	603	0	603	603
228004 Maintenance – Other	0	3,842	0	3,842	0	3,842	3,842
Total Cost of Budget Output 05	4,578,714	1,405,751	0	5,984,465	4,645,307	2,441,758	7,087,065
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	4,354	0	4,354	4,354
213001 Medical expenses (To employees)	0	531	0	531	0	531	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	0	0
221003 Staff Training	0	480	0	480	0	601	601
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	121	0	121	0	0	0
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	1,149	0	1,149	0	1,149	1,149
222001 Telecommunications	0	287	0	287	0	287	287

Vote: 171 Soroti Referral Hospital

222002 Postage and Courier	0	18	0	18	0	18	18
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	7,526	0	7,526	0	7,526	7,526
223006 Water	0	5,850	0	5,850	0	5,850	5,850
224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	2,636	0	2,636	0	2,736	2,736
227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	3,100	0	3,100	0	3,100	3,100
228001 Maintenance - Civil	0	0	0	0	0	378	378
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	125	0	125	0	125	125
Total Cost of Budget Output 06	0	41,499	0	41,499	0	41,499	41,499

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	2,534
213001 Medical expenses (To employees)	0	531	0	531	0	531	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	0	0
221003 Staff Training	0	480	0	480	0	583	583
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	886	0	886	0	783	783
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	341	0	341	0	341	341
222001 Telecommunications	0	979	0	979	0	979	979
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	8,544	0	8,544	0	8,544	8,544
223006 Water	0	5,750	0	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	0	919	0	919	919
224004 Cleaning and Sanitation	0	7,932	0	7,932	0	7,932	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	1,655	0	1,655	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	3,957	0	3,957	0	3,957	3,957
228001 Maintenance - Civil	0	0	0	0	0	478	478
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	1,200	1,200
Total Cost of Budget Output 07	0	43,098	0	43,098	0	43,098	43,098

Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	7,500	0	7,500	0	0	0

Vote: 171 Soroti Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	5,500
227001 Travel inland	0	7,000	0	7,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,500	1,500
Total Cost of Budget Output 19	0	25,000	0	25,000	0	25,000	25,000
Total Cost Of Outputs Provided	4,578,714	2,132,050	0	6,710,764	4,645,307	3,168,057	7,813,364
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	208,551	0	208,551	0	0	0
321612 Water arrears(Budgeting)	0	93,547	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	0	15,674	0	15,674	0	47,064	47,064
Total Cost of Budget Output 99	0	317,771	0	317,771	0	47,064	47,064
Total Cost Of Arrears	0	317,771	0	317,771	0	47,064	47,064
Total Cost for Department 01	4,578,714	2,449,821	0	7,028,535	4,645,307	3,215,121	7,860,428
<i>Total Excluding Arrears</i>	4,578,714	2,132,050	0	6,710,764	4,645,307	3,168,057	7,813,364

Department 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	400	0	400	400
221012 Small Office Equipment	0	300	0	300	0	300	300
221017 Subscriptions	0	500	0	500	0	500	500
222001 Telecommunications	0	400	0	400	0	400	400
227001 Travel inland	0	7,200	0	7,200	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	1,200	1,200
Total Cost of Budget Output 05	0	12,000	0	12,000	0	12,000	12,000
Total Cost Of Outputs Provided	0	12,000	0	12,000	0	12,000	12,000
Total Cost for Department 02	0	12,000	0	12,000	0	12,000	12,000
<i>Total Excluding Arrears</i>	0	12,000	0	12,000	0	12,000	12,000

Department 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	600	0	600	0	600	600

Vote: 171 Soroti Referral Hospital

222003 Information and communications technology (ICT)	0	400	0	400	0	400	400
223005 Electricity	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,000	14,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	66,000	66,000
Total Cost of Budget Output 05	0	141,000	0	141,000	0	141,000	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	141,000
Total Cost for Department 03	0	141,000	0	141,000	0	141,000	141,000
Total Excluding Arrears	0	141,000	0	141,000	0	141,000	141,000

Development Budget Estimates

Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 085683	100,000	0	0	100,000	100,000	0	100,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 085685	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1587	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
Total Excluding Arrears	7,381,535	0	0	7,381,535	8,166,364	0	8,166,364
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 171	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
Total Excluding Arrears	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	13,998,286	0	13,998,286
Total For Programme 12	13,998,286	0	13,998,286
Total Excluding Arrears	13,880,056	0	13,880,056
Total Vote 172	13,998,286	0	13,998,286
Total Excluding Arrears	13,880,056	0	13,880,056

Vote: 172 Lira Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Lira Referral Hospital Services	5,191,154	5,280,725	0	10,471,880	5,265,902	8,392,384	13,658,286
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	19,155	0	12,000	12,000
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,000	128,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,199,310	5,420,217	0	10,619,526	5,265,902	8,532,384	13,798,286
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	2,315,000	0	0	2,315,000	0	0	0
1583 Retooling of Lira Regional Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	2,515,000	0	0	2,515,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	13,134,526	0	0	13,134,526	13,998,286	0	13,998,286
Total Excluding Arrears	13,056,190	0	0	13,056,190	13,880,056	0	13,880,056
Total Vote 172	13,134,526	0	0	13,134,526	13,998,286	0	13,998,286
Total Excluding Arrears	13,056,190	0	0	13,056,190	13,880,056	0	13,880,056

Vote: 172 Lira Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,581,190	0	0	10,581,190	13,680,056	0	13,680,056
211101 General Staff Salaries	5,199,310	0	0	5,199,310	5,265,902	0	5,265,902
211103 Allowances (Inc. Casuals, Temporary)	169,300	0	0	169,300	5,426,772	0	5,426,772
212102 Pension for General Civil Service	645,727	0	0	645,727	658,635	0	658,635
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	6,000	0	6,000
213004 Gratuity Expenses	3,271,866	0	0	3,271,866	9,679	0	9,679
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	39,728	0	0	39,728	24,000	0	24,000
221003 Staff Training	19,680	0	0	19,680	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,080	0	0	2,080	2,080	0	2,080
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	6,000	0	6,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	26,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	39,236	0	0	39,236	167,380	0	167,380
221012 Small Office Equipment	1,200	0	0	1,200	600	0	600
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	8,960	0	0	8,960	79,200	0	79,200
222002 Postage and Courier	670	0	0	670	670	0	670
223001 Property Expenses	4,000	0	0	4,000	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	7,800	0	0	7,800	9,000	0	9,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	357,000	0	0	357,000	390,000	0	390,000
223006 Water	228,000	0	0	228,000	228,000	0	228,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	10,000	0	0	10,000	262,800	0	262,800
224004 Cleaning and Sanitation	130,000	0	0	130,000	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	11,842	0	0	11,842	14,020	0	14,020
225001 Consultancy Services- Short term	4,000	0	0	4,000	2,000	0	2,000
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
226002 Licenses	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	12,400	0	0	12,400	161,480	0	161,480
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	161,746	0	0	161,746	172,793	0	172,793
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	27,000	0	0	27,000	33,000	0	33,000
228003 Maintenance – Machinery, Equipment & Furniture	64,245	0	0	64,245	506,646	0	506,646

Vote: 172 Lira Referral Hospital

228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	2,475,000	0	0	2,475,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	342,000	0	0	342,000	0	0	0
312102 Residential Buildings	763,000	0	0	763,000	0	0	0
312104 Other Structures	980,000	0	0	980,000	0	0	0
312202 Machinery and Equipment	130,000	0	0	130,000	140,000	0	140,000
312203 Furniture & Fixtures	130,000	0	0	130,000	20,000	0	20,000
312212 Medical Equipment	30,000	0	0	30,000	20,000	0	20,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Arrears	78,336	0	0	78,336	118,230	0	118,230
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	93,203	0	93,203
321612 Water arrears(Budgeting)	78,336	0	0	78,336	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	25,027	0	25,027
Grand Total Vote 172	13,134,526	0	0	13,134,526	13,998,286	0	13,998,286
<i>Total Excluding Arrears</i>	13,056,190	0	0	13,056,190	13,880,056	0	13,880,056

Vote: 172 Lira Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,842	0	37,842	0	32,162	32,162
221010 Special Meals and Drinks	0	4,000	0	4,000	0	10,000	10,000
223005 Electricity	0	228,000	0	228,000	0	231,000	231,000
223006 Water	0	105,000	0	105,000	0	135,000	135,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,426	0	112,426	0	72,268	72,268
Total Cost of Budget Output 01	0	551,268	0	551,268	0	551,430	551,430
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 02	0	79,000	0	79,000	0	79,000	79,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 03	0	41,000	0	41,000	0	41,000	41,000
Budget Output 085604 Diagnostic services							
223005 Electricity	0	50,000	0	50,000	0	40,000	40,000
223006 Water	0	50,000	0	50,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
226002 Licenses	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 04	0	106,000	0	106,000	0	101,000	101,000

Vote: 172 Lira Referral Hospital

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	20,000	20,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,000	6,000
221012 Small Office Equipment	0	1,200	0	1,200	0	600	600
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	15,040	15,040
222002 Postage and Courier	0	670	0	670	0	670	670
223001 Property Expenses	0	4,000	0	4,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	7,800	0	7,800	0	9,000	9,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	34,000	0	34,000	0	74,000	74,000
223006 Water	0	23,000	0	23,000	0	23,000	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	1,670	1,670
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	2,000	2,000
227001 Travel inland	0	1,600	0	1,600	0	0	0
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,120	0	24,120	0	23,725	23,725
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,000	26,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 05	0	236,790	0	236,790	0	250,105	250,105

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	70,958	0	70,958	0	60,957	60,957
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 06	0	101,958	0	101,958	0	90,957	90,957

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	25,000	25,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 07	0	35,000	0	35,000	0	55,000	55,000

Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,247,153	5,247,153
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	126,400	126,400
222001 Telecommunications	0	0	0	0	0	63,200	63,200
224001 Medical Supplies	0	0	0	0	0	252,800	252,800

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227001 Travel inland	0	0	0	0	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,600	31,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	442,400	442,400
Total Cost of Budget Output 08	0	0	0	0	0	6,321,553	6,321,553

Budget Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,191,154	0	0	5,191,154	5,265,902	0	5,265,902
212102 Pension for General Civil Service	0	645,727	0	645,727	0	658,635	658,635
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	6,000	6,000
213004 Gratuity Expenses	0	3,271,866	0	3,271,866	0	9,679	9,679
221002 Workshops and Seminars	0	24,524	0	24,524	0	10,796	10,796
221003 Staff Training	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	5,191,154	4,013,117	0	9,204,271	5,265,902	744,109	6,010,012

Budget Output 085620 Records Management Services

221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	36,456	0	36,456	0	38,200	38,200
Total Cost of Budget Output 20	0	38,256	0	38,256	0	40,000	40,000
Total Cost Of Outputs Provided	5,191,154	5,202,389	0	10,393,543	5,265,902	8,274,154	13,540,056

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	93,203	93,203
321612 Water arrears(Budgeting)	0	78,336	0	78,336	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	25,027	25,027
Total Cost of Budget Output 99	0	78,336	0	78,336	0	118,230	118,230
Total Cost Of Arrears	0	78,336	0	78,336	0	118,230	118,230
Total Cost for Department 01	5,191,154	5,280,725	0	10,471,880	5,265,902	8,392,384	13,658,286
<i>Total Excluding Arrears</i>	5,191,154	5,202,389	0	10,393,543	5,265,902	8,274,154	13,540,056

Department 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	1,680	0	1,680	0	0	0
221007 Books, Periodicals & Newspapers	0	280	0	280	0	280	280
221011 Printing, Stationery, Photocopying and Binding	0	240	0	240	0	240	240

Vote: 172 Lira Referral Hospital

227001 Travel inland	0	2,800	0	2,800	0	3,480	3,480
Total Cost of Budget Output 05	8,155	11,000	0	19,155	0	12,000	12,000
Total Cost Of Outputs Provided	8,155	11,000	0	19,155	0	12,000	12,000
Total Cost for Department 02	8,155	11,000	0	19,155	0	12,000	12,000
<i>Total Excluding Arrears</i>	8,155	11,000	0	19,155	0	12,000	12,000

Department 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	13,500
221002 Workshops and Seminars	0	13,204	0	13,204	0	13,204	13,204
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	0	2,540	0	2,540	2,540
222001 Telecommunications	0	960	0	960	0	960	960
224005 Uniforms, Beddings and Protective Gear	0	1,842	0	1,842	0	1,350	1,350
227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	0	15,200	15,200
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,245	0	64,245	0	64,246	64,246
Total Cost of Budget Output 05	0	128,491	0	128,491	0	128,000	128,000
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,000	128,000
Total Cost for Department 03	0	128,491	0	128,491	0	128,000	128,000
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,000	128,000

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0
Total Cost Of Budget Output 085678	130,000	0	0	130,000	0	0	0
Budget Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	77,000	0	0	77,000	0	0	0
312101 Non-Residential Buildings	342,000	0	0	342,000	0	0	0
312104 Other Structures	826,000	0	0	826,000	0	0	0
Total Cost Of Budget Output 085680	1,245,000	0	0	1,245,000	0	0	0
Budget Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	23,000	0	0	23,000	0	0	0
312102 Residential Buildings	763,000	0	0	763,000	0	0	0

Vote: 172 Lira Referral Hospital

312104 Other Structures	154,000	0	0	154,000	0	0	0
Total Cost Of Budget Output 085681	940,000	0	0	940,000	0	0	0
Total Cost for Capital Purchases	2,315,000	0	0	2,315,000	0	0	0
Total Cost for Project: 1004	2,315,000	0	0	2,315,000	0	0	0
Total Excluding Arrears	2,315,000	0	0	2,315,000	0	0	0

Project 1583 Retooling of Lira Regional Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085605 Hospital Management and support services							
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 085605	40,000	0	0	40,000	0	0	0
Total Cost for Outputs Provided	40,000	0	0	40,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	130,000	0	0	130,000	140,000	0	140,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 085677	130,000	0	0	130,000	160,000	0	160,000
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 085678	0	0	0	0	20,000	0	20,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Budget Output 085685	30,000	0	0	30,000	20,000	0	20,000
Total Cost for Capital Purchases	160,000	0	0	160,000	200,000	0	200,000
Total Cost for Project: 1583	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	13,134,526	0	0	13,134,526	13,998,286	0	13,998,286
Total Excluding Arrears	13,134,526	0	0	13,134,526	13,880,056	0	13,880,056
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 172	13,134,526	0	0	13,134,526	13,998,286	0	13,998,286
Total Excluding Arrears	13,056,190	0	0	13,056,190	13,880,056	0	13,880,056

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	16,234,951	0	16,234,951
Total For Programme 12	16,234,951	0	16,234,951
Total Excluding Arrears	16,234,951	0	16,234,951
Total Vote 173	16,234,951	0	16,234,951
Total Excluding Arrears	16,234,951	0	16,234,951

Vote: 173 Mbarara Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbarara Referral Hospital Services	5,427,380	5,010,632	0	10,438,012	5,493,972	8,864,979	14,358,951
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	60,000	0	60,000	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,427,380	5,086,632	0	10,514,012	5,493,972	8,940,979	14,434,951
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	600,000	0	0	600,000	1,600,000	0	1,600,000
1578 Retooling of Mbarara Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	800,000	0	0	800,000	1,800,000	0	1,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
Total Excluding Arrears	11,103,910	0	0	11,103,910	16,234,951	0	16,234,951
Total Vote 173	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
Total Excluding Arrears	11,103,910	0	0	11,103,910	16,234,951	0	16,234,951

Vote: 173 Mbarara Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,303,910	0	0	10,303,910	14,434,951	0	14,434,951
211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,493,972	0	5,493,972
211103 Allowances (Inc. Casuals, Temporary)	489,970	0	0	489,970	3,136,979	0	3,136,979
212101 Social Security Contributions	27,700	0	0	27,700	203,863	0	203,863
212102 Pension for General Civil Service	1,859,695	0	0	1,859,695	1,873,751	0	1,873,751
213001 Medical expenses (To employees)	10,000	0	0	10,000	150,725	0	150,725
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	501,261	0	0	501,261	326,078	0	326,078
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	9,000	0	0	9,000	7,000	0	7,000
221003 Staff Training	10,400	0	0	10,400	28,950	0	28,950
221007 Books, Periodicals & Newspapers	6,640	0	0	6,640	5,320	0	5,320
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	71,400	0	71,400
221009 Welfare and Entertainment	30,240	0	0	30,240	299,727	0	299,727
221010 Special Meals and Drinks	40,380	0	0	40,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	107,324	0	0	107,324	408,424	0	408,424
221012 Small Office Equipment	2,400	0	0	2,400	47,400	0	47,400
221014 Bank Charges and other Bank related costs	0	0	0	0	100	0	100
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	6,100	0	0	6,100	6,100	0	6,100
222001 Telecommunications	15,360	0	0	15,360	131,520	0	131,520
222002 Postage and Courier	300	0	0	300	300	0	300
222003 Information and communications technology (ICT)	600	0	0	600	600	0	600
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	525,578	0	0	525,578	525,578	0	525,578
223006 Water	202,280	0	0	202,280	202,280	0	202,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	0	5,620	5,620	0	5,620
224001 Medical Supplies	350,000	0	0	350,000	390,000	0	390,000
224004 Cleaning and Sanitation	116,000	0	0	116,000	175,400	0	175,400
224005 Uniforms, Beddings and Protective Gear	56,000	0	0	56,000	56,000	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	3,000
227001 Travel inland	159,000	0	0	159,000	328,922	0	328,922
227002 Travel abroad	1,500	0	0	1,500	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	50,316	0	0	50,316	211,727	0	211,727
228001 Maintenance - Civil	43,600	0	0	43,600	43,600	0	43,600
228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	21,000

Vote: 173 Mbarara Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	96,000	0	0	96,000	96,000	0	96,000
228004 Maintenance – Other	70,106	0	0	70,106	70,106	0	70,106
273102 Incapacity, death benefits and funeral expenses	5,160	0	0	5,160	5,060	0	5,060
282104 Compensation to 3rd Parties	0	0	0	0	24,569	0	24,569
Investment (Capital Purchases)	800,000	0	0	800,000	1,800,000	0	1,800,000
312102 Residential Buildings	600,000	0	0	600,000	1,600,000	0	1,600,000
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
Arrears	210,102	0	0	210,102	0	0	0
321612 Water arrears(Budgeting)	210,102	0	0	210,102	0	0	0
Grand Total Vote 173	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
<i>Total Excluding Arrears</i>	11,103,910	0	0	11,103,910	16,234,951	0	16,234,951

Vote: 173 Mbarara Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	0	9,980	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	0	20,800	20,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
222001 Telecommunications	0	2,360	0	2,360	0	2,360	2,360
223001 Property Expenses	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	143,000	0	143,000	0	143,000	143,000
223006 Water	0	65,280	0	65,280	0	65,280	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	4,800
224004 Cleaning and Sanitation	0	34,000	0	34,000	0	34,000	34,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 01	0	360,820	0	360,820	0	360,820	360,820
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,400	0	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	10,200
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
223005 Electricity	0	110,000	0	110,000	0	110,000	110,000
223006 Water	0	33,000	0	33,000	0	33,000	33,000

Vote: 173 Mbarara Referral Hospital

224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Budget Output 02	0	243,700	0	243,700	0	243,700	243,700

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	99,000	0	99,000	0	99,000	99,000
223006 Water	0	83,000	0	83,000	0	83,000	83,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 04	0	229,000	0	229,000	0	229,000	229,000

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,493,972	0	5,493,972
211103 Allowances (Inc. Casuals, Temporary)	0	432,970	0	432,970	0	432,970	432,970
212101 Social Security Contributions	0	27,700	0	27,700	0	27,700	27,700
212102 Pension for General Civil Service	0	1,859,695	0	1,859,695	0	1,873,751	1,873,751
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	501,261	0	501,261	0	326,078	326,078
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	0	5,320	0	5,320	5,320
221008 Computer supplies and Information Technology (IT)	0	4,400	0	4,400	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	0	7,420	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	0	44,300	0	44,300	44,300
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	100	100
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	6,100	0	6,100	0	6,100	6,100
222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600

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222002 Postage and Courier	0	300	0	300	0	300	300
222003 Information and communications technology (ICT)	0	600	0	600	0	600	600
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	97,578	0	97,578	0	97,578	97,578
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	0	820	0	820	820
224001 Medical Supplies	0	350,000	0	350,000	0	350,000	350,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	56,000	0	56,000	0	56,000	56,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	85,700	0	85,700	0	85,700	85,700
227002 Travel abroad	0	1,500	0	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	7,818	0	7,818	0	7,818	7,818
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	25,000
228004 Maintenance – Other	0	61,800	0	61,800	0	61,800	61,800
273102 Incapacity, death benefits and funeral expenses	0	5,160	0	5,160	0	5,060	5,060
Total Cost of Budget Output 05	5,427,380	3,711,242	0	9,138,622	5,493,972	3,550,115	9,044,087
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	76,000	0	76,000	0	76,000	76,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	9,600	0	9,600	0	9,600	9,600
Total Cost of Budget Output 06	0	177,600	0	177,600	0	177,600	177,600
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	2,400	2,400
228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	8,306
Total Cost of Budget Output 07	0	65,706	0	65,706	0	65,706	65,706
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,631,009	2,631,009
212101 Social Security Contributions	0	0	0	0	0	176,163	176,163
213001 Medical expenses (To employees)	0	0	0	0	0	140,725	140,725
221003 Staff Training	0	0	0	0	0	20,550	20,550
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	270,307	270,307
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	303,100	303,100
221012 Small Office Equipment	0	0	0	0	0	45,000	45,000
222001 Telecommunications	0	0	0	0	0	116,760	116,760
224001 Medical Supplies	0	0	0	0	0	40,000	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,400	59,400
227001 Travel inland	0	0	0	0	0	171,422	171,422
227004 Fuel, Lubricants and Oils	0	0	0	0	0	166,571	166,571
282104 Compensation to 3rd Parties	0	0	0	0	0	24,569	24,569
Total Cost of Budget Output 08	0	0	0	0	0	4,225,576	4,225,576
Budget Output 085619 Human Resource Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	300	0	300	0	300	300
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	1,338
Total Cost of Budget Output 19	0	7,038	0	7,038	0	7,038	7,038
Budget Output 085620 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
Total Cost of Budget Output 20	0	5,424	0	5,424	0	5,424	5,424
Total Cost Of Outputs Provided	5,427,380	4,800,530	0	10,227,910	5,493,972	8,864,979	14,358,951
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	210,102	0	210,102	0	0	0
Total Cost of Budget Output 99	0	210,102	0	210,102	0	0	0
Total Cost Of Arrears	0	210,102	0	210,102	0	0	0
Total Cost for Department 01	5,427,380	5,010,632	0	10,438,012	5,493,972	8,864,979	14,358,951
Total Excluding Arrears	5,427,380	4,800,530	0	10,227,910	5,493,972	8,864,979	14,358,951

Vote: 173 Mbarara Referral Hospital

Department 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	0	0
221009 Welfare and Entertainment	0	820	0	820	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0
227001 Travel inland	0	5,500	0	5,500	0	0	0
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	0	0
<i>Total Cost of Budget Output 05</i>	0	16,000	0	16,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for Department 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	16,000

Department 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 05</i>	0	60,000	0	60,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for Department 03	0	60,000	0	60,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	60,000	0	60,000	0	60,000	60,000

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	600,000	0	0	600,000	1,600,000	0	1,600,000
<i>Total Cost Of Budget Output 085681</i>	600,000	0	0	600,000	1,600,000	0	1,600,000
<i>Total Cost for Capital Purchases</i>	600,000	0	0	600,000	1,600,000	0	1,600,000
Total Cost for Project: 1004	600,000	0	0	600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	600,000	0	0	600,000	1,600,000	0	1,600,000

Vote: 173 Mbarara Referral Hospital

Project 1578 Retooling of Mbarara Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Budget Output 085685</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost for Project: 1578</i>	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
<i>Total Excluding Arrears</i>	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 173	11,314,012	0	0	11,314,012	16,234,951	0	16,234,951
<i>Total Excluding Arrears</i>	11,103,910	0	0	11,103,910	16,234,951	0	16,234,951

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	11,248,922	0	11,248,922
Total For Programme 12	11,248,922	0	11,248,922
Total Excluding Arrears	9,631,315	0	9,631,315
Total Vote 174	11,248,922	0	11,248,922
Total Excluding Arrears	9,631,315	0	9,631,315

Vote: 174 Mubende Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mubende Referral Hospital Services	5,434,497	3,020,653	0	8,455,150	5,501,090	2,097,109	7,598,199
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,434,497	3,112,653	0	8,547,150	5,501,090	2,189,109	7,690,199
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	2,550,000	0	0	2,550,000	3,308,723	0	3,308,723
1579 Retooling of Mubende Regional Referral Hospital	200,000	0	0	200,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	2,750,000	0	0	2,750,000	3,558,723	0	3,558,723
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,297,150	0	0	11,297,150	11,248,922	0	11,248,922
Total Excluding Arrears	11,297,150	0	0	11,297,150	9,631,315	0	9,631,315
Total Vote 174	11,297,150	0	0	11,297,150	11,248,922	0	11,248,922
Total Excluding Arrears	11,297,150	0	0	11,297,150	9,631,315	0	9,631,315

Vote: 174 Mubende Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,547,150	0	0	8,547,150	7,631,315	0	7,631,315
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,501,090	0	5,501,090
211103 Allowances (Inc. Casuals, Temporary)	181,124	0	0	181,124	174,124	0	174,124
212102 Pension for General Civil Service	209,643	0	0	209,643	225,594	0	225,594
213001 Medical expenses (To employees)	5,280	0	0	5,280	7,280	0	7,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	0	11,000
213004 Gratuity Expenses	1,676,798	0	0	1,676,798	678,420	0	678,420
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	2,640	0	2,640
221003 Staff Training	11,300	0	0	11,300	7,300	0	7,300
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	8,808	0	8,808
221008 Computer supplies and Information Technology (IT)	21,863	0	0	21,863	21,863	0	21,863
221009 Welfare and Entertainment	20,688	0	0	20,688	14,688	0	14,688
221010 Special Meals and Drinks	58,130	0	0	58,130	54,130	0	54,130
221011 Printing, Stationery, Photocopying and Binding	26,789	0	0	26,789	31,750	0	31,750
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	30,080	0	0	30,080	29,080	0	29,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	13,000	0	0	13,000	15,000	0	15,000
223002 Rates	2,570	0	0	2,570	2,570	0	2,570
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	192,000	0	0	192,000	192,000	0	192,000
223006 Water	81,000	0	0	81,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,614	0	0	31,614	7,200	0	7,200
224001 Medical Supplies	45,000	0	0	45,000	45,000	0	45,000
224004 Cleaning and Sanitation	133,000	0	0	133,000	144,000	0	144,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	74,640	0	0	74,640	91,680	0	91,680
227002 Travel abroad	3,000	0	0	3,000	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	89,765	0	0	89,765	100,486	0	100,486
228001 Maintenance - Civil	25,000	0	0	25,000	26,580	0	26,580
228002 Maintenance - Vehicles	45,000	0	0	45,000	56,680	0	56,680
228003 Maintenance – Machinery, Equipment & Furniture	83,900	0	0	83,900	83,332	0	83,332
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	3,000	0	3,000
Investment (Capital Purchases)	2,750,000	0	0	2,750,000	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,090	0	100,090

Vote: 174 Mubende Referral Hospital

312101 Non-Residential Buildings	2,679,000	0	0	2,679,000	510,439	0	510,439
312104 Other Structures	50,000	0	0	50,000	355,471	0	355,471
312202 Machinery and Equipment	0	0	0	0	190,000	0	190,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
312211 Office Equipment	21,000	0	0	21,000	0	0	0
312212 Medical Equipment	0	0	0	0	694,000	0	694,000
Arrears	0	0	0	0	1,617,607	0	1,617,607
321605 Domestic arrears (Budgeting)	0	0	0	0	1,617,607	0	1,617,607
Grand Total Vote 174	11,297,150	0	0	11,297,150	11,248,922	0	11,248,922
<i>Total Excluding Arrears</i>	11,297,150	0	0	11,297,150	9,631,315	0	9,631,315

Vote: 174 Mubende Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	107,950	0	107,950	0	107,950	107,950
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	11,000	11,000
221003 Staff Training	0	3,200	0	3,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	19,863	0	19,863	0	19,863	19,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	14,688	14,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	18,050	18,050
221011 Printing, Stationery, Photocopying and Binding	0	14,240	0	14,240	0	14,240	14,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	10,000	0	10,000	0	12,000	12,000
223002 Rates	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	54,000	0	54,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,120	0	16,120	0	7,200	7,200
224001 Medical Supplies	0	45,000	0	45,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	14,000	14,000
227001 Travel inland	0	41,680	0	41,680	0	53,640	53,640
227002 Travel abroad	0	3,000	0	3,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	43,820	0	43,820	0	41,320	41,320
228001 Maintenance - Civil	0	10,000	0	10,000	0	11,580	11,580
228002 Maintenance - Vehicles	0	0	0	0	0	11,680	11,680
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	27,000	27,000
Total Cost of Budget Output 01	0	558,111	0	558,111	0	593,111	593,111
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	3,720
221002 Workshops and Seminars	0	3,000	0	3,000	0	1,200	1,200
221003 Staff Training	0	4,000	0	4,000	0	2,000	2,000
221010 Special Meals and Drinks	0	30,460	0	30,460	0	30,460	30,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	15,000	0	15,000	0	12,000	12,000

Vote: 174 Mubende Referral Hospital

227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,800	6,800
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	0	98,180	0	98,180	0	98,180	98,180

Budget Output 085604 Diagnostic services

222002 Postage and Courier	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,494	5,494
Total Cost of Budget Output 04	0	55,294	0	55,294	0	55,294	55,294

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,501,090	0	5,501,090
211103 Allowances (Inc. Casuals, Temporary)	0	38,590	0	38,590	0	38,590	38,590
212102 Pension for General Civil Service	0	209,643	0	209,643	0	225,594	225,594
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	1,676,798	0	1,676,798	0	678,420	678,420
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	8,808	8,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	6,150	0	6,150	0	9,150	9,150
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	22,320	0	22,320	0	22,320	22,320
223002 Rates	0	1,070	0	1,070	0	1,070	1,070
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	13,000	0	13,000	0	20,040	20,040
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	7,432	7,432
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	0	0
Total Cost of Budget Output 05	5,434,497	2,087,912	0	7,522,410	5,501,090	1,060,484	6,561,574

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	2,080	2,080
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	3,032	3,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 06	0	150,112	0	150,112	0	140,112	140,112

Vote: 174 Mubende Referral Hospital

Budget Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	8,704	8,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 07	0	46,044	0	46,044	0	46,044	46,044

Budget Output 085608 HIV/AIDS Mainstreaming

227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 08	0	0	0	0	0	20,000	20,000

Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	5,600
Total Cost of Budget Output 19	0	20,000	0	20,000	0	20,000	20,000

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	1,999	0	2,000	2,000
Total Cost of Budget Output 20	0	4,999	0	4,999	0	5,000	5,000
Total Cost Of Outputs Provided	5,434,497	3,020,653	0	8,455,150	5,501,090	2,038,225	7,539,315

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	58,884	58,884
Total Cost of Budget Output 99	0	0	0	0	0	58,884	58,884
Total Cost Of Arrears	0	0	0	0	0	58,884	58,884

Total Cost for Department 01	5,434,497	3,020,653	0	8,455,150	5,501,090	2,097,109	7,598,199
<i>Total Excluding Arrears</i>	5,434,497	3,020,653	0	8,455,150	5,501,090	2,038,225	7,539,315

Department 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,960	1,960
222001 Telecommunications	0	760	0	760	0	760	760

Vote: 174 Mubende Referral Hospital

227001 Travel inland	0	3,960	0	3,960	0	2,000	2,000
Total Cost of Budget Output 05	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	10,000
Total Cost for Department 02	0	10,000	0	10,000	0	10,000	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	10,000

Department 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
221003 Staff Training	0	4,100	0	4,100	0	4,100	4,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	41,900	0	41,900	0	41,900	41,900
Total Cost of Budget Output 05	0	82,000	0	82,000	0	82,000	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	82,000
Total Cost for Department 03	0	82,000	0	82,000	0	82,000	82,000
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	180,000	0	180,000
Total Cost Of Budget Output 085677	0	0	0	0	180,000	0	180,000
Budget Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	50,000	0	0	50,000	290,471	0	290,471
Total Cost Of Budget Output 085680	50,000	0	0	50,000	290,471	0	290,471
Budget Output 085683 OPD and other ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,090	0	100,090
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	485,439	0	485,439
Total Cost Of Budget Output 085683	2,500,000	0	0	2,500,000	585,529	0	585,529
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	694,000	0	694,000
Total Cost Of Budget Output 085685	0	0	0	0	694,000	0	694,000
Total Cost for Capital Purchases	2,550,000	0	0	2,550,000	1,750,000	0	1,750,000

Vote: 174 Mubende Referral Hospital

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,558,723	0	1,558,723
Total Cost Of Budget Output 085699	0	0	0	0	1,558,723	0	1,558,723
Total Cost for Arrears	0	0	0	0	1,558,723	0	1,558,723
Total Cost for Project: 1004	2,550,000	0	0	2,550,000	3,308,723	0	3,308,723
Total Excluding Arrears	2,550,000	0	0	2,550,000	1,750,000	0	1,750,000

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	10,000	0	10,000
312211 Office Equipment	21,000	0	0	21,000	0	0	0
Total Cost Of Budget Output 085677	21,000	0	0	21,000	10,000	0	10,000
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 085678	0	0	0	0	150,000	0	150,000
Budget Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	179,000	0	0	179,000	25,000	0	25,000
312104 Other Structures	0	0	0	0	65,000	0	65,000
Total Cost Of Budget Output 085680	179,000	0	0	179,000	90,000	0	90,000
Total Cost for Capital Purchases	200,000	0	0	200,000	250,000	0	250,000
Total Cost for Project: 1579	200,000	0	0	200,000	250,000	0	250,000
Total Excluding Arrears	200,000	0	0	200,000	250,000	0	250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,297,150	0	0	11,297,150	11,248,922	0	11,248,922
Total Excluding Arrears	11,297,150	0	0	11,297,150	9,631,315	0	9,631,315
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 174	11,297,150	0	0	11,297,150	11,248,922	0	11,248,922
Total Excluding Arrears	11,297,150	0	0	11,297,150	9,631,315	0	9,631,315

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,333,886	0	8,333,886
Total For Programme 12	8,333,886	0	8,333,886
Total Excluding Arrears	8,333,886	0	8,333,886
Total Vote 175	8,333,886	0	8,333,886
Total Excluding Arrears	8,333,886	0	8,333,886

Vote: 175 Moroto Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Moroto Referral Hosptial Services	4,330,947	1,283,907	0	5,614,853	4,397,539	3,204,347	7,601,886
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	125,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,330,947	1,415,907	0	5,746,853	4,397,539	3,336,347	7,733,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,000,000	0	0	1,000,000	400,000	0	400,000
1577 Retooling of Moroto Rehabilitation Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,200,000	0	0	1,200,000	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	6,946,853	0	0	6,946,853	8,333,886	0	8,333,886
Total Excluding Arrears	6,943,747	0	0	6,943,747	8,333,886	0	8,333,886
Total Vote 175	6,946,853	0	0	6,946,853	8,333,886	0	8,333,886
Total Excluding Arrears	6,943,747	0	0	6,943,747	8,333,886	0	8,333,886

Vote: 175 Moroto Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,743,747	0	0	5,743,747	7,733,886	0	7,733,886
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,397,539	0	4,397,539
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	1,264,220	0	1,264,220
212101 Social Security Contributions	0	0	0	0	116,147	0	116,147
212102 Pension for General Civil Service	78,466	0	0	78,466	92,150	0	92,150
213001 Medical expenses (To employees)	8,528	0	0	8,528	8,528	0	8,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	4,003	0	0	4,003	254,628	0	254,628
221001 Advertising and Public Relations	4,950	0	0	4,950	6,000	0	6,000
221002 Workshops and Seminars	23,000	0	0	23,000	8,000	0	8,000
221003 Staff Training	20,000	0	0	20,000	25,000	0	25,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	90,800	0	90,800
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	69,073	0	69,073
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	17,450	0	17,450
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	57,185	0	57,185
221012 Small Office Equipment	10,000	0	0	10,000	68,073	0	68,073
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221017 Subscriptions	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	24,977	0	0	24,977	37,169	0	37,169
223001 Property Expenses	23,000	0	0	23,000	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	20,000	0	20,000
223005 Electricity	194,250	0	0	194,250	194,250	0	194,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	0	66,000	66,000	0	66,000
224001 Medical Supplies	0	0	0	0	66,369	0	66,369
224004 Cleaning and Sanitation	150,936	0	0	150,936	150,936	0	150,936
224005 Uniforms, Beddings and Protective Gear	21,000	0	0	21,000	18,571	0	18,571
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	99,453	0	0	99,453	140,933	0	140,933
227004 Fuel, Lubricants and Oils	287,781	0	0	287,781	286,077	0	286,077
228001 Maintenance - Civil	23,635	0	0	23,635	30,635	0	30,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	37,929	0	37,929
228003 Maintenance – Machinery, Equipment & Furniture	113,728	0	0	113,728	130,128	0	130,128
228004 Maintenance – Other	9,095	0	0	9,095	15,095	0	15,095
273101 Medical expenses (To general Public)	4,000	0	0	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	0	4,000

Vote: 175 Moroto Referral Hospital

<i>Investment (Capital Purchases)</i>	1,200,000	0	0	1,200,000	600,000	0	600,000
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	100,000
312102 Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	3,107	0	0	3,107	0	0	0
321605 Domestic arrears (Budgeting)	3,107	0	0	3,107	0	0	0
Grand Total Vote 175	6,946,853	0	0	6,946,853	8,333,886	0	8,333,886
<i>Total Excluding Arrears</i>	6,943,747	0	0	6,943,747	8,333,886	0	8,333,886

Vote: 175 Moroto Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	85,750	0	85,750	0	85,750	85,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	50,936	0	50,936	0	50,936	50,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	3,571	3,571
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	65,211	0	65,211	0	65,211	65,211
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	8,000	8,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	0	326,897	0	326,897	0	324,468	324,468
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	33,750	0	33,750	0	33,750	33,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	15,000	15,000
224004 Cleaning and Sanitation	0	55,000	0	55,000	0	55,000	55,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	83,750	0	83,750	0	83,750	83,750

Vote: 175 Moroto Referral Hospital

228001 Maintenance - Civil	0	5,000	0	5,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26,000	0	26,000	0	10,000	10,000
228004 Maintenance – Other	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Budget Output 02	0	261,500	0	261,500	0	254,500	254,500
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	64,750	0	64,750	0	64,750	64,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	80,750	0	80,750	0	80,750	80,750
Total Cost of Budget Output 04	0	188,500	0	188,500	0	188,500	188,500
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,397,539	0	4,397,539
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
212102 Pension for General Civil Service	0	78,466	0	78,466	0	92,150	92,150
213001 Medical expenses (To employees)	0	8,528	0	8,528	0	8,528	8,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	4,003	0	4,003	0	254,628	254,628
221001 Advertising and Public Relations	0	950	0	950	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	2,000	2,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	2,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	34,219	0	34,219	0	34,219	34,219
228001 Maintenance - Civil	0	8,635	0	8,635	0	10,635	10,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	3,095	0	3,095	0	3,095	3,095
273101 Medical expenses (To general Public)	0	4,000	0	4,000	0	0	0

Vote: 175 Moroto Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 05	4,330,947	287,325	0	4,618,272	4,397,539	558,135	4,955,674
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	29,453	0	29,453	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	3,851
Total Cost of Budget Output 06	0	119,303	0	119,303	0	119,303	119,303
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	14,547	0	14,547	0	14,547	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,929	12,929
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	2,728
Total Cost of Budget Output 07	0	67,275	0	67,275	0	70,204	70,204
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,190,220	1,190,220
212101 Social Security Contributions	0	0	0	0	0	116,147	116,147
221006 Commissions and related charges	0	0	0	0	0	70,800	70,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	58,073	58,073
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,185	33,185
221012 Small Office Equipment	0	0	0	0	0	58,073	58,073
222001 Telecommunications	0	0	0	0	0	16,592	16,592
224001 Medical Supplies	0	0	0	0	0	66,369	66,369
227001 Travel inland	0	0	0	0	0	41,481	41,481
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,296	8,296
Total Cost of Budget Output 08	0	0	0	0	0	1,659,237	1,659,237
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 19	0	25,000	0	25,000	0	25,000	25,000

Vote: 175 Moroto Referral Hospital

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,330,947	1,280,800	0	5,611,747	4,397,539	3,204,347	7,601,886

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	3,107	0	3,107	0	0	0
Total Cost of Budget Output 99	0	3,107	0	3,107	0	0	0
Total Cost Of Arrears	0	3,107	0	3,107	0	0	0

Total Cost for Department 01	4,330,947	1,283,907	0	5,614,853	4,397,539	3,204,347	7,601,886
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Total Excluding Arrears	4,330,947	1,280,800	0	5,611,747	4,397,539	3,204,347	7,601,886
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Department 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 05	0	7,000	0	7,000	0	7,000	7,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	7,000

Total Cost for Department 02	0	7,000	0	7,000	0	7,000	7,000
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Total Excluding Arrears	0	7,000	0	7,000	0	7,000	7,000
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Department 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	2,000	2,000
221003 Staff Training	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	600	600
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	95,400	95,400
Total Cost of Budget Output 05	0	125,000	0	125,000	0	125,000	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	125,000

Total Cost for Department 03	0	125,000	0	125,000	0	125,000	125,000
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Total Excluding Arrears	0	125,000	0	125,000	0	125,000	125,000
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Development Budget Estimates

Vote: 175 Moroto Referral Hospital

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
<i>Total Cost Of Budget Output 085681</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Budget Output 085682 Maternity ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085682</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Project: 1004</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Project 1577 Retooling of Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085677</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1577</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	6,946,853	0	0	6,946,853	8,333,886	0	8,333,886
<i>Total Excluding Arrears</i>	<i>6,946,853</i>	<i>0</i>	<i>0</i>	<i>6,946,853</i>	<i>8,333,886</i>	<i>0</i>	<i>8,333,886</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 175	6,946,853	0	0	6,946,853	8,333,886	0	8,333,886
<i>Total Excluding Arrears</i>	<i>6,943,747</i>	<i>0</i>	<i>0</i>	<i>6,943,747</i>	<i>8,333,886</i>	<i>0</i>	<i>8,333,886</i>

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	9,172,980	0	9,172,980
Total For Programme 12	9,172,980	0	9,172,980
Total Excluding Arrears	9,172,980	0	9,172,980
Total Vote 176	9,172,980	0	9,172,980
Total Excluding Arrears	9,172,980	0	9,172,980

Vote: 176 Naguru Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Naguru Referral Hospital Services	6,719,972	1,824,753	0	8,544,725	6,786,565	1,460,416	8,246,980
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,731,972	1,838,753	0	8,570,725	6,798,565	1,474,416	8,272,980
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	976,000	0	0	976,000	500,000	0	500,000
1571 Retooling of National Trauma Centre, Naguru	200,000	0	0	200,000	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	1,176,000	0	0	1,176,000	900,000	0	900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	9,746,725	0	0	9,746,725	9,172,980	0	9,172,980
Total Excluding Arrears	9,383,950	0	0	9,383,950	9,172,980	0	9,172,980
Total Vote 176	9,746,725	0	0	9,746,725	9,172,980	0	9,172,980
Total Excluding Arrears	9,383,950	0	0	9,383,950	9,172,980	0	9,172,980

Vote: 176 Naguru Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,207,950	0	0	8,207,950	8,272,980	0	8,272,980
211101 General Staff Salaries	6,731,972	0	0	6,731,972	6,798,565	0	6,798,565
211103 Allowances (Inc. Casuals, Temporary)	114,414	0	0	114,414	113,000	0	113,000
212102 Pension for General Civil Service	135,406	0	0	135,406	161,544	0	161,544
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	321,759	0	0	321,759	294,058	0	294,058
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	14,000	0	0	14,000	8,000	0	8,000
221003 Staff Training	12,000	0	0	12,000	4,000	0	4,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	16,000
221010 Special Meals and Drinks	46,000	0	0	46,000	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	31,600	0	31,600
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	4,000	0	4,000
221020 IPPS Recurrent Costs	3,500	0	0	3,500	2,000	0	2,000
222001 Telecommunications	23,900	0	0	23,900	27,300	0	27,300
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	116,000	0	0	116,000	116,000	0	116,000
223006 Water	81,000	0	0	81,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	10,000	0	10,000
224001 Medical Supplies	25,000	0	0	25,000	20,000	0	20,000
224004 Cleaning and Sanitation	230,000	0	0	230,000	230,000	0	230,000
224005 Uniforms, Beddings and Protective Gear	18,000	0	0	18,000	18,000	0	18,000
225001 Consultancy Services- Short term	4,000	0	0	4,000	4,000	0	4,000
227001 Travel inland	24,000	0	0	24,000	23,000	0	23,000
227002 Travel abroad	4,000	0	0	4,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	106,000	0	0	106,000	112,914	0	112,914
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	25,000	0	25,000
Investment (Capital Purchases)	1,176,000	0	0	1,176,000	900,000	0	900,000
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0
312102 Residential Buildings	416,000	0	0	416,000	500,000	0	500,000
312104 Other Structures	560,000	0	0	560,000	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000

Vote: 176 Naguru Referral Hospital

312212 Medical Equipment	30,000	0	0	30,000	300,000	0	300,000
312213 ICT Equipment	100,000	0	0	100,000	50,000	0	50,000
<i>Arrears</i>	362,775	0	0	362,775	0	0	0
321605 Domestic arrears (Budgeting)	8,803	0	0	8,803	0	0	0
321612 Water arrears(Budgeting)	217,522	0	0	217,522	0	0	0
321613 Telephone arrears (Budgeting)	33,340	0	0	33,340	0	0	0
321614 Electricity arrears (Budgeting)	103,110	0	0	103,110	0	0	0
Grand Total Vote 176	9,746,725	0	0	9,746,725	9,172,980	0	9,172,980
<i>Total Excluding Arrears</i>	9,383,950	0	0	9,383,950	9,172,980	0	9,172,980

Vote: 176 Naguru Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Naguru Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	113,000	113,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	1,000	1,000
221003 Staff Training	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	4,000	4,000
222001 Telecommunications	0	5,000	0	5,000	0	4,000	4,000
223004 Guard and Security services	0	8,000	0	8,000	0	7,000	7,000
223005 Electricity	0	46,000	0	46,000	0	50,000	50,000
223006 Water	0	36,000	0	36,000	0	30,000	30,000
224001 Medical Supplies	0	25,000	0	25,000	0	0	0
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	44,000	44,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	3,000	3,000
227001 Travel inland	0	6,000	0	6,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,000	18,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	2,000	2,000
Total Cost of Budget Output 01	0	318,000	0	318,000	0	320,000	320,000
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	3,000	3,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	3,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	9,000	9,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	0	109,000	0	109,000	0	100,000	100,000

Budget Output 085603 Medicines and health supplies procured and dispensed

213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	600	600
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	400	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	1,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 03	0	0	0	0	0	50,000	50,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	11,000	0	11,000	0	11,000	11,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Budget Output 04	0	77,000	0	77,000	0	80,000	80,000

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000

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221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	2,000	2,000
221010 Special Meals and Drinks	0	27,000	0	27,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	16,400	16,400
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	4,000	4,000
222001 Telecommunications	0	11,000	0	11,000	0	11,900	11,900
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	27,000	0	27,000	0	27,000	27,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	118,000	118,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	7,000	0	7,000	0	5,600	5,600
227002 Travel abroad	0	4,000	0	4,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	61,000	0	61,000	0	61,914	61,914
228001 Maintenance - Civil	0	6,000	0	6,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	9,000	9,000
Total Cost of Budget Output 05	0	329,000	0	329,000	0	368,814	368,814

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	9,000	9,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Budget Output 06	0	52,000	0	52,000	0	40,000	40,000
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	1,200
222001 Telecommunications	0	400	0	400	0	800	800
223005 Electricity	0	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 07	0	4,400	0	4,400	0	20,000	20,000
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,719,972	0	0	6,719,972	6,786,565	0	6,786,565
211103 Allowances (Inc. Casuals, Temporary)	0	90,414	0	90,414	0	0	0
212102 Pension for General Civil Service	0	135,406	0	135,406	0	161,544	161,544
213004 Gratuity Expenses	0	321,759	0	321,759	0	294,058	294,058
221002 Workshops and Seminars	0	2,000	0	2,000	0	3,000	3,000
221003 Staff Training	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	3,500	0	3,500	0	2,000	2,000
222001 Telecommunications	0	1,500	0	1,500	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 19	6,719,972	570,578	0	7,290,550	6,786,565	477,602	7,264,166
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
Total Cost of Budget Output 20	0	2,000	0	2,000	0	4,000	4,000
Total Cost Of Outputs Provided	6,719,972	1,461,978	0	8,181,950	6,786,565	1,460,416	8,246,980
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	8,803	0	8,803	0	0	0
321612 Water arrears(Budgeting)	0	217,522	0	217,522	0	0	0
321613 Telephone arrears (Budgeting)	0	33,340	0	33,340	0	0	0

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321614 Electricity arrears (Budgeting)	0	103,110	0	103,110	0	0	0
Total Cost of Budget Output 99	0	362,775	0	362,775	0	0	0
Total Cost Of Arrears	0	362,775	0	362,775	0	0	0
Total Cost for Department 01	6,719,972	1,824,753	0	8,544,725	6,786,565	1,460,416	8,246,980
<i>Total Excluding Arrears</i>	6,719,972	1,461,978	0	8,181,950	6,786,565	1,460,416	8,246,980

Department 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Budget Output 05	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost Of Outputs Provided	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost for Department 02	12,000	14,000	0	26,000	12,000	14,000	26,000
<i>Total Excluding Arrears</i>	12,000	14,000	0	26,000	12,000	14,000	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	416,000	0	0	416,000	0	0	0
312104 Other Structures	560,000	0	0	560,000	0	0	0
Total Cost Of Budget Output 085672	976,000	0	0	976,000	0	0	0
Budget Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 085681	0	0	0	0	500,000	0	500,000
Total Cost for Capital Purchases	976,000	0	0	976,000	500,000	0	500,000
Total Cost for Project: 1004	976,000	0	0	976,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	976,000	0	0	976,000	500,000	0	500,000

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Project 1571 Retooling of National Trauma Centre, Naguru

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	100,000	0	0	100,000	50,000	0	50,000
<i>Total Cost Of Budget Output 085676</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Budget Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
<i>Total Cost Of Budget Output 085678</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	30,000	0	0	30,000	300,000	0	300,000
<i>Total Cost Of Budget Output 085685</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Project: 1571</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	9,746,725	0	0	9,746,725	9,172,980	0	9,172,980
<i>Total Excluding Arrears</i>	<i>9,746,725</i>	<i>0</i>	<i>0</i>	<i>9,746,725</i>	<i>9,172,980</i>	<i>0</i>	<i>9,172,980</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 176	9,746,725	0	0	9,746,725	9,172,980	0	9,172,980
<i>Total Excluding Arrears</i>	<i>9,383,950</i>	<i>0</i>	<i>0</i>	<i>9,383,950</i>	<i>9,172,980</i>	<i>0</i>	<i>9,172,980</i>

Vote: 177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	19,859,000	0	19,859,000
Total For Programme 12	19,859,000	0	19,859,000
Total Excluding Arrears	19,859,000	0	19,859,000
Total Vote 177	19,859,000	0	19,859,000
Total Excluding Arrears	19,859,000	0	19,859,000

Vote: 177 Kiruddu Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kiruddu Referral Hospital Services	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
02 Kiruddu Referral Hospital Internal Audit	0	18,000	0	18,000	0	18,000	18,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,784,735	11,450,000	0	17,234,735	5,851,328	11,457,673	17,309,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1574 Retooling of to Kiruddu National Referral Hospital	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
Total Excluding Arrears	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
Total Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
Total Excluding Arrears	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000

Vote: 177 Kiruddu Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,234,735	0	0	17,234,735	17,309,000	0	17,309,000
211101 General Staff Salaries	5,784,735	0	0	5,784,735	5,851,328	0	5,851,328
211103 Allowances (Inc. Casuals, Temporary)	673,112	0	0	673,112	631,000	0	631,000
212102 Pension for General Civil Service	0	0	0	0	7,673	0	7,673
213001 Medical expenses (To employees)	25,100	0	0	25,100	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	18,000	0	0	18,000	18,000	0	18,000
221001 Advertising and Public Relations	28,280	0	0	28,280	28,000	0	28,000
221002 Workshops and Seminars	55,800	0	0	55,800	10,000	0	10,000
221003 Staff Training	56,000	0	0	56,000	20,000	0	20,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	8,800	0	0	8,800	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	70,000	0	70,000
221009 Welfare and Entertainment	54,528	0	0	54,528	70,500	0	70,500
221010 Special Meals and Drinks	522,000	0	0	522,000	556,000	0	556,000
221011 Printing, Stationery, Photocopying and Binding	242,320	0	0	242,320	150,000	0	150,000
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	25,000
221017 Subscriptions	5,000	0	0	5,000	2,000	0	2,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	48,000	0	0	48,000	40,000	0	40,000
222002 Postage and Courier	500	0	0	500	544	0	544
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	160,172	0	0	160,172	120,000	0	120,000
223005 Electricity	488,888	0	0	488,888	600,000	0	600,000
223006 Water	191,000	0	0	191,000	241,000	0	241,000
224001 Medical Supplies	6,964,000	0	0	6,964,000	7,061,000	0	7,061,000
224004 Cleaning and Sanitation	530,000	0	0	530,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	140,000	0	0	140,000	75,000	0	75,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	10,000	0	10,000
227001 Travel inland	67,560	0	0	67,560	10,000	0	10,000
227002 Travel abroad	50,000	0	0	50,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	474,000	0	0	474,000	400,000	0	400,000
228001 Maintenance - Civil	182,700	0	0	182,700	185,000	0	185,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	138,240	0	0	138,240	268,956	0	268,956
228004 Maintenance – Other	25,000	0	0	25,000	30,000	0	30,000
273101 Medical expenses (To general Public)	10,000	0	0	10,000	20,000	0	20,000

Vote: 177 Kiruddu Referral Hospital

<i>Investment (Capital Purchases)</i>	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
312101 Non-Residential Buildings	950,000	0	0	950,000	1,050,000	0	1,050,000
312203 Furniture & Fixtures	50,000	0	0	50,000	120,000	0	120,000
312212 Medical Equipment	500,000	0	0	500,000	1,380,000	0	1,380,000
Grand Total Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000

Vote: 177 Kiruddu Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	12,000	12,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	5,000
221003 Staff Training	0	6,000	0	6,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	34,000	0	34,000	0	10,000	10,000
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	26,500
221010 Special Meals and Drinks	0	472,000	0	472,000	0	472,000	472,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	23,000	0	23,000	0	23,000	23,000
222002 Postage and Courier	0	0	0	0	0	544	544
223001 Property Expenses	0	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	15,112	0	15,112	0	60,000	60,000
223005 Electricity	0	348,888	0	348,888	0	350,000	350,000
223006 Water	0	68,000	0	68,000	0	96,000	96,000
224001 Medical Supplies	0	200,000	0	200,000	0	197,000	197,000
224004 Cleaning and Sanitation	0	215,000	0	215,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	130,000	130,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	85,000	85,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	120,956	120,956
Total Cost of Budget Output 01	0	1,880,000	0	1,880,000	0	1,880,000	1,880,000
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	415,240	0	415,240	0	240,000	240,000
213001 Medical expenses (To employees)	0	3,100	0	3,100	0	18,000	18,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	60,000	60,000

Vote: 177 Kiruddu Referral Hospital

221009 Welfare and Entertainment	0	8,600	0	8,600	0	44,000	44,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	116,000	0	116,000	0	23,000	23,000
222001 Telecommunications	0	17,000	0	17,000	0	12,000	12,000
223001 Property Expenses	0	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	63,060	0	63,060	0	50,000	50,000
223005 Electricity	0	25,000	0	25,000	0	200,000	200,000
223006 Water	0	68,000	0	68,000	0	100,000	100,000
224001 Medical Supplies	0	266,000	0	266,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	215,000	0	215,000	0	165,000	165,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	5,000	0	5,000	0	4,000	4,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	100,000	100,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
273101 Medical expenses (To general Public)	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	1,596,000	0	1,596,000	0	1,596,000	1,596,000

Budget Output 085603 Medicines and health supplies procured and dispensed

213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	6,484,000	0	6,484,000	0	6,744,000	6,744,000
224005 Uniforms, Beddings and Protective Gear	0	130,000	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	6,744,000	0	6,744,000	0	6,744,000	6,744,000

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	3,800	0	3,800	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
223005 Electricity	0	50,000	0	50,000	0	50,000	50,000

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228001 Maintenance - Civil	0	2,700	0	2,700	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 04	0	120,000	0	120,000	0	120,000	120,000

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	270,000	270,000
212102 Pension for General Civil Service	0	0	0	0	0	7,673	7,673
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	18,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	18,000	18,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	50,000	50,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	25,000
221017 Subscriptions	0	5,000	0	5,000	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	500	0	500	0	0	0
223001 Property Expenses	0	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	62,000	0	62,000	0	0	0
223005 Electricity	0	50,000	0	50,000	0	0	0
223006 Water	0	35,000	0	35,000	0	35,000	35,000
224001 Medical Supplies	0	14,000	0	14,000	0	0	0
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	18,560	0	18,560	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	50,000	50,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,240	0	18,240	0	63,000	63,000
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0
Total Cost of Budget Output 05	0	742,800	0	742,800	0	789,673	789,673

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	50,000	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000

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223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	120,000	120,000
273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 06	0	270,000	0	270,000	0	270,000	270,000
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 07	0	40,000	0	40,000	0	40,000	40,000
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,784,735	0	0	5,784,735	5,851,328	0	5,851,328
221020 IPPS Recurrent Costs	0	14,000	0	14,000	0	0	0
Total Cost of Budget Output 19	5,784,735	14,000	0	5,798,735	5,851,328	0	5,851,328
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,770	0	3,770	0	0	0
221001 Advertising and Public Relations	0	2,280	0	2,280	0	0	0
221009 Welfare and Entertainment	0	3,150	0	3,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	0	11,000	0	11,000	0	0	0
Total Cost of Budget Output 20	0	25,200	0	25,200	0	0	0
Total Cost Of Outputs Provided	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
Total Cost for Department 01	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
<i>Total Excluding Arrears</i>	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000

Department 02 Kiruddu Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,102	0	14,102	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0
221009 Welfare and Entertainment	0	1,278	0	1,278	0	0	0

Vote: 177 Kiruddu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	2,320	0	2,000	2,000
Total Cost of Budget Output 05	0	18,000	0	18,000	0	18,000	18,000
Total Cost Of Outputs Provided	0	18,000	0	18,000	0	18,000	18,000
Total Cost for Department 02	0	18,000	0	18,000	0	18,000	18,000
<i>Total Excluding Arrears</i>	0	18,000	0	18,000	0	18,000	18,000

Development Budget Estimates

Project 1574 Retooling of to Kiruddu National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 085677	500,000	0	0	500,000	0	0	0
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	120,000	0	120,000
Total Cost Of Budget Output 085678	50,000	0	0	50,000	120,000	0	120,000
Budget Output 085680 Hospital Construction and rehabilitation							
312101 Non-Residential Buildings	950,000	0	0	950,000	1,050,000	0	1,050,000
Total Cost Of Budget Output 085680	950,000	0	0	950,000	1,050,000	0	1,050,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	1,380,000	0	1,380,000
Total Cost Of Budget Output 085685	0	0	0	0	1,380,000	0	1,380,000
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
Total Cost for Project: 1574	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
<i>Total Excluding Arrears</i>	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000

Vote: 178 Kawempe Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	12,164,261	0	12,164,261
Total For Programme 12	12,164,261	0	12,164,261
Total Excluding Arrears	12,034,677	0	12,034,677
Total Vote 178	12,164,261	0	12,164,261
Total Excluding Arrears	12,034,677	0	12,034,677

Vote: 178 Kawempe Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kawempe Referral Hospital Services	6,025,289	4,157,000	0	10,182,289	6,091,882	4,552,379	10,644,261
02 Kawempe Referral Hospital Internal Audit	0	41,000	0	41,000	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,025,289	4,198,000	0	10,223,289	6,091,882	4,572,379	10,664,261
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1575 Retooling of Kawempe National Referral Hospital	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
Total Excluding Arrears	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677
Total Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
Total Excluding Arrears	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

Vote: 178 Kawempe Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,223,289	0	0	10,223,289	10,534,677	0	10,534,677
211101 General Staff Salaries	6,025,289	0	0	6,025,289	6,091,882	0	6,091,882
211103 Allowances (Inc. Casuals, Temporary)	277,500	0	0	277,500	293,500	0	293,500
212102 Pension for General Civil Service	0	0	0	0	22,687	0	22,687
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	9,200	0	0	9,200	9,200	0	9,200
213004 Gratuity Expenses	0	0	0	0	222,108	0	222,108
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	50,000	0	0	50,000	3,000	0	3,000
221003 Staff Training	32,800	0	0	32,800	30,000	0	30,000
221006 Commissions and related charges	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	0	5,600	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	84,600	0	0	84,600	84,600	0	84,600
221009 Welfare and Entertainment	142,000	0	0	142,000	140,575	0	140,575
221010 Special Meals and Drinks	306,625	0	0	306,625	327,125	0	327,125
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	153,000	0	153,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	2,800	0	0	2,800	2,800	0	2,800
222001 Telecommunications	82,900	0	0	82,900	82,900	0	82,900
223001 Property Expenses	34,800	0	0	34,800	39,800	0	39,800
223004 Guard and Security services	231,600	0	0	231,600	231,600	0	231,600
223005 Electricity	378,000	0	0	378,000	378,000	0	378,000
223006 Water	426,475	0	0	426,475	426,875	0	426,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	20,000	0	20,000
224001 Medical Supplies	320,000	0	0	320,000	320,000	0	320,000
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	59,525	0	0	59,525	59,525	0	59,525
225001 Consultancy Services- Short term	40,000	0	0	40,000	35,000	0	35,000
227001 Travel inland	61,000	0	0	61,000	65,000	0	65,000
227002 Travel abroad	36,000	0	0	36,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	335,125	0	0	335,125	338,325	0	338,325
228001 Maintenance - Civil	110,000	0	0	110,000	110,000	0	110,000
228002 Maintenance - Vehicles	65,375	0	0	65,375	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	222,000	0	0	222,000	270,000	0	270,000
228004 Maintenance – Other	37,075	0	0	37,075	38,575	0	38,575
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000

Vote: 178 Kawempe Referral Hospital

312201 Transport Equipment	200,000	0	0	200,000	450,000	0	450,000
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
312212 Medical Equipment	950,000	0	0	950,000	600,000	0	600,000
312213 ICT Equipment	250,000	0	0	250,000	150,000	0	150,000
<i>Arrears</i>	0	0	0	0	129,584	0	129,584
321605 Domestic arrears (Budgeting)	0	0	0	0	129,584	0	129,584
Grand Total Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

Vote: 178 Kawempe Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	118,000	118,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	45,000
221010 Special Meals and Drinks	0	200,000	0	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	47,000	0	47,000	0	47,000	47,000
223001 Property Expenses	0	29,800	0	29,800	0	39,800	39,800
223004 Guard and Security services	0	191,600	0	191,600	0	191,600	191,600
223005 Electricity	0	0	0	0	0	11,400	11,400
223006 Water	0	80,600	0	80,600	0	138,000	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	20,000	20,000
224001 Medical Supplies	0	140,000	0	140,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	355,000	0	355,000	0	355,000	355,000
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	35,000	35,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	175,000	0	175,000	0	177,200	177,200
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	60,000	60,000
228004 Maintenance – Other	0	15,000	0	15,000	0	4,000	4,000
Total Cost of Budget Output 01	0	1,706,000	0	1,706,000	0	1,706,000	1,706,000
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	35,500	35,500
221002 Workshops and Seminars	0	13,000	0	13,000	0	0	0
221009 Welfare and Entertainment	0	43,000	0	43,000	0	49,400	49,400
221010 Special Meals and Drinks	0	34,000	0	34,000	0	66,500	66,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	100,000	0	100,000	0	113,600	113,600
223006 Water	0	130,875	0	130,875	0	88,875	88,875
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000

Vote: 178 Kawempe Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,125	0	52,125	0	52,125	52,125
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	67,200	0	67,200	0	95,200	95,200
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 02	0	656,200	0	656,200	0	656,200	656,200
Budget Output 085603 Medicines and health supplies procured and dispensed							
223005 Electricity	0	40,000	0	40,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	220,000	220,000
Total Cost of Budget Output 03	0	220,000	0	220,000	0	220,000	220,000
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 04	0	130,000	0	130,000	0	130,000	130,000
Budget Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	9,200	0	9,200	9,200
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,600	0	5,600	0	5,600	5,600
221008 Computer supplies and Information Technology (IT)	0	84,600	0	84,600	0	84,600	84,600
221009 Welfare and Entertainment	0	19,000	0	19,000	0	24,000	24,000
221010 Special Meals and Drinks	0	29,625	0	29,625	0	24,625	24,625
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	29,000	29,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	2,800	0	2,800	0	2,800	2,800
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000

Vote: 178 Kawempe Referral Hospital

227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	28,000	0	28,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	45,375	45,375
228002 Maintenance - Vehicles	0	37,375	0	37,375	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,800	0	34,800	0	110,800	110,800
Total Cost of Budget Output 05	0	637,000	0	637,000	0	658,000	658,000

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	25,000	25,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	0	0
221010 Special Meals and Drinks	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	78,000	0	78,000	0	93,000	93,000
223006 Water	0	65,000	0	65,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	55,000	55,000
Total Cost of Budget Output 06	0	340,000	0	340,000	0	340,000	340,000

Budget Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	12,500	0	12,500	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	6,900	0	6,900	0	6,900	6,900
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	85,000	0	85,000	0	85,000	85,000
224005 Uniforms, Beddings and Protective Gear	0	5,525	0	5,525	0	5,525	5,525
227001 Travel inland	0	14,000	0	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228004 Maintenance – Other	0	12,075	0	12,075	0	24,575	24,575
Total Cost of Budget Output 07	0	380,000	0	380,000	0	380,000	380,000

Budget Output 085619 Human Resource Management Services

211101 General Staff Salaries	6,025,289	0	0	6,025,289	6,091,882	0	6,091,882
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	40,000	40,000

Vote: 178 Kawempe Referral Hospital

212102 Pension for General Civil Service	0	0	0	0	0	22,687	22,687
213004 Gratuity Expenses	0	0	0	0	0	222,108	222,108
221003 Staff Training	0	22,800	0	22,800	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	12,175	12,175
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,625	5,625
Total Cost of Budget Output 19	6,025,289	67,800	0	6,093,089	6,091,882	332,595	6,424,477

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	0	0
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 20	0	20,000	0	20,000	0	0	0
Total Cost Of Outputs Provided	6,025,289	4,157,000	0	10,182,289	6,091,882	4,422,795	10,514,677

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	129,584	129,584
Total Cost of Budget Output 99	0	0	0	0	0	129,584	129,584
Total Cost Of Arrears	0	0	0	0	0	129,584	129,584
Total Cost for Department 01	6,025,289	4,157,000	0	10,182,289	6,091,882	4,552,379	10,644,261
<i>Total Excluding Arrears</i>	6,025,289	4,157,000	0	10,182,289	6,091,882	4,422,795	10,514,677

Department 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 05	0	41,000	0	41,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	41,000	0	41,000	0	20,000	20,000
Total Cost for Department 02	0	41,000	0	41,000	0	20,000	20,000
<i>Total Excluding Arrears</i>	0	41,000	0	41,000	0	20,000	20,000

Development Budget Estimates

Project 1575 Retooling of Kawempe National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 085675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	450,000	0	450,000
Total Cost Of Budget Output 085675	200,000	0	0	200,000	450,000	0	450,000

Vote: 178 Kawempe Referral Hospital

Budget Output 085676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	250,000	0	0	250,000	150,000	0	150,000
Total Cost Of Budget Output 085676	250,000	0	0	250,000	150,000	0	150,000

Budget Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
Total Cost Of Budget Output 085678	100,000	0	0	100,000	200,000	0	200,000

Budget Output 085680 Hospital Construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 085680	0	0	0	0	100,000	0	100,000

Budget Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	950,000	0	0	950,000	600,000	0	600,000
Total Cost Of Budget Output 085685	950,000	0	0	950,000	600,000	0	600,000
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000

Total Cost for Project: 1575	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
Total Excluding Arrears	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
Total Excluding Arrears	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

Vote: 179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospitals Services	5,645,147	0	5,645,147
Total For Programme 12	5,645,147	0	5,645,147
Total Excluding Arrears	5,645,147	0	5,645,147
Total Vote 179	5,645,147	0	5,645,147
Total Excluding Arrears	5,645,147	0	5,645,147

Vote: 179 Entebbe Regional Referral Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospitals Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Entebbe Referral Hospital Services	2,308,920	1,438,300	0	3,747,220	2,520,513	1,610,635	4,131,147
02 Entebbe Referral Hospital Internal Audit	0	12,700	0	12,700	0	14,000	14,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,308,920	1,451,000	0	3,759,920	2,520,513	1,624,635	4,145,147
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1588 Retooling of Entebbe Regional Referral Hospital	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
Total Excluding Arrears	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
Total Vote 179	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
Total Excluding Arrears	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147

Vote: 179 Entebbe Regional Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,759,920	0	0	3,759,920	4,345,147	0	4,345,147
211101 General Staff Salaries	2,308,920	0	0	2,308,920	2,520,513	0	2,520,513
211103 Allowances (Inc. Casuals, Temporary)	206,518	0	0	206,518	193,318	0	193,318
212102 Pension for General Civil Service	0	0	0	0	10,085	0	10,085
213001 Medical expenses (To employees)	5,000	0	0	5,000	2,500	0	2,500
213002 Incapacity, death benefits and funeral expenses	8,300	0	0	8,300	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	163,550	0	163,550
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	20,100	0	0	20,100	0	0	0
221003 Staff Training	21,200	0	0	21,200	28,000	0	28,000
221007 Books, Periodicals & Newspapers	7,800	0	0	7,800	7,800	0	7,800
221008 Computer supplies and Information Technology (IT)	31,600	0	0	31,600	21,000	0	21,000
221009 Welfare and Entertainment	56,200	0	0	56,200	20,000	0	20,000
221010 Special Meals and Drinks	27,100	0	0	27,100	31,700	0	31,700
221011 Printing, Stationery, Photocopying and Binding	54,353	0	0	54,353	11,000	0	11,000
221012 Small Office Equipment	5,025	0	0	5,025	5,200	0	5,200
221016 IFMS Recurrent costs	16,300	0	0	16,300	16,300	0	16,300
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	21,030	0	0	21,030	26,200	0	26,200
222002 Postage and Courier	200	0	0	200	500	0	500
223004 Guard and Security services	43,200	0	0	43,200	43,000	0	43,000
223005 Electricity	270,000	0	0	270,000	270,000	0	270,000
223006 Water	132,000	0	0	132,000	110,000	0	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	5,000
224001 Medical Supplies	148,224	0	0	148,224	136,324	0	136,324
224004 Cleaning and Sanitation	150,000	0	0	150,000	188,100	0	188,100
224005 Uniforms, Beddings and Protective Gear	3,500	0	0	3,500	3,000	0	3,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	52,200	0	0	52,200	39,100	0	39,100
227004 Fuel, Lubricants and Oils	89,400	0	0	89,400	144,258	0	144,258
228001 Maintenance - Civil	19,450	0	0	19,450	31,700	0	31,700
228002 Maintenance - Vehicles	23,800	0	0	23,800	46,000	0	46,000
228003 Maintenance – Machinery, Equipment & Furniture	18,500	0	0	18,500	48,000	0	48,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	1,300,000	0	1,300,000
312101 Non-Residential Buildings	0	0	0	0	98,000	0	98,000
312104 Other Structures	0	0	0	0	142,000	0	142,000
312201 Transport Equipment	300,000	0	0	300,000	560,000	0	560,000

Vote: 179 Entebbe Regional Referral Hospital

312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
312211 Office Equipment	200,000	0	0	200,000	0	0	0
312212 Medical Equipment	500,000	0	0	500,000	0	0	0
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Grand Total Vote 179	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
<i>Total Excluding Arrears</i>	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147

Vote: 179 Entebbe Regional Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospitals Services

Recurrent Budget Estimates

Department 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	52,800	0	52,800	0	32,800	32,800
213001 Medical expenses (To employees)	0	500	0	500	0	500	500
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	500	0	500	0	2,000	2,000
222001 Telecommunications	0	200	0	200	0	2,200	2,200
224001 Medical Supplies	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	38,100	38,100
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	18,100	0	18,100	0	0	0
Total Cost of Budget Output 01	0	106,600	0	106,600	0	106,600	106,600
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	44,500	0	44,500	0	44,500	44,500
213001 Medical expenses (To employees)	0	500	0	500	0	500	500
221002 Workshops and Seminars	0	600	0	600	0	0	0
221003 Staff Training	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	3,200	0	3,200	0	0	0
221010 Special Meals and Drinks	0	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	300	0	300	0	1,000	1,000
224001 Medical Supplies	0	600	0	600	0	1,000	1,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	8,000	8,000
228001 Maintenance - Civil	0	300	0	300	0	700	700
228002 Maintenance - Vehicles	0	500	0	500	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	200	0	3,000	3,000
Total Cost of Budget Output 02	0	60,700	0	60,700	0	60,700	60,700
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	6,000	6,000

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213001 Medical expenses (To employees)	0	500	0	500	0	0	0
221003 Staff Training	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	3,800	0	3,800	0	2,000	2,000
221010 Special Meals and Drinks	0	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
221012 Small Office Equipment	0	500	0	500	0	1,000	1,000
222001 Telecommunications	0	200	0	200	0	0	0
224001 Medical Supplies	0	138,924	0	138,924	0	130,324	130,324
227001 Travel inland	0	500	0	500	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	8,000	8,000
Total Cost of Budget Output 03	0	149,324	0	149,324	0	149,324	149,324

Budget Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	500	0	500	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221010 Special Meals and Drinks	0	200	0	200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	400	0	400	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0
224001 Medical Supplies	0	700	0	700	0	0	0
227001 Travel inland	0	1,100	0	1,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	8,000	8,000
228001 Maintenance - Civil	0	500	0	500	0	1,000	1,000
228002 Maintenance - Vehicles	0	300	0	300	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	300	0	0	0
Total Cost of Budget Output 04	0	25,100	0	25,100	0	25,100	25,100

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	60,018	0	60,018	0	60,018	60,018
212102 Pension for General Civil Service	0	0	0	0	0	10,085	10,085
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	1,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
213004 Gratuity Expenses	0	0	0	0	0	163,550	163,550
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,800	0	7,800	0	7,800	7,800
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	27,775	0	27,775	0	10,000	10,000
221012 Small Office Equipment	0	1,125	0	1,125	0	2,000	2,000

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221016 IFMS Recurrent costs	0	16,300	0	16,300	0	16,300	16,300
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	6,000	0	6,000	0	10,000	10,000
222002 Postage and Courier	0	200	0	200	0	500	500
223004 Guard and Security services	0	43,200	0	43,200	0	43,000	43,000
223005 Electricity	0	270,000	0	270,000	0	270,000	270,000
223006 Water	0	132,000	0	132,000	0	110,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	150,000	0	150,000	0	150,000	150,000
224005 Uniforms, Beddings and Protective Gear	0	3,500	0	3,500	0	3,000	3,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	24,500	0	24,500	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	70,258	70,258
228001 Maintenance - Civil	0	18,650	0	18,650	0	30,000	30,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	45,000	45,000
Total Cost of Budget Output 05	0	916,568	0	916,568	0	1,130,011	1,130,011

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	5,200	0	5,200	0	10,000	10,000
213001 Medical expenses (To employees)	0	500	0	500	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	500	0	500	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	1,000	1,000
221010 Special Meals and Drinks	0	500	0	500	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	0	0
221012 Small Office Equipment	0	500	0	500	0	200	200
222001 Telecommunications	0	7,800	0	7,800	0	10,000	10,000
227001 Travel inland	0	19,000	0	19,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	20,000	20,000
Total Cost of Budget Output 06	0	54,200	0	54,200	0	54,200	54,200

Budget Output 085607 Immunisation services

211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	17,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	500	0	500	0	0	0
221003 Staff Training	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	0	0
221010 Special Meals and Drinks	0	200	0	200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	0	0
221012 Small Office Equipment	0	200	0	200	0	0	0
222001 Telecommunications	0	300	0	300	0	1,000	1,000
227001 Travel inland	0	1,100	0	1,100	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	12,000	12,000

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228002 Maintenance - Vehicles	0	500	0	500	0	3,000	3,000
Total Cost of Budget Output 07	0	28,000	0	28,000	0	28,000	28,000
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 08	0	0	0	0	0	20,000	20,000
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	2,308,920	0	0	2,308,920	2,520,513	0	2,520,513
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
213001 Medical expenses (To employees)	0	500	0	500	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,300	0	7,300	0	7,000	7,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0
221003 Staff Training	0	15,500	0	15,500	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0
221009 Welfare and Entertainment	0	14,200	0	14,200	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,978	0	10,978	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	2,000	2,000
228002 Maintenance - Vehicles	0	500	0	500	0	0	0
Total Cost of Budget Output 19	2,308,920	78,678	0	2,387,598	2,520,513	30,000	2,550,513
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	1,000	1,000
221010 Special Meals and Drinks	0	200	0	200	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	1,000	1,000
221012 Small Office Equipment	0	200	0	200	0	0	0
222001 Telecommunications	0	4,930	0	4,930	0	2,000	2,000
224001 Medical Supplies	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	1,000	1,000
Total Cost of Budget Output 20	0	19,130	0	19,130	0	6,700	6,700
Total Cost Of Outputs Provided	2,308,920	1,438,300	0	3,747,220	2,520,513	1,610,635	4,131,147
Total Cost for Department 01	2,308,920	1,438,300	0	3,747,220	2,520,513	1,610,635	4,131,147
Total Excluding Arrears	2,308,920	1,438,300	0	3,747,220	2,520,513	1,610,635	4,131,147

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Department 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 01	0	0	0	0	0	14,000	14,000
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	200	0	200	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0
222001 Telecommunications	0	200	0	200	0	0	0
227001 Travel inland	0	500	0	500	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	500	0	0	0
Total Cost of Budget Output 05	0	12,700	0	12,700	0	0	0
Total Cost Of Outputs Provided	0	12,700	0	12,700	0	14,000	14,000
Total Cost for Department 02	0	12,700	0	12,700	0	14,000	14,000
<i>Total Excluding Arrears</i>	0	12,700	0	12,700	0	14,000	14,000

Development Budget Estimates

Project 1588 Retooling of Entebbe Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085605 Hospital Management and support services							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 085605	0	0	0	0	200,000	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	200,000
Capital Purchases							
Budget Output 085672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	98,000	0	98,000
312104 Other Structures	0	0	0	0	142,000	0	142,000
Total Cost Of Budget Output 085672	0	0	0	0	240,000	0	240,000
Budget Output 085675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	560,000	0	560,000
Total Cost Of Budget Output 085675	300,000	0	0	300,000	560,000	0	560,000
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
312211 Office Equipment	200,000	0	0	200,000	0	0	0

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312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 085676	700,000	0	0	700,000	100,000	0	100,000
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312212 Medical Equipment	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 085677	500,000	0	0	500,000	400,000	0	400,000
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	1,300,000	0	1,300,000
Total Cost for Project: 1588	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
Total Excluding Arrears	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 179	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147
Total Excluding Arrears	5,259,920	0	0	5,259,920	5,645,147	0	5,645,147

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
60 Mulago Specialized Women and Neonatal Hospital Services	25,879,571	0	25,879,571
Total For Programme 12	25,879,571	0	25,879,571
Total Excluding Arrears	24,682,771	0	24,682,771
Total Vote 180	25,879,571	0	25,879,571
Total Excluding Arrears	24,682,771	0	24,682,771

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	7,395,885	4,530,850	0	11,926,735	7,456,164	7,172,910	14,629,074
02 Medical Services	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
Total Recurrent Budget Estimates for Sub-SubProgramme	7,395,885	12,185,571	0	19,581,456	7,456,164	14,643,407	22,099,571
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 60	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771
Total Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	19,581,456	0	0	19,581,456	20,902,771	0	20,902,771
211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,456,164	0	7,456,164
211103 Allowances (Inc. Casuals, Temporary)	2,987,143	0	0	2,987,143	2,874,889	0	2,874,889
212101 Social Security Contributions	0	0	0	0	46,254	0	46,254
212102 Pension for General Civil Service	185,571	0	0	185,571	367,484	0	367,484
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	38,000	0	0	38,000	38,000	0	38,000
213004 Gratuity Expenses	0	0	0	0	779,123	0	779,123
221001 Advertising and Public Relations	80,000	0	0	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	180,000	0	0	180,000	480,000	0	480,000
221006 Commissions and related charges	40,000	0	0	40,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	20,240	0	0	20,240	20,240	0	20,240
221008 Computer supplies and Information Technology (IT)	160,000	0	0	160,000	160,000	0	160,000
221009 Welfare and Entertainment	380,000	0	0	380,000	380,000	0	380,000
221010 Special Meals and Drinks	480,000	0	0	480,000	540,000	0	540,000
221011 Printing, Stationery, Photocopying and Binding	172,840	0	0	172,840	172,840	0	172,840
221012 Small Office Equipment	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	70,000	0	70,000
221017 Subscriptions	1,000	0	0	1,000	26,000	0	26,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	30,000
222001 Telecommunications	114,000	0	0	114,000	114,000	0	114,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
223001 Property Expenses	65,553	0	0	65,553	65,553	0	65,553
223004 Guard and Security services	413,330	0	0	413,330	413,330	0	413,330
223005 Electricity	490,000	0	0	490,000	500,000	0	500,000
223006 Water	200,000	0	0	200,000	200,000	0	200,000
224001 Medical Supplies	1,400,000	0	0	1,400,000	1,400,000	0	1,400,000
224004 Cleaning and Sanitation	1,596,000	0	0	1,596,000	1,594,980	0	1,594,980
224005 Uniforms, Beddings and Protective Gear	685,000	0	0	685,000	571,000	0	571,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	380,000	0	0	380,000	380,000	0	380,000
228001 Maintenance - Civil	1,204,893	0	0	1,204,893	1,144,893	0	1,144,893
228002 Maintenance - Vehicles	0	0	0	0	51,700	0	51,700
228003 Maintenance – Machinery, Equipment & Furniture	590,000	0	0	590,000	589,320	0	589,320

Vote: 180 Mulago Specialized Women and Neonatal Hospital

<i>Investment (Capital Purchases)</i>	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
312104 Other Structures	100,000	0	0	100,000	0	0	0
312201 Transport Equipment	550,000	0	0	550,000	600,000	0	600,000
312203 Furniture & Fixtures	400,000	0	0	400,000	190,000	0	190,000
312212 Medical Equipment	800,000	0	0	800,000	2,780,000	0	2,780,000
312213 ICT Equipment	150,000	0	0	150,000	210,000	0	210,000
<i>Arrears</i>	0	0	0	0	1,196,800	0	1,196,800
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	1,196,800	0	1,196,800
Grand Total Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 086006 Hospital Management and Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	280,000	0	280,000	0	694,951	694,951
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	100,000	100,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221006 Commissions and related charges	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,560	0	10,560	0	10,560	10,560
221010 Special Meals and Drinks	0	480,000	0	480,000	0	540,000	540,000
222001 Telecommunications	0	114,000	0	114,000	0	114,000	114,000
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	736,160	0	736,160	0	886,160	886,160
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	90,000
228001 Maintenance - Civil	0	693,447	0	693,447	0	633,447	633,447
228002 Maintenance - Vehicles	0	0	0	0	0	51,700	51,700
228003 Maintenance – Machinery, Equipment & Furniture	0	284,355	0	284,355	0	253,675	253,675
Total Cost of Budget Output 06	0	3,141,298	0	3,141,298	0	3,897,269	3,897,269
Budget Output 086007 Administration and Finance							
211103 Allowances (Inc. Casuals, Temporary)	0	112,000	0	112,000	0	162,000	162,000
221006 Commissions and related charges	0	20,000	0	20,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	160,000	0	160,000	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	70,000	70,000
221017 Subscriptions	0	1,000	0	1,000	0	26,000	26,000
Total Cost of Budget Output 07	0	293,000	0	293,000	0	443,000	443,000
Budget Output 086008 Planning and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	45,000	45,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Budget Output 086009 Audit Services

211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	2,120	0	2,120	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	13,880	0	13,880	0	13,880	13,880
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 09	0	29,000	0	29,000	0	39,000	39,000

Budget Output 086019 Human Resources Management Services

211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,456,164	0	7,456,164
211103 Allowances (Inc. Casuals, Temporary)	0	483,000	0	483,000	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	46,254	46,254
212102 Pension for General Civil Service	0	185,571	0	185,571	0	367,484	367,484
213004 Gratuity Expenses	0	0	0	0	0	779,123	779,123
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	130,000	0	130,000	0	80,000	80,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 19	7,395,885	958,571	0	8,354,456	7,456,164	1,462,861	8,919,025

Budget Output 086020 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	108,980	0	108,980	0	88,980	88,980
Total Cost of Budget Output 20	0	108,980	0	108,980	0	88,980	88,980
Total Cost Of Outputs Provided	7,395,885	4,530,850	0	11,926,735	7,456,164	5,976,110	13,432,274

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 086099 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	1,196,800	1,196,800
Total Cost of Budget Output 99	0	0	0	0	0	1,196,800	1,196,800
Total Cost Of Arrears	0	0	0	0	0	1,196,800	1,196,800
Total Cost for Department 01	7,395,885	4,530,850	0	11,926,735	7,456,164	7,172,910	14,629,074
Total Excluding Arrears	7,395,885	4,530,850	0	11,926,735	7,456,164	5,976,110	13,432,274

Department 02 Medical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 086001 Inpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	618,000	0	618,000	0	632,054	632,054
213002 Incapacity, death benefits and funeral expenses	0	22,000	0	22,000	0	22,000	22,000
221003 Staff Training	0	10,000	0	10,000	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	7,560	0	7,560	0	7,560	7,560
221009 Welfare and Entertainment	0	260,000	0	260,000	0	260,000	260,000
223001 Property Expenses	0	60,000	0	60,000	0	30,000	30,000
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	194,860	0	194,860	0	194,860	194,860
223006 Water	0	200,000	0	200,000	0	100,000	100,000

Vote: 180 Mulago Specialized Women and Neonatal Hospital

224001 Medical Supplies	0	890,000	0	890,000	0	890,000	890,000
224004 Cleaning and Sanitation	0	685,200	0	685,200	0	475,200	475,200
224005 Uniforms, Beddings and Protective Gear	0	428,989	0	428,989	0	418,989	418,989
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228001 Maintenance - Civil	0	511,447	0	511,447	0	511,447	511,447
228003 Maintenance – Machinery, Equipment & Furniture	0	150,480	0	150,480	0	180,480	180,480
Total Cost of Budget Output 01	0	4,376,313	0	4,376,313	0	4,350,367	4,350,367
Budget Output 086002 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	911,143	0	911,143	0	707,884	707,884
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	49,980	0	49,980	0	49,980	49,980
223001 Property Expenses	0	5,553	0	5,553	0	35,553	35,553
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	194,860	0	194,860	0	194,860	194,860
223006 Water	0	0	0	0	0	50,000	50,000
224001 Medical Supplies	0	510,000	0	510,000	0	510,000	510,000
224004 Cleaning and Sanitation	0	174,640	0	174,640	0	233,620	233,620
224005 Uniforms, Beddings and Protective Gear	0	256,011	0	256,011	0	152,011	152,011
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	2,310,963	0	2,310,963	0	2,132,685	2,132,685
Budget Output 086004 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	420,000	0	430,000	430,000
223005 Electricity	0	70,281	0	70,281	0	80,281	80,281
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	155,165	0	155,165	0	155,165	155,165
Total Cost of Budget Output 04	0	785,445	0	785,445	0	805,445	805,445
Budget Output 086005 Immunization services							
211103 Allowances (Inc. Casuals, Temporary)	0	152,000	0	152,000	0	162,000	162,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	20,000
Total Cost of Budget Output 05	0	182,000	0	182,000	0	182,000	182,000
Total Cost Of Outputs Provided	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
Total Cost for Department 02	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
<i>Total Excluding Arrears</i>	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
Development Budget Estimates							

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Project 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 086075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	550,000	0	0	550,000	600,000	0	600,000
Total Cost Of Budget Output 086075	550,000	0	0	550,000	600,000	0	600,000
Budget Output 086076 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	150,000	210,000	0	210,000
Total Cost Of Budget Output 086076	150,000	0	0	150,000	210,000	0	210,000
Budget Output 086077 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	1,680,000	0	1,680,000
Total Cost Of Budget Output 086077	0	0	0	0	1,680,000	0	1,680,000
Budget Output 086078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	400,000	0	0	400,000	190,000	0	190,000
Total Cost Of Budget Output 086078	400,000	0	0	400,000	190,000	0	190,000
Budget Output 086080 Hospital Construction/rehabilitation							
312104 Other Structures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 086080	100,000	0	0	100,000	0	0	0
Budget Output 086085 Purchase of Medical Equipment							
312212 Medical Equipment	800,000	0	0	800,000	1,100,000	0	1,100,000
Total Cost Of Budget Output 086085	800,000	0	0	800,000	1,100,000	0	1,100,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
Total Cost for Project: 1573	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 60	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771

Vote: 201 Mission in New York

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	17,086,699	0	17,086,699
Total For Programme 15	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	17,086,699
Total Vote 201	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	17,086,699

Vote: 201 Mission in New York

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New York	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Sub-SubProgramme	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 201 Mission in New York

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,604,012	0	0	3,604,012	3,804,012	0	3,804,012
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	1,580,280	0	0	1,580,280	1,580,280	0	1,580,280
221001 Advertising and Public Relations	914,000	0	0	914,000	300,000	0	300,000
221003 Staff Training	168,115	0	0	168,115	168,115	0	168,115
221007 Books, Periodicals & Newspapers	60,172	0	0	60,172	60,172	0	60,172
221009 Welfare and Entertainment	739,853	0	0	739,853	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	187,912	0	0	187,912	187,912	0	187,912
221012 Small Office Equipment	50,435	0	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	2,220	0	0	2,220	22,220	0	22,220
221017 Subscriptions	26,640	0	0	26,640	26,640	0	26,640
222001 Telecommunications	168,720	0	0	168,720	382,720	0	382,720
222002 Postage and Courier	8,880	0	0	8,880	8,880	0	8,880
222003 Information and communications technology (ICT)	86,580	0	0	86,580	86,580	0	86,580
223001 Property Expenses	39,960	0	0	39,960	239,960	0	239,960
223002 Rates	600,000	0	0	600,000	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	2,122,454	0	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	500,000	0	0	500,000	500,000	0	500,000
223006 Water	146,520	0	0	146,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	753,919	0	0	753,919	653,919	0	653,919
225001 Consultancy Services- Short term	245,000	0	0	245,000	225,000	0	225,000
226001 Insurances	200,000	0	0	200,000	300,000	0	300,000
227001 Travel inland	488,400	0	0	488,400	488,400	0	488,400
227002 Travel abroad	654,041	0	0	654,041	654,041	0	654,041
227003 Carriage, Haulage, Freight and transport hire	140,600	0	0	140,600	140,600	0	140,600
227004 Fuel, Lubricants and Oils	50,435	0	0	50,435	50,435	0	50,435
228001 Maintenance - Civil	400,000	0	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	400,000	0	0	400,000	400,000	0	400,000
228004 Maintenance – Other	696,234	0	0	696,234	696,234	0	696,234
Grand Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 201 Mission in New York

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters New York

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,555,000	0	1,555,000	0	1,755,000	1,755,000
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	0	950,000	0	950,000	0	950,000	950,000
221001 Advertising and Public Relations	0	414,000	0	414,000	0	0	0
221007 Books, Periodicals & Newspapers	0	60,172	0	60,172	0	60,172	60,172
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	87,912	0	87,912	0	87,912	87,912
222001 Telecommunications	0	0	0	0	0	214,000	214,000
223002 Rates	0	200,000	0	200,000	0	200,000	200,000
223005 Electricity	0	200,000	0	200,000	0	200,000	200,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500,000	0	500,000	0	500,000	500,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	400,000	400,000
228004 Maintenance – Other	0	396,234	0	396,234	0	396,234	396,234
Total Cost of Budget Output 01	1,951,317	5,363,318	0	7,314,635	1,951,317	5,363,318	7,314,635
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,849,012	0	1,849,012	0	1,849,012	1,849,012
213001 Medical expenses (To employees)	0	430,280	0	430,280	0	430,280	430,280
221003 Staff Training	0	168,115	0	168,115	0	168,115	168,115
221009 Welfare and Entertainment	0	169,853	0	169,853	0	169,853	169,853
223003 Rent – (Produced Assets) to private entities	0	2,122,454	0	2,122,454	0	2,122,454	2,122,454
227001 Travel inland	0	488,400	0	488,400	0	488,400	488,400
227002 Travel abroad	0	654,041	0	654,041	0	654,041	654,041
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 02	0	5,982,155	0	5,982,155	0	5,982,155	5,982,155
Budget Output 165203 Security Council Services							
221001 Advertising and Public Relations	0	400,000	0	400,000	0	200,000	200,000
221012 Small Office Equipment	0	50,435	0	50,435	0	50,435	50,435
222002 Postage and Courier	0	8,880	0	8,880	0	8,880	8,880
222003 Information and communications technology (ICT)	0	86,580	0	86,580	0	86,580	86,580
223001 Property Expenses	0	39,960	0	39,960	0	239,960	239,960
223006 Water	0	146,520	0	146,520	0	146,520	146,520
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000

Vote: 201 Mission in New York

227003 Carriage, Haulage, Freight and transport hire	0	140,600	0	140,600	0	140,600	140,600
Total Cost of Budget Output 03	0	917,975	0	917,975	0	917,975	917,975
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	370,000	0	370,000	0	370,000	370,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	2,220	0	2,220	0	22,220	22,220
221017 Subscriptions	0	26,640	0	26,640	0	26,640	26,640
222001 Telecommunications	0	168,720	0	168,720	0	168,720	168,720
223002 Rates	0	400,000	0	400,000	0	400,000	400,000
223005 Electricity	0	300,000	0	300,000	0	300,000	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	253,919	0	253,919	0	153,919	153,919
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	180,000	180,000
226001 Insurances	0	200,000	0	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	50,435	0	50,435	0	50,435	50,435
228004 Maintenance – Other	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Budget Output 04	0	2,871,933	0	2,871,933	0	2,871,933	2,871,933
Total Cost Of Outputs Provided	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
Total Cost for Department 01	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
<i>Total Excluding Arrears</i>	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

Vote: 202 Mission in England

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,756,126	0	6,756,126
Total For Programme 15	6,756,126	0	6,756,126
Total Excluding Arrears	6,594,610	0	6,594,610
Total Vote 202	6,756,126	0	6,756,126
Total Excluding Arrears	6,594,610	0	6,594,610

Vote: 202 Mission in England

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters London	1,397,196	4,977,247	0	6,374,443	1,397,196	5,138,763	6,535,959
Total Recurrent Budget Estimates for Sub-SubProgramme	1,397,196	4,977,247	0	6,374,443	1,397,196	5,138,763	6,535,959
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0894 Strengthening Mission in England	242,000	0	0	242,000	0	0	0
1733 Retooling of Mission in London - United Kingdom	0	0	0	0	220,167	0	220,167
Total Development Budget Estimates for Sub-SubProgramme	242,000	0	0	242,000	220,167	0	220,167
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,616,443	0	0	6,616,443	6,756,126	0	6,756,126
Total Excluding Arrears	6,616,443	0	0	6,616,443	6,594,610	0	6,594,610
Total Vote 202	6,616,443	0	0	6,616,443	6,756,126	0	6,756,126
Total Excluding Arrears	6,616,443	0	0	6,616,443	6,594,610	0	6,594,610

Vote: 202 Mission in England

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,374,443	0	0	6,374,443	6,374,443	0	6,374,443
211103 Allowances (Inc. Casuals, Temporary)	2,228,536	0	0	2,228,536	2,228,536	0	2,228,536
211105 Missions staff salaries	1,397,196	0	0	1,397,196	1,397,196	0	1,397,196
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	48,601	0	48,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	234,129
223006 Water	19,504	0	0	19,504	19,504	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	50,115
226001 Insurances	143,916	0	0	143,916	113,916	0	113,916
227001 Travel inland	129,953	0	0	129,953	144,953	0	144,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	51,855	0	0	51,855	51,855	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
Investment (Capital Purchases)	242,000	0	0	242,000	220,167	0	220,167
312101 Non-Residential Buildings	242,000	0	0	242,000	0	0	0
312201 Transport Equipment	0	0	0	0	220,167	0	220,167
Arrears	0	0	0	0	161,516	0	161,516
321605 Domestic arrears (Budgeting)	0	0	0	0	161,516	0	161,516
Grand Total Vote 202	6,616,443	0	0	6,616,443	6,756,126	0	6,756,126
Total Excluding Arrears	6,616,443	0	0	6,616,443	6,594,610	0	6,594,610

Vote: 202 Mission in England

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters London

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,701,786	0	1,701,786	0	1,701,786	1,701,786
211105 Missions staff salaries	1,397,196	0	0	1,397,196	1,397,196	0	1,397,196
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
222001 Telecommunications	0	123,595	0	123,595	0	123,595	123,595
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	13,000
223002 Rates	0	34,607	0	34,607	0	34,607	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	221,356
223006 Water	0	16,683	0	16,683	0	16,683	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	46,000
226001 Insurances	0	118,916	0	118,916	0	88,916	88,916
227001 Travel inland	0	25,000	0	25,000	0	40,000	40,000
227002 Travel abroad	0	4,275	0	4,275	0	4,275	4,275
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	46,711	0	46,711	0	46,711	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	1,397,196	3,450,266	0	4,847,462	1,397,196	3,450,266	4,847,462
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	323,496	0	323,496	323,496
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	518,496	0	518,496	0	518,496	518,496

Vote: 202 Mission in England

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	203,254	0	203,254	203,254
212201 Social Security Contributions	0	49,000	0	49,000	0	49,000	49,000
221001 Advertising and Public Relations	0	110,312	0	110,312	0	110,312	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	71,340
221012 Small Office Equipment	0	720	0	720	0	720	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	12,773
223006 Water	0	2,821	0	2,821	0	2,821	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	104,953	0	104,953	0	104,953	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 04	0	1,008,485	0	1,008,485	0	1,008,485	1,008,485
Total Cost Of Outputs Provided	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	6,374,443

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	161,516	161,516
Total Cost of Budget Output 99	0	0	0	0	0	161,516	161,516
Total Cost Of Arrears	0	0	0	0	0	161,516	161,516
Total Cost for Department 01	1,397,196	4,977,247	0	6,374,443	1,397,196	5,138,763	6,535,959
Total Excluding Arrears	1,397,196	4,977,247	0	6,374,443	1,397,196	4,977,247	6,374,443

Development Budget Estimates

Vote: 202 Mission in England

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	242,000	0	0	242,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0894</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>242,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1733 Retooling of Mission in London - United Kingdom

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	220,167	0	220,167
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,167</i>	<i>0</i>	<i>220,167</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,167</i>	<i>0</i>	<i>220,167</i>
<i>Total Cost for Project: 1733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,167</i>	<i>0</i>	<i>220,167</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>220,167</i>	<i>0</i>	<i>220,167</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	6,616,443	0	0	6,616,443	6,756,126	0	6,756,126
<i>Total Excluding Arrears</i>	<i>6,616,443</i>	<i>0</i>	<i>0</i>	<i>6,616,443</i>	<i>6,594,610</i>	<i>0</i>	<i>6,594,610</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 202	6,616,443	0	0	6,616,443	6,756,126	0	6,756,126
<i>Total Excluding Arrears</i>	<i>6,616,443</i>	<i>0</i>	<i>0</i>	<i>6,616,443</i>	<i>6,594,610</i>	<i>0</i>	<i>6,594,610</i>

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,524,694	0	5,524,694
Total For Programme 15	5,524,694	0	5,524,694
Total Excluding Arrears	5,524,694	0	5,524,694
Total Vote 203	5,524,694	0	5,524,694
Total Excluding Arrears	5,524,694	0	5,524,694

Vote: 203 Mission in Canada

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ottawa	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
Total Excluding Arrears	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
Total Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
Total Excluding Arrears	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694

Vote: 203 Mission in Canada

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
211103 Allowances (Inc. Casuals, Temporary)	1,590,532	0	0	1,590,532	1,877,037	0	1,877,037
211105 Missions staff salaries	1,175,495	0	0	1,175,495	1,175,495	0	1,175,495
213001 Medical expenses (To employees)	284,448	0	0	284,448	315,000	0	315,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	3,000	0	0	3,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	53,200	0	0	53,200	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	20,107	0	0	20,107	20,107	0	20,107
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,000	0	4,000
222001 Telecommunications	52,500	0	0	52,500	60,000	0	60,000
222002 Postage and Courier	8,000	0	0	8,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,307,218	0	0	1,307,218	1,387,360	0	1,387,360
223004 Guard and Security services	10,000	0	0	10,000	3,000	0	3,000
223005 Electricity	59,000	0	0	59,000	86,000	0	86,000
223006 Water	24,360	0	0	24,360	40,360	0	40,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,400	0	0	5,400	30,000	0	30,000
226001 Insurances	35,000	0	0	35,000	43,500	0	43,500
227001 Travel inland	123,000	0	0	123,000	147,000	0	147,000
227002 Travel abroad	90,000	0	0	90,000	115,836	0	115,836
227003 Carriage, Haulage, Freight and transport hire	66,300	0	0	66,300	0	0	0
227004 Fuel, Lubricants and Oils	53,800	0	0	53,800	55,000	0	55,000
228001 Maintenance - Civil	20,334	0	0	20,334	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
Grand Total Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694

Vote: 203 Mission in Canada

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ottawa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,271,424	0	1,271,424	0	1,536,670	1,536,670
211105 Missions staff salaries	1,175,495	0	0	1,175,495	1,175,495	0	1,175,495
213001 Medical expenses (To employees)	0	284,448	0	284,448	0	315,000	315,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,000	4,000
222002 Postage and Courier	0	3,000	0	3,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	735,000	0	735,000	0	735,000	735,000
227001 Travel inland	0	123,000	0	123,000	0	147,000	147,000
227002 Travel abroad	0	90,000	0	90,000	0	115,836	115,836
227003 Carriage, Haulage, Freight and transport hire	0	66,300	0	66,300	0	0	0
227004 Fuel, Lubricants and Oils	0	53,800	0	53,800	0	55,000	55,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 01	1,175,495	2,664,972	0	3,840,467	1,175,495	2,963,505	4,139,000
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,240	0	97,240	0	115,438	115,438
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	53,200	0	53,200	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	20,107	0	20,107	0	20,107	20,107
222001 Telecommunications	0	52,500	0	52,500	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	572,218	0	572,218	0	652,360	652,360
223005 Electricity	0	29,000	0	29,000	0	56,000	56,000
223006 Water	0	24,360	0	24,360	0	40,360	40,360
226001 Insurances	0	35,000	0	35,000	0	43,500	43,500
Total Cost of Budget Output 02	0	893,625	0	893,625	0	1,057,765	1,057,765
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	221,869	0	221,869	0	224,930	224,930
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	3,000	3,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000

Vote: 203 Mission in Canada

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,400	0	5,400	0	30,000	30,000
228001 Maintenance - Civil	0	20,334	0	20,334	0	40,000	40,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>297,603</i>	<i>0</i>	<i>297,603</i>	<i>0</i>	<i>327,930</i>	<i>327,930</i>
Total Cost Of Outputs Provided	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
Total Cost for Department 01	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
<i>Total Excluding Arrears</i>	<i>1,175,495</i>	<i>3,856,199</i>	<i>0</i>	<i>5,031,694</i>	<i>1,175,495</i>	<i>4,349,199</i>	<i>5,524,694</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>	<i>5,524,694</i>	<i>0</i>	<i>5,524,694</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>	<i>5,524,694</i>	<i>0</i>	<i>5,524,694</i>

Vote: 204 Mission in India

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,554,402	0	5,554,402
Total For Programme 15	5,554,402	0	5,554,402
Total Excluding Arrears	5,554,402	0	5,554,402
Total Vote 204	5,554,402	0	5,554,402
Total Excluding Arrears	5,554,402	0	5,554,402

Vote: 204 Mission in India

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New Delhi	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
Total Excluding Arrears	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
Total Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
Total Excluding Arrears	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402

Vote: 204 Mission in India

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,483,159	0	0	1,483,159	1,639,159	0	1,639,159
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	38,855	0	0	38,855	38,855	0	38,855
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	79,140
221001 Advertising and Public Relations	122,277	0	0	122,277	100,277	0	100,277
221002 Workshops and Seminars	15,305	0	0	15,305	415,305	0	415,305
221003 Staff Training	0	0	0	0	17,000	0	17,000
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	21,065	0	0	21,065	21,065	0	21,065
221009 Welfare and Entertainment	35,200	0	0	35,200	55,200	0	55,200
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	35,049	0	0	35,049	35,049	0	35,049
222002 Postage and Courier	12,688	0	0	12,688	10,688	0	10,688
223001 Property Expenses	37,300	0	0	37,300	157,300	0	157,300
223003 Rent – (Produced Assets) to private entities	1,428,682	0	0	1,428,682	1,748,682	0	1,748,682
223004 Guard and Security services	87,484	0	0	87,484	80,484	0	80,484
223005 Electricity	116,624	0	0	116,624	133,624	0	133,624
223006 Water	6,800	0	0	6,800	6,800	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	11,895
227001 Travel inland	262,330	0	0	262,330	247,330	0	247,330
227002 Travel abroad	324,558	0	0	324,558	304,558	0	304,558
227004 Fuel, Lubricants and Oils	39,196	0	0	39,196	55,196	0	55,196
228002 Maintenance - Vehicles	31,763	0	0	31,763	31,763	0	31,763
Grand Total Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402

Vote: 204 Mission in India

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters New Delhi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	990,959	0	990,959	0	990,959	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	64,140
221003 Staff Training	0	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	5,177
221008 Computer supplies and Information Technology (IT)	0	14,281	0	14,281	0	14,281	14,281
222001 Telecommunications	0	6,631	0	6,631	0	6,631	6,631
222002 Postage and Courier	0	12,688	0	12,688	0	10,688	10,688
223003 Rent – (Produced Assets) to private entities	0	1,122,493	0	1,122,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	87,484	0	87,484	0	80,484	80,484
223005 Electricity	0	65,650	0	65,650	0	72,650	72,650
223006 Water	0	6,800	0	6,800	0	6,800	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	11,895
227001 Travel inland	0	151,272	0	151,272	0	136,272	136,272
227002 Travel abroad	0	209,771	0	209,771	0	189,771	189,771
Total Cost of Budget Output 01	305,552	2,749,241	0	3,054,793	305,552	2,749,241	3,054,793
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	369,242	0	369,242	0	369,242	369,242
212201 Social Security Contributions	0	38,855	0	38,855	0	38,855	38,855
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	35,200	0	35,200	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	737
223001 Property Expenses	0	37,300	0	37,300	0	117,300	117,300
227004 Fuel, Lubricants and Oils	0	39,196	0	39,196	0	39,196	39,196
228002 Maintenance - Vehicles	0	31,763	0	31,763	0	31,763	31,763
Total Cost of Budget Output 02	0	552,293	0	552,293	0	752,293	752,293
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,957	0	122,957	0	278,957	278,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	122,277	0	122,277	0	100,277	100,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	315,305	315,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	6,784

Vote: 204 Mission in India

221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	22,957
222001 Telecommunications	0	28,418	0	28,418	0	28,418	28,418
223001 Property Expenses	0	0	0	0	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	306,190	0	306,190	0	606,190	606,190
223005 Electricity	0	50,974	0	50,974	0	60,974	60,974
227001 Travel inland	0	111,057	0	111,057	0	111,057	111,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	114,787
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
Total Cost of Budget Output 04	0	947,316	0	947,316	0	1,747,316	1,747,316
Total Cost Of Outputs Provided	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
Total Cost for Department 01	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
<i>Total Excluding Arrears</i>	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402

Vote: 205 Mission in Egypt

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,423,097	0	3,423,097
Total For Programme 15	3,423,097	0	3,423,097
Total Excluding Arrears	3,342,729	0	3,342,729
Total Vote 205	3,423,097	0	3,423,097
Total Excluding Arrears	3,342,729	0	3,342,729

Vote: 205 Mission in Egypt

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,748,632	0	3,292,729	544,097	2,879,000	3,423,097
Total Recurrent Budget Estimates for Sub-SubProgramme	544,097	2,748,632	0	3,292,729	544,097	2,879,000	3,423,097
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	300,000	0	0	300,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	300,000	0	0	300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729
Total Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

Vote: 205 Mission in Egypt

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,292,729	0	0	3,292,729	3,342,729	0	3,342,729
211103 Allowances (Inc. Casuals, Temporary)	1,309,518	0	0	1,309,518	1,309,518	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	30,699	0	0	30,699	30,699	0	30,699
213001 Medical expenses (To employees)	117,000	0	0	117,000	117,000	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	17,500	0	0	17,500	17,500	0	17,500
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	54,500	0	0	54,500	30,000	0	30,000
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	30,000	0	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	729,118	0	0	729,118	779,118	0	779,118
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	14,400
227001 Travel inland	60,200	0	0	60,200	60,200	0	60,200
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	66,000	0	0	66,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	33,737	0	0	33,737	33,737	0	33,737
228001 Maintenance - Civil	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	52,470	0	0	52,470	52,470	0	52,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,500	0	14,500
Investment (Capital Purchases)	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	0	0	0
Arrears	0	0	0	0	80,368	0	80,368
321605 Domestic arrears (Budgeting)	0	0	0	0	80,368	0	80,368
Grand Total Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

Vote: 205 Mission in Egypt

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Cairo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	905,205	0	905,205	0	905,205	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	0	20,699	0	20,699	0	20,699	20,699
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	90,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	54,500	0	54,500	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	652,118	0	652,118	0	702,118	702,118
223006 Water	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	60,200	0	60,200	0	60,200	60,200
227002 Travel abroad	0	57,990	0	57,990	0	57,990	57,990
227003 Carriage, Haulage, Freight and transport hire	0	66,000	0	66,000	0	66,000	66,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	52,470	0	52,470	0	52,470	52,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,500	14,500
Total Cost of Budget Output 01	544,097	1,987,882	0	2,531,979	544,097	2,037,882	2,581,979
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	17,500	0	17,500	0	14,500	14,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	47,000	0	47,000	0	47,000	47,000
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	17,500
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	6,300	0	6,300	0	6,300	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	14,400

Vote: 205 Mission in Egypt

227004 Fuel, Lubricants and Oils	0	33,737	0	33,737	0	33,737	33,737
Total Cost of Budget Output 02	0	417,657	0	417,657	0	414,657	414,657
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	309,593
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 04	0	343,093	0	343,093	0	343,093	343,093
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 05	0	0	0	0	0	3,000	3,000
Total Cost Of Outputs Provided	544,097	2,748,632	0	3,292,729	544,097	2,798,632	3,342,729
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	80,368	80,368
Total Cost of Budget Output 99	0	0	0	0	0	80,368	80,368
Total Cost Of Arrears	0	0	0	0	0	80,368	80,368
Total Cost for Department 01	544,097	2,748,632	0	3,292,729	544,097	2,879,000	3,423,097
Total Excluding Arrears	544,097	2,748,632	0	3,292,729	544,097	2,798,632	3,342,729

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 165272	300,000	0	0	300,000	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0
Total Cost for Project: 1064	300,000	0	0	300,000	0	0	0
Total Excluding Arrears	300,000	0	0	300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	16,241,654	0	16,241,654
Total For Programme 15	16,241,654	0	16,241,654
Total Excluding Arrears	16,169,162	0	16,169,162
Total Vote 206	16,241,654	0	16,241,654
Total Excluding Arrears	16,169,162	0	16,169,162

Vote: 206 Mission in Kenya

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	33,000	0	0	33,000	0	0	0
1731 Retooling of Mission in Nairobi - Kenya	0	0	0	0	11,475,770	0	11,475,770
Total Development Budget Estimates for Sub-SubProgramme	33,000	0	0	33,000	11,475,770	0	11,475,770
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
Total Excluding Arrears	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162
Total Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
Total Excluding Arrears	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162

Vote: 206 Mission in Kenya

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,393,393	0	0	3,393,393	4,693,393	0	4,693,393
211103 Allowances (Inc. Casuals, Temporary)	1,204,519	0	0	1,204,519	1,783,454	0	1,783,454
211105 Missions staff salaries	339,136	0	0	339,136	339,136	0	339,136
212201 Social Security Contributions	20,979	0	0	20,979	43,092	0	43,092
213001 Medical expenses (To employees)	267,184	0	0	267,184	267,184	0	267,184
221001 Advertising and Public Relations	35,744	0	0	35,744	45,744	0	45,744
221002 Workshops and Seminars	104,862	0	0	104,862	378,570	0	378,570
221007 Books, Periodicals & Newspapers	41,382	0	0	41,382	51,382	0	51,382
221009 Welfare and Entertainment	149,240	0	0	149,240	183,304	0	183,304
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	43,880	0	43,880
221012 Small Office Equipment	31,690	0	0	31,690	21,690	0	21,690
222001 Telecommunications	36,092	0	0	36,092	46,092	0	46,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	30,704	0	30,704
223001 Property Expenses	24,693	0	0	24,693	24,693	0	24,693
223003 Rent – (Produced Assets) to private entities	389,689	0	0	389,689	499,689	0	499,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	28,619	0	28,619
223006 Water	12,699	0	0	12,699	12,699	0	12,699
226001 Insurances	42,272	0	0	42,272	42,272	0	42,272
227001 Travel inland	92,309	0	0	92,309	166,810	0	166,810
227002 Travel abroad	102,286	0	0	102,286	242,587	0	242,587
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	116,107	0	116,107
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	32,058
228001 Maintenance - Civil	75,000	0	0	75,000	75,000	0	75,000
228002 Maintenance - Vehicles	60,104	0	0	60,104	47,991	0	47,991
Investment (Capital Purchases)	33,000	0	0	33,000	11,475,770	0	11,475,770
312101 Non-Residential Buildings	0	0	0	0	10,850,000	0	10,850,000
312102 Residential Buildings	0	0	0	0	350,850	0	350,850
312202 Machinery and Equipment	33,000	0	0	33,000	33,000	0	33,000
312203 Furniture & Fixtures	0	0	0	0	241,920	0	241,920
Arrears	0	0	0	0	72,492	0	72,492
321605 Domestic arrears (Budgeting)	0	0	0	0	72,492	0	72,492
Grand Total Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162

Vote: 206 Mission in Kenya

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Nairobi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,164,519	0	1,164,519	0	1,340,454	1,340,454
211105 Missions staff salaries	339,136	0	0	339,136	339,136	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	43,092	43,092
213001 Medical expenses (To employees)	0	267,184	0	267,184	0	267,184	267,184
221002 Workshops and Seminars	0	30,000	0	30,000	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	29,382	0	29,382	0	29,382	29,382
221009 Welfare and Entertainment	0	73,768	0	73,768	0	97,833	97,833
221012 Small Office Equipment	0	0	0	0	0	21,690	21,690
223001 Property Expenses	0	0	0	0	0	24,693	24,693
223003 Rent – (Produced Assets) to private entities	0	242,755	0	242,755	0	499,689	499,689
223004 Guard and Security services	0	167,636	0	167,636	0	170,636	170,636
223005 Electricity	0	0	0	0	0	28,619	28,619
223006 Water	0	0	0	0	0	12,699	12,699
226001 Insurances	0	0	0	0	0	42,272	42,272
227001 Travel inland	0	84,957	0	84,957	0	84,957	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	116,107	116,107
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	27,498
228001 Maintenance - Civil	0	60,000	0	60,000	0	75,000	75,000
228002 Maintenance - Vehicles	0	60,104	0	60,104	0	47,991	47,991
Total Cost of Budget Output 01	339,136	2,392,504	0	2,731,640	339,136	3,129,900	3,469,037
Budget Output 165202 Consulars services							
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	0	0
221009 Welfare and Entertainment	0	57,000	0	57,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	33,400
221012 Small Office Equipment	0	28,190	0	28,190	0	0	0
222001 Telecommunications	0	31,892	0	31,892	0	31,892	31,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	6,704
223001 Property Expenses	0	24,693	0	24,693	0	0	0
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	0	0
223005 Electricity	0	38,619	0	38,619	0	0	0
223006 Water	0	12,699	0	12,699	0	0	0

Vote: 206 Mission in Kenya

226001 Insurances	0	42,272	0	42,272	0	0	0
227001 Travel inland	0	0	0	0	0	25,501	25,501
227002 Travel abroad	0	0	0	0	0	80,791	80,791
228001 Maintenance - Civil	0	15,000	0	15,000	0	0	0
Total Cost of Budget Output 02	0	452,763	0	452,763	0	224,356	224,356

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	443,000	443,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	36,676	36,676
221002 Workshops and Seminars	0	68,570	0	68,570	0	268,570	268,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	22,000	22,000
221009 Welfare and Entertainment	0	18,472	0	18,472	0	48,472	48,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	10,480	10,480
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
222001 Telecommunications	0	4,200	0	4,200	0	14,200	14,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	24,000	24,000
223004 Guard and Security services	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	7,352	0	7,352	0	56,352	56,352
227002 Travel abroad	0	12,180	0	12,180	0	71,690	71,690
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	4,560
Total Cost of Budget Output 04	0	208,990	0	208,990	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	339,136	3,054,256	0	3,393,393	339,136	4,354,256	4,693,393

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	72,492	72,492
Total Cost of Budget Output 99	0	0	0	0	0	72,492	72,492
Total Cost Of Arrears	0	0	0	0	0	72,492	72,492
Total Cost for Department 01	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885
Total Excluding Arrears	339,136	3,054,256	0	3,393,393	339,136	4,354,256	4,693,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	33,000	0	0	33,000	0	0	0
Total Cost Of Budget Output 165276	33,000	0	0	33,000	0	0	0
Total Cost for Capital Purchases	33,000	0	0	33,000	0	0	0
Total Cost for Project: 0892	33,000	0	0	33,000	0	0	0
Total Excluding Arrears	33,000	0	0	33,000	0	0	0

Vote: 206 Mission in Kenya

Project 1731 Retooling of Mission in Nairobi - Kenya

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	10,850,000	0	10,850,000
312102 Residential Buildings	0	0	0	0	350,850	0	350,850
312203 Furniture & Fixtures	0	0	0	0	241,920	0	241,920
Total Cost Of Budget Output 165272	0	0	0	0	11,442,770	0	11,442,770
Budget Output 165278 Purchase of Furniture and fixtures							
312202 Machinery and Equipment	0	0	0	0	33,000	0	33,000
Total Cost Of Budget Output 165278	0	0	0	0	33,000	0	33,000
Total Cost for Capital Purchases	0	0	0	0	11,475,770	0	11,475,770
Total Cost for Project: 1731	0	0	0	0	11,475,770	0	11,475,770
Total Excluding Arrears	0	0	0	0	11,475,770	0	11,475,770
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
Total Excluding Arrears	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
Total Excluding Arrears	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,644,886	0	5,644,886
Total For Programme 15	5,644,886	0	5,644,886
Total Excluding Arrears	5,644,886	0	5,644,886
Total Vote 207	5,644,886	0	5,644,886
Total Excluding Arrears	5,644,886	0	5,644,886

Vote: 207 Mission in Tanzania

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Dar es Salaam	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0400 Strengthening Mission in Tanzania	298,000	0	0	298,000	0	0	0
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	0	350,000	0	350,000
Total Development Budget Estimates for Sub-SubProgramme	298,000	0	0	298,000	350,000	0	350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Excluding Arrears	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Vote 207	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Excluding Arrears	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886

Vote: 207 Mission in Tanzania

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,533,886	0	0	4,533,886	5,294,886	0	5,294,886
211103 Allowances (Inc. Casuals, Temporary)	1,463,900	0	0	1,463,900	1,615,341	0	1,615,341
211105 Missions staff salaries	602,937	0	0	602,937	602,937	0	602,937
212201 Social Security Contributions	45,000	0	0	45,000	45,000	0	45,000
213001 Medical expenses (To employees)	110,000	0	0	110,000	193,500	0	193,500
221002 Workshops and Seminars	35,000	0	0	35,000	93,750	0	93,750
221007 Books, Periodicals & Newspapers	5,250	0	0	5,250	12,600	0	12,600
221008 Computer supplies and Information Technology (IT)	21,000	0	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	233,375	0	0	233,375	233,438	0	233,438
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	16,000
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	22,500	0	22,500
222001 Telecommunications	121,500	0	0	121,500	148,500	0	148,500
222002 Postage and Courier	15,000	0	0	15,000	18,000	0	18,000
223001 Property Expenses	5,000	0	0	5,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	800,820	0	0	800,820	1,039,500	0	1,039,500
223004 Guard and Security services	165,000	0	0	165,000	172,500	0	172,500
223005 Electricity	72,750	0	0	72,750	81,750	0	81,750
223006 Water	20,938	0	0	20,938	25,500	0	25,500
226001 Insurances	50,846	0	0	50,846	60,971	0	60,971
227001 Travel inland	180,000	0	0	180,000	250,000	0	250,000
227002 Travel abroad	260,000	0	0	260,000	250,000	0	250,000
227003 Carriage, Haulage, Freight and transport hire	32,250	0	0	32,250	32,250	0	32,250
227004 Fuel, Lubricants and Oils	83,000	0	0	83,000	83,250	0	83,250
228002 Maintenance - Vehicles	45,750	0	0	45,750	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	48,770	0	0	48,770	90,000	0	90,000
228004 Maintenance – Other	55,800	0	0	55,800	87,600	0	87,600
Investment (Capital Purchases)	298,000	0	0	298,000	350,000	0	350,000
312101 Non-Residential Buildings	218,000	0	0	218,000	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Grand Total Vote 207	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886

Vote: 207 Mission in Tanzania

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	817,195	0	817,195	0	809,811	809,811
211105 Missions staff salaries	602,937	0	0	602,937	602,937	0	602,937
212201 Social Security Contributions	0	45,000	0	45,000	0	45,000	45,000
213001 Medical expenses (To employees)	0	81,875	0	81,875	0	100,000	100,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	93,750	93,750
221007 Books, Periodicals & Newspapers	0	5,250	0	5,250	0	12,600	12,600
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	21,000
221009 Welfare and Entertainment	0	233,375	0	233,375	0	233,438	233,438
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	22,500	22,500
222001 Telecommunications	0	121,500	0	121,500	0	148,500	148,500
222002 Postage and Courier	0	15,000	0	15,000	0	18,000	18,000
223001 Property Expenses	0	5,000	0	5,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	750,000	750,000
223004 Guard and Security services	0	165,000	0	165,000	0	172,500	172,500
223005 Electricity	0	72,750	0	72,750	0	81,750	81,750
223006 Water	0	20,938	0	20,938	0	25,500	25,500
226001 Insurances	0	50,846	0	50,846	0	60,971	60,971
227001 Travel inland	0	180,000	0	180,000	0	150,000	150,000
227002 Travel abroad	0	160,000	0	160,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	32,250	0	32,250	0	32,250	32,250
227004 Fuel, Lubricants and Oils	0	83,000	0	83,000	0	83,250	83,250
228002 Maintenance - Vehicles	0	32,870	0	32,870	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,770	0	48,770	0	90,000	90,000
228004 Maintenance – Other	0	55,800	0	55,800	0	87,600	87,600
Total Cost of Budget Output 01	602,937	2,842,420	0	3,445,357	602,937	3,303,420	3,906,357
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	232,248	0	391,072	391,072
213001 Medical expenses (To employees)	0	28,125	0	28,125	0	93,500	93,500
223003 Rent – (Produced Assets) to private entities	0	300,820	0	300,820	0	289,500	289,500
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000

Vote: 207 Mission in Tanzania

228002 Maintenance - Vehicles	0	12,880	0	12,880	0	0	0
Total Cost of Budget Output 02	0	674,072	0	674,072	0	974,072	974,072
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	414,457	0	414,457	0	414,457	414,457
Total Cost of Budget Output 04	0	414,457	0	414,457	0	414,457	414,457
Total Cost Of Outputs Provided	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Total Cost for Department 01	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Total Excluding Arrears	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	218,000	0	0	218,000	0	0	0
Total Cost Of Budget Output 165272	218,000	0	0	218,000	0	0	0
Budget Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 165277	80,000	0	0	80,000	0	0	0
Total Cost for Capital Purchases	298,000	0	0	298,000	0	0	0
Total Cost for Project: 0400	298,000	0	0	298,000	0	0	0
Total Excluding Arrears	298,000	0	0	298,000	0	0	0

Project 1730 Retooling of Mission in Dar es saalam - Tanzania

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 165275	0	0	0	0	300,000	0	300,000
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 165278	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	0	0	0	350,000	0	350,000
Total Cost for Project: 1730	0	0	0	0	350,000	0	350,000
Total Excluding Arrears	0	0	0	0	350,000	0	350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Excluding Arrears	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 207	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Excluding Arrears	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,446,323	0	5,446,323
Total For Programme 15	5,446,323	0	5,446,323
Total Excluding Arrears	5,446,323	0	5,446,323
Total Vote 208	5,446,323	0	5,446,323
Total Excluding Arrears	5,446,323	0	5,446,323

Vote: 208 Mission in Nigeria

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abuja	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Recurrent Budget Estimates for Sub-SubProgramme	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1729 Retooling of Mission in Abuja - Nigeria	0	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
Total Excluding Arrears	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
Total Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
Total Excluding Arrears	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323

Vote: 208 Mission in Nigeria

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
211103 Allowances (Inc. Casuals, Temporary)	977,752	0	0	977,752	977,752	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212201 Social Security Contributions	60,000	0	0	60,000	60,000	0	60,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	160,806	0	160,806
221001 Advertising and Public Relations	10,939	0	0	10,939	20,939	0	20,939
221009 Welfare and Entertainment	57,609	0	0	57,609	87,609	0	87,609
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	58,174	0	58,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	9,000
222001 Telecommunications	40,000	0	0	40,000	70,000	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	338,000	0	338,000
223005 Electricity	31,999	0	0	31,999	26,999	0	26,999
223006 Water	9,000	0	0	9,000	4,000	0	4,000
226001 Insurances	11,501	0	0	11,501	11,501	0	11,501
227001 Travel inland	60,000	0	0	60,000	70,000	0	70,000
227002 Travel abroad	118,400	0	0	118,400	203,400	0	203,400
227003 Carriage, Haulage, Freight and transport hire	24,000	0	0	24,000	54,000	0	54,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	35,000	0	35,000
228002 Maintenance - Vehicles	21,702	0	0	21,702	16,702	0	16,702
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	0	3,000,000	0	3,000,000
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323

Vote: 208 Mission in Nigeria

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Abuja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	611,106	0	611,106	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	130,806	0	130,806	0	120,806	120,806
221009 Welfare and Entertainment	0	28,690	0	28,690	0	58,690	58,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	58,174	58,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	338,000	338,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	38,400	0	38,400	0	123,400	123,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	54,000	54,000
Total Cost of Budget Output 01	222,441	1,313,176	0	1,535,617	222,441	1,414,176	1,636,617
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	244,442	0	244,442	244,442
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	4,690	0	4,690	0	14,690	14,690
221009 Welfare and Entertainment	0	28,919	0	28,919	0	28,919	28,919
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	40,000	0	40,000	0	70,000	70,000
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	0	0
223005 Electricity	0	11,999	0	11,999	0	6,999	6,999
223006 Water	0	9,000	0	9,000	0	4,000	4,000
226001 Insurances	0	11,501	0	11,501	0	11,501	11,501
227001 Travel inland	0	60,000	0	60,000	0	70,000	70,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	21,702	0	21,702	0	16,702	16,702
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 02	0	718,253	0	718,253	0	651,253	651,253
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	122,204	0	122,204	122,204
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	6,249

Vote: 208 Mission in Nigeria

223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	0	0
Total Cost of Budget Output 04	0	192,453	0	192,453	0	158,453	158,453
Total Cost Of Outputs Provided	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Cost for Department 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
<i>Total Excluding Arrears</i>	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323

Development Budget Estimates

Project 1729 Retooling of Mission in Abuja - Nigeria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Budget Output 165272	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Capital Purchases	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Project: 1729	0	0	0	0	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323

Vote: 209 Mission in South Africa

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,604,571	0	3,604,571
Total For Programme 15	3,604,571	0	3,604,571
Total Excluding Arrears	3,604,571	0	3,604,571
Total Vote 209	3,604,571	0	3,604,571
Total Excluding Arrears	3,604,571	0	3,604,571

Vote: 209 Mission in South Africa

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1728 Retooling of Mission in Pretoria - South Africa	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
Total Excluding Arrears	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
Total Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
Total Excluding Arrears	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571

Vote: 209 Mission in South Africa

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,226,536	0	0	3,226,536	3,434,571	0	3,434,571
211103 Allowances (Inc. Casuals, Temporary)	1,223,832	0	0	1,223,832	1,282,035	0	1,282,035
211105 Missions staff salaries	440,342	0	0	440,342	648,377	0	648,377
213001 Medical expenses (To employees)	220,320	0	0	220,320	240,380	0	240,380
221001 Advertising and Public Relations	84,296	0	0	84,296	79,296	0	79,296
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	21,189	0	21,189
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	8,500	0	0	8,500	8,500	0	8,500
222001 Telecommunications	89,886	0	0	89,886	82,286	0	82,286
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	18,540	0	18,540
223003 Rent – (Produced Assets) to private entities	358,080	0	0	358,080	322,280	0	322,280
223004 Guard and Security services	50,000	0	0	50,000	45,000	0	45,000
223005 Electricity	67,690	0	0	67,690	67,690	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short term	10,500	0	0	10,500	9,500	0	9,500
226001 Insurances	30,000	0	0	30,000	27,000	0	27,000
227001 Travel inland	117,714	0	0	117,714	107,664	0	107,664
227002 Travel abroad	129,176	0	0	129,176	117,177	0	117,177
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,439	0	0	53,439	53,439	0	53,439
228001 Maintenance - Civil	30,500	0	0	30,500	30,500	0	30,500
228002 Maintenance - Vehicles	19,500	0	0	19,500	29,100	0	29,100
228004 Maintenance – Other	35,000	0	0	35,000	35,000	0	35,000
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312104 Other Structures	0	0	0	0	87,560	0	87,560
312203 Furniture & Fixtures	0	0	0	0	10,850	0	10,850
312213 ICT Equipment	0	0	0	0	71,590	0	71,590
Grand Total Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571

Vote: 209 Mission in South Africa

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Pretoria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	1,025,000	0	1,083,203	1,083,203
211105 Missions staff salaries	440,342	0	0	440,342	648,377	0	648,377
213001 Medical expenses (To employees)	0	220,320	0	220,320	0	240,380	240,380
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	81,000	0	81,000	0	75,000	75,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	358,080	0	358,080	0	322,280	322,280
223004 Guard and Security services	0	50,000	0	50,000	0	45,000	45,000
223005 Electricity	0	67,690	0	67,690	0	67,690	67,690
223006 Water	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	10,500	0	10,500	0	9,500	9,500
226001 Insurances	0	30,000	0	30,000	0	27,000	27,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	12,500
227002 Travel abroad	0	35,990	0	35,990	0	32,391	32,391
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	52,310
227004 Fuel, Lubricants and Oils	0	53,439	0	53,439	0	53,439	53,439
228002 Maintenance - Vehicles	0	19,500	0	19,500	0	29,100	29,100
228004 Maintenance – Other	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Budget Output 01	440,342	2,202,710	0	2,643,052	648,377	2,232,174	2,880,550
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
227001 Travel inland	0	50,500	0	50,500	0	45,450	45,450
227002 Travel abroad	0	54,900	0	54,900	0	49,500	49,500
228001 Maintenance - Civil	0	30,500	0	30,500	0	30,500	30,500
Total Cost of Budget Output 02	0	200,900	0	200,900	0	190,450	190,450
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	133,832

Vote: 209 Mission in South Africa

221001 Advertising and Public Relations	0	59,296	0	59,296	0	54,296	54,296
221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	21,189	21,189
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	21,657
222001 Telecommunications	0	8,886	0	8,886	0	7,286	7,286
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	18,540	18,540
227001 Travel inland	0	54,714	0	54,714	0	49,714	49,714
227002 Travel abroad	0	38,286	0	38,286	0	35,286	35,286
Total Cost of Budget Output 04	0	382,585	0	382,585	0	363,570	363,570
Total Cost Of Outputs Provided	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
Total Cost for Department 01	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
<i>Total Excluding Arrears</i>	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571

Development Budget Estimates

Project 1728 Retooling of Mission in Pretoria - South Africa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	0	87,560	0	87,560
Total Cost Of Budget Output 165272	0	0	0	0	87,560	0	87,560
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	71,590	0	71,590
Total Cost Of Budget Output 165276	0	0	0	0	71,590	0	71,590
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	10,850	0	10,850
Total Cost Of Budget Output 165278	0	0	0	0	10,850	0	10,850
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1728	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	8,679,896	0	8,679,896
Total For Programme 15	8,679,896	0	8,679,896
Total Excluding Arrears	8,679,896	0	8,679,896
Total Vote 210	8,679,896	0	8,679,896
Total Excluding Arrears	8,679,896	0	8,679,896

Vote: 210 Mission in Washington

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Washington	1,361,738	6,671,158	0	8,032,896	1,361,738	7,148,158	8,509,896
Total Recurrent Budget Estimates for Sub-SubProgramme	1,361,738	6,671,158	0	8,032,896	1,361,738	7,148,158	8,509,896
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1745 Retooling of Mission in Washington - USA	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
Total Excluding Arrears	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
Total Vote 210	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
Total Excluding Arrears	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896

Vote: 210 Mission in Washington

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,032,896	0	0	8,032,896	8,509,896	0	8,509,896
211103 Allowances (Inc. Casuals, Temporary)	1,250,810	0	0	1,250,810	1,442,136	0	1,442,136
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	1,361,738
212101 Social Security Contributions	40,000	0	0	40,000	40,000	0	40,000
213001 Medical expenses (To employees)	1,046,904	0	0	1,046,904	1,067,964	0	1,067,964
221001 Advertising and Public Relations	82,655	0	0	82,655	82,655	0	82,655
221002 Workshops and Seminars	0	0	0	0	7,000	0	7,000
221003 Staff Training	50,367	0	0	50,367	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	100,240	0	0	100,240	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	0	13,270	13,270	0	13,270
221017 Subscriptions	977,546	0	0	977,546	977,546	0	977,546
222001 Telecommunications	69,373	0	0	69,373	94,373	0	94,373
222002 Postage and Courier	36,201	0	0	36,201	36,201	0	36,201
222003 Information and communications technology (ICT)	178,030	0	0	178,030	178,030	0	178,030
223001 Property Expenses	23,138	0	0	23,138	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,182,614	0	1,182,614
223005 Electricity	133,650	0	0	133,650	133,650	0	133,650
223006 Water	20,660	0	0	20,660	45,660	0	45,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	145,430	0	0	145,430	145,430	0	145,430
226001 Insurances	44,630	0	0	44,630	44,630	0	44,630
227001 Travel inland	192,114	0	0	192,114	192,114	0	192,114
227002 Travel abroad	391,215	0	0	391,215	391,215	0	391,215
227003 Carriage, Haulage, Freight and transport hire	288,169	0	0	288,169	288,169	0	288,169
227004 Fuel, Lubricants and Oils	20,748	0	0	20,748	45,748	0	45,748
228001 Maintenance - Civil	310,896	0	0	310,896	310,896	0	310,896
228002 Maintenance - Vehicles	88,640	0	0	88,640	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	18,549	0	0	18,549	18,549	0	18,549
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 210	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
<i>Total Excluding Arrears</i>	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896

Vote: 210 Mission in Washington

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Washington

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	631,233	0	822,559	822,559
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	1,361,738
212101 Social Security Contributions	0	40,000	0	40,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	939,265	0	939,265	0	960,325	960,325
221001 Advertising and Public Relations	0	38,898	0	38,898	0	38,898	38,898
221003 Staff Training	0	50,367	0	50,367	0	50,367	50,367
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	100,240	0	100,240	0	100,240	100,240
221011 Printing, Stationery, Photocopying and Binding	0	27,839	0	27,839	0	27,839	27,839
221012 Small Office Equipment	0	20,087	0	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	0	13,270	0	13,270	13,270
221017 Subscriptions	0	977,546	0	977,546	0	977,546	977,546
222001 Telecommunications	0	69,373	0	69,373	0	94,373	94,373
222002 Postage and Courier	0	36,201	0	36,201	0	36,201	36,201
222003 Information and communications technology (ICT)	0	178,030	0	178,030	0	178,030	178,030
223001 Property Expenses	0	23,138	0	23,138	0	23,138	23,138
223003 Rent – (Produced Assets) to private entities	0	273,433	0	273,433	0	456,047	456,047
223005 Electricity	0	70,351	0	70,351	0	70,351	70,351
223006 Water	0	20,660	0	20,660	0	45,660	45,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	124,021	0	124,021	0	124,021	124,021
226001 Insurances	0	44,630	0	44,630	0	44,630	44,630
227001 Travel inland	0	52,105	0	52,105	0	52,105	52,105
227002 Travel abroad	0	188,350	0	188,350	0	188,350	188,350
227003 Carriage, Haulage, Freight and transport hire	0	288,169	0	288,169	0	288,169	288,169
227004 Fuel, Lubricants and Oils	0	20,748	0	20,748	0	45,748	45,748
228001 Maintenance - Civil	0	310,896	0	310,896	0	310,896	310,896
228002 Maintenance - Vehicles	0	88,640	0	88,640	0	88,640	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	18,549	0	18,549	0	18,549	18,549
Total Cost of Budget Output 01	1,361,738	4,746,037	0	6,107,775	1,361,738	5,216,037	6,577,775
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	299,661	0	299,661	0	299,661	299,661
213001 Medical expenses (To employees)	0	51,889	0	51,889	0	51,889	51,889
221001 Advertising and Public Relations	0	21,168	0	21,168	0	21,168	21,168

Vote: 210 Mission in Washington

223003 Rent – (Produced Assets) to private entities	0	388,502	0	388,502	0	388,502	388,502
223005 Electricity	0	30,615	0	30,615	0	30,615	30,615
227001 Travel inland	0	140,009	0	140,009	0	140,009	140,009
227002 Travel abroad	0	202,865	0	202,865	0	202,865	202,865
Total Cost of Budget Output 02	0	1,134,708	0	1,134,708	0	1,134,708	1,134,708
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	319,916	319,916
213001 Medical expenses (To employees)	0	55,750	0	55,750	0	55,750	55,750
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	22,589
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	338,065	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,408	0	21,408	0	21,408	21,408
Total Cost of Budget Output 04	0	790,413	0	790,413	0	790,413	790,413
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 05	0	0	0	0	0	7,000	7,000
Total Cost Of Outputs Provided	1,361,738	6,671,158	0	8,032,896	1,361,738	7,148,158	8,509,896
Total Cost for Department 01	1,361,738	6,671,158	0	8,032,896	1,361,738	7,148,158	8,509,896
<i>Total Excluding Arrears</i>	1,361,738	6,671,158	0	8,032,896	1,361,738	7,148,158	8,509,896

Development Budget Estimates

Project 1745 Retooling of Mission in Washington - USA

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1745	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
<i>Total Excluding Arrears</i>	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 210	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896
<i>Total Excluding Arrears</i>	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,440,162	0	3,440,162
Total For Programme 15	3,440,162	0	3,440,162
Total Excluding Arrears	3,440,162	0	3,440,162
Total Vote 211	3,440,162	0	3,440,162
Total Excluding Arrears	3,440,162	0	3,440,162

Vote: 211 Mission in Ethiopia

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Adis Ababa	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
Total Recurrent Budget Estimates for Sub-SubProgramme	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
Total Excluding Arrears	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
Total Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
Total Excluding Arrears	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

Vote: 211 Mission in Ethiopia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
211103 Allowances (Inc. Casuals, Temporary)	1,221,121	0	0	1,221,121	1,221,121	0	1,221,121
211105 Missions staff salaries	508,361	0	0	508,361	508,361	0	508,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	5,026
221009 Welfare and Entertainment	53,212	0	0	53,212	53,212	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	13,053
222001 Telecommunications	51,544	0	0	51,544	51,544	0	51,544
223001 Property Expenses	71,760	0	0	71,760	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	873,783	0	0	873,783	873,783	0	873,783
223005 Electricity	13,960	0	0	13,960	13,960	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	5,584
226001 Insurances	8,548	0	0	8,548	8,548	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	39,090
227002 Travel abroad	337,393	0	0	337,393	337,393	0	337,393
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	47,464
227004 Fuel, Lubricants and Oils	83,124	0	0	83,124	83,124	0	83,124
228002 Maintenance - Vehicles	57,843	0	0	57,843	57,843	0	57,843
Grand Total Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

Vote: 211 Mission in Ethiopia

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Addis Ababa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	892,591	0	892,591	892,591
211105 Missions staff salaries	508,361	0	0	508,361	508,361	0	508,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	13,997
221009 Welfare and Entertainment	0	31,440	0	31,440	0	31,440	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	13,053
222001 Telecommunications	0	14,629	0	14,629	0	14,629	14,629
223001 Property Expenses	0	71,760	0	71,760	0	71,760	71,760
223003 Rent – (Produced Assets) to private entities	0	694,910	0	694,910	0	694,910	694,910
223005 Electricity	0	3,960	0	3,960	0	3,960	3,960
223006 Water	0	124	0	124	0	124	124
226001 Insurances	0	5,756	0	5,756	0	5,756	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	27,088
227002 Travel abroad	0	245,672	0	245,672	0	245,672	245,672
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	47,464
227004 Fuel, Lubricants and Oils	0	63,124	0	63,124	0	63,124	63,124
228002 Maintenance - Vehicles	0	47,880	0	47,880	0	47,880	47,880
Total Cost of Budget Output 01	508,361	2,173,447	0	2,681,809	508,361	2,173,447	2,681,809
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	220,808	0	220,808	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	5,460	0	5,460	0	5,460	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,963	0	9,963	0	9,963	9,963
Total Cost of Budget Output 02	0	541,779	0	541,779	0	541,779	541,779
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	107,722	0	107,722	107,722

Vote: 211 Mission in Ethiopia

213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	8,216
221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	5,026
221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	4,974
Total Cost of Budget Output 04	0	216,575	0	216,575	0	216,575	216,575
Total Cost Of Outputs Provided	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
Total Cost for Department 01	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
<i>Total Excluding Arrears</i>	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

Vote: 212 Mission in China

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,280,510	0	6,280,510
Total For Programme 15	6,280,510	0	6,280,510
Total Excluding Arrears	6,280,510	0	6,280,510
Total Vote 212	6,280,510	0	6,280,510
Total Excluding Arrears	6,280,510	0	6,280,510

Vote: 212 Mission in China

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Beijing	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1726 Retooling of Mission in Beijing - China	0	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
Total Excluding Arrears	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
Total Vote 212	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
Total Excluding Arrears	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510

Vote: 212 Mission in China

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,980,510	0	0	4,980,510	5,980,510	0	5,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,302,911	0	0	1,302,911	1,302,911	0	1,302,911
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	105,000	0	0	105,000	105,000	0	105,000
213001 Medical expenses (To employees)	200,000	0	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	160,212	0	0	160,212	210,380	0	210,380
221002 Workshops and Seminars	210,000	0	0	210,000	420,000	0	420,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	231,949	0	0	231,949	312,549	0	312,549
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	65,176	0	0	65,176	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	24,132	0	0	24,132	47,524	0	47,524
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	63,568	0	0	63,568	115,476	0	115,476
222002 Postage and Courier	5,044	0	0	5,044	40,088	0	40,088
222003 Information and communications technology (ICT)	10,088	0	0	10,088	30,176	0	30,176
223003 Rent – (Produced Assets) to private entities	1,530,002	0	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	10,687	0	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	0	14,088	14,088	0	14,088
227001 Travel inland	203,000	0	0	203,000	471,800	0	471,800
227002 Travel abroad	242,000	0	0	242,000	482,000	0	482,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,880	0	0	20,880	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	5,000
Investment (Capital Purchases)	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Grand Total Vote 212	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510

Vote: 212 Mission in China

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Beijing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	511,320	0	511,320	0	511,320	511,320
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	0	105,000	0	105,000	0	105,000	105,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	65,176	0	65,176	0	65,176	65,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	0	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	5,022
222001 Telecommunications	0	21,660	0	21,660	0	21,660	21,660
223003 Rent – (Produced Assets) to private entities	0	801,673	0	801,673	0	801,673	801,673
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	10,687	0	10,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	53,568	0	53,568	53,568
226001 Insurances	0	14,088	0	14,088	0	14,088	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	32,000	0	32,000	0	32,000	32,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,880	0	20,880	0	20,880	20,880
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	388,183	1,943,314	0	2,331,497	388,183	1,943,314	2,331,497
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	791,591	0	791,591	791,591
221001 Advertising and Public Relations	0	10,044	0	10,044	0	10,044	10,044
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	728,329	0	728,329	0	728,329	728,329
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	1,586,464	0	1,586,464	0	1,586,464	1,586,464
Budget Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	150,168	0	150,168	0	200,336	200,336
221002 Workshops and Seminars	0	210,000	0	210,000	0	420,000	420,000

Vote: 212 Mission in China

221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	231,949	0	312,549	312,549
221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	36,784	36,784
222001 Telecommunications	0	31,908	0	31,908	0	83,816	83,816
222002 Postage and Courier	0	5,044	0	5,044	0	40,088	40,088
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	30,176	30,176
227001 Travel inland	0	170,000	0	170,000	0	438,800	438,800
227002 Travel abroad	0	180,000	0	180,000	0	420,000	420,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>2,062,549</i>	<i>2,062,549</i>
Total Cost Of Outputs Provided	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
Total Cost for Department 01	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
<i>Total Excluding Arrears</i>	<i>388,183</i>	<i>4,592,327</i>	<i>0</i>	<i>4,980,510</i>	<i>388,183</i>	<i>5,592,327</i>	<i>5,980,510</i>

Development Budget Estimates

Project 1726 Retooling of Mission in Beijing - China

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost for Project: 1726	0	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	<i>4,980,510</i>	<i>0</i>	<i>0</i>	<i>4,980,510</i>	<i>6,280,510</i>	<i>0</i>	<i>6,280,510</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 212	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	<i>4,980,510</i>	<i>0</i>	<i>0</i>	<i>4,980,510</i>	<i>6,280,510</i>	<i>0</i>	<i>6,280,510</i>

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,304,529	0	3,304,529
Total For Programme 15	3,304,529	0	3,304,529
Total Excluding Arrears	3,304,529	0	3,304,529
Total Vote 213	3,304,529	0	3,304,529
Total Excluding Arrears	3,304,529	0	3,304,529

Vote: 213 Mission in Rwanda

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
Total Excluding Arrears	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
Total Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
Total Excluding Arrears	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote: 213 Mission in Rwanda

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
211103 Allowances (Inc. Casuals, Temporary)	1,156,831	0	0	1,156,831	1,151,831	0	1,151,831
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	23,000	0	23,000
213001 Medical expenses (To employees)	37,850	0	0	37,850	37,850	0	37,850
221001 Advertising and Public Relations	5,000	0	0	5,000	20,000	0	20,000
221003 Staff Training	10,000	0	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,900	0	0	40,900	47,900	0	47,900
221009 Welfare and Entertainment	53,000	0	0	53,000	63,000	0	63,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	13,800	0	13,800
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	9,000	0	9,000
222001 Telecommunications	82,040	0	0	82,040	82,040	0	82,040
222002 Postage and Courier	2,000	0	0	2,000	3,000	0	3,000
223001 Property Expenses	10,000	0	0	10,000	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	576,044	0	0	576,044	576,044	0	576,044
223004 Guard and Security services	64,000	0	0	64,000	64,000	0	64,000
223005 Electricity	99,680	0	0	99,680	99,680	0	99,680
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	54,000	0	0	54,000	54,000	0	54,000
227001 Travel inland	87,168	0	0	87,168	87,168	0	87,168
227002 Travel abroad	194,043	0	0	194,043	144,043	0	144,043
227003 Carriage, Haulage, Freight and transport hire	39,867	0	0	39,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	63,858	0	0	63,858	58,858	0	58,858
228001 Maintenance - Civil	119,687	0	0	119,687	119,687	0	119,687
228002 Maintenance - Vehicles	21,199	0	0	21,199	30,199	0	30,199
Grand Total Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote: 213 Mission in Rwanda

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kigali

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,106,831	0	1,106,831	0	1,106,831	1,106,831
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	23,000	23,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,450	0	20,450	0	24,450	24,450
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	49,620	0	49,620	0	49,620	49,620
223003 Rent – (Produced Assets) to private entities	0	576,044	0	576,044	0	576,044	576,044
223004 Guard and Security services	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	61,018	0	61,018	0	61,018	61,018
227002 Travel abroad	0	89,422	0	89,422	0	79,422	79,422
Total Cost of Budget Output 01	528,562	2,002,384	0	2,530,946	528,562	2,002,384	2,530,946

Budget Output 165202 Consulars services

213001 Medical expenses (To employees)	0	37,850	0	37,850	0	37,850	37,850
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	20,450	0	20,450	0	23,450	23,450
221009 Welfare and Entertainment	0	23,000	0	23,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	13,800	13,800
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	32,420	0	32,420	0	32,420	32,420
222002 Postage and Courier	0	2,000	0	2,000	0	3,000	3,000
223001 Property Expenses	0	10,000	0	10,000	0	18,000	18,000
223004 Guard and Security services	0	32,000	0	32,000	0	32,000	32,000
223005 Electricity	0	99,680	0	99,680	0	99,680	99,680
223006 Water	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	54,000	0	54,000	0	54,000	54,000
227001 Travel inland	0	26,150	0	26,150	0	26,150	26,150
227002 Travel abroad	0	61,413	0	61,413	0	36,413	36,413
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	39,867	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	63,858	0	63,858	0	58,858	58,858
228001 Maintenance - Civil	0	119,687	0	119,687	0	119,687	119,687

Vote: 213 Mission in Rwanda

228002 Maintenance - Vehicles	0	21,199	0	21,199	0	30,199	30,199
Total Cost of Budget Output 02	0	675,375	0	675,375	0	675,375	675,375
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	45,000	45,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	20,000	20,000
227002 Travel abroad	0	43,208	0	43,208	0	28,208	28,208
Total Cost of Budget Output 04	0	98,208	0	98,208	0	93,208	93,208
Budget Output 165205 HIV/AIDS Mainstreaming							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 05	0	0	0	0	0	5,000	5,000
Total Cost Of Outputs Provided	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Total Cost for Department 01	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
<i>Total Excluding Arrears</i>	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	7,659,742	0	7,659,742
Total For Programme 15	7,659,742	0	7,659,742
Total Excluding Arrears	7,421,753	0	7,421,753
Total Vote 214	7,659,742	0	7,659,742
Total Excluding Arrears	7,421,753	0	7,421,753

Vote: 214 Mission in Geneva

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Geneva	1,450,008	5,790,492	0	7,240,499	1,631,261	6,028,481	7,659,742
Total Recurrent Budget Estimates for Sub-SubProgramme	1,450,008	5,790,492	0	7,240,499	1,631,261	6,028,481	7,659,742
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
Total Excluding Arrears	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753
Total Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
Total Excluding Arrears	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753

Vote: 214 Mission in Geneva

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753
211103 Allowances (Inc. Casuals, Temporary)	2,045,425	0	0	2,045,425	1,784,725	0	1,784,725
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,631,261	0	1,631,261
213001 Medical expenses (To employees)	456,818	0	0	456,818	612,720	0	612,720
221001 Advertising and Public Relations	9,040	0	0	9,040	9,040	0	9,040
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	29,630	0	29,630
221006 Commissions and related charges	77,618	0	0	77,618	39,451	0	39,451
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	101,631	0	0	101,631	23,206	0	23,206
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	2,675
222001 Telecommunications	77,932	0	0	77,932	77,932	0	77,932
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	17,500	0	0	17,500	61,900	0	61,900
223001 Property Expenses	12,669	0	0	12,669	12,669	0	12,669
223003 Rent – (Produced Assets) to private entities	1,968,221	0	0	1,968,221	2,421,665	0	2,421,665
223004 Guard and Security services	104,600	0	0	104,600	28,600	0	28,600
223005 Electricity	51,000	0	0	51,000	51,000	0	51,000
223006 Water	45,000	0	0	45,000	30,000	0	30,000
226001 Insurances	41,000	0	0	41,000	41,000	0	41,000
227001 Travel inland	254,932	0	0	254,932	143,972	0	143,972
227002 Travel abroad	250,384	0	0	250,384	199,424	0	199,424
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	44,334	0	44,334
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	7,000
Arrears	0	0	0	0	237,989	0	237,989
321605 Domestic arrears (Budgeting)	0	0	0	0	237,989	0	237,989
Grand Total Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753

Vote: 214 Mission in Geneva

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Geneva

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,889,411	0	1,889,411	0	1,700,181	1,700,181
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,631,261	0	1,631,261
213001 Medical expenses (To employees)	0	456,818	0	456,818	0	612,720	612,720
221001 Advertising and Public Relations	0	9,040	0	9,040	0	9,040	9,040
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	29,630	29,630
221006 Commissions and related charges	0	77,618	0	77,618	0	39,451	39,451
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	101,631	0	101,631	0	23,206	23,206
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	2,675
222001 Telecommunications	0	77,932	0	77,932	0	77,932	77,932
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	1,119,655	0	1,119,655	0	1,573,099	1,573,099
223005 Electricity	0	20,500	0	20,500	0	20,500	20,500
227001 Travel inland	0	117,463	0	117,463	0	54,193	54,193
227002 Travel abroad	0	104,659	0	104,659	0	101,389	101,389
Total Cost of Budget Output 01	1,450,008	4,107,233	0	5,557,241	1,631,261	4,343,849	5,975,110
Budget Output 165202 Consulars services							
222003 Information and communications technology (ICT)	0	17,500	0	17,500	0	61,900	61,900
223001 Property Expenses	0	12,669	0	12,669	0	12,669	12,669
223003 Rent – (Produced Assets) to private entities	0	848,565	0	848,565	0	848,565	848,565
223004 Guard and Security services	0	104,600	0	104,600	0	28,600	28,600
223005 Electricity	0	30,500	0	30,500	0	30,500	30,500
223006 Water	0	45,000	0	45,000	0	30,000	30,000
226001 Insurances	0	41,000	0	41,000	0	41,000	41,000
Total Cost of Budget Output 02	0	1,099,834	0	1,099,834	0	1,053,234	1,053,234
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	84,544	84,544
227001 Travel inland	0	137,469	0	137,469	0	89,779	89,779
227002 Travel abroad	0	145,725	0	145,725	0	98,035	98,035

Vote: 214 Mission in Geneva

227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	44,334	44,334
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>583,424</i>	<i>0</i>	<i>583,424</i>	<i>0</i>	<i>393,409</i>	<i>393,409</i>
Total Cost Of Outputs Provided	1,450,008	5,790,492	0	7,240,499	1,631,261	5,790,492	7,421,753

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	237,989	237,989
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>237,989</i>	<i>237,989</i>
Total Cost Of Arrears	0	0	0	0	0	237,989	237,989
Total Cost for Department 01	1,450,008	5,790,492	0	7,240,499	1,631,261	6,028,481	7,659,742
<i>Total Excluding Arrears</i>	<i>1,450,008</i>	<i>5,790,492</i>	<i>0</i>	<i>7,240,499</i>	<i>1,631,261</i>	<i>5,790,492</i>	<i>7,421,753</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	<i>7,240,499</i>	<i>0</i>	<i>0</i>	<i>7,240,499</i>	<i>7,421,753</i>	<i>0</i>	<i>7,421,753</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	<i>7,240,499</i>	<i>0</i>	<i>0</i>	<i>7,240,499</i>	<i>7,421,753</i>	<i>0</i>	<i>7,421,753</i>

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,037,859	0	6,037,859
Total For Programme 15	6,037,859	0	6,037,859
Total Excluding Arrears	6,037,859	0	6,037,859
Total Vote 215	6,037,859	0	6,037,859
Total Excluding Arrears	6,037,859	0	6,037,859

Vote: 215 Mission in Japan

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tokyo	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
Total Recurrent Budget Estimates for Sub-SubProgramme	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
Total Excluding Arrears	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
Total Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
Total Excluding Arrears	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

Vote: 215 Mission in Japan

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
211103 Allowances (Inc. Casuals, Temporary)	1,447,658	0	0	1,447,658	1,456,253	0	1,456,253
211105 Missions staff salaries	1,098,667	0	0	1,098,667	1,416,060	0	1,416,060
213001 Medical expenses (To employees)	220,500	0	0	220,500	237,516	0	237,516
221001 Advertising and Public Relations	264,856	0	0	264,856	262,675	0	262,675
221003 Staff Training	21,000	0	0	21,000	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	63,000	0	0	63,000	36,500	0	36,500
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	2,000
221009 Welfare and Entertainment	39,050	0	0	39,050	24,450	0	24,450
221011 Printing, Stationery, Photocopying and Binding	23,035	0	0	23,035	23,035	0	23,035
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,475	0	7,475
222001 Telecommunications	75,300	0	0	75,300	80,000	0	80,000
222002 Postage and Courier	5,350	0	0	5,350	5,350	0	5,350
222003 Information and communications technology (ICT)	10,676	0	0	10,676	10,676	0	10,676
223001 Property Expenses	53,800	0	0	53,800	25,550	0	25,550
223003 Rent – (Produced Assets) to private entities	1,728,300	0	0	1,728,300	1,753,055	0	1,753,055
223004 Guard and Security services	21,012	0	0	21,012	21,012	0	21,012
223005 Electricity	69,500	0	0	69,500	59,500	0	59,500
223006 Water	8,800	0	0	8,800	5,800	0	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	10,950	0	10,950
226001 Insurances	18,074	0	0	18,074	18,074	0	18,074
227001 Travel inland	109,200	0	0	109,200	70,080	0	70,080
227002 Travel abroad	346,328	0	0	346,328	346,328	0	346,328
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	74,460	0	74,460
227004 Fuel, Lubricants and Oils	28,560	0	0	28,560	28,560	0	28,560
228002 Maintenance - Vehicles	18,500	0	0	18,500	18,500	0	18,500
228003 Maintenance – Machinery, Equipment & Furniture	6,800	0	0	6,800	6,800	0	6,800
228004 Maintenance – Other	10,200	0	0	10,200	10,200	0	10,200
Grand Total Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

Vote: 215 Mission in Japan

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Tokyo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,285,766	0	1,285,766	0	1,046,131	1,046,131
211105 Missions staff salaries	1,098,667	0	0	1,098,667	1,416,060	0	1,416,060
213001 Medical expenses (To employees)	0	128,664	0	128,664	0	237,516	237,516
221001 Advertising and Public Relations	0	144,200	0	144,200	0	18,980	18,980
221003 Staff Training	0	21,000	0	21,000	0	21,000	21,000
221005 Hire of Venue (chairs, projector, etc)	0	63,000	0	63,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	39,050	0	39,050	0	24,450	24,450
221011 Printing, Stationery, Photocopying and Binding	0	23,035	0	23,035	0	23,035	23,035
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,475	7,475
222001 Telecommunications	0	75,300	0	75,300	0	80,000	80,000
222002 Postage and Courier	0	5,350	0	5,350	0	5,350	5,350
222003 Information and communications technology (ICT)	0	10,676	0	10,676	0	10,676	10,676
223001 Property Expenses	0	36,800	0	36,800	0	25,550	25,550
223003 Rent – (Produced Assets) to private entities	0	888,300	0	888,300	0	1,753,055	1,753,055
223004 Guard and Security services	0	21,012	0	21,012	0	21,012	21,012
223005 Electricity	0	69,500	0	69,500	0	59,500	59,500
223006 Water	0	8,800	0	8,800	0	5,800	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	17,000	0	17,000	0	10,950	10,950
226001 Insurances	0	18,074	0	18,074	0	18,074	18,074
227001 Travel inland	0	109,200	0	109,200	0	17,520	17,520
227002 Travel abroad	0	330,008	0	330,008	0	302,528	302,528
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	74,460	74,460
227004 Fuel, Lubricants and Oils	0	28,560	0	28,560	0	28,560	28,560
228002 Maintenance - Vehicles	0	18,500	0	18,500	0	18,500	18,500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,800	0	6,800	0	6,800	6,800
228004 Maintenance – Other	0	10,200	0	10,200	0	10,200	10,200
Total Cost of Budget Output 01	1,098,667	3,374,095	0	4,472,762	1,416,060	3,835,122	5,251,182
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	31,565	0	238,890	238,890
221001 Advertising and Public Relations	0	0	0	0	0	182,500	182,500

Vote: 215 Mission in Japan

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,950	10,950
223001 Property Expenses	0	17,000	0	17,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	252,000	0	252,000	0	0	0
227001 Travel inland	0	0	0	0	0	17,520	17,520
227002 Travel abroad	0	0	0	0	0	14,600	14,600
Total Cost of Budget Output 02	0	300,565	0	300,565	0	464,460	464,460

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	130,327	0	171,232	171,232
213001 Medical expenses (To employees)	0	91,836	0	91,836	0	0	0
221001 Advertising and Public Relations	0	120,656	0	120,656	0	61,195	61,195
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,550	25,550
223003 Rent – (Produced Assets) to private entities	0	588,000	0	588,000	0	0	0
227001 Travel inland	0	0	0	0	0	35,040	35,040
227002 Travel abroad	0	16,320	0	16,320	0	29,200	29,200
Total Cost of Budget Output 04	0	947,139	0	947,139	0	322,217	322,217
Total Cost Of Outputs Provided	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
Total Cost for Department 01	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
<i>Total Excluding Arrears</i>	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,210,883	0	5,210,883
Total For Programme 15	5,210,883	0	5,210,883
Total Excluding Arrears	5,210,883	0	5,210,883
Total Vote 217	5,210,883	0	5,210,883
Total Excluding Arrears	5,210,883	0	5,210,883

Vote: 217 Mission in Saudi Arabia

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Riyadh	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
Total Recurrent Budget Estimates for Sub-SubProgramme	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
Total Excluding Arrears	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
Total Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
Total Excluding Arrears	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

Vote: 217 Mission in Saudi Arabia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
211103 Allowances (Inc. Casuals, Temporary)	1,385,594	0	0	1,385,594	1,775,594	0	1,775,594
211105 Missions staff salaries	718,856	0	0	718,856	782,656	0	782,656
213001 Medical expenses (To employees)	184,554	0	0	184,554	344,554	0	344,554
221001 Advertising and Public Relations	3,500	0	0	3,500	5,500	0	5,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	3,500	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	80,000	0	0	80,000	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	45,000	0	45,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	74,000	0	0	74,000	104,000	0	104,000
222002 Postage and Courier	15,000	0	0	15,000	35,000	0	35,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	4,000	0	4,000
223001 Property Expenses	5,000	0	0	5,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	1,045,080	0	0	1,045,080	1,195,080	0	1,195,080
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	0	7,000	7,000	0	7,000
226001 Insurances	16,000	0	0	16,000	16,000	0	16,000
227001 Travel inland	149,000	0	0	149,000	189,000	0	189,000
227002 Travel abroad	120,000	0	0	120,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	119,000	0	0	119,000	139,000	0	139,000
227004 Fuel, Lubricants and Oils	41,000	0	0	41,000	66,000	0	66,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	65,000	0	65,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	29,000	0	29,000
Grand Total Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

Vote: 217 Mission in Saudi Arabia

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Riyadh

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,081,994	0	1,081,994	0	1,171,994	1,171,994
211105 Missions staff salaries	718,856	0	0	718,856	782,656	0	782,656
213001 Medical expenses (To employees)	0	103,554	0	103,554	0	203,554	203,554
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	24,917	0	24,917	0	24,917	24,917
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	900,080	0	900,080	0	900,080	900,080
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	718,856	2,243,544	0	2,962,400	782,656	2,453,544	3,236,200

Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	273,600	0	373,600	373,600
213001 Medical expenses (To employees)	0	81,000	0	81,000	0	141,000	141,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
222001 Telecommunications	0	49,083	0	49,083	0	59,083	59,083
222002 Postage and Courier	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	145,000	0	145,000	0	295,000	295,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	92,000	0	92,000	0	92,000	92,000
227002 Travel abroad	0	120,000	0	120,000	0	120,000	120,000

Vote: 217 Mission in Saudi Arabia

227003 Carriage, Haulage, Freight and transport hire	0	119,000	0	119,000	0	119,000	119,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	56,000	56,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	65,000	65,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	14,000	0	14,000	0	29,000	29,000
Total Cost of Budget Output 02	0	1,084,683	0	1,084,683	0	1,532,683	1,532,683

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	230,000	230,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	3,500	3,500
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	57,000	0	57,000	0	97,000	97,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	100,000	0	100,000	0	442,000	442,000
Total Cost Of Outputs Provided	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
Total Cost for Department 01	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
<i>Total Excluding Arrears</i>	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,385,223	0	6,385,223
Total For Programme 15	6,385,223	0	6,385,223
Total Excluding Arrears	6,385,223	0	6,385,223
Total Vote 218	6,385,223	0	6,385,223
Total Excluding Arrears	6,385,223	0	6,385,223

Vote: 218 Mission in Denmark

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Copenhagen	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0974 Strengthening Mission in Denmark	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
Total Excluding Arrears	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
Total Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
Total Excluding Arrears	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223

Vote: 218 Mission in Denmark

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223
211103 Allowances (Inc. Casuals, Temporary)	1,801,438	0	0	1,801,438	2,009,438	0	2,009,438
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	762,895
212201 Social Security Contributions	152,410	0	0	152,410	0	0	0
213001 Medical expenses (To employees)	192,962	0	0	192,962	217,962	0	217,962
221001 Advertising and Public Relations	118,004	0	0	118,004	54,004	0	54,004
221005 Hire of Venue (chairs, projector, etc)	250,000	0	0	250,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	50,000	0	50,000
221009 Welfare and Entertainment	75,625	0	0	75,625	129,625	0	129,625
221011 Printing, Stationery, Photocopying and Binding	101,268	0	0	101,268	101,268	0	101,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	4,903
222001 Telecommunications	62,305	0	0	62,305	72,305	0	72,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	14,010
223001 Property Expenses	19,675	0	0	19,675	25,675	0	25,675
223003 Rent – (Produced Assets) to private entities	1,729,690	0	0	1,729,690	1,746,690	0	1,746,690
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	188,717	0	0	188,717	188,717	0	188,717
226001 Insurances	46,582	0	0	46,582	46,582	0	46,582
227001 Travel inland	202,684	0	0	202,684	250,000	0	250,000
227002 Travel abroad	243,825	0	0	243,825	243,825	0	243,825
227003 Carriage, Haulage, Freight and transport hire	156,570	0	0	156,570	156,570	0	156,570
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	50,000	0	50,000
228002 Maintenance - Vehicles	33,273	0	0	33,273	50,000	0	50,000
228004 Maintenance – Other	98,100	0	0	98,100	100,707	0	100,707
Investment (Capital Purchases)	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
Grand Total Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223

Vote: 218 Mission in Denmark

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Copenhagen

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	1,472,612	0	1,505,612	1,505,612
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	762,895
212201 Social Security Contributions	0	152,410	0	152,410	0	0	0
213001 Medical expenses (To employees)	0	192,962	0	192,962	0	217,962	217,962
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	14,004
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	50,000	50,000
221009 Welfare and Entertainment	0	51,625	0	51,625	0	55,625	55,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	4,903
222001 Telecommunications	0	62,305	0	62,305	0	72,305	72,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	14,010
223003 Rent – (Produced Assets) to private entities	0	1,729,690	0	1,729,690	0	1,746,690	1,746,690
223004 Guard and Security services	0	21,014	0	21,014	0	21,014	21,014
223005 Electricity	0	31,522	0	31,522	0	31,522	31,522
223006 Water	0	17,512	0	17,512	0	17,512	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	188,717	0	188,717	0	188,717	188,717
226001 Insurances	0	46,582	0	46,582	0	46,582	46,582
227001 Travel inland	0	81,489	0	81,489	0	100,000	100,000
227002 Travel abroad	0	18,019	0	18,019	0	18,019	18,019
227003 Carriage, Haulage, Freight and transport hire	0	156,570	0	156,570	0	156,570	156,570
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	50,000	50,000
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	50,000	50,000
228004 Maintenance – Other	0	98,100	0	98,100	0	100,707	100,707
Total Cost of Budget Output 01	762,895	4,473,827	0	5,236,723	762,895	4,488,022	5,250,917
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	328,826	0	328,826	0	503,826	503,826
223001 Property Expenses	0	19,675	0	19,675	0	25,675	25,675
Total Cost of Budget Output 02	0	348,501	0	348,501	0	529,501	529,501
Budget Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	104,000	0	104,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	250,000	0	250,000	0	40,000	40,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	75,000	75,000

Vote: 218 Mission in Denmark

227001 Travel inland	0	121,194	0	121,194	0	150,000	150,000
227002 Travel abroad	0	225,806	0	225,806	0	225,806	225,806
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>604,806</i>	<i>604,806</i>
Total Cost Of Outputs Provided	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
Total Cost for Department 01	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
<i>Total Excluding Arrears</i>	<i>762,895</i>	<i>5,622,328</i>	<i>0</i>	<i>6,385,223</i>	<i>762,895</i>	<i>5,622,328</i>	<i>6,385,223</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0974	150,000	0	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	<i>6,535,223</i>	<i>0</i>	<i>0</i>	<i>6,535,223</i>	<i>6,385,223</i>	<i>0</i>	<i>6,385,223</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	<i>6,535,223</i>	<i>0</i>	<i>0</i>	<i>6,535,223</i>	<i>6,385,223</i>	<i>0</i>	<i>6,385,223</i>

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,699,089	0	5,699,089
Total For Programme 15	5,699,089	0	5,699,089
Total Excluding Arrears	5,684,383	0	5,684,383
Total Vote 219	5,699,089	0	5,699,089
Total Excluding Arrears	5,684,383	0	5,684,383

Vote: 219 Mission in Belgium

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Brussels	1,099,011	4,415,372	0	5,514,383	1,099,011	4,430,078	5,529,089
Total Recurrent Budget Estimates for Sub-SubProgramme	1,099,011	4,415,372	0	5,514,383	1,099,011	4,430,078	5,529,089
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1741 Retooling of Mission in Brussels - Belgium	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089
Total Excluding Arrears	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383
Total Vote 219	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089
Total Excluding Arrears	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote: 219 Mission in Belgium

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,514,383	0	0	5,514,383	5,514,383	0	5,514,383
211103 Allowances (Inc. Casuals, Temporary)	1,848,787	0	0	1,848,787	1,988,787	0	1,988,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	330,000	0	0	330,000	330,000	0	330,000
213001 Medical expenses (To employees)	170,000	0	0	170,000	150,000	0	150,000
221001 Advertising and Public Relations	135,000	0	0	135,000	155,000	0	155,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	70,000	0	0	70,000	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	70,000	0	70,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	12,585	0	12,585
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	20,000	0	20,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	10,000	0	10,000
223001 Property Expenses	5,000	0	0	5,000	10,000	0	10,000
223002 Rates	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	850,000	0	850,000
223005 Electricity	40,000	0	0	40,000	50,000	0	50,000
223006 Water	6,000	0	0	6,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	86,585	0	0	86,585	50,000	0	50,000
226001 Insurances	40,000	0	0	40,000	80,000	0	80,000
227001 Travel inland	75,000	0	0	75,000	100,000	0	100,000
227002 Travel abroad	90,000	0	0	90,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	110,000	0	0	110,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	60,000	0	60,000
228001 Maintenance - Civil	70,000	0	0	70,000	60,000	0	60,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	39,000	0	39,000
282101 Donations	4,000	0	0	4,000	15,000	0	15,000
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Arrears	0	0	0	0	14,705	0	14,705
321605 Domestic arrears (Budgeting)	0	0	0	0	14,705	0	14,705
Grand Total Vote 219	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089
Total Excluding Arrears	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote: 219 Mission in Belgium

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Brussels

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,568,787	0	1,568,787	0	1,518,787	1,518,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	0	330,000	0	330,000	0	330,000	330,000
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	0	0
221001 Advertising and Public Relations	0	70,000	0	70,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	70,000	70,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	60,000
222002 Postage and Courier	0	15,000	0	15,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	10,000	10,000
223001 Property Expenses	0	5,000	0	5,000	0	10,000	10,000
223002 Rates	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	90,000	0	90,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	110,000	0	110,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	19,000	19,000
282101 Donations	0	4,000	0	4,000	0	0	0
Total Cost of Budget Output 01	1,099,011	2,752,787	0	3,851,798	1,099,011	2,402,787	3,501,798
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	90,000	90,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	30,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	12,585	12,585
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	850,000	850,000
223005 Electricity	0	40,000	0	40,000	0	50,000	50,000
223006 Water	0	6,000	0	6,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	66,585	0	66,585	0	10,000	10,000
226001 Insurances	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Budget Output 02	0	1,262,585	0	1,262,585	0	1,062,585	1,062,585

Vote: 219 Mission in Belgium

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	380,000	380,000
221001 Advertising and Public Relations	0	45,000	0	45,000	0	75,000	75,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	40,000	40,000
226001 Insurances	0	20,000	0	20,000	0	70,000	70,000
227001 Travel inland	0	25,000	0	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 04	0	400,000	0	400,000	0	800,000	800,000

Budget Output 165205 HIV/AIDS Mainstreaming

213001 Medical expenses (To employees)	0	0	0	0	0	150,000	150,000
Total Cost of Budget Output 05	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,705	14,705
Total Cost of Budget Output 99	0	0	0	0	0	14,705	14,705
Total Cost Of Arrears	0	0	0	0	0	14,705	14,705

Total Cost for Department 01	1,099,011	4,415,372	0	5,514,383	1,099,011	4,430,078	5,529,089
<i>Total Excluding Arrears</i>	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383

Development Budget Estimates

Project 1741 Retooling of Mission in Brussels - Belgium

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total

Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1741	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	170,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 219	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,031,882	0	5,031,882
Total For Programme 15	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	5,031,882

Vote: 220 Mission in Italy

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 220 Mission in Italy

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
211103 Allowances (Inc. Casuals, Temporary)	1,036,064	0	0	1,036,064	1,158,212	0	1,158,212
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	212,502	0	0	212,502	227,199	0	227,199
213001 Medical expenses (To employees)	93,600	0	0	93,600	80,600	0	80,600
221001 Advertising and Public Relations	77,273	0	0	77,273	77,273	0	77,273
221003 Staff Training	57,955	0	0	57,955	37,955	0	37,955
221005 Hire of Venue (chairs, projector, etc)	38,637	0	0	38,637	38,637	0	38,637
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	14,040	0	14,040
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	27,300
221009 Welfare and Entertainment	109,471	0	0	109,471	64,773	0	64,773
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	18,240
221017 Subscriptions	18,000	0	0	18,000	18,000	0	18,000
222001 Telecommunications	85,958	0	0	85,958	68,945	0	68,945
222002 Postage and Courier	23,400	0	0	23,400	23,400	0	23,400
222003 Information and communications technology (ICT)	47,014	0	0	47,014	37,014	0	37,014
223001 Property Expenses	43,680	0	0	43,680	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	1,151,374	0	0	1,151,374	1,349,391	0	1,349,391
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	166,140	0	0	166,140	70,000	0	70,000
223006 Water	14,040	0	0	14,040	20,000	0	20,000
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	61,368
226001 Insurances	57,955	0	0	57,955	55,270	0	55,270
227001 Travel inland	267,840	0	0	267,840	225,000	0	225,000
227002 Travel abroad	341,383	0	0	341,383	248,383	0	248,383
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	93,600
227004 Fuel, Lubricants and Oils	27,371	0	0	27,371	27,371	0	27,371
228002 Maintenance - Vehicles	34,800	0	0	34,800	34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	29,754	0	29,754
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 220 Mission in Italy

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Rome

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	989,064	0	989,064	0	1,138,212	1,138,212
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	0	212,502	0	212,502	0	227,199	227,199
213001 Medical expenses (To employees)	0	73,901	0	73,901	0	60,901	60,901
221001 Advertising and Public Relations	0	32,113	0	32,113	0	32,113	32,113
221003 Staff Training	0	57,955	0	57,955	0	37,955	37,955
221005 Hire of Venue (chairs, projector, etc)	0	38,637	0	38,637	0	38,637	38,637
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	27,300
221009 Welfare and Entertainment	0	109,471	0	109,471	0	64,773	64,773
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	18,240
221017 Subscriptions	0	18,000	0	18,000	0	18,000	18,000
222001 Telecommunications	0	50,000	0	50,000	0	42,987	42,987
222002 Postage and Courier	0	23,400	0	23,400	0	23,400	23,400
222003 Information and communications technology (ICT)	0	17,014	0	17,014	0	17,014	17,014
223001 Property Expenses	0	43,680	0	43,680	0	43,680	43,680
223003 Rent – (Produced Assets) to private entities	0	1,151,374	0	1,151,374	0	1,349,391	1,349,391
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	166,140	0	166,140	0	70,000	70,000
223006 Water	0	14,040	0	14,040	0	20,000	20,000
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	61,368
226001 Insurances	0	57,955	0	57,955	0	55,270	55,270
227001 Travel inland	0	100,000	0	100,000	0	70,000	70,000
227002 Travel abroad	0	103,983	0	103,983	0	78,983	78,983
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	15,371
228002 Maintenance - Vehicles	0	34,800	0	34,800	0	34,800	34,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	29,754	29,754
Total Cost of Budget Output 01	847,597	3,584,189	0	4,431,786	847,597	3,712,029	4,559,626
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	16,099	0	16,099	0	16,099	16,099

Vote: 220 Mission in Italy

221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,040	0	2,040	0	2,040	2,040
222001 Telecommunications	0	10,958	0	10,958	0	10,958	10,958
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 02	0	201,097	0	201,097	0	191,097	191,097
Budget Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	8,500	8,500
227002 Travel abroad	0	0	0	0	0	8,500	8,500
Total Cost of Budget Output 03	0	27,000	0	27,000	0	27,000	27,000
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	3,600
221001 Advertising and Public Relations	0	28,160	0	28,160	0	28,160	28,160
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	25,000	0	25,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	107,840	0	107,840	0	86,500	86,500
227002 Travel abroad	0	167,400	0	167,400	0	90,900	90,900
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Budget Output 04	0	372,000	0	372,000	0	254,160	254,160
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Cost for Department 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

Vote: 221 Mission in DR Congo

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	9,226,868	0	9,226,868
Total For Programme 15	9,226,868	0	9,226,868
Total Excluding Arrears	9,181,241	0	9,181,241
Total Vote 221	9,226,868	0	9,226,868
Total Excluding Arrears	9,181,241	0	9,181,241

Vote: 221 Mission in DR Congo

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kishansa	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1177 Strengthening Mission in DR congo	3,200,000	0	0	3,200,000	0	0	0
1720 Retooling of Mission in Kinshasa - D.R Congo	0	0	0	0	4,507,163	0	4,507,163
Total Development Budget Estimates for Sub-SubProgramme	3,200,000	0	0	3,200,000	4,507,163	0	4,507,163
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
Total Excluding Arrears	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241
Total Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
Total Excluding Arrears	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

Vote: 221 Mission in DR Congo

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,264,078	0	0	4,264,078	4,674,078	0	4,674,078
211103 Allowances (Inc. Casuals, Temporary)	1,250,152	0	0	1,250,152	1,250,162	0	1,250,162
211105 Missions staff salaries	657,543	0	0	657,543	657,543	0	657,543
212101 Social Security Contributions	18,951	0	0	18,951	18,951	0	18,951
212201 Social Security Contributions	114,881	0	0	114,881	114,881	0	114,881
213001 Medical expenses (To employees)	80,156	0	0	80,156	80,156	0	80,156
221001 Advertising and Public Relations	89,050	0	0	89,050	159,050	0	159,050
221003 Staff Training	19,436	0	0	19,436	19,436	0	19,436
221008 Computer supplies and Information Technology (IT)	14,000	0	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	60,000	0	0	60,000	112,000	0	112,000
221011 Printing, Stationery, Photocopying and Binding	30,897	0	0	30,897	32,897	0	32,897
221012 Small Office Equipment	8,500	0	0	8,500	8,500	0	8,500
221014 Bank Charges and other Bank related costs	23,150	0	0	23,150	69,625	0	69,625
222001 Telecommunications	48,675	0	0	48,675	49,875	0	49,875
222003 Information and communications technology (ICT)	41,148	0	0	41,148	46,848	0	46,848
223001 Property Expenses	52,000	0	0	52,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	1,097,280	0	0	1,097,280	1,284,480	0	1,284,480
223004 Guard and Security services	156,480	0	0	156,480	160,564	0	160,564
223005 Electricity	24,689	0	0	24,689	23,689	0	23,689
223006 Water	24,232	0	0	24,232	23,232	0	23,232
226001 Insurances	6,500	0	0	6,500	6,500	0	6,500
227001 Travel inland	90,000	0	0	90,000	90,000	0	90,000
227002 Travel abroad	116,270	0	0	116,270	161,611	0	161,611
227003 Carriage, Haulage, Freight and transport hire	85,088	0	0	85,088	85,088	0	85,088
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	15,000
228004 Maintenance – Other	70,000	0	0	70,000	69,990	0	69,990
Investment (Capital Purchases)	3,200,000	0	0	3,200,000	4,507,163	0	4,507,163
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	4,307,163	0	4,307,163
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	30,000
312213 ICT Equipment	20,000	0	0	20,000	20,000	0	20,000
Arrears	0	0	0	0	45,627	0	45,627
321605 Domestic arrears (Budgeting)	0	0	0	0	45,627	0	45,627
Grand Total Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
Total Excluding Arrears	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

Vote: 221 Mission in DR Congo

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kishansa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	564,164	0	564,164	0	564,164	564,164
211105 Missions staff salaries	657,543	0	0	657,543	657,543	0	657,543
212201 Social Security Contributions	0	114,881	0	114,881	0	114,881	114,881
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	19,436	0	19,436	0	19,436	19,436
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	20,897	0	20,897	20,897
221012 Small Office Equipment	0	8,500	0	8,500	0	8,500	8,500
221014 Bank Charges and other Bank related costs	0	23,150	0	23,150	0	69,625	69,625
222001 Telecommunications	0	44,103	0	44,103	0	41,303	41,303
222003 Information and communications technology (ICT)	0	32,004	0	32,004	0	33,804	33,804
223001 Property Expenses	0	52,000	0	52,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	685,800	0	685,800	0	685,800	685,800
223004 Guard and Security services	0	120,000	0	120,000	0	123,084	123,084
223005 Electricity	0	20,117	0	20,117	0	19,117	19,117
223006 Water	0	19,660	0	19,660	0	18,660	18,660
226001 Insurances	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	116,270	0	116,270	0	161,611	161,611
227003 Carriage, Haulage, Freight and transport hire	0	78,804	0	78,804	0	78,804	78,804
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	657,543	2,198,286	0	2,855,829	657,543	2,360,186	3,017,729
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	304,702	0	304,702	0	304,702	304,702
Total Cost of Budget Output 02	0	304,702	0	304,702	0	304,702	304,702
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	381,286	0	381,286	0	381,296	381,296
212101 Social Security Contributions	0	18,951	0	18,951	0	18,951	18,951
213001 Medical expenses (To employees)	0	10,156	0	10,156	0	10,156	10,156
221001 Advertising and Public Relations	0	89,050	0	89,050	0	89,050	89,050

Vote: 221 Mission in DR Congo

221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
222001 Telecommunications	0	4,572	0	4,572	0	8,572	8,572
222003 Information and communications technology (ICT)	0	9,144	0	9,144	0	13,044	13,044
223003 Rent – (Produced Assets) to private entities	0	411,480	0	411,480	0	598,680	598,680
223004 Guard and Security services	0	36,480	0	36,480	0	37,480	37,480
223005 Electricity	0	4,572	0	4,572	0	4,572	4,572
223006 Water	0	4,572	0	4,572	0	4,572	4,572
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	6,284	0	6,284	0	6,284	6,284
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228004 Maintenance – Other	0	70,000	0	70,000	0	69,990	69,990
Total Cost of Budget Output 04	0	1,103,546	0	1,103,546	0	1,351,647	1,351,647
Total Cost Of Outputs Provided	657,543	3,606,535	0	4,264,078	657,543	4,016,535	4,674,078
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	45,627	45,627
Total Cost of Budget Output 99	0	0	0	0	0	45,627	45,627
Total Cost Of Arrears	0	0	0	0	0	45,627	45,627
Total Cost for Department 01	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
Total Excluding Arrears	657,543	3,606,535	0	4,264,078	657,543	4,016,535	4,674,078

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Budget Output 165272	3,000,000	0	0	3,000,000	0	0	0
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 165275	150,000	0	0	150,000	0	0	0
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 165276	20,000	0	0	20,000	0	0	0
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 165278	30,000	0	0	30,000	0	0	0
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	0	0	0
Total Cost for Project: 1177	3,200,000	0	0	3,200,000	0	0	0
Total Excluding Arrears	3,200,000	0	0	3,200,000	0	0	0

Vote: 221 Mission in DR Congo

Project 1720 Retooling of Mission in Kinshasa - D.R Congo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	4,307,163	0	4,307,163
Total Cost Of Budget Output 165272	0	0	0	0	4,307,163	0	4,307,163
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 165276	0	0	0	0	20,000	0	20,000
Budget Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 165277	0	0	0	0	150,000	0	150,000
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 165278	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	0	0	0	0	4,507,163	0	4,507,163
Total Cost for Project: 1720	0	0	0	0	4,507,163	0	4,507,163
Total Excluding Arrears	0	0	0	0	4,507,163	0	4,507,163
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
Total Excluding Arrears	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
Total Excluding Arrears	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	4,129,020	0	4,129,020
Total For Programme 15	4,129,020	0	4,129,020
Total Excluding Arrears	4,129,020	0	4,129,020
Total Vote 223	4,129,020	0	4,129,020
Total Excluding Arrears	4,129,020	0	4,129,020

Vote: 223 Mission in Sudan

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Khartoum	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020
Total Recurrent Budget Estimates for Sub-SubProgramme	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1719 Retooling of Mission in Khartoum - Sudan	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Excluding Arrears	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Vote 223	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Excluding Arrears	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

Vote: 223 Mission in Sudan

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,959,020	0	0	3,959,020	3,959,020	0	3,959,020
211103 Allowances (Inc. Casuals, Temporary)	1,277,735	0	0	1,277,735	1,277,735	0	1,277,735
211105 Missions staff salaries	608,810	0	0	608,810	608,810	0	608,810
212201 Social Security Contributions	58,122	0	0	58,122	0	0	0
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	58,000
213004 Gratuity Expenses	0	0	0	0	58,122	0	58,122
221001 Advertising and Public Relations	0	0	0	0	15,001	0	15,001
221002 Workshops and Seminars	0	0	0	0	11,012	0	11,012
221003 Staff Training	0	0	0	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	100,000	0	0	100,000	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	15,968	0	0	15,968	10,968	0	10,968
221012 Small Office Equipment	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,308,101	0	0	1,308,101	1,304,101	0	1,304,101
223004 Guard and Security services	10,000	0	0	10,000	2,500	0	2,500
223005 Electricity	56,155	0	0	56,155	56,155	0	56,155
223006 Water	15,013	0	0	15,013	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	5,000	0	5,000
226001 Insurances	79,000	0	0	79,000	40,000	0	40,000
227001 Travel inland	40,360	0	0	40,360	30,360	0	30,360
227002 Travel abroad	150,000	0	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	60,922	0	0	60,922	75,922	0	75,922
228002 Maintenance - Vehicles	60,080	0	0	60,080	60,080	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	10,754
229201 Sale of goods purchased for resale	0	0	0	0	7,500	0	7,500
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 223	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

Vote: 223 Mission in Sudan

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Khartoum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,157,735	0	1,157,735	0	1,157,735	1,157,735
211105 Missions staff salaries	608,810	0	0	608,810	608,810	0	608,810
212201 Social Security Contributions	0	58,122	0	58,122	0	0	0
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213004 Gratuity Expenses	0	0	0	0	0	58,122	58,122
221002 Workshops and Seminars	0	0	0	0	0	7,012	7,012
221003 Staff Training	0	0	0	0	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,968	0	15,968	0	10,968	10,968
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	986,920	0	986,920	0	986,920	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	2,500	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
226001 Insurances	0	27,000	0	27,000	0	0	0
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	10,754
Total Cost of Budget Output 01	608,810	2,404,499	0	3,013,309	608,810	2,404,011	3,012,820
Budget Output 165202 Consulars services							
223003 Rent – (Produced Assets) to private entities	0	155,970	0	155,970	0	155,970	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	56,155
223006 Water	0	15,013	0	15,013	0	0	0
226001 Insurances	0	52,000	0	52,000	0	40,000	40,000
227001 Travel inland	0	40,360	0	40,360	0	30,360	30,360
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	60,922	0	60,922	0	75,922	75,922
228002 Maintenance - Vehicles	0	60,080	0	60,080	0	60,080	60,080
Total Cost of Budget Output 02	0	600,500	0	600,500	0	573,487	573,487
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	0	15,001	15,001

Vote: 223 Mission in Sudan

221009 Welfare and Entertainment	0	60,000	0	60,000	0	65,000	65,000
223003 Rent – (Produced Assets) to private entities	0	165,212	0	165,212	0	161,212	161,212
229201 Sale of goods purchased for resale	0	0	0	0	0	7,500	7,500
Total Cost of Budget Output 04	0	345,212	0	345,212	0	368,713	368,713
Budget Output 165205 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 05	0	0	0	0	0	4,000	4,000
Total Cost Of Outputs Provided	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020
Total Cost for Department 01	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020
<i>Total Excluding Arrears</i>	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020

Development Budget Estimates

Project 1719 Retooling of Mission in Khartoum - Sudan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1719	0	0	0	0	170,000	0	170,000
Total Excluding Arrears	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Excluding Arrears	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 223	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
Total Excluding Arrears	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

Vote: 224 Mission in France

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	11,209,489	0	11,209,489
Total For Programme 15	11,209,489	0	11,209,489
Total Excluding Arrears	11,199,990	0	11,199,990
Total Vote 224	11,209,489	0	11,209,489
Total Excluding Arrears	11,199,990	0	11,199,990

Vote: 224 Mission in France

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Paris	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0925 Strengthening Mission in France	3,000,000	0	0	3,000,000	0	0	0
1742 Retooling of Mission in Paris - France	0	0	0	0	5,350,000	0	5,350,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
Total Excluding Arrears	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990
Total Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
Total Excluding Arrears	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote: 224 Mission in France

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,849,990	0	0	5,849,990	5,849,990	0	5,849,990
211103 Allowances (Inc. Casuals, Temporary)	1,563,715	0	0	1,563,715	1,563,715	0	1,563,715
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	144,000	0	144,000
213001 Medical expenses (To employees)	137,099	0	0	137,099	217,897	0	217,897
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	11,366	0	11,366
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	49,129	0	0	49,129	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	144,589	0	0	144,589	72,000	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	46,800	0	0	46,800	98,429	0	98,429
223002 Rates	14,040	0	0	14,040	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	1,660,025	0	0	1,660,025	1,660,025	0	1,660,025
223004 Guard and Security services	16,035	0	0	16,035	10,000	0	10,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	134,427	0	0	134,427	134,427	0	134,427
226001 Insurances	100,429	0	0	100,429	60,429	0	60,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	36,000
228004 Maintenance – Other	98,000	0	0	98,000	98,000	0	98,000
Investment (Capital Purchases)	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000

Vote: 224 Mission in France

<i>Arrears</i>	0	0	0	0	9,499	0	9,499
321605 Domestic arrears (Budgeting)	0	0	0	0	9,499	0	9,499
Grand Total Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote: 224 Mission in France

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Paris

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,217,000	0	1,217,000	0	1,217,000	1,217,000
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	144,000	144,000
213001 Medical expenses (To employees)	0	137,099	0	137,099	0	217,897	217,897
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	49,129	0	49,129	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	38,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	144,589	0	144,589	0	72,000	72,000
222002 Postage and Courier	0	26,000	0	26,000	0	26,000	26,000
223003 Rent – (Produced Assets) to private entities	0	249,589	0	249,589	0	249,589	249,589
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	134,427	0	134,427	0	134,427	134,427
226001 Insurances	0	100,429	0	100,429	0	60,429	60,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	16,422
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	36,000	36,000
228004 Maintenance – Other	0	98,000	0	98,000	0	98,000	98,000
Total Cost of Budget Output 01	951,381	2,841,583	0	3,792,964	951,381	2,826,662	3,778,044
Budget Output 165202 Consulars services							
223001 Property Expenses	0	46,800	0	46,800	0	98,429	98,429
223002 Rates	0	14,040	0	14,040	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	277,128

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223004 Guard and Security services	0	16,035	0	16,035	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 02	0	414,003	0	414,003	0	460,557	460,557
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	346,715	0	346,715	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	11,366	11,366
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	56,000
Total Cost of Budget Output 04	0	1,643,023	0	1,643,023	0	1,611,389	1,611,389
Total Cost Of Outputs Provided	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,499	9,499
Total Cost of Budget Output 99	0	0	0	0	0	9,499	9,499
Total Cost Of Arrears	0	0	0	0	0	9,499	9,499
Total Cost for Department 01	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
Total Excluding Arrears	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Budget Output 165272	3,000,000	0	0	3,000,000	0	0	0
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	0	0	0
Total Cost for Project: 0925	3,000,000	0	0	3,000,000	0	0	0
Total Excluding Arrears	3,000,000	0	0	3,000,000	0	0	0

Project 1742 Retooling of Mission in Paris - France

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	5,350,000	0	5,350,000
Total Cost Of Budget Output 165272	0	0	0	0	5,350,000	0	5,350,000
Total Cost for Capital Purchases	0	0	0	0	5,350,000	0	5,350,000
Total Cost for Project: 1742	0	0	0	0	5,350,000	0	5,350,000
Total Excluding Arrears	0	0	0	0	5,350,000	0	5,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489

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<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,768,549	0	5,768,549
Total For Programme 15	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	5,768,549

Vote: 225 Mission in Germany

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Berlin	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Recurrent Budget Estimates for Sub-SubProgramme	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 225 Mission in Germany

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,336,025	0	0	1,336,025	1,336,025	0	1,336,025
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,132,334	0	1,132,334
212201 Social Security Contributions	194,408	0	0	194,408	194,408	0	194,408
213001 Medical expenses (To employees)	310,240	0	0	310,240	310,240	0	310,240
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	19,920
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	12,820	0	0	12,820	12,820	0	12,820
221007 Books, Periodicals & Newspapers	6,680	0	0	6,680	6,680	0	6,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	5,072	0	0	5,072	5,072	0	5,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	17,888	0	0	17,888	17,888	0	17,888
223003 Rent – (Produced Assets) to private entities	1,709,058	0	0	1,709,058	1,709,058	0	1,709,058
223004 Guard and Security services	22,800	0	0	22,800	22,800	0	22,800
223005 Electricity	52,160	0	0	52,160	52,160	0	52,160
223006 Water	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	39,840
227001 Travel inland	261,636	0	0	261,636	261,636	0	261,636
227002 Travel abroad	178,317	0	0	178,317	178,317	0	178,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	45,106	0	0	45,106	45,106	0	45,106
228002 Maintenance - Vehicles	24,680	0	0	24,680	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	3,504
Grand Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 225 Mission in Germany

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Berlin

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	963,490	0	0	0
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,080,776	0	1,080,776
212201 Social Security Contributions	0	194,408	0	194,408	0	0	0
213001 Medical expenses (To employees)	0	310,240	0	310,240	0	0	0
221001 Advertising and Public Relations	0	8,296	0	8,296	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	12,820	0	12,820	0	0	0
221007 Books, Periodicals & Newspapers	0	6,680	0	6,680	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	1,333,487	0	0	0
223004 Guard and Security services	0	22,800	0	22,800	0	0	0
223005 Electricity	0	26,660	0	26,660	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	142,717	0	142,717	0	0	0
Total Cost of Budget Output 01	1,132,334	3,162,278	0	4,294,612	1,080,776	0	1,080,776
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	0	0
211105 Missions staff salaries	0	0	0	0	51,558	0	51,558
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	0	0
221012 Small Office Equipment	0	5,680	0	5,680	0	0	0
221014 Bank Charges and other Bank related costs	0	5,072	0	5,072	0	0	0
222001 Telecommunications	0	99,600	0	99,600	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223001 Property Expenses	0	17,888	0	17,888	0	0	0
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	0	0
223005 Electricity	0	25,500	0	25,500	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
226001 Insurances	0	39,840	0	39,840	0	0	0
227001 Travel inland	0	136,982	0	136,982	0	0	0
227002 Travel abroad	0	35,600	0	35,600	0	0	0

Vote: 225 Mission in Germany

227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,106	0	45,106	0	0	0
228002 Maintenance - Vehicles	0	24,680	0	24,680	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	0	0
Total Cost of Budget Output 02	0	1,201,429	0	1,201,429	51,558	0	51,558

Budget Output 165203 Security Council Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	455,295	455,295
212201 Social Security Contributions	0	0	0	0	0	194,408	194,408
213001 Medical expenses (To employees)	0	0	0	0	0	310,240	310,240
221001 Advertising and Public Relations	0	0	0	0	0	8,296	8,296
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,410	6,410
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,680	6,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,680	7,680
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,900	24,900
221012 Small Office Equipment	0	0	0	0	0	5,680	5,680
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,072	5,072
222001 Telecommunications	0	0	0	0	0	99,600	99,600
222002 Postage and Courier	0	0	0	0	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	0	0	0	0	17,888	17,888
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,042,315	1,042,315
223004 Guard and Security services	0	0	0	0	0	22,800	22,800
223005 Electricity	0	0	0	0	0	52,160	52,160
223006 Water	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	0	39,840	39,840
227001 Travel inland	0	0	0	0	0	136,982	136,982
227002 Travel abroad	0	0	0	0	0	106,959	106,959
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,106	45,106
228002 Maintenance - Vehicles	0	0	0	0	0	24,680	24,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,504	3,504
Total Cost of Budget Output 03	0	0	0	0	0	2,793,194	2,793,194

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	131,229	0	131,229	0	366,121	366,121
221001 Advertising and Public Relations	0	11,624	0	11,624	0	11,624	11,624
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,410	6,410
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	666,744	666,744

Vote: 225 Mission in Germany

227001 Travel inland	0	124,654	0	124,654	0	124,654	124,654
227002 Travel abroad	0	0	0	0	0	71,359	71,359
Total Cost of Budget Output 04	0	272,507	0	272,507	0	1,276,911	1,276,911
Budget Output 165205 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	514,609	514,609
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	1,500	1,500
Total Cost of Budget Output 05	0	0	0	0	0	566,109	566,109
Total Cost Of Outputs Provided	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Cost for Department 01	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
<i>Total Excluding Arrears</i>	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

Vote: 226 Mission in Iran

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,842,123	0	3,842,123
Total For Programme 15	3,842,123	0	3,842,123
Total Excluding Arrears	3,842,123	0	3,842,123
Total Vote 226	3,842,123	0	3,842,123
Total Excluding Arrears	3,842,123	0	3,842,123

Vote: 226 Mission in Iran

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tehran	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Total Recurrent Budget Estimates for Sub-SubProgramme	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
Total Excluding Arrears	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
Total Vote 226	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
Total Excluding Arrears	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123

Vote: 226 Mission in Iran

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
211103 Allowances (Inc. Casuals, Temporary)	780,022	0	0	780,022	780,022	0	780,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	95,526	0	0	95,526	95,526	0	95,526
213001 Medical expenses (To employees)	69,083	0	0	69,083	69,083	0	69,083
221001 Advertising and Public Relations	15,100	0	0	15,100	15,100	0	15,100
221002 Workshops and Seminars	92,110	0	0	92,110	92,110	0	92,110
221003 Staff Training	85,451	0	0	85,451	85,451	0	85,451
221007 Books, Periodicals & Newspapers	5,436	0	0	5,436	5,436	0	5,436
221009 Welfare and Entertainment	110,532	0	0	110,532	110,532	0	110,532
221011 Printing, Stationery, Photocopying and Binding	56,634	0	0	56,634	56,634	0	56,634
222001 Telecommunications	33,975	0	0	33,975	33,975	0	33,975
222002 Postage and Courier	18,120	0	0	18,120	18,120	0	18,120
222003 Information and communications technology (ICT)	38,505	0	0	38,505	38,505	0	38,505
223003 Rent – (Produced Assets) to private entities	1,016,985	0	0	1,016,985	1,016,985	0	1,016,985
223004 Guard and Security services	2,388	0	0	2,388	2,388	0	2,388
223005 Electricity	36,240	0	0	36,240	36,240	0	36,240
223006 Water	18,120	0	0	18,120	18,120	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,590	0	0	13,590	13,590	0	13,590
226001 Insurances	13,213	0	0	13,213	13,213	0	13,213
227001 Travel inland	189,694	0	0	189,694	189,694	0	189,694
227002 Travel abroad	381,245	0	0	381,245	381,245	0	381,245
227004 Fuel, Lubricants and Oils	11,325	0	0	11,325	11,325	0	11,325
228002 Maintenance - Vehicles	35,485	0	0	35,485	35,485	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	15,855	0	0	15,855	15,855	0	15,855
Grand Total Vote 226	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123

Vote: 226 Mission in Iran

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Tehran

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	380,011	0	380,011	0	380,011	380,011
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	0	95,526	0	95,526	0	95,526	95,526
213001 Medical expenses (To employees)	0	69,083	0	69,083	0	69,083	69,083
221003 Staff Training	0	42,725	0	42,725	0	42,725	42,725
223003 Rent – (Produced Assets) to private entities	0	508,493	0	508,493	0	508,493	508,493
227001 Travel inland	0	94,847	0	94,847	0	94,847	94,847
227002 Travel abroad	0	190,622	0	190,622	0	190,622	190,622
Total Cost of Budget Output 01	707,490	1,381,307	0	2,088,797	707,490	1,381,307	2,088,797
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	190,006	0	190,006	190,006
221003 Staff Training	0	21,363	0	21,363	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	2,174	0	2,174	0	2,174	2,174
221009 Welfare and Entertainment	0	44,213	0	44,213	0	44,213	44,213
221011 Printing, Stationery, Photocopying and Binding	0	22,654	0	22,654	0	22,654	22,654
222001 Telecommunications	0	13,590	0	13,590	0	13,590	13,590
222002 Postage and Courier	0	7,248	0	7,248	0	7,248	7,248
222003 Information and communications technology (ICT)	0	15,402	0	15,402	0	15,402	15,402
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	254,246
223004 Guard and Security services	0	955	0	955	0	955	955
223005 Electricity	0	14,496	0	14,496	0	14,496	14,496
223006 Water	0	7,248	0	7,248	0	7,248	7,248
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,436	0	5,436	0	5,436	5,436
226001 Insurances	0	5,285	0	5,285	0	5,285	5,285
227001 Travel inland	0	47,423	0	47,423	0	47,423	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	4,530	0	4,530	0	4,530	4,530
228002 Maintenance - Vehicles	0	14,194	0	14,194	0	14,194	14,194
228003 Maintenance – Machinery, Equipment & Furniture	0	6,342	0	6,342	0	6,342	6,342
Total Cost of Budget Output 02	0	772,116	0	772,116	0	772,116	772,116
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	210,006	0	210,006	0	210,006	210,006
221001 Advertising and Public Relations	0	15,100	0	15,100	0	15,100	15,100

Vote: 226 Mission in Iran

221002 Workshops and Seminars	0	92,110	0	92,110	0	92,110	92,110
221003 Staff Training	0	21,363	0	21,363	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	3,262	0	3,262	0	3,262	3,262
221009 Welfare and Entertainment	0	66,319	0	66,319	0	66,319	66,319
221011 Printing, Stationery, Photocopying and Binding	0	33,980	0	33,980	0	33,980	33,980
222001 Telecommunications	0	20,385	0	20,385	0	20,385	20,385
222002 Postage and Courier	0	10,872	0	10,872	0	10,872	10,872
222003 Information and communications technology (ICT)	0	23,103	0	23,103	0	23,103	23,103
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	254,246
223004 Guard and Security services	0	1,433	0	1,433	0	1,433	1,433
223005 Electricity	0	21,744	0	21,744	0	21,744	21,744
223006 Water	0	10,872	0	10,872	0	10,872	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,154	0	8,154	0	8,154	8,154
226001 Insurances	0	7,928	0	7,928	0	7,928	7,928
227001 Travel inland	0	47,423	0	47,423	0	47,423	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	6,795	0	6,795	0	6,795	6,795
228002 Maintenance - Vehicles	0	21,291	0	21,291	0	21,291	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	9,513	0	9,513	0	9,513	9,513
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>981,210</i>	<i>0</i>	<i>981,210</i>	<i>0</i>	<i>981,210</i>	<i>981,210</i>
Total Cost Of Outputs Provided	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Total Cost for Department 01	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
<i>Total Excluding Arrears</i>	<i>707,490</i>	<i>3,134,633</i>	<i>0</i>	<i>3,842,123</i>	<i>707,490</i>	<i>3,134,633</i>	<i>3,842,123</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	<i>3,842,123</i>	<i>0</i>	<i>0</i>	<i>3,842,123</i>	<i>3,842,123</i>	<i>0</i>	<i>3,842,123</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 226	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	<i>3,842,123</i>	<i>0</i>	<i>0</i>	<i>3,842,123</i>	<i>3,842,123</i>	<i>0</i>	<i>3,842,123</i>

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,606,341	0	5,606,341
Total For Programme 15	5,606,341	0	5,606,341
Total Excluding Arrears	5,606,341	0	5,606,341
Total Vote 227	5,606,341	0	5,606,341
Total Excluding Arrears	5,606,341	0	5,606,341

Vote: 227 Mission in Russia

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Moscow	609,960	3,996,381	0	4,606,341	609,960	4,996,381	5,606,341
Total Recurrent Budget Estimates for Sub-SubProgramme	609,960	3,996,381	0	4,606,341	609,960	4,996,381	5,606,341
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
Total Excluding Arrears	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
Total Vote 227	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
Total Excluding Arrears	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341

Vote: 227 Mission in Russia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
211103 Allowances (Inc. Casuals, Temporary)	1,590,368	0	0	1,590,368	1,840,368	0	1,840,368
211105 Missions staff salaries	609,960	0	0	609,960	609,960	0	609,960
213001 Medical expenses (To employees)	194,604	0	0	194,604	194,604	0	194,604
221001 Advertising and Public Relations	1,000	0	0	1,000	101,000	0	101,000
221002 Workshops and Seminars	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	51,200	0	51,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	72,800	0	72,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	30,407	0	0	30,407	30,407	0	30,407
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	52,496	0	52,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	1,777,149	0	0	1,777,149	1,773,149	0	1,773,149
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	2,930	0	0	2,930	2,930	0	2,930
225001 Consultancy Services- Short term	18,000	0	0	18,000	18,000	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	4,800
227001 Travel inland	6,562	0	0	6,562	56,562	0	56,562
227002 Travel abroad	118,400	0	0	118,400	348,400	0	348,400
227003 Carriage, Haulage, Freight and transport hire	112,400	0	0	112,400	112,400	0	112,400
227004 Fuel, Lubricants and Oils	1,200	0	0	1,200	1,200	0	1,200
228002 Maintenance - Vehicles	15,610	0	0	15,610	15,610	0	15,610
228003 Maintenance – Machinery, Equipment & Furniture	20,183	0	0	20,183	20,183	0	20,183
Grand Total Vote 227	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341

Vote: 227 Mission in Russia

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Moscow

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,184,756	0	1,184,756	0	1,184,756	1,184,756
211105 Missions staff salaries	609,960	0	0	609,960	609,960	0	609,960
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	26,500
221017 Subscriptions	0	1,700	0	1,700	0	1,700	1,700
222001 Telecommunications	0	30,407	0	30,407	0	30,407	30,407
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	2,496
223003 Rent – (Produced Assets) to private entities	0	936,077	0	936,077	0	932,077	932,077
223005 Electricity	0	32,000	0	32,000	0	32,000	32,000
223006 Water	0	1,758	0	1,758	0	1,758	1,758
227002 Travel abroad	0	74,424	0	74,424	0	74,424	74,424
227003 Carriage, Haulage, Freight and transport hire	0	94,400	0	94,400	0	94,400	94,400
228002 Maintenance - Vehicles	0	15,610	0	15,610	0	15,610	15,610
Total Cost of Budget Output 01	609,960	2,405,398	0	3,015,358	609,960	2,401,398	3,011,358
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	198,612	0	198,612	0	198,612	198,612
213001 Medical expenses (To employees)	0	194,604	0	194,604	0	194,604	194,604
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	2,040
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	6,400	6,400
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	2,800
221017 Subscriptions	0	1,300	0	1,300	0	1,300	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	3,062
223003 Rent – (Produced Assets) to private entities	0	255,988	0	255,988	0	255,988	255,988
223005 Electricity	0	18,000	0	18,000	0	18,000	18,000
223006 Water	0	1,172	0	1,172	0	1,172	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	4,800
227001 Travel inland	0	3,102	0	3,102	0	3,102	3,102
227002 Travel abroad	0	43,976	0	43,976	0	43,976	43,976
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	20,183	0	20,183	0	20,183	20,183
Total Cost of Budget Output 02	0	776,439	0	776,439	0	776,439	776,439

Vote: 227 Mission in Russia

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	207,000	0	457,000	457,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	101,000	101,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	0	70,000	70,000
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	585,084	0	585,084	0	585,084	585,084
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	3,460	0	3,460	0	53,460	53,460
227002 Travel abroad	0	0	0	0	0	230,000	230,000
Total Cost of Budget Output 04	0	814,544	0	814,544	0	1,814,544	1,814,544

Budget Output 165205 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 05	0	0	0	0	0	4,000	4,000
Total Cost Of Outputs Provided	609,960	3,996,381	0	4,606,341	609,960	4,996,381	5,606,341
Total Cost for Department 01	609,960	3,996,381	0	4,606,341	609,960	4,996,381	5,606,341
<i>Total Excluding Arrears</i>	609,960	3,996,381	0	4,606,341	609,960	4,996,381	5,606,341

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 227	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	5,606,341	0	5,606,341

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	4,617,543	0	4,617,543
Total For Programme 15	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	4,617,543
Total Vote 228	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	4,617,543

Vote: 228 Mission in Canberra

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Canberra	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Sub-SubProgramme	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Excluding Arrears	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

Vote: 228 Mission in Canberra

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,371,848	0	0	1,371,848	1,371,848	0	1,371,848
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	70,503	0	0	70,503	70,503	0	70,503
213001 Medical expenses (To employees)	244,947	0	0	244,947	244,947	0	244,947
221001 Advertising and Public Relations	70,500	0	0	70,500	20,500	0	20,500
221002 Workshops and Seminars	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	90,000	0	0	90,000	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	91,000	0	0	91,000	91,000	0	91,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	974,675	0	0	974,675	974,675	0	974,675
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	5,000
223005 Electricity	150,348	0	0	150,348	150,348	0	150,348
223006 Water	10,000	0	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	50,000
226001 Insurances	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	203,300
227002 Travel abroad	56,800	0	0	56,800	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	40,274	0	0	40,274	40,274	0	40,274
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	40,000	0	40,000
228004 Maintenance – Other	40,598	0	0	40,598	40,598	0	40,598
Grand Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

Vote: 228 Mission in Canberra

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Canberra

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	979,203	0	979,203	0	979,203	979,203
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	0	70,503	0	70,503	0	70,503	70,503
213001 Medical expenses (To employees)	0	244,947	0	244,947	0	244,947	244,947
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	90,000	0	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	85,000	0	85,000	0	85,000	85,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	675,000	0	675,000	0	675,000	675,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	100,332	0	100,332	0	100,332	100,332
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	50,000
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	203,300
227002 Travel abroad	0	56,800	0	56,800	0	56,800	56,800
227003 Carriage, Haulage, Freight and transport hire	0	40,274	0	40,274	0	40,274	40,274
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
228004 Maintenance – Other	0	24,558	0	24,558	0	24,558	24,558
Total Cost of Budget Output 01	928,750	2,795,917	0	3,724,667	928,750	2,795,917	3,724,667

Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	43,516
223006 Water	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000

Vote: 228 Mission in Canberra

228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228004 Maintenance – Other	0	16,040	0	16,040	0	16,040	16,040
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>617,231</i>	<i>0</i>	<i>617,231</i>	<i>0</i>	<i>617,231</i>	<i>617,231</i>

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	192,645	0	192,645	192,645
221001 Advertising and Public Relations	0	70,500	0	70,500	0	20,500	20,500
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	6,500	0	6,500	0	6,500	6,500
227002 Travel abroad	0	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>275,645</i>	<i>0</i>	<i>275,645</i>	<i>0</i>	<i>275,645</i>	<i>275,645</i>
Total Cost Of Outputs Provided	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
Total Cost for Department 01	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
<i>Total Excluding Arrears</i>	<i>928,750</i>	<i>3,688,793</i>	<i>0</i>	<i>4,617,543</i>	<i>928,750</i>	<i>3,688,793</i>	<i>4,617,543</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,617,543</i>	<i>0</i>	<i>0</i>	<i>4,617,543</i>	<i>4,617,543</i>	<i>0</i>	<i>4,617,543</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,617,543</i>	<i>0</i>	<i>0</i>	<i>4,617,543</i>	<i>4,617,543</i>	<i>0</i>	<i>4,617,543</i>

Vote: 229 Mission in Juba

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,678,816	0	6,678,816
Total For Programme 15	6,678,816	0	6,678,816
Total Excluding Arrears	6,678,816	0	6,678,816
Total Vote 229	6,678,816	0	6,678,816
Total Excluding Arrears	6,678,816	0	6,678,816

Vote: 229 Mission in Juba

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Juba	423,024	4,255,792	0	4,678,816	423,024	5,255,792	5,678,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	4,255,792	0	4,678,816	423,024	5,255,792	5,678,816
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0976 Strengthening Mission in Juba	9,081,000	0	0	9,081,000	0	0	0
1711 Retooling of Mission in Juba	0	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	9,081,000	0	0	9,081,000	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
Total Excluding Arrears	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
Total Vote 229	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
Total Excluding Arrears	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816

Vote: 229 Mission in Juba

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,678,816	0	0	4,678,816	5,678,816	0	5,678,816
211103 Allowances (Inc. Casuals, Temporary)	1,588,726	0	0	1,588,726	1,521,638	0	1,521,638
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	80,000	0	0	80,000	97,000	0	97,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	10,000	0	0	10,000	360,000	0	360,000
221002 Workshops and Seminars	10,000	0	0	10,000	670,000	0	670,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	5,000	0	5,000
222001 Telecommunications	25,000	0	0	25,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	0	10,000	4,000	0	4,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	1,721,456	0	0	1,721,456	1,795,754	0	1,795,754
223004 Guard and Security services	90,000	0	0	90,000	90,000	0	90,000
223005 Electricity	119,562	0	0	119,562	100,400	0	100,400
223006 Water	56,434	0	0	56,434	40,000	0	40,000
224004 Cleaning and Sanitation	21,864	0	0	21,864	22,000	0	22,000
226001 Insurances	30,000	0	0	30,000	40,000	0	40,000
227001 Travel inland	20,000	0	0	20,000	50,000	0	50,000
227002 Travel abroad	165,000	0	0	165,000	140,000	0	140,000
227003 Carriage, Haulage, Freight and transport hire	10,312	0	0	10,312	10,000	0	10,000
227004 Fuel, Lubricants and Oils	71,438	0	0	71,438	110,000	0	110,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
Investment (Capital Purchases)	9,081,000	0	0	9,081,000	1,000,000	0	1,000,000
312101 Non-Residential Buildings	9,081,000	0	0	9,081,000	1,000,000	0	1,000,000
Grand Total Vote 229	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
<i>Total Excluding Arrears</i>	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816

Vote: 229 Mission in Juba

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,183,159	0	1,183,159	0	1,283,159	1,283,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	92,000	92,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	5,000	5,000
222001 Telecommunications	0	25,000	0	25,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	0	10,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	1,592,876	0	1,592,876	0	1,795,754	1,795,754
223004 Guard and Security services	0	90,000	0	90,000	0	90,000	90,000
223005 Electricity	0	53,562	0	53,562	0	100,400	100,400
223006 Water	0	26,434	0	26,434	0	40,000	40,000
224004 Cleaning and Sanitation	0	21,864	0	21,864	0	22,000	22,000
226001 Insurances	0	30,000	0	30,000	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	90,000	0	90,000	0	140,000	140,000
227003 Carriage, Haulage, Freight and transport hire	0	10,312	0	10,312	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	423,024	3,509,207	0	3,932,231	423,024	3,902,313	4,325,337

Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	243,479	0	223,479	223,479
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	38,580	0	38,580	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0

Vote: 229 Mission in Juba

227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	40,000	40,000
Total Cost of Budget Output 02	0	358,497	0	358,497	0	303,479	303,479
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	162,088	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	350,000	350,000
221002 Workshops and Seminars	0	0	0	0	0	650,000	650,000
223003 Rent – (Produced Assets) to private entities	0	90,000	0	90,000	0	0	0
223005 Electricity	0	66,000	0	66,000	0	0	0
223006 Water	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0
Total Cost of Budget Output 04	0	388,088	0	388,088	0	1,000,000	1,000,000
Budget Output 165205 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 05	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	423,024	4,255,792	0	4,678,816	423,024	5,255,792	5,678,816
Total Cost for Department 01	423,024	4,255,792	0	4,678,816	423,024	5,255,792	5,678,816
<i>Total Excluding Arrears</i>	423,024	4,255,792	0	4,678,816	423,024	5,255,792	5,678,816

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	9,081,000	0	0	9,081,000	0	0	0
Total Cost Of Budget Output 165272	9,081,000	0	0	9,081,000	0	0	0
Total Cost for Capital Purchases	9,081,000	0	0	9,081,000	0	0	0
Total Cost for Project: 0976	9,081,000	0	0	9,081,000	0	0	0
<i>Total Excluding Arrears</i>	9,081,000	0	0	9,081,000	0	0	0

Project 1711 Retooling of Mission in Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165278 Purchase of Furniture and fixtures							
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 165278	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Project: 1711	0	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	0	1,000,000

Vote: 229 Mission in Juba

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
<i>Total Excluding Arrears</i>	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 229	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816
<i>Total Excluding Arrears</i>	13,759,816	0	0	13,759,816	6,678,816	0	6,678,816

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	9,000,299	0	9,000,299
Total For Programme 15	9,000,299	0	9,000,299
Total Excluding Arrears	9,000,299	0	9,000,299
Total Vote 230	9,000,299	0	9,000,299
Total Excluding Arrears	9,000,299	0	9,000,299

Vote: 230 Mission in Abu Dhabi

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abu Dhabi	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
Total Recurrent Budget Estimates for Sub-SubProgramme	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1744 Retooling Mission in Abu Dhabi	0	0	0	0	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Excluding Arrears	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Excluding Arrears	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

Vote: 230 Mission in Abu Dhabi

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,016,299	0	0	5,016,299	8,500,299	0	8,500,299
211103 Allowances (Inc. Casuals, Temporary)	1,032,000	0	0	1,032,000	1,410,000	0	1,410,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	764,923
213001 Medical expenses (To employees)	250,000	0	0	250,000	320,000	0	320,000
213004 Gratuity Expenses	0	0	0	0	65,000	0	65,000
221001 Advertising and Public Relations	20,000	0	0	20,000	140,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	170,000	0	170,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	25,376	0	25,376
221008 Computer supplies and Information Technology (IT)	120,000	0	0	120,000	200,000	0	200,000
221009 Welfare and Entertainment	160,000	0	0	160,000	320,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	100,000	0	100,000
221012 Small Office Equipment	20,000	0	0	20,000	140,000	0	140,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	10,000	0	10,000
221017 Subscriptions	8,000	0	0	8,000	20,000	0	20,000
222001 Telecommunications	200,000	0	0	200,000	300,000	0	300,000
222002 Postage and Courier	20,000	0	0	20,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,700,000	0	0	1,700,000	2,500,009	0	2,500,009
223005 Electricity	100,000	0	0	100,000	150,000	0	150,000
223006 Water	80,000	0	0	80,000	110,000	0	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	50,000	0	50,000
226002 Licenses	0	0	0	0	20,000	0	20,000
227001 Travel inland	163,110	0	0	163,110	380,000	0	380,000
227002 Travel abroad	98,138	0	0	98,138	400,000	0	400,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	32,128	0	0	32,128	260,000	0	260,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	190,000	0	190,000
228004 Maintenance – Other	40,000	0	0	40,000	89,991	0	89,991
273101 Medical expenses (To general Public)	0	0	0	0	75,000	0	75,000
Investment (Capital Purchases)	0	0	0	0	500,000	0	500,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Grand Total Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

Vote: 230 Mission in Abu Dhabi

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	852,000	0	852,000	0	950,000	950,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	764,923
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	320,000	320,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	120,000	120,000
222001 Telecommunications	0	0	0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	1,700,000	0	1,700,000	0	2,000,009	2,000,009
227002 Travel abroad	0	98,138	0	98,138	0	0	0
Total Cost of Budget Output 01	764,923	2,900,138	0	3,665,060	764,923	3,670,009	4,434,932
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	260,000	260,000
213004 Gratuity Expenses	0	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	25,376	25,376
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	0	160,000	0	160,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	140,000	140,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	10,000	10,000
221017 Subscriptions	0	8,000	0	8,000	0	20,000	20,000
222001 Telecommunications	0	200,000	0	200,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223005 Electricity	0	100,000	0	100,000	0	150,000	150,000
223006 Water	0	80,000	0	80,000	0	110,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	50,000
226002 Licenses	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	220,000	220,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	25,116	0	25,116	0	200,000	200,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	130,000	130,000
228004 Maintenance – Other	0	40,000	0	40,000	0	89,991	89,991

Vote: 230 Mission in Abu Dhabi

273101 Medical expenses (To general Public)	0	0	0	0	0	75,000	75,000
Total Cost of Budget Output 02	0	1,001,116	0	1,001,116	0	2,725,367	2,725,367
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	170,000	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	163,110	0	163,110	0	180,000	180,000
227002 Travel abroad	0	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	7,012	0	7,012	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 04	0	350,123	0	350,123	0	1,340,000	1,340,000
Total Cost Of Outputs Provided	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
Total Cost for Department 01	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
<i>Total Excluding Arrears</i>	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299

Development Budget Estimates

Project 1744 Retooling Mission in Abu Dhabi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 165275	0	0	0	0	300,000	0	300,000
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 165278	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	500,000	0	500,000
Total Cost for Project: 1744	0	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	0	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Excluding Arrears	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Excluding Arrears	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	2,786,115	0	2,786,115
Total For Programme 15	2,786,115	0	2,786,115
Total Excluding Arrears	2,786,115	0	2,786,115
Total Vote 231	2,786,115	0	2,786,115
Total Excluding Arrears	2,786,115	0	2,786,115

Vote: 231 Mission in Bujumbura

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Bujumbura	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Total Recurrent Budget Estimates for Sub-SubProgramme	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1125 Strengthening Bujumbura Mission	500,000	0	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	0	500,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
Total Excluding Arrears	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
Total Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
Total Excluding Arrears	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

Vote: 231 Mission in Bujumbura

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
211103 Allowances (Inc. Casuals, Temporary)	1,409,441	0	0	1,409,441	1,409,441	0	1,409,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	7,500	0	0	7,500	7,500	0	7,500
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	50,000	0	0	50,000	30,000	0	30,000
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	8,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	1,769	0	0	1,769	1,769	0	1,769
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	18,000	0	18,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	45,000	0	45,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	448,203	0	0	448,203	488,203	0	488,203
223004 Guard and Security services	27,000	0	0	27,000	27,000	0	27,000
223005 Electricity	30,000	0	0	30,000	30,000	0	30,000
223006 Water	9,000	0	0	9,000	9,000	0	9,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	20,000	0	20,000
226001 Insurances	30,000	0	0	30,000	15,000	0	15,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	26,000	0	0	26,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	5,000	0	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
Grand Total Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

Vote: 231 Mission in Bujumbura

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Bujumbura

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,209,441	0	1,209,441	0	1,209,441	1,209,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	0	7,500	0	7,500	0	7,500	7,500
213001 Medical expenses (To employees)	0	13,000	0	13,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	769	0	769	0	769	769
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	15,797	0	15,797	0	15,797	15,797
227001 Travel inland	0	15,000	0	15,000	0	10,000	10,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	278,201	1,325,508	0	1,603,709	278,201	1,325,508	1,603,709
Budget Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	8,500	0	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	246,000	0	246,000	0	261,000	261,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
226001 Insurances	0	30,000	0	30,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	26,000	0	26,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	20,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 02	0	451,500	0	451,500	0	451,500	451,500

Vote: 231 Mission in Bujumbura

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	8,500	0	8,500	0	3,500	3,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	30,000	30,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	9,000	0	9,000	0	9,000	9,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	29,203	0	29,203	0	29,203	29,203
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	202,203	0	202,203	0	227,203	227,203
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	7,000
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	55,000	0	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 04	0	730,906	0	730,906	0	730,906	730,906
Total Cost Of Outputs Provided	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Total Cost for Department 01	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
<i>Total Excluding Arrears</i>	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 165272	500,000	0	0	500,000	0	0	0
Total Cost for Capital Purchases	500,000	0	0	500,000	0	0	0
Total Cost for Project: 1125	500,000	0	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	0	500,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

Vote: 231 Mission in Bujumbura

<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	7,714,718	0	7,714,718
Total For Programme 15	7,714,718	0	7,714,718
Total Excluding Arrears	7,714,718	0	7,714,718
Total Vote 232	7,714,718	0	7,714,718
Total Excluding Arrears	7,714,718	0	7,714,718

Vote: 232 Consulate in Guangzhou

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Consulate Guangzhou	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1710 Retooling of Uganda Mission in Guangzhou	0	0	0	0	3,170,000	0	3,170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	3,170,000	0	3,170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
Total Vote 232	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718

Vote: 232 Consulate in Guangzhou

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
211103 Allowances (Inc. Casuals, Temporary)	1,128,352	0	0	1,128,352	1,128,352	0	1,128,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	372,897	0	0	372,897	367,897	0	367,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	182,000	0	0	182,000	187,000	0	187,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	206,200	0	0	206,200	206,200	0	206,200
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	23,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	96,000
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	1,196,797	0	0	1,196,797	1,196,797	0	1,196,797
223005 Electricity	7,000	0	0	7,000	7,000	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	5,000
225002 Consultancy Services- Long-term	24,298	0	0	24,298	14,298	0	14,298
226001 Insurances	14,000	0	0	14,000	14,000	0	14,000
227001 Travel inland	280,000	0	0	280,000	280,000	0	280,000
227002 Travel abroad	385,328	0	0	385,328	346,328	0	346,328
227003 Carriage, Haulage, Freight and transport hire	49,000	0	0	49,000	98,000	0	98,000
227004 Fuel, Lubricants and Oils	23,884	0	0	23,884	23,884	0	23,884
228002 Maintenance - Vehicles	24,838	0	0	24,838	24,838	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	0	0	0	0	3,170,000	0	3,170,000
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 232	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718

Vote: 232 Consulate in Guangzhou

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Consulate Guangzhou

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	514,176	0	514,176	0	514,176	514,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	0	186,448	0	186,448	0	181,448	181,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000
221005 Hire of Venue (chairs, projector, etc)	0	26,800	0	26,800	0	26,800	26,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	1,680
221009 Welfare and Entertainment	0	78,540	0	78,540	0	78,540	78,540
221011 Printing, Stationery, Photocopying and Binding	0	5,360	0	5,360	0	5,360	5,360
221012 Small Office Equipment	0	2,300	0	2,300	0	2,300	2,300
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	598,398	0	598,398	0	598,398	598,398
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
225002 Consultancy Services- Long-term	0	24,298	0	24,298	0	14,298	14,298
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	26,000	0	26,000	0	26,000	26,000
227002 Travel abroad	0	108,780	0	108,780	0	98,780	98,780
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	7,824	0	7,824	0	7,824	7,824
Total Cost of Budget Output 01	419,124	1,664,784	0	2,083,908	419,124	1,639,784	2,058,908
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	534,176	0	534,176	0	534,176	534,176
213001 Medical expenses (To employees)	0	186,449	0	186,449	0	186,449	186,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000
221005 Hire of Venue (chairs, projector, etc)	0	33,200	0	33,200	0	33,200	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	2,320
221009 Welfare and Entertainment	0	87,660	0	87,660	0	87,660	87,660

Vote: 232 Consulate in Guangzhou

221011 Printing, Stationery, Photocopying and Binding	0	7,640	0	7,640	0	7,640	7,640
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	2,700
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	80,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	598,399	0	598,399	0	598,399	598,399
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	9,000	0	9,000	0	9,000	9,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	154,000
227002 Travel abroad	0	196,548	0	196,548	0	167,548	167,548
227003 Carriage, Haulage, Freight and transport hire	0	49,000	0	49,000	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	15,884
228002 Maintenance - Vehicles	0	17,014	0	17,014	0	17,014	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 02	0	2,060,810	0	2,060,810	0	2,080,810	2,080,810

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 04	0	400,000	0	400,000	0	400,000	400,000

Budget Output 165205 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 05	0	0	0	0	0	5,000	5,000

Total Cost Of Outputs Provided	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Cost for Department 01	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
<i>Total Excluding Arrears</i>	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718

Development Budget Estimates

Project 1710 Retooling of Uganda Mission in Guangzhou

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Budget Output 165272	0	0	0	0	3,000,000	0	3,000,000

Vote: 232 Consulate in Guangzhou

Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	3,170,000	0	3,170,000
Total Cost for Project: 1710	0	0	0	0	3,170,000	0	3,170,000
Total Excluding Arrears	0	0	0	0	3,170,000	0	3,170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 232	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718
Total Excluding Arrears	4,544,718	0	0	4,544,718	7,714,718	0	7,714,718

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,878,014	0	5,878,014
Total For Programme 15	5,878,014	0	5,878,014
Total Excluding Arrears	5,823,003	0	5,823,003
Total Vote 233	5,878,014	0	5,878,014
Total Excluding Arrears	5,823,003	0	5,823,003

Vote: 233 Mission in Ankara

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
Total Excluding Arrears	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
Total Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
Total Excluding Arrears	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote: 233 Mission in Ankara

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
211103 Allowances (Inc. Casuals, Temporary)	1,909,251	0	0	1,909,251	2,048,857	0	2,048,857
211105 Missions staff salaries	694,896	0	0	694,896	694,896	0	694,896
212101 Social Security Contributions	120,000	0	0	120,000	93,000	0	93,000
213001 Medical expenses (To employees)	142,000	0	0	142,000	300,000	0	300,000
221001 Advertising and Public Relations	70,000	0	0	70,000	214,989	0	214,989
221002 Workshops and Seminars	33,000	0	0	33,000	93,000	0	93,000
221003 Staff Training	600	0	0	600	600	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	20,000	0	20,000
221009 Welfare and Entertainment	42,000	0	0	42,000	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	90,000	0	90,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	4,000	0	4,000
222001 Telecommunications	23,500	0	0	23,500	18,000	0	18,000
222002 Postage and Courier	2,500	0	0	2,500	56,000	0	56,000
223001 Property Expenses	25,000	0	0	25,000	175,000	0	175,000
223003 Rent – (Produced Assets) to private entities	723,720	0	0	723,720	1,060,000	0	1,060,000
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	3,000
223005 Electricity	13,000	0	0	13,000	10,000	0	10,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,896	0	0	36,896	32,500	0	32,500
226001 Insurances	17,000	0	0	17,000	7,000	0	7,000
227001 Travel inland	166,620	0	0	166,620	133,161	0	133,161
227002 Travel abroad	169,620	0	0	169,620	173,000	0	173,000
227003 Carriage, Haulage, Freight and transport hire	25,400	0	0	25,400	150,000	0	150,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	60,000	0	60,000
228004 Maintenance – Other	40,000	0	0	40,000	60,000	0	60,000
Arrears	0	0	0	0	55,011	0	55,011
321605 Domestic arrears (Budgeting)	0	0	0	0	55,011	0	55,011
Grand Total Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote: 233 Mission in Ankara

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ankara

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,723,164	0	1,723,164	0	1,628,164	1,628,164
211105 Missions staff salaries	694,896	0	0	694,896	694,896	0	694,896
212101 Social Security Contributions	0	120,000	0	120,000	0	93,000	93,000
213001 Medical expenses (To employees)	0	142,000	0	142,000	0	300,000	300,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	20,000	20,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	15,000	15,000
221003 Staff Training	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	17,000	0	17,000	0	13,000	13,000
222002 Postage and Courier	0	2,500	0	2,500	0	6,000	6,000
223001 Property Expenses	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	457,320	0	457,320	0	660,000	660,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	13,000	0	13,000	0	10,000	10,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	36,896	0	36,896	0	32,500	32,500
226001 Insurances	0	17,000	0	17,000	0	7,000	7,000
227001 Travel inland	0	166,620	0	166,620	0	33,000	33,000
227002 Travel abroad	0	169,620	0	169,620	0	23,000	23,000
227003 Carriage, Haulage, Freight and transport hire	0	25,400	0	25,400	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	10,000	10,000
228004 Maintenance – Other	0	40,000	0	40,000	0	20,000	20,000
Total Cost of Budget Output 01	694,896	3,154,120	0	3,849,016	694,896	2,948,264	3,643,160

Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	35,521	0	35,521	0	118,682	118,682
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	2,000	2,000

Vote: 233 Mission in Ankara

223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	50,161	50,161
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	239,521	0	239,521	0	679,843	679,843

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	150,566	0	150,566	0	302,011	302,011
221001 Advertising and Public Relations	0	0	0	0	0	144,989	144,989
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222001 Telecommunications	0	2,500	0	2,500	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	50,000	50,000
223001 Property Expenses	0	0	0	0	0	150,000	150,000
223003 Rent – (Produced Assets) to private entities	0	66,400	0	66,400	0	0	0
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	234,466	0	234,466	0	1,500,000	1,500,000
Total Cost Of Outputs Provided	694,896	3,628,107	0	4,323,003	694,896	5,128,107	5,823,003

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	55,011	55,011
Total Cost of Budget Output 99	0	0	0	0	0	55,011	55,011
Total Cost Of Arrears	0	0	0	0	0	55,011	55,011
Total Cost for Department 01	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
<i>Total Excluding Arrears</i>	694,896	3,628,107	0	4,323,003	694,896	5,128,107	5,823,003

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	4,876,276	0	4,876,276
Total For Programme 15	4,876,276	0	4,876,276
Total Excluding Arrears	4,876,276	0	4,876,276
Total Vote 234	4,876,276	0	4,876,276
Total Excluding Arrears	4,876,276	0	4,876,276

Vote: 234 Mission in Somalia

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mogadishu	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1287 Strengthening Mission in Somalia	1,000,000	0	0	1,000,000	0	0	0
1714 Retooling of Mission in Mogadishu	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
Total Excluding Arrears	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
Total Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
Total Excluding Arrears	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276

Vote: 234 Mission in Somalia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,876,276	0	0	2,876,276	2,876,276	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,379,430	0	0	1,379,430	1,379,430	0	1,379,430
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	117,818	0	0	117,818	117,818	0	117,818
221009 Welfare and Entertainment	100,320	0	0	100,320	100,320	0	100,320
221011 Printing, Stationery, Photocopying and Binding	41,542	0	0	41,542	41,542	0	41,542
221012 Small Office Equipment	9,120	0	0	9,120	9,120	0	9,120
222001 Telecommunications	25,080	0	0	25,080	25,080	0	25,080
222003 Information and communications technology (ICT)	54,720	0	0	54,720	54,720	0	54,720
223001 Property Expenses	22,800	0	0	22,800	22,800	0	22,800
223003 Rent – (Produced Assets) to private entities	136,800	0	0	136,800	136,800	0	136,800
223004 Guard and Security services	310,080	0	0	310,080	310,080	0	310,080
223006 Water	6,840	0	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	0	212,800	212,800	0	212,800
227002 Travel abroad	133,000	0	0	133,000	133,000	0	133,000
227004 Fuel, Lubricants and Oils	31,920	0	0	31,920	31,920	0	31,920
228001 Maintenance - Civil	77,520	0	0	77,520	77,520	0	77,520
228002 Maintenance - Vehicles	36,480	0	0	36,480	36,480	0	36,480
228004 Maintenance – Other	45,600	0	0	45,600	45,600	0	45,600
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276

Vote: 234 Mission in Somalia

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mogadishu

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	896,906	0	896,906	0	896,906	896,906
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	0	76,582	0	76,582	0	76,582	76,582
221009 Welfare and Entertainment	0	65,208	0	65,208	0	65,208	65,208
221011 Printing, Stationery, Photocopying and Binding	0	27,002	0	27,002	0	27,002	27,002
221012 Small Office Equipment	0	5,928	0	5,928	0	5,928	5,928
222001 Telecommunications	0	16,302	0	16,302	0	16,302	16,302
222003 Information and communications technology (ICT)	0	35,568	0	35,568	0	35,568	35,568
223001 Property Expenses	0	14,820	0	14,820	0	14,820	14,820
223003 Rent – (Produced Assets) to private entities	0	88,920	0	88,920	0	88,920	88,920
223004 Guard and Security services	0	201,552	0	201,552	0	201,552	201,552
223006 Water	0	4,446	0	4,446	0	4,446	4,446
226001 Insurances	0	138,320	0	138,320	0	138,320	138,320
227002 Travel abroad	0	86,450	0	86,450	0	86,450	86,450
227004 Fuel, Lubricants and Oils	0	20,748	0	20,748	0	20,748	20,748
228001 Maintenance - Civil	0	50,388	0	50,388	0	50,388	50,388
228002 Maintenance - Vehicles	0	23,712	0	23,712	0	23,712	23,712
228004 Maintenance – Other	0	29,640	0	29,640	0	29,640	29,640
Total Cost of Budget Output 01	134,406	1,782,492	0	1,916,898	134,406	1,782,492	1,916,898
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	482,524	0	482,524	0	482,524	482,524
213001 Medical expenses (To employees)	0	41,236	0	41,236	0	41,236	41,236
221009 Welfare and Entertainment	0	35,112	0	35,112	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	14,540	0	14,540	0	14,540	14,540
221012 Small Office Equipment	0	3,192	0	3,192	0	3,192	3,192
222001 Telecommunications	0	8,778	0	8,778	0	8,778	8,778
222003 Information and communications technology (ICT)	0	19,152	0	19,152	0	19,152	19,152
223001 Property Expenses	0	7,980	0	7,980	0	7,980	7,980
223003 Rent – (Produced Assets) to private entities	0	47,880	0	47,880	0	47,880	47,880
223004 Guard and Security services	0	108,528	0	108,528	0	108,528	108,528
223006 Water	0	2,394	0	2,394	0	2,394	2,394
226001 Insurances	0	74,480	0	74,480	0	74,480	74,480
227002 Travel abroad	0	46,550	0	46,550	0	46,550	46,550

Vote: 234 Mission in Somalia

227004 Fuel, Lubricants and Oils	0	11,172	0	11,172	0	11,172	11,172
228001 Maintenance - Civil	0	27,132	0	27,132	0	27,132	27,132
228002 Maintenance - Vehicles	0	12,768	0	12,768	0	12,768	12,768
228004 Maintenance – Other	0	15,960	0	15,960	0	15,960	15,960
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>959,378</i>	<i>0</i>	<i>959,378</i>	<i>0</i>	<i>959,378</i>	<i>959,378</i>
Total Cost Of Outputs Provided	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Total Cost for Department 01	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
<i>Total Excluding Arrears</i>	<i>134,406</i>	<i>2,741,870</i>	<i>0</i>	<i>2,876,276</i>	<i>134,406</i>	<i>2,741,870</i>	<i>2,876,276</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1287	1,000,000	0	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1714 Retooling of Mission in Mogadishu

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Total Cost for Project: 1714	0	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	<i>3,876,276</i>	<i>0</i>	<i>0</i>	<i>3,876,276</i>	<i>4,876,276</i>	<i>0</i>	<i>4,876,276</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	<i>3,876,276</i>	<i>0</i>	<i>0</i>	<i>3,876,276</i>	<i>4,876,276</i>	<i>0</i>	<i>4,876,276</i>

Vote: 235 Mission in Malyasia

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,712,140	0	3,712,140
Total For Programme 15	3,712,140	0	3,712,140
Total Excluding Arrears	3,712,140	0	3,712,140
Total Vote 235	3,712,140	0	3,712,140
Total Excluding Arrears	3,712,140	0	3,712,140

Vote: 235 Mission in Malaysia

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kuala Lumpur	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1706 Retooling of Mission in Kuala Lumpur	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
Total Excluding Arrears	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
Total Vote 235	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
Total Excluding Arrears	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

Vote: 235 Mission in Malysia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,542,140	0	0	3,542,140	3,542,140	0	3,542,140
211103 Allowances (Inc. Casuals, Temporary)	938,459	0	0	938,459	931,077	0	931,077
211105 Missions staff salaries	579,623	0	0	579,623	579,623	0	579,623
212101 Social Security Contributions	10,000	0	0	10,000	38,000	0	38,000
213001 Medical expenses (To employees)	107,400	0	0	107,400	130,000	0	130,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	3,000	0	3,000
221009 Welfare and Entertainment	50,000	0	0	50,000	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	26,278	0	0	26,278	31,500	0	31,500
221012 Small Office Equipment	10,000	0	0	10,000	10,680	0	10,680
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	1,500	0	1,500
222001 Telecommunications	37,200	0	0	37,200	39,700	0	39,700
222002 Postage and Courier	12,680	0	0	12,680	10,000	0	10,000
222003 Information and communications technology (ICT)	22,000	0	0	22,000	28,000	0	28,000
223003 Rent – (Produced Assets) to private entities	1,248,160	0	0	1,248,160	1,248,160	0	1,248,160
223005 Electricity	50,000	0	0	50,000	55,000	0	55,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	2,000	0	2,000
226001 Insurances	10,000	0	0	10,000	15,000	0	15,000
227001 Travel inland	108,813	0	0	108,813	68,800	0	68,800
227002 Travel abroad	145,763	0	0	145,763	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	50,700	0	0	50,700	48,100	0	48,100
227004 Fuel, Lubricants and Oils	46,064	0	0	46,064	40,000	0	40,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	21,000	0	21,000
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 235	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
<i>Total Excluding Arrears</i>	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

Vote: 235 Mission in Malaysia

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	840,459	0	840,459	0	812,459	812,459
211105 Missions staff salaries	579,623	0	0	579,623	579,623	0	579,623
212101 Social Security Contributions	0	10,000	0	10,000	0	38,000	38,000
213001 Medical expenses (To employees)	0	107,400	0	107,400	0	130,000	130,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	9,200	0	9,200	0	6,200	6,200
222002 Postage and Courier	0	7,000	0	7,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	986,000	0	986,000	0	986,000	986,000
223005 Electricity	0	20,000	0	20,000	0	15,000	15,000
226001 Insurances	0	10,000	0	10,000	0	15,000	15,000
227001 Travel inland	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	50,700	0	50,700	0	48,100	48,100
Total Cost of Budget Output 01	579,623	2,090,759	0	2,670,382	579,623	2,070,759	2,650,382
Budget Output 165202 Consulars services							
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	3,000	3,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,680	10,680
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	1,500	1,500
222001 Telecommunications	0	28,000	0	28,000	0	33,500	33,500
222002 Postage and Courier	0	5,680	0	5,680	0	10,000	10,000
222003 Information and communications technology (ICT)	0	22,000	0	22,000	0	22,000	22,000
223005 Electricity	0	30,000	0	30,000	0	40,000	40,000
223006 Water	0	4,000	0	4,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	2,000	2,000
227001 Travel inland	0	25,800	0	25,800	0	25,800	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	11,000	11,000
Total Cost of Budget Output 02	0	208,480	0	208,480	0	208,480	208,480
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	118,618	118,618
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000

Vote: 235 Mission in Malaysia

221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	6,278	0	11,500	11,500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	262,160
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	53,013	0	53,013	0	43,000	43,000
227002 Travel abroad	0	125,763	0	125,763	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	46,064	0	46,064	0	40,000	40,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	663,278	0	663,278	0	683,278	683,278
Total Cost Of Outputs Provided	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
Total Cost for Department 01	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
<i>Total Excluding Arrears</i>	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140

Development Budget Estimates

Project 1706 Retooling of Mission in Kuala Lumpur

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1706	0	0	0	0	170,000	0	170,000
Total Excluding Arrears	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
Total Excluding Arrears	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 235	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
Total Excluding Arrears	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,297,218	0	3,297,218
Total For Programme 15	3,297,218	0	3,297,218
Total Excluding Arrears	3,297,218	0	3,297,218
Total Vote 236	3,297,218	0	3,297,218
Total Excluding Arrears	3,297,218	0	3,297,218

Vote: 236 Consulate in Mombasa

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mombasa	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
Total Recurrent Budget Estimates for Sub-SubProgramme	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1300 Strengthening the Consulate in Mombasa	69,850	0	0	69,850	0	0	0
1718 Retooling of Mission in Mombasa	0	0	0	0	200,750	0	200,750
Total Development Budget Estimates for Sub-SubProgramme	69,850	0	0	69,850	200,750	0	200,750
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
Total Excluding Arrears	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
Total Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
Total Excluding Arrears	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

Vote: 236 Consulate in Mombasa

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,996,468	0	0	1,996,468	3,096,468	0	3,096,468
211103 Allowances (Inc. Casuals, Temporary)	890,451	0	0	890,451	1,035,000	0	1,035,000
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	288	0	0	288	0	0	0
213001 Medical expenses (To employees)	128,805	0	0	128,805	130,000	0	130,000
221001 Advertising and Public Relations	10,000	0	0	10,000	150,000	0	150,000
221002 Workshops and Seminars	40,000	0	0	40,000	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	106,000	0	106,000
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	41,600	0	0	41,600	135,200	0	135,200
221011 Printing, Stationery, Photocopying and Binding	12,716	0	0	12,716	25,000	0	25,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0
222001 Telecommunications	59,040	0	0	59,040	68,080	0	68,080
222002 Postage and Courier	3,000	0	0	3,000	1,000	0	1,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	9,600	0	9,600
223003 Rent – (Produced Assets) to private entities	247,162	0	0	247,162	283,200	0	283,200
223004 Guard and Security services	54,494	0	0	54,494	52,814	0	52,814
223005 Electricity	36,800	0	0	36,800	35,840	0	35,840
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,400	0	5,400
226001 Insurances	9,600	0	0	9,600	4,750	0	4,750
227001 Travel inland	40,619	0	0	40,619	250,000	0	250,000
227002 Travel abroad	82,000	0	0	82,000	170,000	0	170,000
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	52,002	0	52,002
228002 Maintenance - Vehicles	11,475	0	0	11,475	66,475	0	66,475
228003 Maintenance – Machinery, Equipment & Furniture	11,400	0	0	11,400	10,888	0	10,888
228004 Maintenance – Other	11,440	0	0	11,440	59,440	0	59,440
Investment (Capital Purchases)	69,850	0	0	69,850	200,750	0	200,750
312202 Machinery and Equipment	49,850	0	0	49,850	54,750	0	54,750
312203 Furniture & Fixtures	20,000	0	0	20,000	146,000	0	146,000
Grand Total Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

Vote: 236 Consulate in Mombasa

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	573,429	0	720,000	720,000
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	0	288	0	288	0	0	0
213001 Medical expenses (To employees)	0	128,805	0	128,805	0	130,000	130,000
221007 Books, Periodicals & Newspapers	0	1,459	0	1,459	0	1,459	1,459
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	0	3,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	50,817	0	50,817	0	104,201	104,201
223005 Electricity	0	36,800	0	36,800	0	35,840	35,840
223006 Water	0	500	0	500	0	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	5,400	5,400
228003 Maintenance – Machinery, Equipment & Furniture	0	11,400	0	11,400	0	10,888	10,888
228004 Maintenance – Other	0	11,440	0	11,440	0	11,440	11,440
Total Cost of Budget Output 01	236,820	878,739	0	1,115,559	236,820	1,093,728	1,330,548
Budget Output 165202 Consulars services							
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,119	0	4,119	0	6,000	6,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	9,600	9,600
223004 Guard and Security services	0	54,494	0	54,494	0	52,814	52,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,199	10,199
Total Cost of Budget Output 02	0	108,613	0	108,613	0	108,613	108,613
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	317,021	0	317,021	0	315,000	315,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	150,000	150,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	106,000	106,000
221009 Welfare and Entertainment	0	11,600	0	11,600	0	85,200	85,200
221011 Printing, Stationery, Photocopying and Binding	0	8,596	0	8,596	0	19,000	19,000

Vote: 236 Consulate in Mombasa

222001 Telecommunications	0	29,040	0	29,040	0	38,080	38,080
223003 Rent – (Produced Assets) to private entities	0	196,344	0	196,344	0	178,999	178,999
226001 Insurances	0	9,600	0	9,600	0	4,750	4,750
227001 Travel inland	0	20,619	0	20,619	0	230,000	230,000
227002 Travel abroad	0	70,000	0	70,000	0	170,000	170,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	41,803	41,803
228002 Maintenance - Vehicles	0	11,475	0	11,475	0	66,475	66,475
228004 Maintenance – Other	0	0	0	0	0	48,000	48,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>772,296</i>	<i>0</i>	<i>772,296</i>	<i>0</i>	<i>1,657,306</i>	<i>1,657,306</i>
Total Cost Of Outputs Provided	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
Total Cost for Department 01	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
<i>Total Excluding Arrears</i>	<i>236,820</i>	<i>1,759,648</i>	<i>0</i>	<i>1,996,468</i>	<i>236,820</i>	<i>2,859,648</i>	<i>3,096,468</i>

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	49,850	0	0	49,850	0	0	0
<i>Total Cost Of Budget Output 165277</i>	<i>49,850</i>	<i>0</i>	<i>0</i>	<i>49,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Budget Output 165278</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1300</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>69,850</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1718 Retooling of Mission in Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	54,750	0	54,750
<i>Total Cost Of Budget Output 165277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,750</i>	<i>0</i>	<i>54,750</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	146,000	0	146,000
<i>Total Cost Of Budget Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,000</i>	<i>0</i>	<i>146,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,750</i>	<i>0</i>	<i>200,750</i>
<i>Total Cost for Project: 1718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,750</i>	<i>0</i>	<i>200,750</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,750</i>	<i>0</i>	<i>200,750</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

Vote: 236 Consulate in Mombasa

<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	4,617,047	0	4,617,047
Total For Programme 15	4,617,047	0	4,617,047
Total Excluding Arrears	4,617,047	0	4,617,047
Total Vote 237	4,617,047	0	4,617,047
Total Excluding Arrears	4,617,047	0	4,617,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Algiers	645,435	2,971,612	0	3,617,047	645,435	3,971,612	4,617,047
Total Recurrent Budget Estimates for Sub-SubProgramme	645,435	2,971,612	0	3,617,047	645,435	3,971,612	4,617,047
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
Total Excluding Arrears	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
Total Vote 237	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
Total Excluding Arrears	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
211103 Allowances (Inc. Casuals, Temporary)	1,059,512	0	0	1,059,512	1,051,314	0	1,051,314
211105 Missions staff salaries	645,435	0	0	645,435	645,435	0	645,435
212201 Social Security Contributions	77,758	0	0	77,758	77,758	0	77,758
213001 Medical expenses (To employees)	40,093	0	0	40,093	86,030	0	86,030
221001 Advertising and Public Relations	16,189	0	0	16,189	45,000	0	45,000
221003 Staff Training	21,000	0	0	21,000	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	84,294	0	84,294
221009 Welfare and Entertainment	20,803	0	0	20,803	70,802	0	70,802
221011 Printing, Stationery, Photocopying and Binding	13,783	0	0	13,783	43,783	0	43,783
221012 Small Office Equipment	1,820	0	0	1,820	3,640	0	3,640
221014 Bank Charges and other Bank related costs	1,500	0	0	1,500	1,500	0	1,500
222001 Telecommunications	11,000	0	0	11,000	11,250	0	11,250
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	1,992	0	0	1,992	18,992	0	18,992
223001 Property Expenses	1,500	0	0	1,500	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	1,371,616	0	0	1,371,616	1,308,116	0	1,308,116
223004 Guard and Security services	1,500	0	0	1,500	40,000	0	40,000
223005 Electricity	17,952	0	0	17,952	17,522	0	17,522
223006 Water	8,147	0	0	8,147	8,147	0	8,147
224006 Agricultural Supplies	0	0	0	0	43,000	0	43,000
226001 Insurances	3,500	0	0	3,500	10,066	0	10,066
227001 Travel inland	101,187	0	0	101,187	212,214	0	212,214
227002 Travel abroad	133,395	0	0	133,395	718,320	0	718,320
227003 Carriage, Haulage, Freight and transport hire	52,664	0	0	52,664	52,664	0	52,664
227004 Fuel, Lubricants and Oils	6,001	0	0	6,001	11,001	0	11,001
228001 Maintenance - Civil	500	0	0	500	500	0	500
228002 Maintenance - Vehicles	2,200	0	0	2,200	27,200	0	27,200
Grand Total Vote 237	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
<i>Total Excluding Arrears</i>	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Algiers

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	421,285	0	421,285	0	1,018,408	1,018,408
211105 Missions staff salaries	322,718	0	0	322,718	322,718	0	322,718
212201 Social Security Contributions	0	77,758	0	77,758	0	25,000	25,000
213001 Medical expenses (To employees)	0	0	0	0	0	16,189	16,189
221009 Welfare and Entertainment	0	0	0	0	0	14,562	14,562
221011 Printing, Stationery, Photocopying and Binding	0	7,151	0	7,151	0	31,983	31,983
221014 Bank Charges and other Bank related costs	0	500	0	500	0	500	500
222001 Telecommunications	0	5,500	0	5,500	0	8,500	8,500
222002 Postage and Courier	0	0	0	0	0	6,000	6,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	1,992	1,992
223001 Property Expenses	0	1,500	0	1,500	0	1,500	1,500
223003 Rent – (Produced Assets) to private entities	0	819,318	0	819,318	0	942,116	942,116
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223005 Electricity	0	17,952	0	17,952	0	17,522	17,522
223006 Water	0	8,147	0	8,147	0	8,147	8,147
226001 Insurances	0	3,500	0	3,500	0	10,066	10,066
227001 Travel inland	0	21,000	0	21,000	0	63,932	63,932
227002 Travel abroad	0	69,195	0	69,195	0	88,930	88,930
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	3,001	3,001
228002 Maintenance - Vehicles	0	200	0	200	0	25,200	25,200
Total Cost of Budget Output 01	322,718	1,456,007	0	1,778,724	322,718	2,323,548	2,646,265

Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	224,017	0	224,017	0	23,780	23,780
211105 Missions staff salaries	129,087	0	0	129,087	322,718	0	322,718
212201 Social Security Contributions	0	0	0	0	0	52,757	52,757
213001 Medical expenses (To employees)	0	39,841	0	39,841	0	39,841	39,841
221003 Staff Training	0	21,000	0	21,000	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	1,800
221012 Small Office Equipment	0	1,820	0	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,750	0	2,750	0	2,750	2,750
223003 Rent – (Produced Assets) to private entities	0	215,602	0	215,602	0	366,000	366,000
223004 Guard and Security services	0	1,500	0	1,500	0	0	0

Vote: 237 Uganda Embassy in Algeria, Algiers

227001 Travel inland	0	18,000	0	18,000	0	31,966	31,966
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	52,664	0	52,664	0	52,664	52,664
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228001 Maintenance - Civil	0	500	0	500	0	500	500
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 02	129,087	605,494	0	734,581	322,718	600,878	923,596

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	414,210	0	414,210	0	0	0
211105 Missions staff salaries	193,631	0	0	193,631	0	0	0
213001 Medical expenses (To employees)	0	252	0	252	0	0	0
221001 Advertising and Public Relations	0	16,189	0	16,189	0	45,000	45,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	84,294	84,294
221009 Welfare and Entertainment	0	20,803	0	20,803	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,832	0	4,832	0	10,000	10,000
222001 Telecommunications	0	2,750	0	2,750	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	0	0
222003 Information and communications technology (ICT)	0	992	0	992	0	17,000	17,000
223003 Rent – (Produced Assets) to private entities	0	336,695	0	336,695	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	43,000	43,000
227001 Travel inland	0	62,187	0	62,187	0	116,316	116,316
227002 Travel abroad	0	44,200	0	44,200	0	629,390	629,390
227004 Fuel, Lubricants and Oils	0	1,001	0	1,001	0	5,000	5,000
Total Cost of Budget Output 04	193,631	910,111	0	1,103,741	0	1,000,000	1,000,000

Budget Output 165205 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,126	9,126
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	6,240	6,240
221012 Small Office Equipment	0	0	0	0	0	1,820	1,820
Total Cost of Budget Output 05	0	0	0	0	0	47,186	47,186
Total Cost Of Outputs Provided	645,435	2,971,612	0	3,617,047	645,435	3,971,612	4,617,047
Total Cost for Department 01	645,435	2,971,612	0	3,617,047	645,435	3,971,612	4,617,047
<i>Total Excluding Arrears</i>	645,435	2,971,612	0	3,617,047	645,435	3,971,612	4,617,047

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
<i>Total Excluding Arrears</i>	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 237	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047
<i>Total Excluding Arrears</i>	3,617,047	0	0	3,617,047	4,617,047	0	4,617,047

Vote: 238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,183,047	0	3,183,047
Total For Programme 15	3,183,047	0	3,183,047
Total Excluding Arrears	3,183,047	0	3,183,047
Total Vote 238	3,183,047	0	3,183,047
Total Excluding Arrears	3,183,047	0	3,183,047

Vote: 238 Uganda Embassy in Doha, Qatar

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Doha	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
Total Recurrent Budget Estimates for Sub-SubProgramme	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
Total Excluding Arrears	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
Total Vote 238	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
Total Excluding Arrears	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047

Vote: 238 Uganda Embassy in Doha, Qatar

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
211103 Allowances (Inc. Casuals, Temporary)	954,338	0	0	954,338	921,338	0	921,338
211105 Missions staff salaries	541,404	0	0	541,404	541,404	0	541,404
212101 Social Security Contributions	45,117	0	0	45,117	25,117	0	25,117
213001 Medical expenses (To employees)	96,988	0	0	96,988	124,988	0	124,988
221001 Advertising and Public Relations	20,952	0	0	20,952	20,952	0	20,952
221005 Hire of Venue (chairs, projector, etc)	103,775	0	0	103,775	83,775	0	83,775
221007 Books, Periodicals & Newspapers	1,779	0	0	1,779	2,779	0	2,779
221008 Computer supplies and Information Technology (IT)	78,930	0	0	78,930	30,930	0	30,930
221009 Welfare and Entertainment	45,292	0	0	45,292	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	81,482	0	0	81,482	49,482	0	49,482
221012 Small Office Equipment	5,914	0	0	5,914	5,914	0	5,914
222001 Telecommunications	40,323	0	0	40,323	40,323	0	40,323
222002 Postage and Courier	6,827	0	0	6,827	6,827	0	6,827
223001 Property Expenses	6,825	0	0	6,825	6,825	0	6,825
223003 Rent – (Produced Assets) to private entities	626,175	0	0	626,175	952,175	0	952,175
223005 Electricity	114,272	0	0	114,272	44,272	0	44,272
223006 Water	27,888	0	0	27,888	37,888	0	37,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,400	0	0	16,400	4,400	0	4,400
226001 Insurances	7,622	0	0	7,622	17,622	0	17,622
227001 Travel inland	56,877	0	0	56,877	14,877	0	14,877
227002 Travel abroad	210,479	0	0	210,479	104,479	0	104,479
227003 Carriage, Haulage, Freight and transport hire	4,443	0	0	4,443	4,443	0	4,443
227004 Fuel, Lubricants and Oils	46,988	0	0	46,988	36,988	0	36,988
228002 Maintenance - Vehicles	13,985	0	0	13,985	21,985	0	21,985
228004 Maintenance – Other	27,971	0	0	27,971	37,971	0	37,971
Grand Total Vote 238	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047

Vote: 238 Uganda Embassy in Doha, Qatar

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Doha

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation Frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	763,470	0	763,470	0	857,338	857,338
211105 Missions staff salaries	541,404	0	0	541,404	541,404	0	541,404
212101 Social Security Contributions	0	45,117	0	45,117	0	25,117	25,117
213001 Medical expenses (To employees)	0	96,988	0	96,988	0	124,988	124,988
221007 Books, Periodicals & Newspapers	0	1,779	0	1,779	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,472	0	9,472	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	45,292	45,292
223003 Rent – (Produced Assets) to private entities	0	626,175	0	626,175	0	952,175	952,175
223005 Electricity	0	114,272	0	114,272	0	44,272	44,272
223006 Water	0	27,888	0	27,888	0	37,888	37,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,400	0	16,400	0	4,400	4,400
227002 Travel abroad	0	147,336	0	147,336	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	4,443	0	4,443	0	4,443	4,443
227004 Fuel, Lubricants and Oils	0	36,083	0	36,083	0	0	0
228004 Maintenance – Other	0	0	0	0	0	37,971	37,971
Total Cost of Budget Output 01	541,404	1,889,423	0	2,430,827	541,404	2,133,884	2,675,288
Budget Output 165202 Consular Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,779	2,779
221008 Computer supplies and Information Technology (IT)	0	53,673	0	53,673	0	30,930	30,930
221009 Welfare and Entertainment	0	45,292	0	45,292	0	0	0
221012 Small Office Equipment	0	5,914	0	5,914	0	5,914	5,914
222001 Telecommunications	0	28,226	0	28,226	0	0	0
223001 Property Expenses	0	6,825	0	6,825	0	6,825	6,825
226001 Insurances	0	7,622	0	7,622	0	17,622	17,622
227001 Travel inland	0	32,592	0	32,592	0	14,877	14,877
227004 Fuel, Lubricants and Oils	0	10,905	0	10,905	0	36,988	36,988
228002 Maintenance - Vehicles	0	13,985	0	13,985	0	21,985	21,985
228004 Maintenance – Other	0	27,971	0	27,971	0	0	0
Total Cost of Budget Output 02	0	233,004	0	233,004	0	137,920	137,920
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	190,868	0	190,868	0	64,000	64,000
221001 Advertising and Public Relations	0	20,952	0	20,952	0	20,952	20,952
221005 Hire of Venue (chairs, projector, etc)	0	103,775	0	103,775	0	83,775	83,775

Vote: 238 Uganda Embassy in Doha, Qatar

221008 Computer supplies and Information Technology (IT)	0	15,786	0	15,786	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	81,482	0	81,482	0	49,482	49,482
222001 Telecommunications	0	12,097	0	12,097	0	40,323	40,323
222002 Postage and Courier	0	6,827	0	6,827	0	6,827	6,827
227001 Travel inland	0	24,285	0	24,285	0	0	0
227002 Travel abroad	0	63,144	0	63,144	0	104,479	104,479
Total Cost of Budget Output 04	0	519,216	0	519,216	0	369,839	369,839
Total Cost Of Outputs Provided	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
Total Cost for Department 01	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
<i>Total Excluding Arrears</i>	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 238	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047
<i>Total Excluding Arrears</i>	3,183,047	0	0	3,183,047	3,183,047	0	3,183,047

Vote: 301 Lira University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	16,276,433	0	16,276,433
14 Delivery of Tertiary Education Programme	12,282,716	0	12,282,716
Total For Programme 12	28,559,150	0	28,559,150
Total Excluding Arrears	27,808,167	0	27,808,167
Total Vote 301	28,559,150	0	28,559,150
Total Excluding Arrears	27,808,167	0	27,808,167

Vote: 301 Lira University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Central Administration	2,710,161	3,852,693	0	6,562,854	2,710,161	4,593,285	7,303,446
02 Academic Affairs Programme	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
04 Student Affairs Programme	158,575	698,353	0	856,928	158,575	698,353	856,928
09 Projects	0	415,912	0	415,912	0	360,000	360,000
11 Clinical Services	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Recurrent Budget Estimates for Sub-SubProgramme	4,199,646	6,074,896	0	10,274,542	4,199,646	6,759,576	10,959,222
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1414 Support to Lira University Infrastructure Development	5,000,000	0	0	5,000,000	4,667,212	0	4,667,212
1464 Institutional Support to Lira University - Retooling	300,000	0	0	300,000	650,000	0	650,000
Total Development Budget Estimates for Sub-SubProgramme	5,300,000	0	0	5,300,000	5,317,212	0	5,317,212
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	15,574,542	0	0	15,574,542	16,276,433	0	16,276,433
Total Excluding Arrears	15,570,451	0	0	15,570,451	15,525,451	0	15,525,451
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Faculty of Health Science	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
07 Faculty of Management Sciences Programme	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
10 Faculty of Education	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
11 Clinical Services	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Recurrent Budget Estimates for Sub-SubProgramme	11,046,562	1,191,154	0	12,237,716	11,046,562	1,236,154	12,282,716
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
Total Excluding Arrears	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
Total Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
Total Excluding Arrears	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

Vote: 301 Lira University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,420,747	0	0	22,420,747	22,420,747	0	22,420,747
211101 General Staff Salaries	13,872,559	0	0	13,872,559	13,873,841	0	13,873,841
211102 Contract Staff Salaries	1,373,649	0	0	1,373,649	1,372,367	0	1,372,367
211103 Allowances (Inc. Casuals, Temporary)	1,346,849	0	0	1,346,849	1,485,089	0	1,485,089
212101 Social Security Contributions	1,524,621	0	0	1,524,621	1,288,988	0	1,288,988
213001 Medical expenses (To employees)	66,500	0	0	66,500	81,000	0	81,000
213002 Incapacity, death benefits and funeral expenses	29,750	0	0	29,750	24,100	0	24,100
213004 Gratuity Expenses	490,000	0	0	490,000	359,317	0	359,317
221001 Advertising and Public Relations	74,600	0	0	74,600	100,000	0	100,000
221002 Workshops and Seminars	118,670	0	0	118,670	69,321	0	69,321
221003 Staff Training	102,100	0	0	102,100	122,850	0	122,850
221004 Recruitment Expenses	14,000	0	0	14,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221006 Commissions and related charges	533,342	0	0	533,342	476,000	0	476,000
221007 Books, Periodicals & Newspapers	151,294	0	0	151,294	168,093	0	168,093
221008 Computer supplies and Information Technology (IT)	197,810	0	0	197,810	187,700	0	187,700
221009 Welfare and Entertainment	182,360	0	0	182,360	188,393	0	188,393
221011 Printing, Stationery, Photocopying and Binding	180,735	0	0	180,735	173,800	0	173,800
221012 Small Office Equipment	29,279	0	0	29,279	17,751	0	17,751
221016 IFMS Recurrent costs	27,490	0	0	27,490	25,000	0	25,000
221017 Subscriptions	140,350	0	0	140,350	159,186	0	159,186
222001 Telecommunications	60,540	0	0	60,540	61,300	0	61,300
222002 Postage and Courier	300	0	0	300	1,300	0	1,300
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	89,120	0	0	89,120	61,200	0	61,200
223004 Guard and Security services	24,854	0	0	24,854	68,000	0	68,000
223005 Electricity	70,000	0	0	70,000	113,000	0	113,000
223006 Water	11,000	0	0	11,000	7,000	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0
224001 Medical Supplies	123,717	0	0	123,717	108,578	0	108,578
224004 Cleaning and Sanitation	125,349	0	0	125,349	129,000	0	129,000
224005 Uniforms, Beddings and Protective Gear	72,550	0	0	72,550	73,151	0	73,151
224006 Agricultural Supplies	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	38,479	0	0	38,479	90,449	0	90,449
225002 Consultancy Services- Long-term	20,000	0	0	20,000	35,912	0	35,912
226001 Insurances	71,400	0	0	71,400	60,700	0	60,700
227001 Travel inland	320,350	0	0	320,350	343,630	0	343,630
227002 Travel abroad	52,201	0	0	52,201	20,000	0	20,000

Vote: 301 Lira University

227004 Fuel, Lubricants and Oils	309,693	0	0	309,693	369,090	0	369,090
228001 Maintenance - Civil	212,788	0	0	212,788	195,000	0	195,000
228002 Maintenance - Vehicles	82,000	0	0	82,000	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	132,450	0	0	132,450	158,300	0	158,300
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	20,000	0	0	20,000	30,000	0	30,000
282103 Scholarships and related costs	3,000	0	0	3,000	93,342	0	93,342
Grants, Transfers and Subsidies (Outputs Funded)	87,420	0	0	87,420	87,420	0	87,420
263104 Transfers to other govt. Units (Current)	87,420	0	0	87,420	87,420	0	87,420
Investment (Capital Purchases)	5,300,000	0	0	5,300,000	5,300,000	0	5,300,000
312101 Non-Residential Buildings	4,650,000	0	0	4,650,000	4,000,000	0	4,000,000
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
312104 Other Structures	300,000	0	0	300,000	600,000	0	600,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	100,000	0	0	100,000	150,000	0	150,000
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
312214 Laboratory Equipments	200,000	0	0	200,000	150,000	0	150,000
Arrears	4,090	0	0	4,090	750,982	0	750,982
321605 Domestic arrears (Budgeting)	0	0	0	0	750,982	0	750,982
321614 Electricity arrears (Budgeting)	4,090	0	0	4,090	0	0	0
Grand Total Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
Total Excluding Arrears	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

Vote: 301 Lira University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 01 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	1,044,535	0	0	1,044,535	1,044,535	0	1,044,535
211102 Contract Staff Salaries	554,628	0	0	554,628	554,628	0	554,628
211103 Allowances (Inc. Casuals, Temporary)	0	140,200	0	140,200	0	215,200	215,200
212101 Social Security Contributions	0	1,524,621	0	1,524,621	0	1,288,988	1,288,988
213001 Medical expenses (To employees)	0	17,500	0	17,500	0	30,500	30,500
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	10,000	10,000
213004 Gratuity Expenses	0	490,000	0	490,000	0	359,317	359,317
221001 Advertising and Public Relations	0	35,000	0	35,000	0	60,000	60,000
221002 Workshops and Seminars	0	12,670	0	12,670	0	0	0
221003 Staff Training	0	11,000	0	11,000	0	10,000	10,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221006 Commissions and related charges	0	360,000	0	360,000	0	390,000	390,000
221007 Books, Periodicals & Newspapers	0	5,823	0	5,823	0	5,823	5,823
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	62,500	0	62,500	0	60,500	60,500
221011 Printing, Stationery, Photocopying and Binding	0	14,800	0	14,800	0	22,800	22,800
221012 Small Office Equipment	0	4,300	0	4,300	0	4,300	4,300
221017 Subscriptions	0	5,000	0	5,000	0	15,000	15,000
222001 Telecommunications	0	13,300	0	13,300	0	13,300	13,300
222002 Postage and Courier	0	300	0	300	0	300	300
223003 Rent – (Produced Assets) to private entities	0	18,320	0	18,320	0	40,000	40,000
223004 Guard and Security services	0	24,854	0	24,854	0	68,000	68,000
223005 Electricity	0	70,000	0	70,000	0	90,000	90,000
223006 Water	0	11,000	0	11,000	0	7,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	5,000	5,000
224006 Agricultural Supplies	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	35,912	35,912
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	71,000	0	71,000	0	95,000	95,000

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227002 Travel abroad	0	19,000	0	19,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	80,443	0	80,443	0	100,477	100,477
228001 Maintenance - Civil	0	111,875	0	111,875	0	90,000	90,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	25,000
282102 Fines and Penalties/ Court wards	0	20,000	0	20,000	0	30,000	30,000
282103 Scholarships and related costs	0	1,000	0	1,000	0	3,000	3,000
Total Cost of Budget Output 01	1,599,162	3,317,505	0	4,916,667	1,599,162	3,313,417	4,912,579

Budget Output 071302 Financial Management and Accounting Services

211101 General Staff Salaries	398,182	0	0	398,182	398,182	0	398,182
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	69,168	0	69,168	0	77,778	77,778
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	2,000	0	2,000	0	5,000	5,000
221006 Commissions and related charges	0	5,000	0	5,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	10,976	0	5,000	5,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221016 IFMS Recurrent costs	0	27,490	0	27,490	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	15,644	0	15,644	0	24,000	24,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	504,009	217,778	0	721,787	504,009	227,778	731,787

Budget Output 071303 Procurement Services

211101 General Staff Salaries	190,794	0	0	190,794	190,794	0	190,794
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,500	8,500
213001 Medical expenses (To employees)	0	0	0	0	0	4,500	4,500
221001 Advertising and Public Relations	0	3,600	0	3,600	0	3,000	3,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	7,000	7,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,200	6,200
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	8,089	0	6,000	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	500	500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	0	0	0	0	1,000	1,000

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224004 Cleaning and Sanitation	0	0	0	0	0	800	800
227001 Travel inland	0	8,000	0	8,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,340	0	12,340	0	13,329	13,329
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,200	1,200
Total Cost of Budget Output 03	190,794	89,029	0	279,823	190,794	89,029	279,823

Budget Output 071304 Planning and Monitoring Services

211101 General Staff Salaries	98,090	0	0	98,090	98,090	0	98,090
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	949	0	949	0	300	300
224005 Uniforms, Beddings and Protective Gear	0	300	0	300	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	8,449	8,449
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	15,000
Total Cost of Budget Output 04	98,090	80,749	0	178,839	98,090	85,749	183,839

Budget Output 071305 Audit

211101 General Staff Salaries	138,046	0	0	138,046	138,046	0	138,046
211103 Allowances (Inc. Casuals, Temporary)	0	13,900	0	13,900	0	12,900	12,900
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	4,100	0	4,100	0	1,850	1,850
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	750	0	750	0	0	0
222001 Telecommunications	0	1,800	0	1,800	0	2,800	2,800
223005 Electricity	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	12,000	0	12,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	3,964	0	3,964	0	6,964	6,964
Total Cost of Budget Output 05	138,046	45,514	0	183,560	138,046	45,514	183,560

Budget Output 071307 Estates and Works

211101 General Staff Salaries	94,762	0	0	94,762	94,762	0	94,762
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,560	0	1,560	0	1,560	1,560

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,154	0	10,154	0	12,154	12,154
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Budget Output 07	94,762	47,514	0	142,276	94,762	47,514	142,276
Budget Output 071319 Human Resource Management Services							
211101 General Staff Salaries	85,298	0	0	85,298	85,298	0	85,298
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	3,220	0	5,030	5,030
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	650	0	650	0	0	0
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
221004 Recruitment Expenses	0	9,000	0	9,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	3,994	3,994
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	3,945	0	4,000	4,000
221012 Small Office Equipment	0	500	0	500	0	1,200	1,200
221017 Subscriptions	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	1,200	0	1,200	0	1,200	1,200
223005 Electricity	0	0	0	0	0	1,000	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	590	590
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 19	85,298	50,514	0	135,812	85,298	50,514	135,812
Total Cost Of Outputs Provided	2,710,161	3,848,603	0	6,558,763	2,710,161	3,859,515	6,569,676
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	733,770	733,770
321614 Electricity arrears (Budgeting)	0	4,090	0	4,090	0	0	0
Total Cost of Budget Output 99	0	4,090	0	4,090	0	733,770	733,770
Total Cost Of Arrears	0	4,090	0	4,090	0	733,770	733,770
Total Cost for Department 01	2,710,161	3,852,693	0	6,562,854	2,710,161	4,593,285	7,303,446
Total Excluding Arrears	2,710,161	3,848,603	0	6,558,763	2,710,161	3,859,515	6,569,676

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Department 02 Academic Affairs Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071309 Academic Affairs (Inc.Convocation)</i>							
211101 General Staff Salaries	257,768	0	0	257,768	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	13,000	0	13,000	0	15,000	15,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221006 Commissions and related charges	0	148,342	0	148,342	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	1,017	0	1,017	0	2,000	2,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	1,500	0	1,500	1,500
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	0	10,000	0	13,000	13,000
227002 Travel abroad	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	19,017	19,017
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	7,000	7,000
273102 Incapacity,death benefits and funeral expenses	0	3,000	0	3,000	0	0	0
282103 Scholarships and related costs	0	2,000	0	2,000	0	90,342	90,342
<i>Total Cost of Budget Output 09</i>	363,595	418,259	0	781,854	363,595	418,259	781,854
<i>Budget Output 071310 Library Affairs</i>							
211101 General Staff Salaries	535,140	0	0	535,140	535,140	0	535,140
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	5,000	5,000
221002 Workshops and Seminars	0	23,000	0	23,000	0	8,321	8,321
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	100,921	0	100,921	0	120,000	120,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	9,000	9,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	6,250	0	8,500	8,500
221012 Small Office Equipment	0	3,800	0	3,800	0	1,500	1,500

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221017 Subscriptions	0	109,000	0	109,000	0	110,000	110,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	7,000	0	7,000	0	6,500	6,500
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	30,000	0	30,000	0	15,000	15,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,850	0	3,850	0	0	0
Total Cost of Budget Output 10	535,140	359,821	0	894,961	535,140	359,821	894,961
Total Cost Of Outputs Provided	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
Total Cost for Department 02	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815
<i>Total Excluding Arrears</i>	898,735	778,080	0	1,676,815	898,735	778,080	1,676,815

Department 04 Student Affairs Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	52,748	0	0	52,748	52,748	0	52,748
211102 Contract Staff Salaries	105,828	0	0	105,828	105,828	0	105,828
211103 Allowances (Inc. Casuals, Temporary)	0	491,282	0	491,282	0	496,282	496,282
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,500	2,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	30,899	30,899
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	451	0	451	0	451	451
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
224001 Medical Supplies	0	13,640	0	13,640	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	22,841	22,841
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227002 Travel abroad	0	7,601	0	7,601	0	0	0

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227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	10,000	10,000
Total Cost of Budget Output 11	158,575	610,933	0	769,508	158,575	610,933	769,508
Total Cost Of Outputs Provided	158,575	610,933	0	769,508	158,575	610,933	769,508
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	87,420	0	87,420	0	87,420	87,420
<i>o/w Transfers to Guild services and activities.</i>	0	87,420	0	87,420	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	87,420	87,420
Total Cost of Budget Output 53	0	87,420	0	87,420	0	87,420	87,420
Total Cost Of Outputs Funded	0	87,420	0	87,420	0	87,420	87,420
Total Cost for Department 04	158,575	698,353	0	856,928	158,575	698,353	856,928
<i>Total Excluding Arrears</i>	158,575	698,353	0	856,928	158,575	698,353	856,928

Department 09 Projects

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
221008 Computer supplies and Information Technology (IT)	0	65,000	0	65,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	0	0
228001 Maintenance - Civil	0	100,912	0	100,912	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 01	0	415,912	0	415,912	0	360,000	360,000
Total Cost Of Outputs Provided	0	415,912	0	415,912	0	360,000	360,000
Total Cost for Department 09	0	415,912	0	415,912	0	360,000	360,000
<i>Total Excluding Arrears</i>	0	415,912	0	415,912	0	360,000	360,000

Department 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071308 University Hospital/Clinic							
211101 General Staff Salaries	312,625	0	0	312,625	312,625	0	312,625
211102 Contract Staff Salaries	119,549	0	0	119,549	119,549	0	119,549
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	6,080	0	15,000	15,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,000	10,000

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221012 Small Office Equipment	0	500	0	500	0	200	200
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
223003 Rent – (Produced Assets) to private entities	0	11,300	0	11,300	0	11,300	11,300
224001 Medical Supplies	0	100,078	0	100,078	0	100,078	100,078
224004 Cleaning and Sanitation	0	68,400	0	68,400	0	68,400	68,400
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	15,000	15,000
226001 Insurances	0	11,400	0	11,400	0	10,700	10,700
227001 Travel inland	0	15,000	0	15,000	0	15,280	15,280
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 08	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Cost Of Outputs Provided	432,174	329,858	0	762,032	432,174	329,858	762,032
Total Cost for Department 11	432,174	329,858	0	762,032	432,174	329,858	762,032
<i>Total Excluding Arrears</i>	432,174	329,858	0	762,032	432,174	329,858	762,032

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	850,000	0	0	850,000	4,000,000	0	4,000,000
312104 Other Structures	300,000	0	0	300,000	600,000	0	600,000
Total Cost Of Budget Output 071372	1,150,000	0	0	1,150,000	4,600,000	0	4,600,000
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 071373	50,000	0	0	50,000	50,000	0	50,000
Budget Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	3,800,000	0	0	3,800,000	0	0	0
Total Cost Of Budget Output 071381	3,800,000	0	0	3,800,000	0	0	0
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	4,650,000	0	4,650,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	17,212	0	17,212
Total Cost Of Budget Output 071399	0	0	0	0	17,212	0	17,212
Total Cost for Arrears	0	0	0	0	17,212	0	17,212
Total Cost for Project: 1414	5,000,000	0	0	5,000,000	4,667,212	0	4,667,212
<i>Total Excluding Arrears</i>	5,000,000	0	0	5,000,000	4,650,000	0	4,650,000

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Project 1464 Institutional Support to Lira University - Retooling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
312214 Laboratory Equipments	200,000	0	0	200,000	150,000	0	150,000
Total Cost Of Budget Output 071377	200,000	0	0	200,000	350,000	0	350,000
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	150,000	0	150,000
Total Cost Of Budget Output 071378	100,000	0	0	100,000	150,000	0	150,000
Budget Output 071379 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 071379	0	0	0	0	150,000	0	150,000
Total Cost for Capital Purchases	300,000	0	0	300,000	650,000	0	650,000
Total Cost for Project: 1464	300,000	0	0	300,000	650,000	0	650,000
Total Excluding Arrears	300,000	0	0	300,000	650,000	0	650,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	15,574,542	0	0	15,574,542	16,276,433	0	16,276,433
Total Excluding Arrears	15,574,542	0	0	15,574,542	15,525,451	0	15,525,451

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Department 06 Faculty of Health Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	6,303,724	0	0	6,303,724	6,303,724	0	6,303,724
211102 Contract Staff Salaries	179,161	0	0	179,161	179,161	0	179,161
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	83,000	83,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,000	1,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	17,000	0	17,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,500	14,500
221012 Small Office Equipment	0	200	0	200	0	100	100
221017 Subscriptions	0	3,000	0	3,000	0	4,000	4,000
222001 Telecommunications	0	3,100	0	3,100	0	4,500	4,500
223003 Rent – (Produced Assets) to private entities	0	4,500	0	4,500	0	4,500	4,500
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	3,000	3,000

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224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	42,000	0	42,000	0	42,000	42,000
227002 Travel abroad	0	6,800	0	6,800	0	0	0
227004 Fuel, Lubricants and Oils	0	51,099	0	51,099	0	52,099	52,099
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,500	3,500
Total Cost of Budget Output 01	6,482,885	280,199	0	6,763,084	6,482,885	280,199	6,763,084
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 02	0	0	0	0	0	45,000	45,000
Total Cost Of Outputs Provided	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
Total Cost for Department 06	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084
<i>Total Excluding Arrears</i>	6,482,885	280,199	0	6,763,084	6,482,885	325,199	6,808,084

Department 07 Faculty of Management Sciences Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,265,242	0	0	1,265,242	1,266,524	0	1,266,524
211102 Contract Staff Salaries	100,935	0	0	100,935	99,653	0	99,653
211103 Allowances (Inc. Casuals, Temporary)	0	346,000	0	346,000	0	329,399	329,399
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	12,000	12,000
221003 Staff Training	0	30,000	0	30,000	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	6,650	0	6,650	0	4,650	4,650
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,060	0	9,060	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	37,000	0	37,000	0	30,000	30,000
221012 Small Office Equipment	0	2,060	0	2,060	0	4,000	4,000
222001 Telecommunications	0	3,600	0	3,600	0	4,800	4,800
223005 Electricity	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	13,000	0	13,000	0	14,000	14,000
224005 Uniforms, Beddings and Protective Gear	0	1,350	0	1,350	0	4,350	4,350
225001 Consultancy Services- Short term	0	9,479	0	9,479	0	8,000	8,000

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227001 Travel inland	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	15,999	0	15,999	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
Total Cost Of Outputs Provided	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
Total Cost for Department 07	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376
<i>Total Excluding Arrears</i>	1,366,177	530,199	0	1,896,376	1,366,177	530,199	1,896,376

Department 10 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	1,277,426	0	0	1,277,426	1,277,426	0	1,277,426
211102 Contract Staff Salaries	101,893	0	0	101,893	101,893	0	101,893
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	90,000	90,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	2,600	0	2,600	2,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	13,780	0	13,780	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	9,810	0	9,810	0	6,700	6,700
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	5,475	0	10,000	10,000
221012 Small Office Equipment	0	2,451	0	2,451	0	2,000	2,000
221017 Subscriptions	0	3,600	0	3,600	0	8,686	8,686
222001 Telecommunications	0	3,440	0	3,440	0	3,000	3,000
223005 Electricity	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	5,500	5,500
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	7,000	7,000
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	3,400	0	3,870	3,870
225001 Consultancy Services- Short term	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,350	0	10,350	0	10,350	10,350
227002 Travel abroad	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	9,050	0	9,050	0	9,050	9,050
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 01	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
Total Cost Of Outputs Provided	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
Total Cost for Department 10	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074
<i>Total Excluding Arrears</i>	1,379,318	200,756	0	1,580,074	1,379,318	200,756	1,580,074

Vote: 301 Lira University

Department 11 Clinical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	1,818,182	0	0	1,818,182	1,818,182	0	1,818,182
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	3,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	9,000	9,000
221012 Small Office Equipment	0	10,000	0	10,000	0	1,000	1,000
222001 Telecommunications	0	10,000	0	10,000	0	7,600	7,600
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	5,400	5,400
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
226001 Insurances	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 01</i>	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Cost Of Outputs Provided	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
Total Cost for Department 11	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182
<i>Total Excluding Arrears</i>	1,818,182	180,000	0	1,998,182	1,818,182	180,000	1,998,182

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
<i>Total Excluding Arrears</i>	12,237,716	0	0	12,237,716	12,282,716	0	12,282,716
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 301	27,812,258	0	0	27,812,258	28,559,150	0	28,559,150
<i>Total Excluding Arrears</i>	27,808,167	0	0	27,808,167	27,808,167	0	27,808,167

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
53 National Meteorological Services	25,754,745	0	25,754,745
Total For Programme 05	25,754,745	0	25,754,745
Total Excluding Arrears	25,754,745	0	25,754,745
Total Vote 302	25,754,745	0	25,754,745
Total Excluding Arrears	25,754,745	0	25,754,745

Vote: 302 Uganda National Meteorological Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 53 National Meteorological Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	1,094,021	0	1,094,021	0	668,080	668,080
02 Finance and Administration	6,273,600	3,692,875	0	9,966,475	6,273,600	3,275,294	9,548,894
03 Training and Research	1,139,400	273,387	0	1,412,788	1,139,400	196,050	1,335,450
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	5,060,284	0	12,473,284	7,413,000	4,139,424	11,552,424
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1678 Retooling of Uganda National Meteorological Authority	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
Total Development Budget Estimates for Sub-SubProgramme	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
Total Excluding Arrears	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745
Total Vote 302	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
Total Excluding Arrears	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745

Vote: 302 Uganda National Meteorological Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,944,212	0	0	17,944,212	16,951,403	0	16,951,403
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	1,164,500	0	0	1,164,500	932,500	0	932,500
212101 Social Security Contributions	741,300	0	0	741,300	632,194	0	632,194
213001 Medical expenses (To employees)	627,130	0	0	627,130	561,622	0	561,622
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	45,000	0	45,000
213004 Gratuity Expenses	2,223,900	0	0	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	163,000	0	0	163,000	118,500	0	118,500
221002 Workshops and Seminars	451,000	0	0	451,000	312,800	0	312,800
221003 Staff Training	149,320	0	0	149,320	77,500	0	77,500
221004 Recruitment Expenses	35,000	0	0	35,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	48,064	0	0	48,064	0	0	0
221008 Computer supplies and Information Technology (IT)	65,800	0	0	65,800	5,000	0	5,000
221009 Welfare and Entertainment	235,900	0	0	235,900	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	234,067	0	0	234,067	205,700	0	205,700
221012 Small Office Equipment	19,390	0	0	19,390	8,500	0	8,500
221016 IFMS Recurrent costs	30,000	0	0	30,000	10,000	0	10,000
221017 Subscriptions	115,400	0	0	115,400	59,002	0	59,002
222001 Telecommunications	560,000	0	0	560,000	124,200	0	124,200
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	36,000	0	0	36,000	180,000	0	180,000
223004 Guard and Security services	60,000	0	0	60,000	107,640	0	107,640
223005 Electricity	168,720	0	0	168,720	92,000	0	92,000
223006 Water	81,200	0	0	81,200	126,000	0	126,000
224004 Cleaning and Sanitation	377,600	0	0	377,600	286,200	0	286,200
224005 Uniforms, Beddings and Protective Gear	74,400	0	0	74,400	21,000	0	21,000
225001 Consultancy Services- Short term	112,000	0	0	112,000	39,000	0	39,000
225002 Consultancy Services- Long-term	302,600	0	0	302,600	181,000	0	181,000
226001 Insurances	0	0	0	0	180,000	0	180,000
226002 Licenses	8,875	0	0	8,875	50,000	0	50,000
227001 Travel inland	1,164,500	0	0	1,164,500	1,220,240	0	1,220,240
227002 Travel abroad	353,585	0	0	353,585	140,400	0	140,400
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	429,011	0	0	429,011	461,400	0	461,400
228001 Maintenance - Civil	141,750	0	0	141,750	537,857	0	537,857
228002 Maintenance - Vehicles	138,700	0	0	138,700	155,107	0	155,107
228003 Maintenance – Machinery, Equipment & Furniture	139,500	0	0	139,500	134,140	0	134,140
228004 Maintenance – Other	27,000	0	0	27,000	0	0	0

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	120,000	0	0	120,000	96,000	0	96,000
263106 Other Current grants (Current)	120,000	0	0	120,000	96,000	0	96,000
<i>Investment (Capital Purchases)</i>	8,549,511	0	0	8,549,511	8,707,343	0	8,707,343
312101 Non-Residential Buildings	2,850,000	0	0	2,850,000	1,550,000	0	1,550,000
312201 Transport Equipment	523,762	0	0	523,762	400,000	0	400,000
312202 Machinery and Equipment	4,565,000	0	0	4,565,000	5,888,100	0	5,888,100
312203 Furniture & Fixtures	147,000	0	0	147,000	244,600	0	244,600
312211 Office Equipment	142,000	0	0	142,000	91,143	0	91,143
312213 ICT Equipment	321,749	0	0	321,749	533,500	0	533,500
<i>Arrears</i>	61,882	0	0	61,882	0	0	0
321605 Domestic arrears (Budgeting)	61,882	0	0	61,882	0	0	0
Grand Total Vote 302	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
<i>Total Excluding Arrears</i>	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745

Vote: 302 Uganda National Meteorological Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 53 National Meteorological Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095302 Administration and management support							
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	100,000	0	100,000	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	8,640	8,640
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	77,135	0	77,135	0	0	0
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	5,000	5,000
Total Cost of Budget Output 02	0	223,135	0	223,135	0	79,640	79,640
Budget Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	570,680	0	570,680	0	467,940	467,940
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	10,000	10,000
227002 Travel abroad	0	29,000	0	29,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	2,500	2,500
Total Cost of Budget Output 03	0	693,680	0	693,680	0	492,440	492,440
Total Cost Of Outputs Provided	0	916,815	0	916,815	0	572,080	572,080
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	96,000	96,000
o/w NMTS operational funds	0	120,000	0	120,000	0	0	0
o/w subvention	0	0	0	0	0	96,000	96,000
Total Cost of Budget Output 51	0	120,000	0	120,000	0	96,000	96,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	96,000	96,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	57,206	0	57,206	0	0	0
Total Cost of Budget Output 99	0	57,206	0	57,206	0	0	0
Total Cost Of Arrears	0	57,206	0	57,206	0	0	0
Total Cost for Department 01	0	1,094,021	0	1,094,021	0	668,080	668,080
Total Excluding Arrears	0	1,036,815	0	1,036,815	0	668,080	668,080

Vote: 302 Uganda National Meteorological Authority

Department 02 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 095302 Administration and management support</i>							
221001 Advertising and Public Relations	0	93,000	0	93,000	0	28,500	28,500
221002 Workshops and Seminars	0	62,000	0	62,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,500	0	2,500	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	22,000	0	22,000	0	10,000	10,000
<i>Total Cost of Budget Output 02</i>	0	319,500	0	319,500	0	80,500	80,500
<i>Budget Output 095319 Human Resource Management Services</i>							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	6,273,600	0	6,273,600
212101 Social Security Contributions	0	741,300	0	741,300	0	632,194	632,194
213001 Medical expenses (To employees)	0	302,130	0	302,130	0	160,000	160,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	45,000	45,000
213004 Gratuity Expenses	0	2,223,900	0	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,569	0	5,569	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,800	2,800
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	6,500	0	6,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0
<i>Total Cost of Budget Output 19</i>	6,273,600	3,330,399	0	9,603,999	6,273,600	3,170,894	9,444,494
<i>Budget Output 095320 Records Management Services</i>							
221002 Workshops and Seminars	0	5,000	0	5,000	0	2,000	2,000
221003 Staff Training	0	3,000	0	3,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	13,800	0	13,800	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	2,300	0	2,300	0	700	700
222001 Telecommunications	0	3,200	0	3,200	0	3,200	3,200
227001 Travel inland	0	6,000	0	6,000	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,500	2,500
<i>Total Cost of Budget Output 20</i>	0	38,300	0	38,300	0	23,900	23,900
Total Cost Of Outputs Provided	6,273,600	3,688,199	0	9,961,799	6,273,600	3,275,294	9,548,894

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	4,676	0	4,676	0	0	0
Total Cost of Budget Output 99	0	4,676	0	4,676	0	0	0
Total Cost Of Arrears	0	4,676	0	4,676	0	0	0
Total Cost for Department 02	6,273,600	3,692,875	0	9,966,475	6,273,600	3,275,294	9,548,894
<i>Total Excluding Arrears</i>	6,273,600	3,688,199	0	9,961,799	6,273,600	3,275,294	9,548,894

Department 03 Training and Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 095302 Administration and management support							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	8,540	0	8,540	0	8,320	8,320
221002 Workshops and Seminars	0	57,000	0	57,000	0	9,000	9,000
221003 Staff Training	0	29,000	0	29,000	0	46,500	46,500
221007 Books, Periodicals & Newspapers	0	25,064	0	25,064	0	0	0
221009 Welfare and Entertainment	0	13,500	0	13,500	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	19,097	0	19,097	0	18,500	18,500
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	350	0	350	0	10,350	10,350
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	7,000
225002 Consultancy Services- Long-term	0	15,000	0	15,000	0	11,000	11,000
227001 Travel inland	0	59,600	0	59,600	0	58,480	58,480
227004 Fuel, Lubricants and Oils	0	39,236	0	39,236	0	11,900	11,900
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	1,000
Total Cost of Budget Output 02	1,139,400	273,387	0	1,412,788	1,139,400	196,050	1,335,450
Total Cost Of Outputs Provided	1,139,400	273,387	0	1,412,788	1,139,400	196,050	1,335,450
Total Cost for Department 03	1,139,400	273,387	0	1,412,788	1,139,400	196,050	1,335,450
<i>Total Excluding Arrears</i>	1,139,400	273,387	0	1,412,788	1,139,400	196,050	1,335,450

Development Budget Estimates

Project 1678 Retooling of Uganda National Meteorological Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	285,600	0	0	285,600	333,760	0	333,760
221001 Advertising and Public Relations	70,000	0	0	70,000	90,000	0	90,000
221002 Workshops and Seminars	108,000	0	0	108,000	94,500	0	94,500
221003 Staff Training	77,000	0	0	77,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221009 Welfare and Entertainment	62,400	0	0	62,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	158,900	0	0	158,900	91,000	0	91,000

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221012 Small Office Equipment	12,090	0	0	12,090	0	0	0
221017 Subscriptions	2,000	0	0	2,000	0	0	0
222001 Telecommunications	548,300	0	0	548,300	121,000	0	121,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	36,000	0	0	36,000	0	0	0
223004 Guard and Security services	0	0	0	0	59,400	0	59,400
223005 Electricity	18,720	0	0	18,720	20,000	0	20,000
223006 Water	31,200	0	0	31,200	30,000	0	30,000
224004 Cleaning and Sanitation	273,600	0	0	273,600	150,600	0	150,600
224005 Uniforms, Beddings and Protective Gear	38,400	0	0	38,400	18,500	0	18,500
225001 Consultancy Services- Short term	112,000	0	0	112,000	20,000	0	20,000
225002 Consultancy Services- Long-term	197,600	0	0	197,600	0	0	0
226001 Insurances	0	0	0	0	180,000	0	180,000
226002 Licenses	8,875	0	0	8,875	50,000	0	50,000
227001 Travel inland	780,400	0	0	780,400	681,000	0	681,000
227002 Travel abroad	166,000	0	0	166,000	80,400	0	80,400
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	237,175	0	0	237,175	179,500	0	179,500
228001 Maintenance - Civil	91,750	0	0	91,750	517,857	0	517,857
228003 Maintenance – Machinery, Equipment & Furniture	74,000	0	0	74,000	7,140	0	7,140
228004 Maintenance – Other	27,000	0	0	27,000	0	0	0
Total Cost Of Budget Output 095301	3,479,010	0	0	3,479,010	2,774,657	0	2,774,657

Budget Output 095302 Administration and management support

211103 Allowances (Inc. Casuals, Temporary)	36,660	0	0	36,660	15,560	0	15,560
221002 Workshops and Seminars	126,000	0	0	126,000	134,300	0	134,300
221003 Staff Training	30,320	0	0	30,320	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	47,000	85,000	0	85,000
221016 IFMS Recurrent costs	30,000	0	0	30,000	10,000	0	10,000
221017 Subscriptions	11,050	0	0	11,050	6,652	0	6,652
222001 Telecommunications	6,000	0	0	6,000	0	0	0
225002 Consultancy Services- Long-term	90,000	0	0	90,000	170,000	0	170,000
227001 Travel inland	194,000	0	0	194,000	302,860	0	302,860
227002 Travel abroad	81,450	0	0	81,450	60,000	0	60,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	238,000	0	238,000
228002 Maintenance - Vehicles	138,700	0	0	138,700	155,107	0	155,107
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	66,000	0	66,000
Total Cost Of Budget Output 095302	906,180	0	0	906,180	1,253,479	0	1,253,479

Budget Output 095319 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	263,020	0	0	263,020	106,920	0	106,920
213001 Medical expenses (To employees)	325,000	0	0	325,000	401,622	0	401,622
221002 Workshops and Seminars	68,000	0	0	68,000	58,000	0	58,000
221004 Recruitment Expenses	35,000	0	0	35,000	60,000	0	60,000

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221009 Welfare and Entertainment	128,000	0	0	128,000	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	4,200	0	4,200
222003 Information and communications technology (ICT)	0	0	0	0	180,000	0	180,000
223004 Guard and Security services	60,000	0	0	60,000	39,600	0	39,600
223005 Electricity	150,000	0	0	150,000	72,000	0	72,000
223006 Water	50,000	0	0	50,000	96,000	0	96,000
224004 Cleaning and Sanitation	104,000	0	0	104,000	135,600	0	135,600
224005 Uniforms, Beddings and Protective Gear	6,000	0	0	6,000	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	10,000	0	10,000
227001 Travel inland	8,000	0	0	8,000	118,400	0	118,400
227004 Fuel, Lubricants and Oils	14,600	0	0	14,600	12,000	0	12,000
228001 Maintenance - Civil	50,000	0	0	50,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	3,500	0	0	3,500	60,000	0	60,000
Total Cost Of Budget Output 095319	1,267,620	0	0	1,267,620	1,466,842	0	1,466,842
Total Cost for Outputs Provided	5,652,810	0	0	5,652,810	5,494,978	0	5,494,978
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,850,000	0	0	2,850,000	1,550,000	0	1,550,000
Total Cost Of Budget Output 095372	2,850,000	0	0	2,850,000	1,550,000	0	1,550,000
Budget Output 095375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	523,762	0	0	523,762	400,000	0	400,000
Total Cost Of Budget Output 095375	523,762	0	0	523,762	400,000	0	400,000
Budget Output 095376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	142,000	0	0	142,000	91,143	0	91,143
312213 ICT Equipment	321,749	0	0	321,749	533,500	0	533,500
Total Cost Of Budget Output 095376	463,749	0	0	463,749	624,643	0	624,643
Budget Output 095377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,565,000	0	0	4,565,000	5,888,100	0	5,888,100
Total Cost Of Budget Output 095377	4,565,000	0	0	4,565,000	5,888,100	0	5,888,100
Budget Output 095378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	147,000	0	0	147,000	244,600	0	244,600
Total Cost Of Budget Output 095378	147,000	0	0	147,000	244,600	0	244,600
Total Cost for Capital Purchases	8,549,511	0	0	8,549,511	8,707,343	0	8,707,343
Total Cost for Project: 1678	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
Total Excluding Arrears	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 53	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
Total Excluding Arrears	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 302	26,675,605	0	0	26,675,605	25,754,745	0	25,754,745
Total Excluding Arrears	26,613,723	0	0	26,613,723	25,754,745	0	25,754,745

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
12 Curriculum and Instructional Materials Development, Orientation and Research	42,162,534	0	42,162,534
Total For Programme 12	42,162,534	0	42,162,534
Total Excluding Arrears	42,162,534	0	42,162,534
Total Vote 303	42,162,534	0	42,162,534
Total Excluding Arrears	42,162,534	0	42,162,534

Vote: 303 National Curriculum Development Centre

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,605,164	32,702,946	0	36,308,110	8,554,164	29,708,370	38,262,534
Total Recurrent Budget Estimates for Sub-SubProgramme	3,605,164	32,702,946	0	36,308,110	8,554,164	29,708,370	38,262,534
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	1,849,220	0	0	1,849,220	492,302	0	492,302
1681 Retooling of National Curriculum Development Centre	2,050,780	0	0	2,050,780	3,407,698	0	3,407,698
Total Development Budget Estimates for Sub-SubProgramme	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
Total Excluding Arrears	40,162,534	0	0	40,162,534	42,162,534	0	42,162,534
Total Vote 303	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
Total Excluding Arrears	40,162,534	0	0	40,162,534	42,162,534	0	42,162,534

Vote: 303 National Curriculum Development Centre

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	36,262,534	0	0	36,262,534	38,262,534	0	38,262,534
211101 General Staff Salaries	3,605,164	0	0	3,605,164	8,554,164	0	8,554,164
211103 Allowances (Inc. Casuals, Temporary)	6,000,097	0	0	6,000,097	6,786,561	0	6,786,561
212101 Social Security Contributions	360,516	0	0	360,516	860,500	0	860,500
212201 Social Security Contributions	180,038	0	0	180,038	430,250	0	430,250
213001 Medical expenses (To employees)	372,000	0	0	372,000	350,000	0	350,000
213002 Incapacity, death benefits and funeral expenses	8,400	0	0	8,400	12,000	0	12,000
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	1,114,245	0	0	1,114,245	328,845	0	328,845
221002 Workshops and Seminars	5,886,756	0	0	5,886,756	12,832,839	0	12,832,839
221003 Staff Training	25,000	0	0	25,000	6,000	0	6,000
221004 Recruitment Expenses	10,000	0	0	10,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	314,406	0	314,406
221007 Books, Periodicals & Newspapers	15,600	0	0	15,600	3,000	0	3,000
221009 Welfare and Entertainment	4,461,441	0	0	4,461,441	3,228,057	0	3,228,057
221010 Special Meals and Drinks	25,000	0	0	25,000	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	9,594,343	0	0	9,594,343	704,839	0	704,839
221012 Small Office Equipment	19,600	0	0	19,600	100	0	100
221017 Subscriptions	31,230	0	0	31,230	75,920	0	75,920
222001 Telecommunications	12,058	0	0	12,058	44,730	0	44,730
222002 Postage and Courier	500	0	0	500	0	0	0
222003 Information and communications technology (ICT)	68,000	0	0	68,000	102,000	0	102,000
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	62,400	0	0	62,400	63,600	0	63,600
223005 Electricity	60,000	0	0	60,000	56,400	0	56,400
223006 Water	14,400	0	0	14,400	27,000	0	27,000
224004 Cleaning and Sanitation	234,000	0	0	234,000	208,670	0	208,670
225001 Consultancy Services- Short term	100,759	0	0	100,759	685,000	0	685,000
226001 Insurances	15,000	0	0	15,000	60,000	0	60,000
227001 Travel inland	3,612,308	0	0	3,612,308	2,037,817	0	2,037,817
227002 Travel abroad	20,000	0	0	20,000	15,000	0	15,000
227003 Carriage, Haulage, Freight and transport hire	100	0	0	100	13,000	0	13,000
227004 Fuel, Lubricants and Oils	131,500	0	0	131,500	198,856	0	198,856
228001 Maintenance - Civil	1,000	0	0	1,000	9,400	0	9,400
228002 Maintenance - Vehicles	72,000	0	0	72,000	77,000	0	77,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	13,300	0	13,300
273101 Medical expenses (To general Public)	0	0	0	0	9,400	0	9,400
282102 Fines and Penalties/ Court wards	70,000	0	0	70,000	50,000	0	50,000

Vote: 303 National Curriculum Development Centre

<i>Investment (Capital Purchases)</i>	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	230,000	0	230,000
312101 Non-Residential Buildings	1,649,220	0	0	1,649,220	262,302	0	262,302
312201 Transport Equipment	600,000	0	0	600,000	461,402	0	461,402
312202 Machinery and Equipment	900,000	0	0	900,000	2,300,000	0	2,300,000
312203 Furniture & Fixtures	190,000	0	0	190,000	334,796	0	334,796
312213 ICT Equipment	360,780	0	0	360,780	311,500	0	311,500
<i>Arrears</i>	45,576	0	0	45,576	0	0	0
321605 Domestic arrears (Budgeting)	45,576	0	0	45,576	0	0	0
Grand Total Vote 303	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
<i>Total Excluding Arrears</i>	40,162,534	0	0	40,162,534	42,162,534	0	42,162,534

Vote: 303 National Curriculum Development Centre

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	89,114	0	89,114	0	468,266	468,266
221002 Workshops and Seminars	0	365,730	0	365,730	0	662,878	662,878
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	29,461	29,461
221009 Welfare and Entertainment	0	677	0	677	0	207,702	207,702
221011 Printing, Stationery, Photocopying and Binding	0	303,680	0	303,680	0	522,222	522,222
222001 Telecommunications	0	548	0	548	0	14,731	14,731
227001 Travel inland	0	12,531	0	12,531	0	176,768	176,768
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	13,257	13,257
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 01	0	782,280	0	782,280	0	2,095,285	2,095,285
Budget Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	4,893,085	0	4,893,085	0	4,749,077	4,749,077
221001 Advertising and Public Relations	0	1,094,245	0	1,094,245	0	284,945	284,945
221002 Workshops and Seminars	0	4,805,872	0	4,805,872	0	10,701,475	10,701,475
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	284,945	284,945
221009 Welfare and Entertainment	0	4,265,000	0	4,265,000	0	2,849,446	2,849,446
221011 Printing, Stationery, Photocopying and Binding	0	9,060,855	0	9,060,855	0	100,000	100,000
222001 Telecommunications	0	3,000	0	3,000	0	7,599	7,599
225001 Consultancy Services- Short term	0	759	0	759	0	500,000	500,000
227001 Travel inland	0	3,476,617	0	3,476,617	0	1,519,705	1,519,705
227004 Fuel, Lubricants and Oils	0	49,500	0	49,500	0	15,197	15,197
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 02	0	27,653,933	0	27,653,933	0	21,012,389	21,012,389
Budget Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	98,007	98,007
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	146,984	0	146,984	0	125,156	125,156
221011 Printing, Stationery, Photocopying and Binding	0	4,256	0	4,256	0	22,617	22,617
221012 Small Office Equipment	0	18,600	0	18,600	0	0	0
221017 Subscriptions	0	11,100	0	11,100	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	35,000	35,000

Vote: 303 National Curriculum Development Centre

227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 03	0	180,940	0	180,940	0	350,780	350,780

Budget Output 071204 BTJET Curriculum

211103 Allowances (Inc. Casuals, Temporary)	0	398,898	0	398,898	0	360,817	360,817
221002 Workshops and Seminars	0	314,560	0	314,560	0	533,209	533,209
221009 Welfare and Entertainment	0	140,764	0	140,764	0	130,409	130,409
221011 Printing, Stationery, Photocopying and Binding	0	155,552	0	155,552	0	24,000	24,000
222001 Telecommunications	0	2,610	0	2,610	0	2,000	2,000
227001 Travel inland	0	82,160	0	82,160	0	130,409	130,409
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	13,599	13,599
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 04	0	1,104,544	0	1,104,544	0	1,194,443	1,194,443

Budget Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	396,324	396,324
221002 Workshops and Seminars	0	193,610	0	193,610	0	517,441	517,441
221007 Books, Periodicals & Newspapers	0	11,600	0	11,600	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	10,000
221017 Subscriptions	0	15,130	0	15,130	0	0	0
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	21,000	0	21,000	0	165,135	165,135
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,399	10,399
Total Cost of Budget Output 05	0	332,340	0	332,340	0	1,191,299	1,191,299

Budget Output 071206 Administration and Support Services

211101 General Staff Salaries	3,605,164	0	0	3,605,164	8,554,164	0	8,554,164
211103 Allowances (Inc. Casuals, Temporary)	0	579,000	0	579,000	0	714,070	714,070
212101 Social Security Contributions	0	360,516	0	360,516	0	860,500	860,500
212201 Social Security Contributions	0	180,038	0	180,038	0	430,250	430,250
213001 Medical expenses (To employees)	0	372,000	0	372,000	0	350,000	350,000
213002 Incapacity, death benefits and funeral expenses	0	8,400	0	8,400	0	12,000	12,000
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	46,680
221001 Advertising and Public Relations	0	20,000	0	20,000	0	41,900	41,900
221002 Workshops and Seminars	0	60,000	0	60,000	0	292,680	292,680
221003 Staff Training	0	25,000	0	25,000	0	6,000	6,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	3,000	3,000
221009 Welfare and Entertainment	0	38,000	0	38,000	0	40,500	40,500
221010 Special Meals and Drinks	0	25,000	0	25,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	26,000	26,000
221012 Small Office Equipment	0	1,000	0	1,000	0	100	100
221017 Subscriptions	0	5,000	0	5,000	0	75,920	75,920

Vote: 303 National Curriculum Development Centre

222001 Telecommunications	0	5,900	0	5,900	0	17,400	17,400
222002 Postage and Courier	0	500	0	500	0	0	0
222003 Information and communications technology (ICT)	0	68,000	0	68,000	0	102,000	102,000
223002 Rates	0	2,400	0	2,400	0	2,400	2,400
223004 Guard and Security services	0	62,400	0	62,400	0	63,600	63,600
223005 Electricity	0	60,000	0	60,000	0	56,400	56,400
223006 Water	0	14,400	0	14,400	0	27,000	27,000
224004 Cleaning and Sanitation	0	234,000	0	234,000	0	208,670	208,670
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	65,000	65,000
226001 Insurances	0	15,000	0	15,000	0	60,000	60,000
227001 Travel inland	0	20,000	0	20,000	0	10,800	10,800
227002 Travel abroad	0	20,000	0	20,000	0	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	0	100	0	100	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	65,000	0	65,000	0	121,404	121,404
228001 Maintenance - Civil	0	1,000	0	1,000	0	9,400	9,400
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	77,000	77,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	13,300	13,300
273101 Medical expenses (To general Public)	0	0	0	0	0	9,400	9,400
282102 Fines and Penalties/ Court wards	0	70,000	0	70,000	0	50,000	50,000
Total Cost of Budget Output 06	3,605,164	2,603,334	0	6,208,497	8,554,164	3,864,174	12,418,338
Total Cost Of Outputs Provided	3,605,164	32,657,370	0	36,262,534	8,554,164	29,708,370	38,262,534
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071299 Arrears							
321605 Domestic arrears (Budgeting)	0	45,576	0	45,576	0	0	0
Total Cost of Budget Output 99	0	45,576	0	45,576	0	0	0
Total Cost Of Arrears	0	45,576	0	45,576	0	0	0
Total Cost for Department 01	3,605,164	32,702,946	0	36,308,110	8,554,164	29,708,370	38,262,534
Total Excluding Arrears	3,605,164	32,657,370	0	36,262,534	8,554,164	29,708,370	38,262,534

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071272 Government Buildings and Administrative Structures							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	230,000	0	230,000
312101 Non-Residential Buildings	1,649,220	0	0	1,649,220	262,302	0	262,302
Total Cost Of Budget Output 071272	1,849,220	0	0	1,849,220	492,302	0	492,302
Total Cost for Capital Purchases	1,849,220	0	0	1,849,220	492,302	0	492,302
Total Cost for Project: 1415	1,849,220	0	0	1,849,220	492,302	0	492,302
Total Excluding Arrears	1,849,220	0	0	1,849,220	492,302	0	492,302

Vote: 303 National Curriculum Development Centre

Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	461,402	0	461,402
Total Cost Of Budget Output 071275	600,000	0	0	600,000	461,402	0	461,402
Budget Output 071276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	360,780	0	0	360,780	311,500	0	311,500
Total Cost Of Budget Output 071276	360,780	0	0	360,780	311,500	0	311,500
Budget Output 071277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	900,000	0	0	900,000	2,300,000	0	2,300,000
Total Cost Of Budget Output 071277	900,000	0	0	900,000	2,300,000	0	2,300,000
Budget Output 071278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	190,000	0	0	190,000	334,796	0	334,796
Total Cost Of Budget Output 071278	190,000	0	0	190,000	334,796	0	334,796
Total Cost for Capital Purchases	2,050,780	0	0	2,050,780	3,407,698	0	3,407,698
Total Cost for Project: 1681	2,050,780	0	0	2,050,780	3,407,698	0	3,407,698
Total Excluding Arrears	2,050,780	0	0	2,050,780	3,407,698	0	3,407,698
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
Total Excluding Arrears	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 303	40,208,110	0	0	40,208,110	42,162,534	0	42,162,534
Total Excluding Arrears	40,162,534	0	0	40,162,534	42,162,534	0	42,162,534

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings		2021/22 Approved Estimates		
Programme 12 Human Capital Development				
		GoU	External Fin	Total
03 Virus Research		15,939,208	0	15,939,208
Total For Programme 12		15,939,208	0	15,939,208
Total Excluding Arrears		15,807,364	0	15,807,364
Total Vote 304		15,939,208	0	15,939,208
Total Excluding Arrears		15,807,364	0	15,807,364

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 03 Virus Research							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,541,135	3,217,869	0	4,759,004	1,568,612	4,717,565	6,286,177
02 Health Research Services	0	1,782,436	0	1,782,436	0	3,352,679	3,352,679
03 Internal Audit	0	150,000	0	150,000	0	200,352	200,352
Total Recurrent Budget Estimates for Sub-SubProgramme	1,541,135	5,150,305	0	6,691,440	1,568,612	8,270,596	9,839,208
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1442 UVRI Infrastructual Development Project	2,100,000	0	0	2,100,000	5,890,000	0	5,890,000
1569 Retooling of Uganda Virus Research Institute	180,000	0	0	180,000	210,000	0	210,000
Total Development Budget Estimates for Sub-SubProgramme	2,280,000	0	0	2,280,000	6,100,000	0	6,100,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 03	8,971,440	0	0	8,971,440	15,939,208	0	15,939,208
Total Excluding Arrears	8,971,440	0	0	8,971,440	15,807,364	0	15,807,364
Total Vote 304	8,971,440	0	0	8,971,440	15,939,208	0	15,939,208
Total Excluding Arrears	8,971,440	0	0	8,971,440	15,807,364	0	15,807,364

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,691,440	0	0	6,691,440	9,887,364	0	9,887,364
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,568,612	0	1,568,612
211103 Allowances (Inc. Casuals, Temporary)	258,400	0	0	258,400	589,600	0	589,600
212102 Pension for General Civil Service	326,594	0	0	326,594	332,618	0	332,618
212106 Validation of old Pensioners	0	0	0	0	12,000	0	12,000
213001 Medical expenses (To employees)	63,000	0	0	63,000	129,000	0	129,000
213002 Incapacity, death benefits and funeral expenses	17,000	0	0	17,000	25,000	0	25,000
213004 Gratuity Expenses	462,906	0	0	462,906	472,806	0	472,806
221001 Advertising and Public Relations	24,000	0	0	24,000	24,000	0	24,000
221002 Workshops and Seminars	172,800	0	0	172,800	235,128	0	235,128
221003 Staff Training	323,075	0	0	323,075	427,854	0	427,854
221007 Books, Periodicals & Newspapers	8,750	0	0	8,750	10,700	0	10,700
221008 Computer supplies and Information Technology (IT)	54,000	0	0	54,000	257,904	0	257,904
221009 Welfare and Entertainment	152,300	0	0	152,300	119,000	0	119,000
221011 Printing, Stationery, Photocopying and Binding	70,750	0	0	70,750	72,554	0	72,554
221012 Small Office Equipment	24,000	0	0	24,000	34,000	0	34,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	24,000	0	0	24,000	24,000	0	24,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	40,000	0	0	40,000	40,000	0	40,000
223001 Property Expenses	25,000	0	0	25,000	0	0	0
223004 Guard and Security services	8,000	0	0	8,000	68,000	0	68,000
223005 Electricity	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	0	100,000	100,000	0	100,000
224001 Medical Supplies	530,073	0	0	530,073	1,577,564	0	1,577,564
224004 Cleaning and Sanitation	250,000	0	0	250,000	349,000	0	349,000
224005 Uniforms, Beddings and Protective Gear	20,100	0	0	20,100	20,100	0	20,100
225001 Consultancy Services- Short term	0	0	0	0	48,000	0	48,000
227001 Travel inland	432,543	0	0	432,543	1,125,037	0	1,125,037
227002 Travel abroad	156,168	0	0	156,168	156,168	0	156,168
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	220,218	0	0	220,218	362,091	0	362,091
228001 Maintenance - Civil	0	0	0	0	93,528	0	93,528
228002 Maintenance - Vehicles	76,000	0	0	76,000	76,000	0	76,000
228003 Maintenance – Machinery, Equipment & Furniture	132,528	0	0	132,528	197,000	0	197,000
228004 Maintenance – Other	76,100	0	0	76,100	177,100	0	177,100

Vote: 304 Uganda Virus Research Institute (UVRI)

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
Investment (Capital Purchases)	2,280,000	0	0	2,280,000	5,920,000	0	5,920,000
312101 Non-Residential Buildings	30,000	0	0	30,000	0	0	0
312102 Residential Buildings	2,100,000	0	0	2,100,000	2,100,000	0	2,100,000
312202 Machinery and Equipment	130,000	0	0	130,000	3,790,000	0	3,790,000
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
Arrears	0	0	0	0	131,844	0	131,844
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	131,844	0	131,844
Grand Total Vote 304	8,971,440	0	0	8,971,440	15,939,208	0	15,939,208
<i>Total Excluding Arrears</i>	8,971,440	0	0	8,971,440	15,807,364	0	15,807,364

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 03 Virus Research

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080304 Administration and Support Services							
211101 General Staff Salaries	1,541,135	0	0	1,541,135	1,568,612	0	1,568,612
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	408,400	408,400
212102 Pension for General Civil Service	0	326,594	0	326,594	0	332,618	332,618
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	24,000	24,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	462,906	0	462,906	0	472,806	472,806
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	162,328	162,328
221003 Staff Training	0	185,598	0	185,598	0	338,377	338,377
221007 Books, Periodicals & Newspapers	0	3,750	0	3,750	0	3,750	3,750
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	243,904	243,904
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	48,750	0	48,750	0	48,750	48,750
221012 Small Office Equipment	0	24,000	0	24,000	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
223004 Guard and Security services	0	8,000	0	8,000	0	48,000	48,000
223005 Electricity	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	250,000	0	250,000	0	349,000	349,000
227001 Travel inland	0	97,243	0	97,243	0	380,560	380,560
227002 Travel abroad	0	92,909	0	92,909	0	92,909	92,909
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	71,191	0	71,191	0	105,791	105,791
228001 Maintenance - Civil	0	0	0	0	0	93,528	93,528
228002 Maintenance - Vehicles	0	56,000	0	56,000	0	56,000	56,000
228003 Maintenance – Machinery, Equipment & Furniture	0	93,528	0	93,528	0	8,000	8,000
228004 Maintenance – Other	0	0	0	0	0	81,000	81,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 04	1,541,135	3,217,869	0	4,759,004	1,568,612	4,585,721	6,154,333
Total Cost Of Outputs Provided	1,541,135	3,217,869	0	4,759,004	1,568,612	4,585,721	6,154,333

Note: 304 Uganda Virus Research Institute (UVRI)

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080399 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	131,844	131,844
Total Cost of Budget Output 99	0	0	0	0	0	131,844	131,844
Total Cost Of Arrears	0	0	0	0	0	131,844	131,844
Total Cost for Department 01	1,541,135	3,217,869	0	4,759,004	1,568,612	4,717,565	6,286,177
<i>Total Excluding Arrears</i>	1,541,135	3,217,869	0	4,759,004	1,568,612	4,585,721	6,154,333

Department 02 Health Research Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080304 Administration and Support Services							
224001 Medical Supplies	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	386,129	386,129
227004 Fuel, Lubricants and Oils	0	0	0	0	0	88,550	88,550
Total Cost of Budget Output 04	0	0	0	0	0	674,679	674,679
Budget Output 080306 Arbovirology, Emerging and Remerging Disease Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	118,073	0	118,073	0	249,261	249,261
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	2,627	0	2,627	0	20,700	20,700
228004 Maintenance – Other	0	15,000	0	15,000	0	35,000	35,000
Total Cost of Budget Output 06	0	244,500	0	244,500	0	393,761	393,761
Budget Output 080307 Ecology / Zoology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	26,400
221009 Welfare and Entertainment	0	32,000	0	32,000	0	32,000	32,000
224001 Medical Supplies	0	80,000	0	80,000	0	229,261	229,261
224005 Uniforms, Beddings and Protective Gear	0	5,100	0	5,100	0	5,100	5,100
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	39,000	0	39,000	39,000
Total Cost of Budget Output 07	0	244,500	0	244,500	0	393,761	393,761
Budget Output 080308 Immunology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	26,400	0	26,400	0	26,400	26,400
213001 Medical expenses (To employees)	0	16,000	0	16,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
224001 Medical Supplies	0	80,000	0	80,000	0	229,261	229,261

Vote: 304 Uganda Virus Research Institute (UVRI)

227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	45,000
228004 Maintenance – Other	0	21,100	0	21,100	0	21,100	21,100
Total Cost of Budget Output 08	0	244,500	0	244,500	0	393,761	393,761
Budget Output 080309 General Virology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	249,261	249,261
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	77,000	0	77,000	0	77,000	77,000
227002 Travel abroad	0	15,300	0	15,300	0	15,300	15,300
227004 Fuel, Lubricants and Oils	0	28,400	0	28,400	0	20,400	20,400
Total Cost of Budget Output 09	0	244,500	0	244,500	0	393,761	393,761
Budget Output 080310 Entomology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	22,000	22,000
221002 Workshops and Seminars	0	2,800	0	2,800	0	32,800	32,800
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	0	0
224001 Medical Supplies	0	140,000	0	140,000	0	259,261	259,261
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	24,200	0	24,200	0	24,200	24,200
Total Cost of Budget Output 10	0	244,000	0	244,000	0	393,261	393,261
Budget Output 080311 Epidemiology and Data Management Research							
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	12,477	0	12,477	0	12,477	12,477
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
224001 Medical Supplies	0	12,000	0	12,000	0	161,261	161,261
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227002 Travel abroad	0	47,959	0	47,959	0	47,959	47,959
227004 Fuel, Lubricants and Oils	0	13,200	0	13,200	0	13,200	13,200
228004 Maintenance – Other	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 11	0	258,436	0	258,436	0	407,697	407,697
Budget Output 080319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	88,000	0	88,000	0	56,000	56,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	80,000	80,000
221003 Staff Training	0	100,000	0	100,000	0	60,000	60,000
221009 Welfare and Entertainment	0	44,000	0	44,000	0	46,000	46,000

Vote: 304 Uganda Virus Research Institute (UVRI)

223004 Guard and Security services	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 19	0	262,000	0	262,000	0	262,000	262,000
Budget Output 080320 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,000	4,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	2,000	0	2,000	0	10,000	10,000
Total Cost of Budget Output 20	0	40,000	0	40,000	0	40,000	40,000
Total Cost Of Outputs Provided	0	1,782,436	0	1,782,436	0	3,352,679	3,352,679
Total Cost for Department 02	0	1,782,436	0	1,782,436	0	3,352,679	3,352,679
<i>Total Excluding Arrears</i>	0	1,782,436	0	1,782,436	0	3,352,679	3,352,679

Department 03 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080304 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	24,000	24,000
212106 Validation of old Pensioners	0	0	0	0	0	12,000	12,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	20,000	0	20,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,950	1,950
221009 Welfare and Entertainment	0	8,100	0	8,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	11,804	11,804
223001 Property Expenses	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	48,000	48,000
227001 Travel inland	0	25,300	0	25,300	0	40,348	40,348
227004 Fuel, Lubricants and Oils	0	17,600	0	17,600	0	26,250	26,250
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	0	150,000	0	150,000	0	200,352	200,352
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	200,352	200,352
Total Cost for Department 03	0	150,000	0	150,000	0	200,352	200,352
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	200,352	200,352

Development Budget Estimates

Project 1442 UVRI Infrastructural Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080372 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	2,100,000	0	0	2,100,000	2,100,000	0	2,100,000
Total Cost Of Budget Output 080372	2,100,000	0	0	2,100,000	2,100,000	0	2,100,000

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Budget Output 080377 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	3,790,000	0	3,790,000
Total Cost Of Budget Output 080377	0	0	0	0	3,790,000	0	3,790,000
Total Cost for Capital Purchases	2,100,000	0	0	2,100,000	5,890,000	0	5,890,000
Total Cost for Project: 1442	2,100,000	0	0	2,100,000	5,890,000	0	5,890,000
Total Excluding Arrears	2,100,000	0	0	2,100,000	5,890,000	0	5,890,000

Project 1569 Retooling of Uganda Virus Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 080304 Administration and Support Services

221012 Small Office Equipment	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 080304	0	0	0	0	180,000	0	180,000
Total Cost for Outputs Provided	0	0	0	0	180,000	0	180,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 080372 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 080372	30,000	0	0	30,000	0	0	0

Budget Output 080377 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	130,000	0	0	130,000	0	0	0
Total Cost Of Budget Output 080377	130,000	0	0	130,000	0	0	0

Budget Output 080378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
Total Cost Of Budget Output 080378	20,000	0	0	20,000	30,000	0	30,000
Total Cost for Capital Purchases	180,000	0	0	180,000	30,000	0	30,000

Total Cost for Project: 1569	180,000	0	0	180,000	210,000	0	210,000
Total Excluding Arrears	180,000	0	0	180,000	210,000	0	210,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	8,971,440	0	0	8,971,440	15,939,208	0	15,939,208
Total Excluding Arrears	8,971,440	0	0	8,971,440	15,807,364	0	15,807,364
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 304	8,971,440	0	0	8,971,440	15,939,208	0	15,939,208
Total Excluding Arrears	8,971,440	0	0	8,971,440	15,807,364	0	15,807,364

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
13 Forensic and General Scientific Services.	26,048,374	0	26,048,374
Total For Programme 15	26,048,374	0	26,048,374
Total Excluding Arrears	26,048,374	0	26,048,374
Total Vote 305	26,048,374	0	26,048,374
Total Excluding Arrears	26,048,374	0	26,048,374

Vote: 305 Directorate of Government Analytical Laboratory

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Forensic and General Scientific Services.							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	1,051,000	1,051,000
04 Office of the Director (Administration and Support Services)	1,333,874	2,175,619	0	3,509,493	2,663,874	2,568,116	5,231,990
05 Criminalistics and Laboratory Services	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023
06 Quality and Chemical Verification Services	0	1,602,004	0	1,602,004	0	1,702,004	1,702,004
Total Recurrent Budget Estimates for Sub-SubProgramme	1,333,874	8,805,169	0	10,139,043	2,663,874	10,440,143	13,104,017
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1642 Retooling for Directorate of Government Analytical Laboratory	15,944,357	0	0	15,944,357	12,944,357	0	12,944,357
Total Development Budget Estimates for Sub-SubProgramme	15,944,357	0	0	15,944,357	12,944,357	0	12,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
Total Excluding Arrears	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
Total Vote 305	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
Total Excluding Arrears	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374

Vote: 305 Directorate of Government Analytical Laboratory

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,256,800	0	0	12,256,800	15,214,017	0	15,214,017
211101 General Staff Salaries	1,333,874	0	0	1,333,874	2,663,874	0	2,663,874
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	624,945	0	0	624,945	752,738	0	752,738
212101 Social Security Contributions	0	0	0	0	6,000	0	6,000
212102 Pension for General Civil Service	120,652	0	0	120,652	166,519	0	166,519
213001 Medical expenses (To employees)	30,182	0	0	30,182	52,182	0	52,182
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	339,630	0	339,630
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	298,300	0	0	298,300	453,000	0	453,000
221003 Staff Training	509,947	0	0	509,947	523,760	0	523,760
221004 Recruitment Expenses	32,000	0	0	32,000	134,000	0	134,000
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	60,300	0	0	60,300	130,600	0	130,600
221011 Printing, Stationery, Photocopying and Binding	304,900	0	0	304,900	431,460	0	431,460
221012 Small Office Equipment	50,003	0	0	50,003	100,503	0	100,503
221016 IFMS Recurrent costs	48,000	0	0	48,000	109,000	0	109,000
221017 Subscriptions	78,600	0	0	78,600	79,600	0	79,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	92,000	0	92,000
223001 Property Expenses	27,960	0	0	27,960	36,960	0	36,960
223004 Guard and Security services	71,847	0	0	71,847	71,847	0	71,847
223005 Electricity	196,200	0	0	196,200	214,440	0	214,440
223006 Water	27,000	0	0	27,000	31,000	0	31,000
224003 Classified Expenditure	5,837,949	0	0	5,837,949	6,938,209	0	6,938,209
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	82,000	0	0	82,000	180,000	0	180,000
225001 Consultancy Services- Short term	455,000	0	0	455,000	75,066	0	75,066
227001 Travel inland	317,066	0	0	317,066	198,651	0	198,651
227002 Travel abroad	311,001	0	0	311,001	0	0	0
227004 Fuel, Lubricants and Oils	296,074	0	0	296,074	308,434	0	308,434
228001 Maintenance - Civil	50,000	0	0	50,000	40,000	0	40,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	711,000	0	0	711,000	790,544	0	790,544
Investment (Capital Purchases)	13,826,600	0	0	13,826,600	10,834,357	0	10,834,357
312101 Non-Residential Buildings	8,625,000	0	0	8,625,000	6,000,000	0	6,000,000
312201 Transport Equipment	800,000	0	0	800,000	0	0	0
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	100,000
312207 Classified Assets	3,967,500	0	0	3,967,500	4,156,357	0	4,156,357

Vote: 305 Directorate of Government Analytical Laboratory

312213 ICT Equipment	359,100	0	0	359,100	578,000	0	578,000
Grand Total Vote 305	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
<i>Total Excluding Arrears</i>	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374

Vote: 305 Directorate of Government Analytical Laboratory

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Forensic and General Scientific Services.

Recurrent Budget Estimates

Department 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121309 Strengthening Mbale Regional Forensic Laboratory							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	22,000	22,000
221003 Staff Training	0	0	0	0	0	55,000	55,000
221009 Welfare and Entertainment	0	0	0	0	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	16,440	0	16,440	0	66,440	66,440
221016 IFMS Recurrent costs	0	0	0	0	0	25,000	25,000
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	4,960	0	4,960	0	13,960	13,960
223004 Guard and Security services	0	12,400	0	12,400	0	12,400	12,400
223005 Electricity	0	7,200	0	7,200	0	17,440	17,440
223006 Water	0	6,000	0	6,000	0	10,000	10,000
224003 Classified Expenditure	0	52,000	0	52,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	7,360	0	7,360	0	37,360	37,360
227004 Fuel, Lubricants and Oils	0	12,040	0	12,040	0	20,400	20,400
Total Cost of Budget Output 09	0	124,400	0	124,400	0	500,000	500,000
Budget Output 121310 Strengthening Mbarara Regional Forensic Laboratory							
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000
221016 IFMS Recurrent costs	0	0	0	0	0	26,000	26,000
221020 IPPS Recurrent Costs	0	0	0	0	0	14,000	14,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	8,000	0	8,000	0	16,000	16,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224003 Classified Expenditure	0	0	0	0	0	100,000	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	0	10,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 10	0	57,000	0	57,000	0	338,000	338,000

Note: 305 Directorate of Government Analytical Laboratory

Budget Output 121311 Strengthening Gulu Regional Forensic Laboratory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	36,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,560	11,560
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	0	10,000	10,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	12,440	0	12,440	0	12,440	12,440
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224003 Classified Expenditure	0	0	0	0	0	46,000	46,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 11	0	31,440	0	31,440	0	165,000	165,000

Budget Output 121312 Strengthening Moroto Regional Forensic Laboratory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,793	29,793
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	3,167	0	3,167	0	3,167	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	6,040	0	6,040	0	6,040	6,040
Total Cost of Budget Output 12	0	18,207	0	18,207	0	48,000	48,000
Total Cost Of Outputs Provided	0	231,047	0	231,047	0	1,051,000	1,051,000
Total Cost for Department 02	0	231,047	0	231,047	0	1,051,000	1,051,000
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	1,051,000	1,051,000

Department 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121303 Coordination, Monitoring and Supervision

211101 General Staff Salaries	1,333,874	0	0	1,333,874	2,663,874	0	2,663,874
211103 Allowances (Inc. Casuals, Temporary)	0	100,945	0	100,945	0	100,945	100,945
212102 Pension for General Civil Service	0	120,652	0	120,652	0	166,519	166,519
213001 Medical expenses (To employees)	0	30,182	0	30,182	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	339,630	339,630
221002 Workshops and Seminars	0	41,000	0	41,000	0	41,000	41,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	134,000	134,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000

Note: 305 Directorate of Government Analytical Laboratory

221012 Small Office Equipment	0	31,000	0	31,000	0	69,000	69,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	48,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	31,840	0	31,840	0	31,840	31,840
223005 Electricity	0	173,000	0	173,000	0	173,000	173,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224003 Classified Expenditure	0	0	0	0	0	100,789	100,789
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	49,000	0	49,000	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	21,011	21,011
227002 Travel abroad	0	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	0	122,034	0	122,034	0	122,034	122,034
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	100,000	100,000
Total Cost of Budget Output 03	1,333,874	1,363,653	0	2,697,527	2,663,874	1,746,950	4,410,824

Budget Output 121305 Policy, Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	10,000	10,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	5,760	5,760
221009 Welfare and Entertainment	0	6,500	0	6,500	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	82,000	82,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,500	1,500
225001 Consultancy Services- Short term	0	252,000	0	252,000	0	75,066	75,066
227001 Travel inland	0	30,666	0	30,666	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
Total Cost of Budget Output 05	0	465,166	0	465,166	0	491,926	491,926

Budget Output 121306 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
227001 Travel inland	0	0	0	0	0	10,240	10,240
227002 Travel abroad	0	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	16,000	16,000
Total Cost of Budget Output 06	0	103,000	0	103,000	0	94,240	94,240

Budget Output 121307 Improved Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	59,000	0	59,000	0	59,000	59,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000

Vote: 305 Directorate of Government Analytical Laboratory

227001 Travel inland	0	32,000	0	32,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	16,000	16,000
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>155,000</i>	<i>155,000</i>
Budget Output 121308 Improved Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	10,000	10,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
227001 Travel inland	0	20,000	0	20,000	0	26,000	26,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
<i>Total Cost of Budget Output 08</i>	<i>0</i>	<i>88,800</i>	<i>0</i>	<i>88,800</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
Total Cost Of Outputs Provided	1,333,874	2,175,619	0	3,509,493	2,663,874	2,568,116	5,231,990
Total Cost for Department 04	1,333,874	2,175,619	0	3,509,493	2,663,874	2,568,116	5,231,990
<i>Total Excluding Arrears</i>	<i>1,333,874</i>	<i>2,175,619</i>	<i>0</i>	<i>3,509,493</i>	<i>2,663,874</i>	<i>2,568,116</i>	<i>5,231,990</i>

Department 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121301 Forensic and General Scientific Services,							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	301,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	350,000	0	350,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,460	0	71,460	0	71,460	71,460
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	51,600
224003 Classified Expenditure	0	3,506,139	0	3,506,139	0	4,004,663	4,004,663
224005 Uniforms, Beddings and Protective Gear	0	42,000	0	42,000	0	82,000	82,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	56,000	0	56,000	0	0	0
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000

Note: 305 Directorate of Government Analytical Laboratory

228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	257,300	257,300
Total Cost of Budget Output 01	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023
Total Cost Of Outputs Provided	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023
Total Cost for Department 05	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023
Total Excluding Arrears	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023

Department 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121302 Scientific, Analytical and Advisory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	35,000	35,000
221003 Staff Training	0	77,000	0	77,000	0	177,000	177,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	52,000	0	52,000	52,000
221012 Small Office Equipment	0	12,003	0	12,003	0	12,003	12,003
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
224003 Classified Expenditure	0	700,000	0	700,000	0	876,000	876,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	50,000	50,000
227001 Travel inland	0	85,000	0	85,000	0	0	0
227002 Travel abroad	0	91,001	0	91,001	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	200,001	200,001
Total Cost of Budget Output 02	0	1,602,004	0	1,602,004	0	1,702,004	1,702,004
Total Cost Of Outputs Provided	0	1,602,004	0	1,602,004	0	1,702,004	1,702,004
Total Cost for Department 06	0	1,602,004	0	1,602,004	0	1,702,004	1,702,004
Total Excluding Arrears	0	1,602,004	0	1,602,004	0	1,702,004	1,702,004

Development Budget Estimates

Project 1642 Retooling for Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 121301 Forensic and General Scientific Services,							
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	6,000	0	6,000
221003 Staff Training	82,947	0	0	82,947	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
224003 Classified Expenditure	1,579,810	0	0	1,579,810	1,710,757	0	1,710,757
225001 Consultancy Services- Short term	114,000	0	0	114,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	311,000	0	0	311,000	333,243	0	333,243
Total Cost Of Budget Output 121301	2,117,757	0	0	2,117,757	2,110,000	0	2,110,000
Total Cost for Outputs Provided	2,117,757	0	0	2,117,757	2,110,000	0	2,110,000

Vote: 305 Directorate of Government Analytical Laboratory

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 121372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	8,625,000	0	0	8,625,000	6,000,000	0	6,000,000
Total Cost Of Budget Output 121372	8,625,000	0	0	8,625,000	6,000,000	0	6,000,000
Budget Output 121375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	800,000	0	0	800,000	0	0	0
Total Cost Of Budget Output 121375	800,000	0	0	800,000	0	0	0
Budget Output 121376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	359,100	0	0	359,100	578,000	0	578,000
Total Cost Of Budget Output 121376	359,100	0	0	359,100	578,000	0	578,000
Budget Output 121377 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	3,967,500	0	0	3,967,500	4,156,357	0	4,156,357
Total Cost Of Budget Output 121377	3,967,500	0	0	3,967,500	4,156,357	0	4,156,357
Budget Output 121378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	100,000
Total Cost Of Budget Output 121378	75,000	0	0	75,000	100,000	0	100,000
Total Cost for Capital Purchases	13,826,600	0	0	13,826,600	10,834,357	0	10,834,357
Total Cost for Project: 1642	15,944,357	0	0	15,944,357	12,944,357	0	12,944,357
Total Excluding Arrears	15,944,357	0	0	15,944,357	12,944,357	0	12,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
Total Excluding Arrears	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 305	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374
Total Excluding Arrears	26,083,400	0	0	26,083,400	26,048,374	0	26,048,374

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
05 Export Market Development, Export Promotion and Customized Advisory Services	6,543,960	0	6,543,960
Total For Programme 06	6,543,960	0	6,543,960
Total Excluding Arrears	6,543,960	0	6,543,960
Total Vote 306	6,543,960	0	6,543,960
Total Excluding Arrears	6,543,960	0	6,543,960

Vote: 306 Uganda Export Promotion Board

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
Total Recurrent Budget Estimates for Sub-SubProgramme	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1688 Retooling of Uganda Export Promotion Board	56,281	0	0	56,281	56,281	0	56,281
Total Development Budget Estimates for Sub-SubProgramme	56,281	0	0	56,281	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
Total Excluding Arrears	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
Total Vote 306	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
Total Excluding Arrears	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960

Vote: 306 Uganda Export Promotion Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,757,038	0	0	5,757,038	6,487,680	0	6,487,680
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	534,097	0	0	534,097	499,341	0	499,341
212101 Social Security Contributions	126,120	0	0	126,120	126,120	0	126,120
213001 Medical expenses (To employees)	90,000	0	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	13,000	0	0	13,000	13,000	0	13,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	272,100	0	0	272,100	139,107	0	139,107
221002 Workshops and Seminars	113,804	0	0	113,804	103,235	0	103,235
221003 Staff Training	27,020	0	0	27,020	8,106	0	8,106
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	255,360	0	255,360
221006 Commissions and related charges	262,056	0	0	262,056	274,056	0	274,056
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	35,000	0	35,000
221009 Welfare and Entertainment	146,800	0	0	146,800	68,720	0	68,720
221011 Printing, Stationery, Photocopying and Binding	416,697	0	0	416,697	331,579	0	331,579
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221017 Subscriptions	42,400	0	0	42,400	42,400	0	42,400
222001 Telecommunications	24,250	0	0	24,250	12,125	0	12,125
222002 Postage and Courier	2,000	0	0	2,000	400	0	400
222003 Information and communications technology (ICT)	60,846	0	0	60,846	30,423	0	30,423
223003 Rent – (Produced Assets) to private entities	210,138	0	0	210,138	210,685	0	210,685
223005 Electricity	17,600	0	0	17,600	17,600	0	17,600
223006 Water	2,430	0	0	2,430	2,430	0	2,430
224004 Cleaning and Sanitation	10,400	0	0	10,400	10,400	0	10,400
225001 Consultancy Services- Short term	826,893	0	0	826,893	1,658,748	0	1,658,748
226001 Insurances	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	91,115	0	0	91,115	51,446	0	51,446
227002 Travel abroad	481,879	0	0	481,879	677,049	0	677,049
227003 Carriage, Haulage, Freight and transport hire	53,420	0	0	53,420	63,148	0	63,148
227004 Fuel, Lubricants and Oils	91,554	0	0	91,554	50,782	0	50,782
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	80,000
Investment (Capital Purchases)	56,281	0	0	56,281	56,281	0	56,281
312101 Non-Residential Buildings	56,281	0	0	56,281	56,281	0	56,281
Grand Total Vote 306	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
<i>Total Excluding Arrears</i>	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960

Vote: 306 Uganda Export Promotion Board

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060501 Trade and Market Information Services							
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	59,893	0	59,893	0	244,239	244,239
221001 Advertising and Public Relations	0	0	0	0	0	30,267	30,267
221002 Workshops and Seminars	0	11,550	0	11,550	0	60,559	60,559
221005 Hire of Venue (chairs, projector, etc)	0	30,250	0	30,250	0	255,360	255,360
221009 Welfare and Entertainment	0	6,800	0	6,800	0	2,720	2,720
221011 Printing, Stationery, Photocopying and Binding	0	262,500	0	262,500	0	269,900	269,900
221017 Subscriptions	0	36,000	0	36,000	0	36,000	36,000
222003 Information and communications technology (ICT)	0	38,331	0	38,331	0	19,166	19,166
225001 Consultancy Services- Short term	0	476,000	0	476,000	0	1,553,480	1,553,480
227002 Travel abroad	0	101,000	0	101,000	0	572,873	572,873
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	35,000	0	44,728	44,728
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	6,755	6,755
Total Cost of Budget Output 01	314,400	1,060,824	0	1,375,224	314,400	3,096,047	3,410,447
Budget Output 060502 Export Market Development and Promotions							
211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	67,504	0	67,504	0	33,752	33,752
221001 Advertising and Public Relations	0	269,400	0	269,400	0	107,760	107,760
221002 Workshops and Seminars	0	71,254	0	71,254	0	21,376	21,376
221005 Hire of Venue (chairs, projector, etc)	0	39,750	0	39,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	95,207	0	95,207	0	38,083	38,083
222001 Telecommunications	0	13,050	0	13,050	0	6,525	6,525
225001 Consultancy Services- Short term	0	350,893	0	350,893	0	105,268	105,268
227001 Travel inland	0	61,115	0	61,115	0	24,446	24,446
227002 Travel abroad	0	260,879	0	260,879	0	52,176	52,176
227003 Carriage, Haulage, Freight and transport hire	0	18,420	0	18,420	0	18,420	18,420
227004 Fuel, Lubricants and Oils	0	16,252	0	16,252	0	8,126	8,126
Total Cost of Budget Output 02	144,000	1,263,724	0	1,407,724	144,000	415,932	559,932
Budget Output 060504 Administration and Support Services							
211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	802,800
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	58,000	58,000
212101 Social Security Contributions	0	126,120	0	126,120	0	126,120	126,120
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	90,000

Vote: 306 Uganda Export Promotion Board

213004 Gratuity Expenses	0	312,220	0	312,220	0	312,220	312,220
221001 Advertising and Public Relations	0	2,700	0	2,700	0	1,080	1,080
221002 Workshops and Seminars	0	30,000	0	30,000	0	19,000	19,000
221003 Staff Training	0	10,000	0	10,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	35,000	35,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	58,990	0	58,990	0	23,596	23,596
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900
222001 Telecommunications	0	11,200	0	11,200	0	5,600	5,600
222002 Postage and Courier	0	2,000	0	2,000	0	400	400
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	11,257	11,257
223003 Rent – (Produced Assets) to private entities	0	210,138	0	210,138	0	210,685	210,685
223005 Electricity	0	17,600	0	17,600	0	17,600	17,600
223006 Water	0	2,430	0	2,430	0	2,430	2,430
224004 Cleaning and Sanitation	0	10,400	0	10,400	0	10,400	10,400
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	30,000	0	30,000	0	27,000	27,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	71,802	0	71,802	0	35,901	35,901
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 04	802,800	1,441,014	0	2,243,814	802,800	1,218,189	2,020,989
Budget Output 060505 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 05	0	0	0	0	0	2,000	2,000
Budget Output 060519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	326,700	0	326,700	0	163,350	163,350
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	13,000	0	13,000	13,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	300	300
221003 Staff Training	0	17,020	0	17,020	0	5,106	5,106
221006 Commissions and related charges	0	262,056	0	262,056	0	274,056	274,056
221009 Welfare and Entertainment	0	90,000	0	90,000	0	36,000	36,000
221017 Subscriptions	0	500	0	500	0	500	500
227002 Travel abroad	0	20,000	0	20,000	0	2,000	2,000
Total Cost of Budget Output 19	0	730,276	0	730,276	0	494,312	494,312
Total Cost Of Outputs Provided	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
Total Cost for Department 01	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
<i>Total Excluding Arrears</i>	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
Development Budget Estimates							

Vote: 306 Uganda Export Promotion Board

Project 1688 Retooling of Uganda Export Promotion Board

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 060578 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	56,281	0	0	56,281	56,281	0	56,281
<i>Total Cost Of Budget Output 060578</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Cost for Capital Purchases</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Cost for Project: 1688</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Excluding Arrears</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
<i>Total Excluding Arrears</i>	<i>5,813,318</i>	<i>0</i>	<i>0</i>	<i>5,813,318</i>	<i>6,543,960</i>	<i>0</i>	<i>6,543,960</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 306	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
<i>Total Excluding Arrears</i>	<i>5,813,318</i>	<i>0</i>	<i>0</i>	<i>5,813,318</i>	<i>6,543,960</i>	<i>0</i>	<i>6,543,960</i>

Vote: 307 Kabale University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	40,262,151	0	40,262,151
14 Delivery of Tertiary Education Programme	986,048	0	986,048
Total For Programme 12	41,248,199	0	41,248,199
Total Excluding Arrears	41,248,199	0	41,248,199
Total Vote 307	41,248,199	0	41,248,199
Total Excluding Arrears	41,248,199	0	41,248,199

Vote: 307 Kabale University

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
03 Finance and Administration	0	222,700	0	222,700	0	242,700	242,700
04 Academic Affairs	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
05 Student Affairs	0	836,000	0	836,000	0	836,000	836,000
07 Library Services	0	213,296	0	213,296	0	213,296	213,296
Total Recurrent Budget Estimates for Sub-SubProgramme	29,358,360	7,991,451	0	37,349,811	29,358,360	8,351,551	37,709,911
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1418 Support to Kabale University Infrastructure Development	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
1605 Retooling of Kabale University	550,240	0	0	550,240	552,240	0	552,240
Total Development Budget Estimates for Sub-SubProgramme	1,682,240	0	0	1,682,240	2,552,240	0	2,552,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
Total Excluding Arrears	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Faculty of Education	0	33,200	0	33,200	0	33,200	33,200
09 Faculty of Science	0	97,029	0	97,029	0	97,029	97,029
10 Faculty of Arts and Social Sciences	0	37,937	0	37,937	0	37,937	37,937
11 Faculty of Computing, Library and Information Science	0	70,343	0	70,343	0	70,343	70,343
12 Faculty of Engineering, Technology, Applied Design & Fine Art	0	159,848	0	159,848	0	159,848	159,848
13 School of Medicine	0	239,986	0	239,986	0	239,986	239,986
14 Institute of Language Studies	0	39,399	0	39,399	0	39,299	39,299
15 Faculty of Economics and Management Science	0	56,906	0	56,906	0	56,906	56,906
16 Faculty of Agriculturd and Environmental Sciences	0	93,100	0	93,100	0	93,100	93,100
18 Directorate of Research and Publication	0	158,400	0	158,400	0	158,400	158,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	986,148	0	986,148	0	986,048	986,048
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	986,148	0	0	986,148	986,048	0	986,048
Total Excluding Arrears	986,148	0	0	986,148	986,048	0	986,048
Total Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
Total Excluding Arrears	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

Vote: 307 Kabale University

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,225,959	0	0	38,225,959	38,585,959	0	38,585,959
211101 General Staff Salaries	29,358,360	0	0	29,358,360	29,358,360	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	1,371,961	0	0	1,371,961	1,449,915	0	1,449,915
212101 Social Security Contributions	2,578,399	0	0	2,578,399	2,578,399	0	2,578,399
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	34,000	0	34,000
213004 Gratuity Expenses	286,381	0	0	286,381	286,381	0	286,381
221001 Advertising and Public Relations	136,399	0	0	136,399	220,399	0	220,399
221002 Workshops and Seminars	232,189	0	0	232,189	1,789	0	1,789
221003 Staff Training	110,000	0	0	110,000	110,000	0	110,000
221005 Hire of Venue (chairs, projector, etc)	170,000	0	0	170,000	50,000	0	50,000
221006 Commissions and related charges	427,911	0	0	427,911	402,911	0	402,911
221007 Books, Periodicals & Newspapers	161,995	0	0	161,995	161,995	0	161,995
221008 Computer supplies and Information Technology (IT)	111,796	0	0	111,796	133,556	0	133,556
221009 Welfare and Entertainment	193,500	0	0	193,500	307,929	0	307,929
221011 Printing, Stationery, Photocopying and Binding	350,100	0	0	350,100	471,136	0	471,136
221012 Small Office Equipment	5,120	0	0	5,120	7,250	0	7,250
221016 IFMS Recurrent costs	8,900	0	0	8,900	8,900	0	8,900
221017 Subscriptions	71,955	0	0	71,955	71,955	0	71,955
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	100,501	0	0	100,501	100,501	0	100,501
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	200,000	0	0	200,000	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	210,000	0	210,000
223004 Guard and Security services	63,693	0	0	63,693	63,693	0	63,693
223005 Electricity	56,001	0	0	56,001	56,001	0	56,001
223006 Water	25,000	0	0	25,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,900	0	0	8,900	8,900	0	8,900
224001 Medical Supplies	489,576	0	0	489,576	556,147	0	556,147
224004 Cleaning and Sanitation	225,000	0	0	225,000	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	29,600	0	29,600
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	15,000	0	0	15,000	15,000	0	15,000
226002 Licenses	700	0	0	700	700	0	700
227001 Travel inland	826,292	0	0	826,292	849,212	0	849,212
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	500	0	0	500	500	0	500
227004 Fuel, Lubricants and Oils	250,222	0	0	250,222	250,222	0	250,222

Vote: 307 Kabale University

228001 Maintenance - Civil	64,998	0	0	64,998	104,998	0	104,998
228002 Maintenance - Vehicles	90,111	0	0	90,111	90,111	0	90,111
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	5,000	0	0	5,000	5,000	0	5,000
282102 Fines and Penalties/ Court wards	9,999	0	0	9,999	9,999	0	9,999
Grants, Transfers and Subsidies (Outputs Funded)	110,000	0	0	110,000	110,000	0	110,000
263104 Transfers to other govt. Units (Current)	110,000	0	0	110,000	110,000	0	110,000
Investment (Capital Purchases)	1,682,240	0	0	1,682,240	2,552,240	0	2,552,240
312101 Non-Residential Buildings	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	328,240	0	0	328,240	330,240	0	330,240
312203 Furniture & Fixtures	157,000	0	0	157,000	157,000	0	157,000
312213 ICT Equipment	65,000	0	0	65,000	65,000	0	65,000
Grand Total Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

Vote: 307 Kabale University

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	29,358,360	0	0	29,358,360	29,358,360	0	29,358,360
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	456,001	0	606,001	606,001
212101 Social Security Contributions	0	2,578,399	0	2,578,399	0	2,578,399	2,578,399
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	34,000	34,000
213004 Gratuity Expenses	0	286,381	0	286,381	0	286,381	286,381
221001 Advertising and Public Relations	0	70,013	0	70,013	0	70,013	70,013
221002 Workshops and Seminars	0	25,000	0	25,000	0	1,000	1,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	427,911	0	427,911	0	402,911	402,911
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	70,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	41,954	0	41,954	0	41,954	41,954
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	100,501	0	100,501	0	100,501	100,501
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	200,000	200,000
223004 Guard and Security services	0	63,693	0	63,693	0	63,693	63,693
223005 Electricity	0	56,001	0	56,001	0	56,001	56,001
223006 Water	0	25,000	0	25,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	8,900	0	8,900	8,900
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	225,000	0	225,000	0	300,000	300,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	106,950	0	106,950	0	106,950	106,950
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	0	500	0	500	500
227004 Fuel, Lubricants and Oils	0	250,222	0	250,222	0	250,222	250,222
228001 Maintenance - Civil	0	64,998	0	64,998	0	104,998	104,998
228002 Maintenance - Vehicles	0	90,111	0	90,111	0	90,111	90,111
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000

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282102 Fines and Penalties/ Court wards	0	9,999	0	9,999	0	9,999	9,999
Total Cost of Budget Output 01	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
Total Cost Of Outputs Provided	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
Total Cost for Department 02	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394
<i>Total Excluding Arrears</i>	29,358,360	5,387,034	0	34,745,394	29,358,360	5,608,034	34,966,394

Department 03 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	68,300	0	68,300	0	68,300	68,300
221012 Small Office Equipment	0	300	0	300	0	300	300
221016 IFMS Recurrent costs	0	8,900	0	8,900	0	8,900	8,900
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	500	0	500	0	500	500
226001 Insurances	0	15,000	0	15,000	0	15,000	15,000
226002 Licenses	0	700	0	700	0	700	700
227001 Travel inland	0	50,000	0	50,000	0	81,000	81,000
Total Cost of Budget Output 02	0	222,700	0	222,700	0	242,700	242,700
Total Cost Of Outputs Provided	0	222,700	0	222,700	0	242,700	242,700
Total Cost for Department 03	0	222,700	0	222,700	0	242,700	242,700
<i>Total Excluding Arrears</i>	0	222,700	0	222,700	0	242,700	242,700

Department 04 Academic Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	144,960	0	144,960	0	115,674	115,674
221001 Advertising and Public Relations	0	66,386	0	66,386	0	150,386	150,386
221002 Workshops and Seminars	0	114,789	0	114,789	0	789	789
221003 Staff Training	0	70,000	0	70,000	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	170,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	30,495	0	30,495	0	30,495	30,495
221009 Welfare and Entertainment	0	94,000	0	94,000	0	164,000	164,000
221011 Printing, Stationery, Photocopying and Binding	0	124,500	0	124,500	0	237,886	237,886

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221012 Small Office Equipment	0	120	0	120	0	0	0
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	210,000	210,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	439,171	0	439,171	0	414,291	414,291
Total Cost of Budget Output 09	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
Total Cost Of Outputs Provided	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
Total Cost for Department 04	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521
<i>Total Excluding Arrears</i>	0	1,332,421	0	1,332,421	0	1,451,521	1,451,521

Department 05 Student Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	620,000	0	620,000	0	620,000	620,000
221002 Workshops and Seminars	0	14,600	0	14,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,001	0	5,001	0	10,001	10,001
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	500	0	500	0	500	500
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
224001 Medical Supplies	0	31,899	0	31,899	0	33,899	33,899
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	21,600	21,600
227001 Travel inland	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget Output 11	0	726,000	0	726,000	0	726,000	726,000
Total Cost Of Outputs Provided	0	726,000	0	726,000	0	726,000	726,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	110,000	0	110,000	0	110,000	110,000
<i>o/w Guild and Sports services</i>	0	110,000	0	110,000	0	0	0
<i>o/w Transfer to Guild and Sports Councils</i>	0	0	0	0	0	110,000	110,000
Total Cost of Budget Output 53	0	110,000	0	110,000	0	110,000	110,000
Total Cost Of Outputs Funded	0	110,000	0	110,000	0	110,000	110,000
Total Cost for Department 05	0	836,000	0	836,000	0	836,000	836,000
<i>Total Excluding Arrears</i>	0	836,000	0	836,000	0	836,000	836,000

Department 07 Library Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,500	6,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	161,995	0	161,995	0	161,995	161,995
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	4,500	4,500

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221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	300	0	300	0	300	300
221017 Subscriptions	0	20,001	0	20,001	0	20,001	20,001
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 10	0	213,296	0	213,296	0	213,296	213,296
Total Cost Of Outputs Provided	0	213,296	0	213,296	0	213,296	213,296
Total Cost for Department 07	0	213,296	0	213,296	0	213,296	213,296
Total Excluding Arrears	0	213,296	0	213,296	0	213,296	213,296

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 071380	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
Total Cost for Capital Purchases	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
Total Cost for Project: 1418	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000
Total Excluding Arrears	1,132,000	0	0	1,132,000	2,000,000	0	2,000,000

Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	65,000	0	0	65,000	65,000	0	65,000
Total Cost Of Budget Output 071376	65,000	0	0	65,000	65,000	0	65,000
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	328,240	0	0	328,240	330,240	0	330,240
Total Cost Of Budget Output 071377	328,240	0	0	328,240	330,240	0	330,240
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	157,000	0	0	157,000	157,000	0	157,000
Total Cost Of Budget Output 071378	157,000	0	0	157,000	157,000	0	157,000
Total Cost for Capital Purchases	550,240	0	0	550,240	552,240	0	552,240
Total Cost for Project: 1605	550,240	0	0	550,240	552,240	0	552,240
Total Excluding Arrears	550,240	0	0	550,240	552,240	0	552,240
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151
Total Excluding Arrears	39,032,051	0	0	39,032,051	40,262,151	0	40,262,151

Sub-SubProgramme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote: 307 Kabale University

Department 08 Faculty of Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,400	0	5,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,000	6,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	9,000	9,000
221012 Small Office Equipment	0	300	0	300	0	300	300
227001 Travel inland	0	7,000	0	7,000	0	4,000	4,000
Total Cost of Budget Output 01	0	33,200	0	33,200	0	26,200	26,200
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 03	0	0	0	0	0	7,000	7,000
Total Cost Of Outputs Provided	0	33,200	0	33,200	0	33,200	33,200
Total Cost for Department 08	0	33,200	0	33,200	0	33,200	33,200
<i>Total Excluding Arrears</i>	0	33,200	0	33,200	0	33,200	33,200

Department 09 Faculty of Science

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	3,200	0	3,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	1,250	0	1,250	0	4,379	4,379
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	6,150	6,150
221012 Small Office Equipment	0	150	0	150	0	0	0
224001 Medical Supplies	0	60,429	0	60,429	0	60,000	60,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
Total Cost of Budget Output 01	0	81,029	0	81,029	0	83,029	83,029
Budget Output 071403 Outreach							
227001 Travel inland	0	16,000	0	16,000	0	14,000	14,000
Total Cost of Budget Output 03	0	16,000	0	16,000	0	14,000	14,000
Total Cost Of Outputs Provided	0	97,029	0	97,029	0	97,029	97,029
Total Cost for Department 09	0	97,029	0	97,029	0	97,029	97,029
<i>Total Excluding Arrears</i>	0	97,029	0	97,029	0	97,029	97,029

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Department 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	2,800	0	2,800	2,800
221002 Workshops and Seminars	0	2,160	0	2,160	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	3,160	3,160
221009 Welfare and Entertainment	0	1,400	0	1,400	0	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	3,200	3,200
221012 Small Office Equipment	0	520	0	520	0	520	520
224001 Medical Supplies	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
Total Cost of Budget Output 01	0	26,737	0	26,737	0	26,737	26,737
Budget Output 071403 Outreach							
227001 Travel inland	0	11,200	0	11,200	0	11,200	11,200
Total Cost of Budget Output 03	0	11,200	0	11,200	0	11,200	11,200
Total Cost Of Outputs Provided	0	37,937	0	37,937	0	37,937	37,937
Total Cost for Department 10	0	37,937	0	37,937	0	37,937	37,937
<i>Total Excluding Arrears</i>	0	37,937	0	37,937	0	37,937	37,937

Department 11 Faculty of Computing, Library and Information Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	8,000	8,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	8,000	8,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,000	5,000
221012 Small Office Equipment	0	500	0	500	0	500	500
224001 Medical Supplies	0	15,343	0	15,343	0	15,843	15,843
227001 Travel inland	0	10,000	0	10,000	0	7,000	7,000
Total Cost of Budget Output 01	0	60,343	0	60,343	0	58,343	58,343
Budget Output 071403 Outreach							
227001 Travel inland	0	10,000	0	10,000	0	12,000	12,000
Total Cost of Budget Output 03	0	10,000	0	10,000	0	12,000	12,000
Total Cost Of Outputs Provided	0	70,343	0	70,343	0	70,343	70,343
Total Cost for Department 11	0	70,343	0	70,343	0	70,343	70,343
<i>Total Excluding Arrears</i>	0	70,343	0	70,343	0	70,343	70,343

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Department 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	4,400	0	4,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,800	0	5,800	0	6,800	6,800
221009 Welfare and Entertainment	0	5,500	0	5,500	0	7,900	7,900
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	120,048	0	120,048	0	96,048	96,048
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Budget Output 01	0	147,848	0	147,848	0	123,848	123,848
Budget Output 071403 Outreach							
224001 Medical Supplies	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Budget Output 03	0	12,000	0	12,000	0	36,000	36,000
Total Cost Of Outputs Provided	0	159,848	0	159,848	0	159,848	159,848
Total Cost for Department 12	0	159,848	0	159,848	0	159,848	159,848
<i>Total Excluding Arrears</i>	0	159,848	0	159,848	0	159,848	159,848

Department 13 School of Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	3,500	3,500
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	178,714	0	178,714	0	182,714	182,714
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Budget Output 01	0	211,014	0	211,014	0	211,014	211,014
Budget Output 071403 Outreach							
227001 Travel inland	0	28,972	0	28,972	0	28,972	28,972
Total Cost of Budget Output 03	0	28,972	0	28,972	0	28,972	28,972
Total Cost Of Outputs Provided	0	239,986	0	239,986	0	239,986	239,986
Total Cost for Department 13	0	239,986	0	239,986	0	239,986	239,986
<i>Total Excluding Arrears</i>	0	239,986	0	239,986	0	239,986	239,986

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Department 14 Institute of Language Studies

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	3,500
221002 Workshops and Seminars	0	5,400	0	5,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	8,400	8,400
221009 Welfare and Entertainment	0	4,500	0	4,500	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	10,800	0	10,800	10,800
221012 Small Office Equipment	0	300	0	300	0	300	300
224001 Medical Supplies	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	5,399	0	5,399	0	6,799	6,799
Total Cost of Budget Output 01	0	39,399	0	39,399	0	39,299	39,299
Total Cost Of Outputs Provided	0	39,399	0	39,399	0	39,299	39,299
Total Cost for Department 14	0	39,399	0	39,399	0	39,299	39,299
<i>Total Excluding Arrears</i>	0	39,399	0	39,399	0	39,299	39,299

Department 15 Faculty of Economics and Management Science

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	4,200	0	4,200	0	5,440	5,440
221002 Workshops and Seminars	0	3,240	0	3,240	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,700	0	2,700	0	3,700	3,700
221009 Welfare and Entertainment	0	2,100	0	2,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
221012 Small Office Equipment	0	780	0	780	0	780	780
224001 Medical Supplies	0	18,686	0	18,686	0	18,686	18,686
227001 Travel inland	0	3,600	0	3,600	0	3,600	3,600
Total Cost of Budget Output 01	0	40,106	0	40,106	0	40,106	40,106
Budget Output 071403 Outreach							
227001 Travel inland	0	16,800	0	16,800	0	16,800	16,800
Total Cost of Budget Output 03	0	16,800	0	16,800	0	16,800	16,800
Total Cost Of Outputs Provided	0	56,906	0	56,906	0	56,906	56,906
Total Cost for Department 15	0	56,906	0	56,906	0	56,906	56,906
<i>Total Excluding Arrears</i>	0	56,906	0	56,906	0	56,906	56,906

Department 16 Faculty of Agriculturd and Environmental Sciences

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	1,000	1,000

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221002 Workshops and Seminars	0	3,200	0	3,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	1,250	0	1,250	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	150	0	150	0	150	150
224001 Medical Supplies	0	47,000	0	47,000	0	47,000	47,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	0	65,100	0	65,100	0	63,100	63,100
Budget Output 071403 Outreach							
227001 Travel inland	0	28,000	0	28,000	0	30,000	30,000
Total Cost of Budget Output 03	0	28,000	0	28,000	0	30,000	30,000
Total Cost Of Outputs Provided	0	93,100	0	93,100	0	93,100	93,100
Total Cost for Department 16	0	93,100	0	93,100	0	93,100	93,100
<i>Total Excluding Arrears</i>	0	93,100	0	93,100	0	93,100	93,100

Department 18 Directorate of Research and Publication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	81,500	0	81,500	0	43,000	43,000
221002 Workshops and Seminars	0	10,800	0	10,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	9,500	9,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	12,500	12,500
221012 Small Office Equipment	0	100	0	100	0	2,500	2,500
224001 Medical Supplies	0	0	0	0	0	30,500	30,500
227001 Travel inland	0	45,000	0	45,000	0	52,400	52,400
Total Cost of Budget Output 02	0	158,400	0	158,400	0	158,400	158,400
Total Cost Of Outputs Provided	0	158,400	0	158,400	0	158,400	158,400
Total Cost for Department 18	0	158,400	0	158,400	0	158,400	158,400
<i>Total Excluding Arrears</i>	0	158,400	0	158,400	0	158,400	158,400

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	986,148	0	0	986,148	986,048	0	986,048
<i>Total Excluding Arrears</i>	986,148	0	0	986,148	986,048	0	986,048
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 307	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199
<i>Total Excluding Arrears</i>	40,018,199	0	0	40,018,199	41,248,199	0	41,248,199

Vote: 308 Soroti University

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
13 Support Services Programme	11,982,017	0	11,982,017
14 Delivery of Tertiary Education Programme	6,355,803	0	6,355,803
Total For Programme 12	18,337,820	0	18,337,820
Total Excluding Arrears	16,185,339	0	16,185,339
Total Vote 308	18,337,820	0	18,337,820
Total Excluding Arrears	16,185,339	0	16,185,339

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 13 Support Services Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	4,060,411	3,336,731	0	7,397,142	4,060,411	3,587,900	7,648,311
05 University Library Services	159,453	128,385	0	287,838	159,453	217,485	376,938
Total Recurrent Budget Estimates for Sub-SubProgramme	4,219,864	3,465,116	0	7,684,981	4,219,864	3,805,385	8,025,249
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1419 Support to Soroti University Infrastructure Development	4,100,000	0	0	4,100,000	0	0	0
1680 Retooling of Soroti University	1,900,000	0	0	1,900,000	3,956,768	0	3,956,768
Total Development Budget Estimates for Sub-SubProgramme	6,000,000	0	0	6,000,000	3,956,768	0	3,956,768
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 13	13,684,981	0	0	13,684,981	11,982,017	0	11,982,017
Total Excluding Arrears	13,593,367	0	0	13,593,367	9,829,536	0	9,829,536
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 School of Health Sciences	2,876,808	565,301	0	3,442,109	2,876,808	505,013	3,381,821
04 School of Engineering and Technology	2,396,541	445,020	0	2,841,561	2,396,541	397,489	2,794,029
06 Research and Innovation Department	108,393	129,909	0	238,303	108,394	71,559	179,952
Total Recurrent Budget Estimates for Sub-SubProgramme	5,381,742	1,140,230	0	6,521,972	5,381,743	974,060	6,355,803
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	6,521,972	0	0	6,521,972	6,355,803	0	6,355,803
Total Excluding Arrears	6,521,972	0	0	6,521,972	6,355,803	0	6,355,803
Total Vote 308	20,206,953	0	0	20,206,953	18,337,820	0	18,337,820
Total Excluding Arrears	20,115,339	0	0	20,115,339	16,185,339	0	16,185,339

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,115,339	0	0	14,115,339	14,285,339	0	14,285,339
211101 General Staff Salaries	8,586,831	0	0	8,586,831	8,695,224	0	8,695,224
211102 Contract Staff Salaries	1,014,776	0	0	1,014,776	906,383	0	906,383
211103 Allowances (Inc. Casuals, Temporary)	914,315	0	0	914,315	765,640	0	765,640
212101 Social Security Contributions	960,161	0	0	960,161	960,950	0	960,950
213001 Medical expenses (To employees)	38,000	0	0	38,000	38,000	0	38,000
213004 Gratuity Expenses	146,114	0	0	146,114	248,021	0	248,021
221001 Advertising and Public Relations	70,000	0	0	70,000	70,000	0	70,000
221002 Workshops and Seminars	292,002	0	0	292,002	175,802	0	175,802
221003 Staff Training	104,770	0	0	104,770	62,300	0	62,300
221004 Recruitment Expenses	21,540	0	0	21,540	21,540	0	21,540
221007 Books, Periodicals & Newspapers	71,636	0	0	71,636	162,636	0	162,636
221008 Computer supplies and Information Technology (IT)	78,467	0	0	78,467	65,899	0	65,899
221009 Welfare and Entertainment	128,925	0	0	128,925	104,325	0	104,325
221011 Printing, Stationery, Photocopying and Binding	141,904	0	0	141,904	142,715	0	142,715
221012 Small Office Equipment	21,355	0	0	21,355	19,355	0	19,355
221017 Subscriptions	48,550	0	0	48,550	67,250	0	67,250
222001 Telecommunications	38,215	0	0	38,215	37,200	0	37,200
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	134,860	0	0	134,860	104,860	0	104,860
223004 Guard and Security services	46,175	0	0	46,175	30,000	0	30,000
223005 Electricity	98,400	0	0	98,400	102,093	0	102,093
223006 Water	76,000	0	0	76,000	76,000	0	76,000
224001 Medical Supplies	175,520	0	0	175,520	150,520	0	150,520
224004 Cleaning and Sanitation	40,180	0	0	40,180	40,180	0	40,180
224005 Uniforms, Beddings and Protective Gear	23,730	0	0	23,730	63,820	0	63,820
224006 Agricultural Supplies	10,090	0	0	10,090	0	0	0
225001 Consultancy Services- Short term	87,200	0	0	87,200	91,000	0	91,000
226001 Insurances	0	0	0	0	20,000	0	20,000
227001 Travel inland	331,825	0	0	331,825	559,966	0	559,966
227002 Travel abroad	22,869	0	0	22,869	16,000	0	16,000
227004 Fuel, Lubricants and Oils	162,200	0	0	162,200	205,000	0	205,000
228001 Maintenance - Civil	57,830	0	0	57,830	69,435	0	69,435
228002 Maintenance - Vehicles	87,400	0	0	87,400	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	58,000	0	0	58,000	87,725	0	87,725
273102 Incapacity, death benefits and funeral expenses	24,500	0	0	24,500	24,500	0	24,500
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	1,900,000	0	1,900,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0

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281504 Monitoring, Supervision & Appraisal of Capital work	45,000	0	0	45,000	0	0	0
312101 Non-Residential Buildings	3,005,000	0	0	3,005,000	0	0	0
312103 Roads and Bridges.	50,000	0	0	50,000	0	0	0
312104 Other Structures	900,000	0	0	900,000	0	0	0
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	1,300,000	0	1,300,000
312203 Furniture & Fixtures	400,000	0	0	400,000	200,000	0	200,000
312213 ICT Equipment	400,000	0	0	400,000	400,000	0	400,000
Arrears	91,614	0	0	91,614	2,152,481	0	2,152,481
321605 Domestic arrears (Budgeting)	91,614	0	0	91,614	2,152,481	0	2,152,481
Grand Total Vote 308	20,206,953	0	0	20,206,953	18,337,820	0	18,337,820
<i>Total Excluding Arrears</i>	20,115,339	0	0	20,115,339	16,185,339	0	16,185,339

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 13 Support Services Programme

Recurrent Budget Estimates

Department 02 Central Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	3,358,067	0	0	3,358,067	3,358,067	0	3,358,067
211102 Contract Staff Salaries	702,345	0	0	702,345	702,345	0	702,345
211103 Allowances (Inc. Casuals, Temporary)	0	554,395	0	554,395	0	322,480	322,480
212101 Social Security Contributions	0	409,176	0	409,176	0	489,751	489,751
213004 Gratuity Expenses	0	99,249	0	99,249	0	146,114	146,114
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	71,200	0	71,200	0	50,000	50,000
221003 Staff Training	0	19,000	0	19,000	0	0	0
221007 Books, Periodicals & Newspapers	0	29,136	0	29,136	0	16,636	16,636
221008 Computer supplies and Information Technology (IT)	0	59,097	0	59,097	0	38,929	38,929
221009 Welfare and Entertainment	0	38,900	0	38,900	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	34,790	0	34,790	0	24,790	24,790
221012 Small Office Equipment	0	4,210	0	4,210	0	4,210	4,210
221017 Subscriptions	0	35,000	0	35,000	0	30,000	30,000
222001 Telecommunications	0	8,400	0	8,400	0	8,400	8,400
222003 Information and communications technology (ICT)	0	95,760	0	95,760	0	104,860	104,860
223004 Guard and Security services	0	46,175	0	46,175	0	30,000	30,000
223005 Electricity	0	98,400	0	98,400	0	102,093	102,093
223006 Water	0	76,000	0	76,000	0	76,000	76,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	11,910	0	11,910	0	20,000	20,000
225001 Consultancy Services- Short term	0	62,200	0	62,200	0	80,000	80,000
227001 Travel inland	0	96,932	0	96,932	0	268,847	268,847
227004 Fuel, Lubricants and Oils	0	143,000	0	143,000	0	75,000	75,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,400	0	36,400	0	39,425	39,425
Total Cost of Budget Output 01	4,060,411	2,085,330	0	6,145,741	4,060,411	2,013,535	6,073,946
Budget Output 071302 Financial Management and Accounting Services							
221002 Workshops and Seminars	0	15,375	0	15,375	0	0	0
221003 Staff Training	0	0	0	0	0	11,800	11,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,600	7,600
221009 Welfare and Entertainment	0	4,500	0	4,500	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,200	8,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000

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222001 Telecommunications	0	3,750	0	3,750	0	4,000	4,000
227001 Travel inland	0	12,580	0	12,580	0	40,000	40,000
227002 Travel abroad	0	12,869	0	12,869	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	51,074	0	51,074	0	119,200	119,200

Budget Output 071303 Procurement Services

211103 Allowances (Inc. Casuals, Temporary)	0	27,800	0	27,800	0	27,800	27,800
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,000	27,000
221002 Workshops and Seminars	0	9,980	0	9,980	0	0	0
221009 Welfare and Entertainment	0	10,600	0	10,600	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,180	0	10,180	0	8,575	8,575
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	800	0	800	0	800	800
227001 Travel inland	0	11,120	0	11,120	0	11,120	11,120
Total Cost of Budget Output 03	0	100,480	0	100,480	0	84,295	84,295

Budget Output 071304 Planning and Monitoring Services

221002 Workshops and Seminars	0	15,243	0	15,243	0	15,243	15,243
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,384	0	2,384	0	11,000	11,000
222001 Telecommunications	0	803	0	803	0	1,200	1,200
227001 Travel inland	0	30,000	0	30,000	0	25,000	25,000
Total Cost of Budget Output 04	0	51,430	0	51,430	0	55,443	55,443

Budget Output 071305 Audit

221002 Workshops and Seminars	0	14,200	0	14,200	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	1,000
221017 Subscriptions	0	2,000	0	2,000	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	5,800	0	5,800	0	18,000	18,000
Total Cost of Budget Output 05	0	29,000	0	29,000	0	34,000	34,000

Budget Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

211103 Allowances (Inc. Casuals, Temporary)	0	9,345	0	9,345	0	9,345	9,345
224001 Medical Supplies	0	7,550	0	7,550	0	7,550	7,550
228001 Maintenance - Civil	0	2,130	0	2,130	0	2,130	2,130
Total Cost of Budget Output 06	0	19,025	0	19,025	0	19,025	19,025

Budget Output 071307 Estates and Works

221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	300	0	300	0	2,000	2,000
222001 Telecommunications	0	200	0	200	0	200	200
226001 Insurances	0	0	0	0	0	20,000	20,000

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227001 Travel inland	0	18,450	0	18,450	0	18,450	18,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228001 Maintenance - Civil	0	55,700	0	55,700	0	67,305	67,305
228002 Maintenance - Vehicles	0	87,400	0	87,400	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	48,300	48,300
Total Cost of Budget Output 07	0	188,650	0	188,650	0	331,255	331,255

Budget Output 071308 University Hospital/Clinic

211103 Allowances (Inc. Casuals, Temporary)	0	840	0	840	0	840	840
213001 Medical expenses (To employees)	0	38,000	0	38,000	0	38,000	38,000
221002 Workshops and Seminars	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	2,480	0	2,480	0	2,480	2,480
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	1,840	0	1,840	1,840
221012 Small Office Equipment	0	340	0	340	0	340	340
221017 Subscriptions	0	250	0	250	0	250	250
222001 Telecommunications	0	1,920	0	1,920	0	1,920	1,920
224001 Medical Supplies	0	42,070	0	42,070	0	42,070	42,070
224004 Cleaning and Sanitation	0	180	0	180	0	180	180
224005 Uniforms, Beddings and Protective Gear	0	1,820	0	1,820	0	1,820	1,820
227001 Travel inland	0	5,060	0	5,060	0	5,060	5,060
Total Cost of Budget Output 08	0	96,000	0	96,000	0	96,000	96,000

Budget Output 071309 Academic Affairs (Inc.Convocation)

211103 Allowances (Inc. Casuals, Temporary)	0	47,600	0	47,600	0	37,600	37,600
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,780	0	10,780	0	5,780	5,780
221011 Printing, Stationery, Photocopying and Binding	0	37,410	0	37,410	0	37,410	37,410
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	31,614	0	31,614	0	31,614	31,614
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 09	0	170,404	0	170,404	0	175,404	175,404

Budget Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	237,760	0	237,760	0	340,000	340,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	29,465	0	29,465	0	10,000	10,000
221009 Welfare and Entertainment	0	13,790	0	13,790	0	13,790	13,790
221011 Printing, Stationery, Photocopying and Binding	0	14,600	0	14,600	0	12,600	12,600
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,080	0	2,080	0	2,080	2,080
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	10,270	0	10,270	0	10,270	10,270

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227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	0	20,000	20,000
Total Cost of Budget Output 11	0	326,665	0	326,665	0	447,240	447,240
Budget Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	26,000	0	26,000	0	26,000	26,000
221003 Staff Training	0	25,270	0	25,270	0	15,000	15,000
221004 Recruitment Expenses	0	21,540	0	21,540	0	21,540	21,540
221008 Computer supplies and Information Technology (IT)	0	3,370	0	3,370	0	3,370	3,370
221009 Welfare and Entertainment	0	5,355	0	5,355	0	5,355	5,355
221011 Printing, Stationery, Photocopying and Binding	0	300	0	300	0	300	300
221012 Small Office Equipment	0	2,805	0	2,805	0	2,805	2,805
222001 Telecommunications	0	1,920	0	1,920	0	1,920	1,920
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	24,500	0	24,500	0	24,500	24,500
Total Cost of Budget Output 19	0	120,060	0	120,060	0	109,790	109,790
Budget Output 071320 Records Management Services							
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 20	0	7,000	0	7,000	0	7,000	7,000
Total Cost Of Outputs Provided	4,060,411	3,245,118	0	7,305,529	4,060,411	3,492,187	7,552,598
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	91,614	0	91,614	0	95,713	95,713
Total Cost of Budget Output 99	0	91,614	0	91,614	0	95,713	95,713
Total Cost Of Arrears	0	91,614	0	91,614	0	95,713	95,713
Total Cost for Department 02	4,060,411	3,336,731	0	7,397,142	4,060,411	3,587,900	7,648,311
Total Excluding Arrears	4,060,411	3,245,118	0	7,305,529	4,060,411	3,492,187	7,552,598

Department 05 University Library Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071301 Administrative Services							
211101 General Staff Salaries	159,453	0	0	159,453	159,453	0	159,453
211103 Allowances (Inc. Casuals, Temporary)	0	11,200	0	11,200	0	11,200	11,200
212101 Social Security Contributions	0	15,945	0	15,945	0	15,945	15,945
221002 Workshops and Seminars	0	7,200	0	7,200	0	2,400	2,400
221003 Staff Training	0	2,500	0	2,500	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	40,500	0	40,500	0	144,000	144,000
221009 Welfare and Entertainment	0	12,200	0	12,200	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,000	1,000

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221017 Subscriptions	0	2,000	0	2,000	0	16,000	16,000
222001 Telecommunications	0	1,440	0	1,440	0	3,440	3,440
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	4,000	4,000
227001 Travel inland	0	1,000	0	1,000	0	2,000	2,000
Total Cost of Budget Output 01	159,453	128,385	0	287,838	159,453	217,485	376,938
Total Cost Of Outputs Provided	159,453	128,385	0	287,838	159,453	217,485	376,938
Total Cost for Department 05	159,453	128,385	0	287,838	159,453	217,485	376,938
<i>Total Excluding Arrears</i>	159,453	128,385	0	287,838	159,453	217,485	376,938

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 071373	50,000	0	0	50,000	0	0	0
Budget Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	45,000	0	0	45,000	0	0	0
312101 Non-Residential Buildings	3,005,000	0	0	3,005,000	0	0	0
312104 Other Structures	900,000	0	0	900,000	0	0	0
Total Cost Of Budget Output 071380	4,050,000	0	0	4,050,000	0	0	0
Total Cost for Capital Purchases	4,100,000	0	0	4,100,000	0	0	0
Total Cost for Project: 1419	4,100,000	0	0	4,100,000	0	0	0
Total Excluding Arrears	4,100,000	0	0	4,100,000	0	0	0

Project 1680 Retooling of Soroti University

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	400,000	0	0	400,000	400,000	0	400,000
Total Cost Of Budget Output 071376	400,000	0	0	400,000	400,000	0	400,000
Budget Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	1,300,000	0	1,300,000
Total Cost Of Budget Output 071377	1,100,000	0	0	1,100,000	1,300,000	0	1,300,000
Budget Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	400,000	0	0	400,000	200,000	0	200,000
Total Cost Of Budget Output 071378	400,000	0	0	400,000	200,000	0	200,000
Total Cost for Capital Purchases	1,900,000	0	0	1,900,000	1,900,000	0	1,900,000

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,056,768	0	2,056,768
Total Cost Of Budget Output 071399	0	0	0	0	2,056,768	0	2,056,768
Total Cost for Arrears	0	0	0	0	2,056,768	0	2,056,768
Total Cost for Project: 1680	1,900,000	0	0	1,900,000	3,956,768	0	3,956,768
Total Excluding Arrears	1,900,000	0	0	1,900,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 13	13,684,981	0	0	13,684,981	11,982,017	0	11,982,017
Total Excluding Arrears	13,684,981	0	0	13,684,981	9,829,536	0	9,829,536
Sub-SubProgramme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates							
Department 03 School of Health Sciences							
Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,788,277	0	0	2,788,277	2,788,277	0	2,788,277
211102 Contract Staff Salaries	88,531	0	0	88,531	88,531	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	19,375	0	19,375	0	10,375	10,375
212101 Social Security Contributions	0	284,546	0	284,546	0	234,546	234,546
213004 Gratuity Expenses	0	13,280	0	13,280	0	56,067	56,067
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	35,200	0	35,200	0	25,200	25,200
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,320	6,320
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	37,000	0	37,000	0	0	0
224001 Medical Supplies	0	120,900	0	120,900	0	100,900	100,900
227001 Travel inland	0	32,000	0	32,000	0	32,000	32,000
Total Cost of Budget Output 01	2,876,808	565,301	0	3,442,109	2,876,808	484,408	3,361,216
Budget Output 071403 Outreach							
227001 Travel inland	0	0	0	0	0	20,605	20,605
Total Cost of Budget Output 03	0	0	0	0	0	20,605	20,605
Total Cost Of Outputs Provided	2,876,808	565,301	0	3,442,109	2,876,808	505,013	3,381,821
Total Cost for Department 03	2,876,808	565,301	0	3,442,109	2,876,808	505,013	3,381,821
Total Excluding Arrears	2,876,808	565,301	0	3,442,109	2,876,808	505,013	3,381,821

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Department 04 School of Engineering and Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071401 Teaching and Training							
211101 General Staff Salaries	2,281,034	0	0	2,281,034	2,281,034	0	2,281,034
211102 Contract Staff Salaries	115,507	0	0	115,507	115,507	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
212101 Social Security Contributions	0	239,654	0	239,654	0	209,869	209,869
213004 Gratuity Expenses	0	17,326	0	17,326	0	28,080	28,080
221001 Advertising and Public Relations	0	9,500	0	9,500	0	9,500	9,500
221002 Workshops and Seminars	0	41,180	0	41,180	0	20,000	20,000
221003 Staff Training	0	9,000	0	9,000	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	10,320	0	10,320	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	14,000	14,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	8,040	0	8,040	0	8,040	8,040
224001 Medical Supplies	0	5,000	0	5,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 01	2,396,541	421,020	0	2,817,561	2,396,541	373,489	2,770,029
Budget Output 071403 Outreach							
227001 Travel inland	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 03	0	24,000	0	24,000	0	24,000	24,000
Total Cost Of Outputs Provided	2,396,541	445,020	0	2,841,561	2,396,541	397,489	2,794,029
Total Cost for Department 04	2,396,541	445,020	0	2,841,561	2,396,541	397,489	2,794,029
Total Excluding Arrears	2,396,541	445,020	0	2,841,561	2,396,541	397,489	2,794,029

Department 06 Research and Innovation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	0	0	0	0	108,394	0	108,394
211102 Contract Staff Salaries	108,393	0	0	108,393	0	0	0
212101 Social Security Contributions	0	10,839	0	10,839	0	10,839	10,839
213004 Gratuity Expenses	0	16,259	0	16,259	0	17,760	17,760
221002 Workshops and Seminars	0	10,759	0	10,759	0	10,759	10,759
221003 Staff Training	0	40,000	0	40,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000

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221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	4,862	0	4,862	0	1,200	1,200
222003 Information and communications technology (ICT)	0	2,100	0	2,100	0	0	0
224006 Agricultural Supplies	0	10,090	0	10,090	0	0	0
227001 Travel inland	0	9,999	0	9,999	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>108,393</i>	<i>129,909</i>	<i>0</i>	<i>238,303</i>	<i>108,394</i>	<i>71,559</i>	<i>179,952</i>
Total Cost Of Outputs Provided	108,393	129,909	0	238,303	108,394	71,559	179,952
Total Cost for Department 06	108,393	129,909	0	238,303	108,394	71,559	179,952
<i>Total Excluding Arrears</i>	<i>108,393</i>	<i>129,909</i>	<i>0</i>	<i>238,303</i>	<i>108,394</i>	<i>71,559</i>	<i>179,952</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	6,521,972	0	0	6,521,972	6,355,803	0	6,355,803
<i>Total Excluding Arrears</i>	<i>6,521,972</i>	<i>0</i>	<i>0</i>	<i>6,521,972</i>	<i>6,355,803</i>	<i>0</i>	<i>6,355,803</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 308	20,206,953	0	0	20,206,953	18,337,820	0	18,337,820
<i>Total Excluding Arrears</i>	<i>20,115,339</i>	<i>0</i>	<i>0</i>	<i>20,115,339</i>	<i>16,185,339</i>	<i>0</i>	<i>16,185,339</i>

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
22 Identification and Registration Services	28,304,916	0	28,304,916
49 Policy, Planning and Support Services	46,719,107	0	46,719,107
Total For Programme 15	75,024,023	0	75,024,023
Total Excluding Arrears	66,042,518	0	66,042,518
Total Vote 309	75,024,023	0	75,024,023
Total Excluding Arrears	66,042,518	0	66,042,518

Vote: 309 National Identification and Registration Authority (NIRA)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 22 Identification and Registration Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Identification Services	11,861,136	21,241,936	0	33,103,072	11,861,136	13,332,615	25,193,751
03 Civil Registration Services	1,655,664	3,524,102	0	5,179,766	1,655,664	1,455,501	3,111,165
Total Recurrent Budget Estimates for Sub-SubProgramme	13,516,800	24,766,038	0	38,282,838	13,516,800	14,788,116	28,304,916
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	38,282,838	0	0	38,282,838	28,304,916	0	28,304,916
Total Excluding Arrears	38,282,838	0	0	38,282,838	28,304,916	0	28,304,916
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Administration and Support Services	5,318,000	20,678,179	0	25,996,179	6,818,000	32,534,544	39,352,544
Total Recurrent Budget Estimates for Sub-SubProgramme	5,318,000	20,678,179	0	25,996,179	6,818,000	32,534,544	39,352,544
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1667 Retooling the National Identification and Registration Authority	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
Total Development Budget Estimates for Sub-SubProgramme	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	32,162,742	0	0	32,162,742	46,719,107	0	46,719,107
Total Excluding Arrears	32,116,680	0	0	32,116,680	37,737,602	0	37,737,602
Total Vote 309	70,445,580	0	0	70,445,580	75,024,023	0	75,024,023
Total Excluding Arrears	70,399,518	0	0	70,399,518	66,042,518	0	66,042,518

Vote: 309 National Identification and Registration Authority (NIRA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	64,232,955	0	0	64,232,955	58,675,955	0	58,675,955
211101 General Staff Salaries	0	0	0	0	1,500,000	0	1,500,000
211102 Contract Staff Salaries	18,834,800	0	0	18,834,800	18,834,800	0	18,834,800
211103 Allowances (Inc. Casuals, Temporary)	9,995,966	0	0	9,995,966	1,791,951	0	1,791,951
212101 Social Security Contributions	2,033,480	0	0	2,033,480	2,033,480	0	2,033,480
213001 Medical expenses (To employees)	1,603,200	0	0	1,603,200	1,336,000	0	1,336,000
213002 Incapacity, death benefits and funeral expenses	233,486	0	0	233,486	220,000	0	220,000
213004 Gratuity Expenses	5,083,700	0	0	5,083,700	5,083,700	0	5,083,700
221001 Advertising and Public Relations	1,236,900	0	0	1,236,900	314,700	0	314,700
221002 Workshops and Seminars	206,040	0	0	206,040	369,899	0	369,899
221003 Staff Training	765,806	0	0	765,806	94,518	0	94,518
221007 Books, Periodicals & Newspapers	782,840	0	0	782,840	212,840	0	212,840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,069,759	0	3,069,759
221009 Welfare and Entertainment	1,417,139	0	0	1,417,139	1,430,015	0	1,430,015
221011 Printing, Stationery, Photocopying and Binding	3,809,113	0	0	3,809,113	5,296,826	0	5,296,826
221012 Small Office Equipment	207,178	0	0	207,178	53,303	0	53,303
221016 IFMS Recurrent costs	30,000	0	0	30,000	45,000	0	45,000
221017 Subscriptions	32,846	0	0	32,846	57,422	0	57,422
221020 IPPS Recurrent Costs	0	0	0	0	17,925	0	17,925
222001 Telecommunications	770,027	0	0	770,027	290,640	0	290,640
222002 Postage and Courier	0	0	0	0	152,315	0	152,315
222003 Information and communications technology (ICT)	0	0	0	0	1,804,710	0	1,804,710
223003 Rent – (Produced Assets) to private entities	3,391,200	0	0	3,391,200	3,062,400	0	3,062,400
223004 Guard and Security services	1,481,440	0	0	1,481,440	1,635,000	0	1,635,000
223005 Electricity	400,800	0	0	400,800	270,600	0	270,600
223006 Water	180,400	0	0	180,400	216,480	0	216,480
224001 Medical Supplies	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	871,200	0	0	871,200	2,440,000	0	2,440,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	120,000	0	120,000
225001 Consultancy Services- Short term	56,500	0	0	56,500	199,015	0	199,015
226001 Insurances	56,380	0	0	56,380	92,455	0	92,455
227001 Travel inland	996,777	0	0	996,777	1,424,004	0	1,424,004
227002 Travel abroad	504,595	0	0	504,595	132,015	0	132,015
227004 Fuel, Lubricants and Oils	2,382,719	0	0	2,382,719	3,256,670	0	3,256,670
228001 Maintenance - Civil	227,200	0	0	227,200	141,900	0	141,900
228002 Maintenance - Vehicles	1,068,600	0	0	1,068,600	1,093,614	0	1,093,614
228003 Maintenance – Machinery, Equipment & Furniture	5,572,625	0	0	5,572,625	152,000	0	152,000
282104 Compensation to 3rd Parties	0	0	0	0	400,000	0	400,000

Vote: 309 National Identification and Registration Authority (NIRA)

<i>Investment (Capital Purchases)</i>	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
312203 Furniture & Fixtures	677,746	0	0	677,746	416,000	0	416,000
312211 Office Equipment	155,600	0	0	155,600	0	0	0
312213 ICT Equipment	5,333,216	0	0	5,333,216	6,950,563	0	6,950,563
<i>Arrears</i>	46,062	0	0	46,062	8,981,505	0	8,981,505
321605 Domestic arrears (Budgeting)	46,062	0	0	46,062	8,981,505	0	8,981,505
Grand Total Vote 309	70,445,580	0	0	70,445,580	75,024,023	0	75,024,023
<i>Total Excluding Arrears</i>	70,399,518	0	0	70,399,518	66,042,518	0	66,042,518

Vote: 309 National Identification and Registration Authority (NIRA)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 22 Identification and Registration Services

Recurrent Budget Estimates

Department 02 Identification Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122201 National Identification and Registration Services							
211102 Contract Staff Salaries	8,083,536	0	0	8,083,536	8,083,536	0	8,083,536
211103 Allowances (Inc. Casuals, Temporary)	0	6,580,098	0	6,580,098	0	138,000	138,000
212101 Social Security Contributions	0	808,354	0	808,354	0	808,354	808,354
213004 Gratuity Expenses	0	2,020,884	0	2,020,884	0	2,020,884	2,020,884
221001 Advertising and Public Relations	0	777,500	0	777,500	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	0	210,700	210,700
221003 Staff Training	0	165,750	0	165,750	0	0	0
221009 Welfare and Entertainment	0	31,486	0	31,486	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	721,320	0	721,320	0	297,600	297,600
222001 Telecommunications	0	20,175	0	20,175	0	156,000	156,000
227001 Travel inland	0	98,108	0	98,108	0	581,880	581,880
227002 Travel abroad	0	111,383	0	111,383	0	0	0
227004 Fuel, Lubricants and Oils	0	1,065,220	0	1,065,220	0	2,103,360	2,103,360
228002 Maintenance - Vehicles	0	147,600	0	147,600	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	0	0
Total Cost of Budget Output 01	8,083,536	12,691,878	0	20,775,414	8,083,536	6,316,778	14,400,314
Budget Output 122202 Alien Registration and Identification Services							
221007 Books, Periodicals & Newspapers	0	270,000	0	270,000	0	0	0
Total Cost of Budget Output 02	0	270,000	0	270,000	0	0	0
Budget Output 122203 Access and use of information in the NIR							
228003 Maintenance – Machinery, Equipment & Furniture	0	280,000	0	280,000	0	0	0
Total Cost of Budget Output 03	0	280,000	0	280,000	0	0	0
Budget Output 122206 Information and Communication Technology							
211102 Contract Staff Salaries	3,777,600	0	0	3,777,600	3,777,600	0	3,777,600
211103 Allowances (Inc. Casuals, Temporary)	0	157,630	0	157,630	0	0	0
212101 Social Security Contributions	0	527,760	0	527,760	0	527,760	527,760
213004 Gratuity Expenses	0	1,319,400	0	1,319,400	0	1,319,400	1,319,400
221003 Staff Training	0	86,000	0	86,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,878,839	2,878,839
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
221012 Small Office Equipment	0	80,000	0	80,000	0	0	0
221017 Subscriptions	0	2,592	0	2,592	0	3,268	3,268

Vote: 309 National Identification and Registration Authority (NIRA)

222001 Telecommunications	0	749,852	0	749,852	0	134,640	134,640
222003 Information and communications technology (ICT)	0	0	0	0	0	1,804,710	1,804,710
227001 Travel inland	0	0	0	0	0	319,220	319,220
227002 Travel abroad	0	26,199	0	26,199	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,020,625	0	5,020,625	0	0	0
Total Cost of Budget Output 06	3,777,600	8,000,058	0	11,777,658	3,777,600	7,015,837	10,793,437
Total Cost Of Outputs Provided	11,861,136	21,241,936	0	33,103,072	11,861,136	13,332,615	25,193,751
Total Cost for Department 02	11,861,136	21,241,936	0	33,103,072	11,861,136	13,332,615	25,193,751
<i>Total Excluding Arrears</i>	11,861,136	21,241,936	0	33,103,072	11,861,136	13,332,615	25,193,751

Department 03 Civil Registration Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 122204 Registration of Births, Deaths and Adoptions							
211102 Contract Staff Salaries	1,655,664	0	0	1,655,664	1,655,664	0	1,655,664
211103 Allowances (Inc. Casuals, Temporary)	0	1,775,620	0	1,775,620	0	93,600	93,600
212101 Social Security Contributions	0	165,566	0	165,566	0	165,566	165,566
213004 Gratuity Expenses	0	413,916	0	413,916	0	413,916	413,916
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	190,920	190,920
221011 Printing, Stationery, Photocopying and Binding	0	542,960	0	542,960	0	0	0
227001 Travel inland	0	585,960	0	585,960	0	209,874	209,874
Total Cost of Budget Output 04	1,655,664	3,484,022	0	5,139,686	1,655,664	1,073,876	2,729,540
Budget Output 122205 Certification of Births, Deaths and Adoptions							
221011 Printing, Stationery, Photocopying and Binding	0	40,080	0	40,080	0	381,625	381,625
Total Cost of Budget Output 05	0	40,080	0	40,080	0	381,625	381,625
Total Cost Of Outputs Provided	1,655,664	3,524,102	0	5,179,766	1,655,664	1,455,501	3,111,165
Total Cost for Department 03	1,655,664	3,524,102	0	5,179,766	1,655,664	1,455,501	3,111,165
<i>Total Excluding Arrears</i>	1,655,664	3,524,102	0	5,179,766	1,655,664	1,455,501	3,111,165

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	38,282,838	0	0	38,282,838	28,304,916	0	28,304,916
<i>Total Excluding Arrears</i>	38,282,838	0	0	38,282,838	28,304,916	0	28,304,916

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 04 Administration and Support Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124902 Finance and Administration							
211101 General Staff Salaries	0	0	0	0	1,500,000	0	1,500,000
211102 Contract Staff Salaries	2,338,200	0	0	2,338,200	2,338,200	0	2,338,200
212101 Social Security Contributions	0	233,820	0	233,820	0	233,820	233,820

Vote: 309 National Identification and Registration Authority (NIRA)

213004 Gratuity Expenses	0	584,550	0	584,550	0	584,550	584,550
221002 Workshops and Seminars	0	8,400	0	8,400	0	6,300	6,300
221003 Staff Training	0	81,900	0	81,900	0	0	0
221007 Books, Periodicals & Newspapers	0	512,840	0	512,840	0	212,840	212,840
221009 Welfare and Entertainment	0	971,200	0	971,200	0	1,101,200	1,101,200
221011 Printing, Stationery, Photocopying and Binding	0	2,442,927	0	2,442,927	0	4,552,475	4,552,475
221012 Small Office Equipment	0	127,178	0	127,178	0	53,303	53,303
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	45,000	45,000
221017 Subscriptions	0	12,398	0	12,398	0	11,278	11,278
222002 Postage and Courier	0	0	0	0	0	152,315	152,315
223003 Rent – (Produced Assets) to private entities	0	3,391,200	0	3,391,200	0	3,062,400	3,062,400
223004 Guard and Security services	0	1,481,440	0	1,481,440	0	1,635,000	1,635,000
223005 Electricity	0	400,800	0	400,800	0	270,600	270,600
223006 Water	0	180,400	0	180,400	0	216,480	216,480
224004 Cleaning and Sanitation	0	871,200	0	871,200	0	2,440,000	2,440,000
226001 Insurances	0	56,380	0	56,380	0	92,455	92,455
227001 Travel inland	0	47,101	0	47,101	0	0	0
227002 Travel abroad	0	143,403	0	143,403	0	0	0
227004 Fuel, Lubricants and Oils	0	1,078,800	0	1,078,800	0	1,068,000	1,068,000
228001 Maintenance - Civil	0	227,200	0	227,200	0	141,900	141,900
228002 Maintenance - Vehicles	0	921,000	0	921,000	0	1,093,614	1,093,614
228003 Maintenance – Machinery, Equipment & Furniture	0	152,000	0	152,000	0	152,000	152,000
Total Cost of Budget Output 02	2,338,200	13,956,136	0	16,294,336	3,838,200	17,125,530	20,963,730

Budget Output 124905 Office of the Executive Director

211102 Contract Staff Salaries	600,000	0	0	600,000	600,000	0	600,000
211103 Allowances (Inc. Casuals, Temporary)	0	135,714	0	135,714	0	0	0
212101 Social Security Contributions	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	46,800	0	46,800	0	0	0
221009 Welfare and Entertainment	0	30,001	0	30,001	0	28,400	28,400
221017 Subscriptions	0	1,176	0	1,176	0	1,176	1,176
227001 Travel inland	0	0	0	0	0	62,160	62,160
227002 Travel abroad	0	45,876	0	45,876	0	132,015	132,015
227004 Fuel, Lubricants and Oils	0	65,520	0	65,520	0	23,940	23,940
Total Cost of Budget Output 05	600,000	535,087	0	1,135,087	600,000	457,691	1,057,691

Budget Output 124906 Legal Advisory Services

211102 Contract Staff Salaries	480,000	0	0	480,000	480,000	0	480,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,029,585	0	1,029,585	0	1,321,007	1,321,007
212101 Social Security Contributions	0	48,000	0	48,000	0	48,000	48,000
213004 Gratuity Expenses	0	120,000	0	120,000	0	120,000	120,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221003 Staff Training	0	96,447	0	96,447	0	16,550	16,550
221009 Welfare and Entertainment	0	13,680	0	13,680	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

221017 Subscriptions	0	9,800	0	9,800	0	33,400	33,400
225001 Consultancy Services- Short term	0	0	0	0	0	160,000	160,000
227001 Travel inland	0	723	0	723	0	0	0
227002 Travel abroad	0	72,236	0	72,236	0	0	0
227004 Fuel, Lubricants and Oils	0	38,356	0	38,356	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	400,000	400,000
Total Cost of Budget Output 06	480,000	1,452,827	0	1,932,827	480,000	2,098,957	2,578,957

Budget Output 124907 Public Relations and Corporate Affairs

211102 Contract Staff Salaries	184,800	0	0	184,800	184,800	0	184,800
211103 Allowances (Inc. Casuals, Temporary)	0	67,658	0	67,658	0	0	0
212101 Social Security Contributions	0	18,480	0	18,480	0	18,480	18,480
213004 Gratuity Expenses	0	46,200	0	46,200	0	46,200	46,200
221001 Advertising and Public Relations	0	437,400	0	437,400	0	292,700	292,700
221002 Workshops and Seminars	0	33,430	0	33,430	0	5,430	5,430
221003 Staff Training	0	13,650	0	13,650	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	24,350	0	24,350	0	31,050	31,050
227001 Travel inland	0	0	0	0	0	46,480	46,480
227002 Travel abroad	0	11,232	0	11,232	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	0	0
Total Cost of Budget Output 07	184,800	706,400	0	891,200	184,800	452,340	637,140

Budget Output 124908 Planning and Strategy

211102 Contract Staff Salaries	614,400	0	0	614,400	614,400	0	614,400
211103 Allowances (Inc. Casuals, Temporary)	0	5,600	0	5,600	0	60,350	60,350
212101 Social Security Contributions	0	61,440	0	61,440	0	61,440	61,440
213004 Gratuity Expenses	0	153,600	0	153,600	0	153,600	153,600
221002 Workshops and Seminars	0	69,770	0	69,770	0	70,350	70,350
221003 Staff Training	0	111,950	0	111,950	0	0	0
221009 Welfare and Entertainment	0	14,400	0	14,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,200	0	34,200	0	30,000	30,000
225001 Consultancy Services- Short term	0	41,500	0	41,500	0	39,015	39,015
227001 Travel inland	0	191,990	0	191,990	0	56,960	56,960
227002 Travel abroad	0	30,293	0	30,293	0	0	0
227004 Fuel, Lubricants and Oils	0	45,647	0	45,647	0	48,350	48,350
Total Cost of Budget Output 08	614,400	760,390	0	1,374,790	614,400	520,065	1,134,465

Budget Output 124909 Internal Audit

211102 Contract Staff Salaries	334,800	0	0	334,800	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	105,500	0	105,500	0	0	0
212101 Social Security Contributions	0	33,480	0	33,480	0	33,480	33,480
213004 Gratuity Expenses	0	83,700	0	83,700	0	83,700	83,700
221002 Workshops and Seminars	0	17,100	0	17,100	0	44,194	44,194
221003 Staff Training	0	44,460	0	44,460	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0

Vote: 309 National Identification and Registration Authority (NIRA)

221017 Subscriptions	0	3,280	0	3,280	0	4,700	4,700
227001 Travel inland	0	0	0	0	0	125,600	125,600
227002 Travel abroad	0	12,390	0	12,390	0	0	0
227004 Fuel, Lubricants and Oils	0	47,176	0	47,176	0	0	0
Total Cost of Budget Output 09	334,800	359,086	0	693,886	334,800	291,674	626,474

Budget Output 124910 Procurement and Disposal

211102 Contract Staff Salaries	334,800	0	0	334,800	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	103,800	0	103,800	0	94,150	94,150
212101 Social Security Contributions	0	33,480	0	33,480	0	33,480	33,480
213004 Gratuity Expenses	0	83,700	0	83,700	0	83,700	83,700
221001 Advertising and Public Relations	0	22,000	0	22,000	0	22,000	22,000
221002 Workshops and Seminars	0	11,840	0	11,840	0	8,925	8,925
221003 Staff Training	0	69,069	0	69,069	0	0	0
221009 Welfare and Entertainment	0	17,700	0	17,700	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	1,250	0	2,050	2,050
221017 Subscriptions	0	2,100	0	2,100	0	2,100	2,100
227001 Travel inland	0	0	0	0	0	9,950	9,950
227002 Travel abroad	0	29,365	0	29,365	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,500	10,500
Total Cost of Budget Output 10	334,800	374,304	0	709,104	334,800	278,855	613,655

Budget Output 124919 Human Resource Management Services

211102 Contract Staff Salaries	431,000	0	0	431,000	431,000	0	431,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,735	0	32,735	0	82,818	82,818
212101 Social Security Contributions	0	43,100	0	43,100	0	43,100	43,100
213001 Medical expenses (To employees)	0	1,603,200	0	1,603,200	0	1,336,000	1,336,000
213002 Incapacity, death benefits and funeral expenses	0	233,486	0	233,486	0	220,000	220,000
213004 Gratuity Expenses	0	107,750	0	107,750	0	107,750	107,750
221002 Workshops and Seminars	0	17,500	0	17,500	0	24,000	24,000
221003 Staff Training	0	49,780	0	49,780	0	49,968	49,968
221009 Welfare and Entertainment	0	284,672	0	284,672	0	276,415	276,415
221011 Printing, Stationery, Photocopying and Binding	0	2,026	0	2,026	0	2,026	2,026
221017 Subscriptions	0	1,500	0	1,500	0	1,500	1,500
221020 IPPS Recurrent Costs	0	0	0	0	0	17,925	17,925
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	72,894	0	72,894	0	11,880	11,880
227002 Travel abroad	0	22,218	0	22,218	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,520	2,520
Total Cost of Budget Output 19	431,000	2,485,861	0	2,916,861	431,000	2,325,901	2,756,901

Budget Output 124920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,026	0	2,026	0	2,026	2,026
Total Cost of Budget Output 20	0	2,026	0	2,026	0	2,026	2,026

Vote: 309 National Identification and Registration Authority (NIRA)

Total Cost Of Outputs Provided	5,318,000	20,632,117	0	25,950,117	6,818,000	23,553,040	30,371,040
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	46,062	0	46,062	0	8,981,505	8,981,505
Total Cost of Budget Output 99	0	46,062	0	46,062	0	8,981,505	8,981,505
Total Cost Of Arrears	0	46,062	0	46,062	0	8,981,505	8,981,505
Total Cost for Department 04	5,318,000	20,678,179	0	25,996,179	6,818,000	32,534,544	39,352,544
Total Excluding Arrears	5,318,000	20,632,117	0	25,950,117	6,818,000	23,553,040	30,371,040

Development Budget Estimates

Project 1667 Retooling the National Identification and Registration Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	5,333,216	0	0	5,333,216	4,400,563	0	4,400,563
Total Cost Of Budget Output 124976	5,333,216	0	0	5,333,216	4,400,563	0	4,400,563
Budget Output 124977 Purchase of Specialised Machinery and Equipment							
312213 ICT Equipment	0	0	0	0	2,550,000	0	2,550,000
Total Cost Of Budget Output 124977	0	0	0	0	2,550,000	0	2,550,000
Budget Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	677,746	0	0	677,746	416,000	0	416,000
312211 Office Equipment	155,600	0	0	155,600	0	0	0
Total Cost Of Budget Output 124978	833,346	0	0	833,346	416,000	0	416,000
Total Cost for Capital Purchases	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
Total Cost for Project: 1667	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
Total Excluding Arrears	6,166,563	0	0	6,166,563	7,366,563	0	7,366,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	32,162,742	0	0	32,162,742	46,719,107	0	46,719,107
Total Excluding Arrears	32,162,742	0	0	32,162,742	37,737,602	0	37,737,602
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 309	70,445,580	0	0	70,445,580	75,024,023	0	75,024,023
Total Excluding Arrears	70,399,518	0	0	70,399,518	66,042,518	0	66,042,518

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
12 General Administration and Support Services	18,647,839	45,253,556	63,901,395
20 Investment Promotion and Facilitation	4,526,347	0	4,526,347
Total For Programme 06	23,174,186	45,253,556	68,427,742
Total Excluding Arrears	21,067,626	45,253,556	66,321,181
Total Vote 310	23,174,186	45,253,556	68,427,742
Total Excluding Arrears	21,067,626	45,253,556	66,321,181

Vote: 310 Uganda Investment Authority (UIA)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
Total Recurrent Budget Estimates for Sub-SubProgramme	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	0	155,552,402	0	155,552,402	272,470	45,253,556	45,526,025
1624 Retooling of Uganda Investment Authority	3,909,348	0	0	3,909,348	3,905,859	0	3,905,859
Total Development Budget Estimates for Sub-SubProgramme	3,909,348	155,552,402	0	159,461,751	4,178,329	45,253,556	49,431,884
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	13,319,857	155,552,402	0	168,872,259	18,647,839	45,253,556	63,901,395
Total Excluding Arrears	13,297,579	155,552,402	0	168,849,981	16,541,279	45,253,556	61,794,834
Sub-SubProgramme 20 Investment Promotion and Facilitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	329,026	0	329,026	0	513,445	513,445
03 Investment Facilitation	0	345,827	0	345,827	0	332,928	332,928
04 One Stop Centre	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
05 Small and Medium Size Enterprises	0	505,607	0	505,607	0	589,703	589,703
06 Industrial park facilitation services	0	689,861	0	689,861	0	690,940	690,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,031,780	0	6,031,780	0	4,526,347	4,526,347
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
Total Excluding Arrears	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
Total Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
Total Excluding Arrears	19,329,359	155,552,402	0	174,881,762	21,067,626	45,253,556	66,321,181

Vote: 310 Uganda Investment Authority (UIA)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,423,500	81,500,000	0	96,923,500	17,161,767	45,253,556	62,415,322
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	6,682,618	0	6,682,618
211103 Allowances (Inc. Casuals, Temporary)	587,470	0	0	587,470	725,817	0	725,817
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	150,000
212101 Social Security Contributions	405,340	0	0	405,340	593,863	0	593,863
213001 Medical expenses (To employees)	225,276	0	0	225,276	301,000	0	301,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	10,000	0	10,000
213003 Retrenchment costs	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	810,680	0	0	810,680	1,327,726	0	1,327,726
221001 Advertising and Public Relations	267,770	0	0	267,770	279,500	0	279,500
221002 Workshops and Seminars	502,999	0	0	502,999	206,700	0	206,700
221003 Staff Training	347,670	0	0	347,670	186,979	0	186,979
221005 Hire of Venue (chairs, projector, etc)	104,000	0	0	104,000	70,100	0	70,100
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	10,506	0	10,506
221008 Computer supplies and Information Technology (IT)	21,600	0	0	21,600	40,000	0	40,000
221009 Welfare and Entertainment	465,374	0	0	465,374	350,998	0	350,998
221011 Printing, Stationery, Photocopying and Binding	196,876	0	0	196,876	154,060	0	154,060
221012 Small Office Equipment	11,250	0	0	11,250	12,500	0	12,500
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	106,134	0	0	106,134	170,634	0	170,634
222001 Telecommunications	70,710	0	0	70,710	165,449	0	165,449
222002 Postage and Courier	9,400	0	0	9,400	2,400	0	2,400
222003 Information and communications technology (ICT)	474,240	0	0	474,240	381,503	0	381,503
223001 Property Expenses	13,000	0	0	13,000	53,000	0	53,000
223003 Rent – (Produced Assets) to private entities	1,460,000	0	0	1,460,000	850,575	0	850,575
223004 Guard and Security services	122,392	0	0	122,392	140,840	0	140,840
223005 Electricity	78,000	0	0	78,000	62,000	0	62,000
223006 Water	12,000	0	0	12,000	26,400	0	26,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	21,600	0	21,600
225001 Consultancy Services- Short term	1,487,764	0	0	1,487,764	1,298,740	0	1,298,740
225002 Consultancy Services- Long-term	1,308,000	0	0	1,308,000	1,339,000	0	1,339,000
226001 Insurances	90,000	0	0	90,000	117,568	0	117,568
226002 Licenses	308,000	0	0	308,000	27,786	0	27,786
227001 Travel inland	330,433	0	0	330,433	226,182	0	226,182
227002 Travel abroad	558,563	0	0	558,563	96,000	0	96,000
227004 Fuel, Lubricants and Oils	304,874	0	0	304,874	501,493	0	501,493

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228001 Maintenance - Civil	239,087	0	0	239,087	250,000	0	250,000
228002 Maintenance - Vehicles	126,800	0	0	126,800	172,231	0	172,231
228003 Maintenance – Machinery, Equipment & Furniture	146,000	0	0	146,000	80,000	0	80,000
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	75,000,000	0	38,753,556	38,753,556
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	6,500,000	0	6,500,000	6,500,000
Investment (Capital Purchases)	3,905,859	74,052,402	0	77,958,261	3,905,859	0	3,905,859
311101 Land	120,000	0	0	120,000	120,000	0	120,000
312101 Non-Residential Buildings	62,000	0	0	62,000	1,908,670	0	1,908,670
312103 Roads and Bridges.	67,209	63,636,364	0	63,703,573	219,209	0	219,209
312104 Other Structures	187,000	10,416,039	0	10,603,039	338,450	0	338,450
312201 Transport Equipment	405,000	0	0	405,000	350,000	0	350,000
312202 Machinery and Equipment	398,250	0	0	398,250	168,330	0	168,330
312203 Furniture & Fixtures	1,932,400	0	0	1,932,400	520,000	0	520,000
312211 Office Equipment	34,000	0	0	34,000	34,200	0	34,200
312213 ICT Equipment	700,000	0	0	700,000	247,000	0	247,000
Arrears	22,278	0	0	22,278	2,106,561	0	2,106,561
321605 Domestic arrears (Budgeting)	22,278	0	0	22,278	2,106,561	0	2,106,561
Grand Total Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
Total Excluding Arrears	19,329,359	155,552,402	0	174,881,762	21,067,626	45,253,556	66,321,181

Vote: 310 Uganda Investment Authority (UIA)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 01 Administration and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141202 Office of the Executive Director							
211103 Allowances (Inc. Casuals, Temporary)	0	385,570	0	385,570	0	541,700	541,700
221001 Advertising and Public Relations	0	37,000	0	37,000	0	125,000	125,000
221002 Workshops and Seminars	0	12,625	0	12,625	0	50,000	50,000
221003 Staff Training	0	62,270	0	62,270	0	53,000	53,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,700	5,700
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	106	106
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	0	0
221009 Welfare and Entertainment	0	28,800	0	28,800	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,606	0	44,606	0	36,780	36,780
221012 Small Office Equipment	0	250	0	250	0	1,500	1,500
221017 Subscriptions	0	9,370	0	9,370	0	17,370	17,370
222001 Telecommunications	0	1,800	0	1,800	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	21,600	21,600
225001 Consultancy Services- Short term	0	175,000	0	175,000	0	208,640	208,640
227001 Travel inland	0	73,610	0	73,610	0	63,800	63,800
227002 Travel abroad	0	206,444	0	206,444	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	56,780	0	56,780	0	25,853	25,853
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	26,631	26,631
228004 Maintenance – Other	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 02	0	1,108,724	0	1,108,724	0	1,239,180	1,239,180
Budget Output 141203 Finance and Administration							
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	6,682,618	0	6,682,618
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	0	12,500	0	75,500	75,500
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	150,000
212101 Social Security Contributions	0	405,340	0	405,340	0	593,863	593,863
213001 Medical expenses (To employees)	0	225,276	0	225,276	0	301,000	301,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	810,680	0	810,680	0	1,327,726	1,327,726
221002 Workshops and Seminars	0	52,500	0	52,500	0	15,700	15,700
221003 Staff Training	0	80,000	0	80,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	8,400	8,400
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	30,000

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221009 Welfare and Entertainment	0	336,894	0	336,894	0	239,000	239,000
221011 Printing, Stationery, Photocopying and Binding	0	59,895	0	59,895	0	63,500	63,500
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	4,764	0	4,764	0	7,264	7,264
222001 Telecommunications	0	54,000	0	54,000	0	121,880	121,880
222002 Postage and Courier	0	2,400	0	2,400	0	2,400	2,400
222003 Information and communications technology (ICT)	0	99,240	0	99,240	0	90,000	90,000
223001 Property Expenses	0	13,000	0	13,000	0	53,000	53,000
223003 Rent – (Produced Assets) to private entities	0	1,460,000	0	1,460,000	0	850,575	850,575
223004 Guard and Security services	0	35,712	0	35,712	0	40,000	40,000
223005 Electricity	0	78,000	0	78,000	0	62,000	62,000
223006 Water	0	12,000	0	12,000	0	26,400	26,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	5,000	5,000
225001 Consultancy Services- Short term	0	74,159	0	74,159	0	28,500	28,500
226001 Insurances	0	90,000	0	90,000	0	117,568	117,568
226002 Licenses	0	50,000	0	50,000	0	17,786	17,786
227001 Travel inland	0	10,937	0	10,937	0	15,760	15,760
227004 Fuel, Lubricants and Oils	0	44,100	0	44,100	0	351,200	351,200
228002 Maintenance - Vehicles	0	21,800	0	21,800	0	36,600	36,600
Total Cost of Budget Output 03	4,203,399	4,079,597	0	8,282,995	6,832,618	4,563,622	11,396,239
Total Cost Of Outputs Provided	4,203,399	5,188,321	0	9,391,720	6,832,618	5,802,802	12,635,420
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost of Budget Output 99	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost Of Arrears	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost for Department 01	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
Total Excluding Arrears	4,203,399	5,188,321	0	9,391,720	6,832,618	5,802,802	12,635,420

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141211 Development of Industrial parks							
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	75,000,000	0	38,753,556	38,753,556
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	6,500,000	0	6,500,000	6,500,000
Total Cost Of Budget Output 141211	0	81,500,000	0	81,500,000	0	45,253,556	45,253,556
Total Cost for Outputs Provided	0	81,500,000	0	81,500,000	0	45,253,556	45,253,556
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141279 Acquisition of other Capital Assets							
312103 Roads and Bridges.	0	63,636,364	0	63,636,364	0	0	0

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312104 Other Structures	0	10,416,039	0	10,416,039	0	0	0
<i>Total Cost Of Budget Output 141279</i>	<i>0</i>	<i>74,052,402</i>	<i>0</i>	<i>74,052,402</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>74,052,402</i>	<i>0</i>	<i>74,052,402</i>	<i>0</i>	<i>0</i>	<i>0</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 141299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	272,470	0	272,470
<i>Total Cost Of Budget Output 141299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>272,470</i>	<i>0</i>	<i>272,470</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>272,470</i>	<i>0</i>	<i>272,470</i>
<i>Total Cost for Project: 0994</i>	<i>0</i>	<i>155,552,402</i>	<i>0</i>	<i>155,552,402</i>	<i>272,470</i>	<i>45,253,556</i>	<i>45,526,025</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>155,552,402</i>	<i>0</i>	<i>155,552,402</i>	<i>0</i>	<i>45,253,556</i>	<i>45,253,556</i>

Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 141271 Acquisition of Land by Government</i>							
311101 Land	120,000	0	0	120,000	120,000	0	120,000
<i>Total Cost Of Budget Output 141271</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Budget Output 141272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	62,000	0	0	62,000	1,908,670	0	1,908,670
312103 Roads and Bridges.	67,209	0	0	67,209	219,209	0	219,209
312104 Other Structures	187,000	0	0	187,000	338,450	0	338,450
<i>Total Cost Of Budget Output 141272</i>	<i>316,209</i>	<i>0</i>	<i>0</i>	<i>316,209</i>	<i>2,466,329</i>	<i>0</i>	<i>2,466,329</i>
<i>Budget Output 141275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	405,000	0	0	405,000	350,000	0	350,000
<i>Total Cost Of Budget Output 141275</i>	<i>405,000</i>	<i>0</i>	<i>0</i>	<i>405,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Budget Output 141276 Purchase of office and ICT Equipment including Software</i>							
312202 Machinery and Equipment	398,250	0	0	398,250	168,330	0	168,330
312211 Office Equipment	34,000	0	0	34,000	34,200	0	34,200
312213 ICT Equipment	700,000	0	0	700,000	247,000	0	247,000
<i>Total Cost Of Budget Output 141276</i>	<i>1,132,250</i>	<i>0</i>	<i>0</i>	<i>1,132,250</i>	<i>449,530</i>	<i>0</i>	<i>449,530</i>
<i>Budget Output 141278 Purchase of Office & Residential Furniture & Fittings</i>							
312203 Furniture & Fixtures	1,932,400	0	0	1,932,400	520,000	0	520,000
<i>Total Cost Of Budget Output 141278</i>	<i>1,932,400</i>	<i>0</i>	<i>0</i>	<i>1,932,400</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,905,859</i>	<i>0</i>	<i>0</i>	<i>3,905,859</i>	<i>3,905,859</i>	<i>0</i>	<i>3,905,859</i>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	3,489	0	0	3,489	0	0	0
Total Cost Of Budget Output 141299	3,489	0	0	3,489	0	0	0
Total Cost for Arrears	3,489	0	0	3,489	0	0	0
Total Cost for Project: 1624	3,909,348	0	0	3,909,348	3,905,859	0	3,905,859
Total Excluding Arrears	3,905,859	0	0	3,905,859	3,905,859	0	3,905,859
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	13,319,857	155,552,402	0	168,872,259	18,647,839	45,253,556	63,901,395
Total Excluding Arrears	13,319,857	155,552,402	0	168,872,259	16,541,279	45,253,556	61,794,834

Sub-SubProgramme 20 Investment Promotion and Facilitation

Recurrent Budget Estimates

Department 02 Investment Promotion

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142001 Investment Promotion Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	64,770	0	64,770	0	15,000	15,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	10,445	10,445
221017 Subscriptions	0	17,000	0	17,000	0	126,000	126,000
222001 Telecommunications	0	2,000	0	2,000	0	11,000	11,000
222002 Postage and Courier	0	7,000	0	7,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	290,800	290,800
227001 Travel inland	0	11,368	0	11,368	0	6,400	6,400
227002 Travel abroad	0	91,663	0	91,663	0	0	0
227004 Fuel, Lubricants and Oils	0	18,500	0	18,500	0	10,800	10,800
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	12,000	12,000
Total Cost of Budget Output 01	0	329,026	0	329,026	0	513,445	513,445
Total Cost Of Outputs Provided	0	329,026	0	329,026	0	513,445	513,445
Total Cost for Department 02	0	329,026	0	329,026	0	513,445	513,445
Total Excluding Arrears	0	329,026	0	329,026	0	513,445	513,445

Department 03 Investment Facilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142002 Investment Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	84,400	0	84,400	0	30,000	30,000
221001 Advertising and Public Relations	0	13,000	0	13,000	0	10,000	10,000
221002 Workshops and Seminars	0	77,974	0	77,974	0	20,000	20,000

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221003 Staff Training	0	13,400	0	13,400	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	18,180	0	18,180	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,514	0	12,514	0	1,128	1,128
222001 Telecommunications	0	10,750	0	10,750	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	164,800	164,800
227001 Travel inland	0	35,294	0	35,294	0	15,000	15,000
227002 Travel abroad	0	20,861	0	20,861	0	0	0
227004 Fuel, Lubricants and Oils	0	54,454	0	54,454	0	26,000	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget Output 02	0	345,827	0	345,827	0	332,928	332,928
Total Cost Of Outputs Provided	0	345,827	0	345,827	0	332,928	332,928
Total Cost for Department 03	0	345,827	0	345,827	0	332,928	332,928
<i>Total Excluding Arrears</i>	0	345,827	0	345,827	0	332,928	332,928

Department 04 One Stop Centre

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 142003 Supervision of the One Stop Centre Agencies

211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	45,000	45,000
221001 Advertising and Public Relations	0	120,000	0	120,000	0	96,481	96,481
221002 Workshops and Seminars	0	100,000	0	100,000	0	60,000	60,000
221003 Staff Training	0	162,000	0	162,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	37,000	0	37,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	29,948	0	29,948	0	29,948	29,948
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	75,000	0	75,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	375,000	0	375,000	0	291,503	291,503
223004 Guard and Security services	0	0	0	0	0	14,160	14,160
224004 Cleaning and Sanitation	0	0	0	0	0	24,000	24,000
225001 Consultancy Services- Short term	0	1,140,005	0	1,140,005	0	500,000	500,000
225002 Consultancy Services- Long-term	0	1,230,000	0	1,230,000	0	983,000	983,000
226002 Licenses	0	258,000	0	258,000	0	0	0
227001 Travel inland	0	62,868	0	62,868	0	37,600	37,600
227002 Travel abroad	0	180,000	0	180,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	146,000	0	80,000	80,000
Total Cost of Budget Output 03	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
Total Cost Of Outputs Provided	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
Total Cost for Department 04	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
<i>Total Excluding Arrears</i>	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332

Department 05 Small and Medium Size Enterprises

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142005 SME Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,617	23,617
221001 Advertising and Public Relations	0	15,000	0	15,000	0	9,019	9,019
221002 Workshops and Seminars	0	154,900	0	154,900	0	36,000	36,000
221003 Staff Training	0	20,000	0	20,000	0	13,979	13,979
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	14,000	0	24,400	24,400
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,998	2,998
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	15,428	0	5,000	5,000
222001 Telecommunications	0	2,160	0	2,160	0	1,069	1,069
225001 Consultancy Services- Short term	0	93,600	0	93,600	0	74,000	74,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	298,000	298,000
226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	66,123	0	66,123	0	37,622	37,622
227002 Travel abroad	0	41,596	0	41,596	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	43,800	0	43,800	0	19,000	19,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	25,000	25,000
Total Cost of Budget Output 05	0	505,607	0	505,607	0	589,703	589,703
Total Cost Of Outputs Provided	0	505,607	0	505,607	0	589,703	589,703
Total Cost for Department 05	0	505,607	0	505,607	0	589,703	589,703
<i>Total Excluding Arrears</i>	0	505,607	0	505,607	0	589,703	589,703

Department 06 Industrial park facilitation services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142002 Investment Facilitation Services							
221001 Advertising and Public Relations	0	18,000	0	18,000	0	24,000	24,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	37,000	0	37,000	0	37,000	37,000

Vote: 310 Uganda Investment Authority (UIA)

221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	7,260	0	7,260	7,260
223004 Guard and Security services	0	86,680	0	86,680	0	86,680	86,680
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
225002 Consultancy Services- Long-term	0	58,000	0	58,000	0	58,000	58,000
227001 Travel inland	0	70,234	0	70,234	0	50,000	50,000
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	68,600	0	68,600	0	50,000	50,000
228001 Maintenance - Civil	0	239,087	0	239,087	0	250,000	250,000
228002 Maintenance - Vehicles	0	47,000	0	47,000	0	46,000	46,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>689,861</i>	<i>0</i>	<i>689,861</i>	<i>0</i>	<i>690,940</i>	<i>690,940</i>
Total Cost Of Outputs Provided	0	689,861	0	689,861	0	690,940	690,940
Total Cost for Department 06	0	689,861	0	689,861	0	690,940	690,940
<i>Total Excluding Arrears</i>	<i>0</i>	<i>689,861</i>	<i>0</i>	<i>689,861</i>	<i>0</i>	<i>690,940</i>	<i>690,940</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 20	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
<i>Total Excluding Arrears</i>	<i>6,031,780</i>	<i>0</i>	<i>0</i>	<i>6,031,780</i>	<i>4,526,347</i>	<i>0</i>	<i>4,526,347</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	<i>19,329,359</i>	<i>155,552,402</i>	<i>0</i>	<i>174,881,762</i>	<i>21,067,626</i>	<i>45,253,556</i>	<i>66,321,181</i>

Vote: 310 Uganda Investment Authority (UIA)

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
0994 Development of Industrial Parks	155,552.40	45,253.56
549 United Kingdom	155,552.40	45,253.56
Total External Project Financing For Vote 310	155,552.40	45,253.56

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 03 Sustainable Development of Petroleum Resources			
	GoU	External Fin	Total
07 Petroleum Regulation and Monitoring	26,297,200	0	26,297,200
49 Policy, Planning and Support Services	26,723,453	0	26,723,453
Total For Programme 03	53,020,653	0	53,020,653
Total Excluding Arrears	53,020,653	0	53,020,653
Total Vote 312	53,020,653	0	53,020,653
Total Excluding Arrears	53,020,653	0	53,020,653

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 07 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Petroleum Exploration	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
04 Development and Production	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
05 Refinery, Conversion, Transmission and Storage	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
06 Environmental and Data Management	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
07 Technical Support Services	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
08 ICT and Data Management	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Recurrent Budget Estimates for Sub-SubProgramme	15,438,000	12,972,453	0	28,410,453	15,438,000	8,082,200	23,520,200
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1612 National Petroleum Data Repository Infrastructure	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Development Budget Estimates for Sub-SubProgramme	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 07	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Total Excluding Arrears	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
02 Legal and Corporate Affairs	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
09 Executive Director's Office	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
Total Recurrent Budget Estimates for Sub-SubProgramme	8,391,197	13,997,031	0	22,388,228	8,391,197	10,182,256	18,573,453
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
Total Excluding Arrears	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
Total Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653
Total Excluding Arrears	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,798,681	0	0	50,798,681	42,093,653	0	42,093,653
211102 Contract Staff Salaries	23,829,197	0	0	23,829,197	23,829,197	0	23,829,197
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	25,000	0	25,000
212101 Social Security Contributions	2,758,026	0	0	2,758,026	2,758,026	0	2,758,026
213001 Medical expenses (To employees)	1,020,030	0	0	1,020,030	1,020,030	0	1,020,030
213002 Incapacity, death benefits and funeral expenses	1,066,335	0	0	1,066,335	1,066,336	0	1,066,336
213004 Gratuity Expenses	3,326,316	0	0	3,326,316	3,326,317	0	3,326,317
221001 Advertising and Public Relations	487,060	0	0	487,060	195,060	0	195,060
221002 Workshops and Seminars	2,573,968	0	0	2,573,968	780,003	0	780,003
221003 Staff Training	1,501,259	0	0	1,501,259	450,259	0	450,259
221004 Recruitment Expenses	7,000	0	0	7,000	2,000	0	2,000
221006 Commissions and related charges	1,417,340	0	0	1,417,340	1,417,340	0	1,417,340
221007 Books, Periodicals & Newspapers	28,748	0	0	28,748	5,748	0	5,748
221008 Computer supplies and Information Technology (IT)	560,262	0	0	560,262	392,262	0	392,262
221009 Welfare and Entertainment	435,000	0	0	435,000	176,400	0	176,400
221010 Special Meals and Drinks	715,996	0	0	715,996	635,961	0	635,961
221011 Printing, Stationery, Photocopying and Binding	496,968	0	0	496,968	198,968	0	198,968
221014 Bank Charges and other Bank related costs	36,000	0	0	36,000	36,000	0	36,000
221017 Subscriptions	264,000	0	0	264,000	264,000	0	264,000
222001 Telecommunications	500,000	0	0	500,000	250,000	0	250,000
222002 Postage and Courier	36,000	0	0	36,000	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	318,800	0	0	318,800	469,200	0	469,200
223004 Guard and Security services	370,089	0	0	370,089	370,089	0	370,089
223005 Electricity	160,287	0	0	160,287	160,287	0	160,287
223006 Water	30,000	0	0	30,000	30,000	0	30,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	450,359	0	0	450,359	422,359	0	422,359
225001 Consultancy Services- Short term	899,830	0	0	899,830	269,830	0	269,830
226001 Insurances	764,397	0	0	764,397	674,397	0	674,397
227001 Travel inland	1,416,040	0	0	1,416,040	578,010	0	578,010
227002 Travel abroad	3,267,260	0	0	3,267,260	672,260	0	672,260
227004 Fuel, Lubricants and Oils	743,424	0	0	743,424	371,424	0	371,424
228001 Maintenance - Civil	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	613,892	0	0	613,892	613,892	0	613,892
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	100,000	0	100,000
228004 Maintenance – Other	73,000	0	0	73,000	36,000	0	36,000
281502 Feasibility Studies for Capital Works	0	0	0	0	70,000	0	70,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	100,000

Vote: 312 Petroleum Authority of Uganda (PAU)

282102 Fines and Penalties/ Court wards	261,797	0	0	261,797	100,000	0	100,000
Investment (Capital Purchases)	10,927,000	0	0	10,927,000	10,927,000	0	10,927,000
281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	1,476,780	1,476,780	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	300,220	300,220	0	300,220
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
312203 Furniture & Fixtures	350,000	0	0	350,000	350,000	0	350,000
312211 Office Equipment	140,000	0	0	140,000	140,000	0	140,000
312213 ICT Equipment	7,460,000	0	0	7,460,000	7,460,000	0	7,460,000
Grand Total Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653
<i>Total Excluding Arrears</i>	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

Department 03 Petroleum Exploration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	2,257,800	0	0	2,257,800	2,257,800	0	2,257,800
212101 Social Security Contributions	0	262,767	0	262,767	0	252,668	252,668
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	76,500	76,500
213002 Incapacity, death benefits and funeral expenses	0	51,526	0	51,526	0	51,526	51,526
213004 Gratuity Expenses	0	268,882	0	268,882	0	268,882	268,882
221002 Workshops and Seminars	0	98,250	0	98,250	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0
221010 Special Meals and Drinks	0	40,128	0	40,128	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	23,226	0	10,000	10,000
221017 Subscriptions	0	24,000	0	24,000	0	0	0
222001 Telecommunications	0	28,800	0	28,800	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	139,190	0	139,190	0	62,000	62,000
227002 Travel abroad	0	246,990	0	246,990	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 01	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
Total Cost Of Outputs Provided	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
Total Cost for Department 03	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976
<i>Total Excluding Arrears</i>	2,257,800	1,363,724	0	3,621,524	2,257,800	971,176	3,228,976

Department 04 Development and Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030702 Oil Recovery							
211102 Contract Staff Salaries	3,481,800	0	0	3,481,800	3,481,800	0	3,481,800
212101 Social Security Contributions	0	403,527	0	403,527	0	397,047	397,047
213001 Medical expenses (To employees)	0	137,700	0	137,700	0	137,700	137,700
213002 Incapacity, death benefits and funeral expenses	0	84,798	0	84,798	0	84,798	84,798
213004 Gratuity Expenses	0	488,670	0	488,670	0	488,670	488,670
221002 Workshops and Seminars	0	204,378	0	204,378	0	92,000	92,000

Vote: 312 Petroleum Authority of Uganda (PAU)

221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	45,000	0	45,000	0	0	0
221010 Special Meals and Drinks	0	75,240	0	75,240	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	43,548	0	20,000	20,000
221017 Subscriptions	0	33,000	0	33,000	0	0	0
222001 Telecommunications	0	54,000	0	54,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	54,000	0	54,000	0	0	0
225001 Consultancy Services- Short term	0	254,497	0	254,497	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	62,000	62,000
227002 Travel abroad	0	343,483	0	343,483	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 02	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
Total Cost Of Outputs Provided	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
Total Cost for Department 04	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615
<i>Total Excluding Arrears</i>	3,481,800	2,356,807	0	5,838,607	3,481,800	1,429,815	4,911,615

Department 05 Refinery, Conversion, Transmission and Storage

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030703 Refinery, Pipeline and Storage							
211102 Contract Staff Salaries	1,789,800	0	0	1,789,800	1,789,800	0	1,789,800
212101 Social Security Contributions	0	208,947	0	208,947	0	204,627	204,627
213001 Medical expenses (To employees)	0	71,400	0	71,400	0	71,400	71,400
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
213004 Gratuity Expenses	0	256,470	0	256,470	0	256,470	256,470
221002 Workshops and Seminars	0	131,430	0	131,430	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	21,000	0	21,000	0	0	0
221010 Special Meals and Drinks	0	35,112	0	35,112	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	20,323	0	10,000	10,000
221017 Subscriptions	0	18,000	0	18,000	0	0	0
222001 Telecommunications	0	25,200	0	25,200	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	29,000	0	29,000	0	0	0
227001 Travel inland	0	164,000	0	164,000	0	62,000	62,000
227002 Travel abroad	0	620,625	0	620,625	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000

Note: 312 Petroleum Authority of Uganda (PAU)

228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 03	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
Total Cost Of Outputs Provided	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
Total Cost for Department 05	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897
<i>Total Excluding Arrears</i>	1,789,800	1,711,473	0	3,501,273	1,789,800	899,097	2,688,897

Department 06 Environmental and Data Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	2,041,800	0	0	2,041,800	2,041,800	0	2,041,800
212101 Social Security Contributions	0	217,237	0	217,237	0	213,738	213,738
213001 Medical expenses (To employees)	0	71,410	0	71,410	0	71,410	71,410
213002 Incapacity, death benefits and funeral expenses	0	51,779	0	51,779	0	51,779	51,779
213004 Gratuity Expenses	0	302,480	0	302,480	0	302,480	302,480
221002 Workshops and Seminars	0	421,299	0	421,299	0	31,972	31,972
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	600	600
221009 Welfare and Entertainment	0	27,000	0	27,000	0	0	0
221010 Special Meals and Drinks	0	50,640	0	50,640	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	26,129	0	26,129	0	20,000	20,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	10,000	10,000
223004 Guard and Security services	0	19,219	0	19,219	0	300,089	300,089
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	280,133	280,133
227001 Travel inland	0	210,000	0	210,000	0	92,000	92,000
227002 Travel abroad	0	223,745	0	223,745	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 04	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
Total Cost Of Outputs Provided	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
Total Cost for Department 06	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001
<i>Total Excluding Arrears</i>	2,041,800	1,761,438	0	3,803,238	2,041,800	1,511,201	3,553,001

Department 07 Technical Support Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030705 Promotion and Enforcement of Local Content							
211102 Contract Staff Salaries	3,589,800	0	0	3,589,800	3,589,800	0	3,589,800
212101 Social Security Contributions	0	415,947	0	415,947	0	419,028	419,028

Vote: 312 Petroleum Authority of Uganda (PAU)

213001 Medical expenses (To employees)	0	132,600	0	132,600	0	132,600	132,600
213002 Incapacity, death benefits and funeral expenses	0	112,500	0	112,500	0	112,500	112,500
213004 Gratuity Expenses	0	600,478	0	600,478	0	600,478	600,478
221002 Workshops and Seminars	0	836,642	0	836,642	0	93,968	93,968
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221009 Welfare and Entertainment	0	48,000	0	48,000	0	0	0
221010 Special Meals and Drinks	0	80,256	0	80,256	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	46,452	0	10,000	10,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	57,600	0	57,600	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	645,333	0	645,333	0	269,830	269,830
226001 Insurances	0	344,397	0	344,397	0	0	0
227001 Travel inland	0	261,250	0	261,250	0	70,040	70,040
227002 Travel abroad	0	247,762	0	247,762	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 05	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
Total Cost Of Outputs Provided	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
Total Cost for Department 07	3,589,800	3,980,182	0	7,569,982	3,589,800	1,866,044	5,455,844
<i>Total Excluding Arrears</i>	<i>3,589,800</i>	<i>3,980,182</i>	<i>0</i>	<i>7,569,982</i>	<i>3,589,800</i>	<i>1,866,044</i>	<i>5,455,844</i>

Department 08 ICT and Data Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 030706 ICT and Data Management							
211102 Contract Staff Salaries	2,277,000	0	0	2,277,000	2,277,000	0	2,277,000
212101 Social Security Contributions	0	264,975	0	264,975	0	257,955	257,955
213001 Medical expenses (To employees)	0	76,500	0	76,500	0	76,500	76,500
213002 Incapacity, death benefits and funeral expenses	0	54,000	0	54,000	0	54,000	54,000
213004 Gratuity Expenses	0	302,550	0	302,550	0	302,550	302,550
221002 Workshops and Seminars	0	80,000	0	80,000	0	92,000	92,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
221008 Computer supplies and Information Technology (IT)	0	560,262	0	560,262	0	392,262	392,262
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221010 Special Meals and Drinks	0	41,400	0	41,400	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	14,516	0	14,516	0	10,000	10,000
221017 Subscriptions	0	36,000	0	36,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0

Vote: 312 Petroleum Authority of Uganda (PAU)

224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	62,000	62,000
227002 Travel abroad	0	204,660	0	204,660	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 06	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Cost Of Outputs Provided	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
Total Cost for Department 08	2,277,000	1,798,829	0	4,075,829	2,277,000	1,404,867	3,681,867
<i>Total Excluding Arrears</i>	<i>2,277,000</i>	<i>1,798,829</i>	<i>0</i>	<i>4,075,829</i>	<i>2,277,000</i>	<i>1,404,867</i>	<i>3,681,867</i>

Development Budget Estimates

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 030776 Purchase of Office and ICT Equipment, including Software							
281503 Engineering and Design Studies & Plans for capital works	1,476,780	0	0	1,476,780	1,476,780	0	1,476,780
281504 Monitoring, Supervision & Appraisal of Capital work	300,220	0	0	300,220	300,220	0	300,220
312213 ICT Equipment	800,000	0	0	800,000	800,000	0	800,000
Total Cost Of Budget Output 030776	2,577,000	0	0	2,577,000	2,577,000	0	2,577,000
Budget Output 030777 Purchase of Specialised Machinery & Equipment							
312203 Furniture & Fixtures	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 030777	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Capital Purchases	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Cost for Project: 1612	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
Total Excluding Arrears	2,777,000	0	0	2,777,000	2,777,000	0	2,777,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200
Total Excluding Arrears	31,187,453	0	0	31,187,453	26,297,200	0	26,297,200

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	105,500	0	105,500	0	86,265	86,265
221014 Bank Charges and other Bank related costs	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	100,000	0	100,000	0	3,970	3,970
227002 Travel abroad	0	292,892	0	292,892	0	0	0
Total Cost of Budget Output 15	0	534,392	0	534,392	0	126,235	126,235
Budget Output 034917 Estates and Transport							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0

Vote: 312 Petroleum Authority of Uganda (PAU)

221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	177,097	0	177,097	0	48,968	48,968
222001 Telecommunications	0	198,000	0	198,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	318,800	0	318,800	0	469,200	469,200
223004 Guard and Security services	0	264,000	0	264,000	0	70,000	70,000
223005 Electricity	0	160,287	0	160,287	0	160,287	160,287
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
226001 Insurances	0	420,000	0	420,000	0	674,397	674,397
227004 Fuel, Lubricants and Oils	0	455,424	0	455,424	0	205,424	205,424
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	505,392	0	505,392	0	533,892	533,892
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	100,000	100,000
228004 Maintenance – Other	0	73,000	0	73,000	0	36,000	36,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	70,000	70,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 17	0	3,082,000	0	3,082,000	0	2,928,168	2,928,168
Budget Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	3,762,800	0	0	3,762,800	3,762,797	0	3,762,797
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
212101 Social Security Contributions	0	444,872	0	444,872	0	487,138	487,138
213001 Medical expenses (To employees)	0	285,620	0	285,620	0	285,620	285,620
213002 Incapacity, death benefits and funeral expenses	0	522,733	0	522,733	0	522,733	522,733
213004 Gratuity Expenses	0	476,937	0	476,937	0	476,937	476,937
221003 Staff Training	0	1,501,259	0	1,501,259	0	450,259	450,259
221004 Recruitment Expenses	0	7,000	0	7,000	0	2,000	2,000
221009 Welfare and Entertainment	0	183,000	0	183,000	0	176,400	176,400
221010 Special Meals and Drinks	0	272,836	0	272,836	0	355,961	355,961
221017 Subscriptions	0	36,000	0	36,000	0	264,000	264,000
224005 Uniforms, Beddings and Protective Gear	0	129,565	0	129,565	0	142,226	142,226
Total Cost of Budget Output 19	3,762,800	3,859,821	0	7,622,621	3,762,797	3,188,273	6,951,070
Budget Output 034920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	600	600
222002 Postage and Courier	0	36,000	0	36,000	0	7,000	7,000
Total Cost of Budget Output 20	0	37,056	0	37,056	0	7,600	7,600
Total Cost Of Outputs Provided	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
Total Cost for Department 01	3,762,800	7,513,269	0	11,276,069	3,762,797	6,250,276	10,013,073
<i>Total Excluding Arrears</i>	<i>3,762,800</i>	<i>7,513,269</i>	<i>0</i>	<i>11,276,069</i>	<i>3,762,797</i>	<i>6,250,276</i>	<i>10,013,073</i>

Vote: 312 Petroleum Authority of Uganda (PAU)

Department 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034912 Policy and Board Affairs							
221002 Workshops and Seminars	0	60,000	0	60,000	0	83,797	83,797
227001 Travel inland	0	120,000	0	120,000	0	0	0
227002 Travel abroad	0	250,000	0	250,000	0	100,000	100,000
Total Cost of Budget Output 12	0	430,000	0	430,000	0	183,797	183,797
Budget Output 034913 Litigation							
211102 Contract Staff Salaries	2,401,800	0	0	2,401,800	2,401,800	0	2,401,800
212101 Social Security Contributions	0	279,495	0	279,495	0	279,076	279,076
213001 Medical expenses (To employees)	0	86,700	0	86,700	0	86,700	86,700
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	72,000	0	72,000	72,000
213004 Gratuity Expenses	0	388,960	0	388,960	0	388,960	388,960
221002 Workshops and Seminars	0	290,445	0	290,445	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	29,794	0	29,794	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
282102 Fines and Penalties/ Court wards	0	261,797	0	261,797	0	100,000	100,000
Total Cost of Budget Output 13	2,401,800	1,460,692	0	3,862,492	2,401,800	1,026,736	3,428,536
Budget Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	377,060	0	377,060	0	85,060	85,060
221007 Books, Periodicals & Newspapers	0	18,356	0	18,356	0	600	600
221009 Welfare and Entertainment	0	42,000	0	42,000	0	0	0
221010 Special Meals and Drinks	0	70,224	0	70,224	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	116,645	0	116,645	0	60,000	60,000
221017 Subscriptions	0	27,000	0	27,000	0	0	0
222001 Telecommunications	0	50,400	0	50,400	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	28,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	62,000	62,000
227002 Travel abroad	0	250,000	0	250,000	0	72,000	72,000
Total Cost of Budget Output 14	0	1,192,095	0	1,192,095	0	334,660	334,660
Total Cost Of Outputs Provided	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
Total Cost for Department 02	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993
<i>Total Excluding Arrears</i>	2,401,800	3,082,787	0	5,484,587	2,401,800	1,545,193	3,946,993

Department 09 Executive Director's Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 034911 Planning, Budgeting and Reporting							
211102 Contract Staff Salaries	2,226,597	0	0	2,226,597	2,226,600	0	2,226,600

Vote: 312 Petroleum Authority of Uganda (PAU)

212101 Social Security Contributions	0	260,259	0	260,259	0	246,749	246,749
213001 Medical expenses (To employees)	0	81,600	0	81,600	0	81,600	81,600
213002 Incapacity, death benefits and funeral expenses	0	72,000	0	72,000	0	72,000	72,000
213004 Gratuity Expenses	0	240,890	0	240,890	0	240,890	240,890
221002 Workshops and Seminars	0	191,274	0	191,274	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	948	948
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
221010 Special Meals and Drinks	0	50,160	0	50,160	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	29,032	0	29,032	0	10,000	10,000
221017 Subscriptions	0	18,000	0	18,000	0	0	0
222001 Telecommunications	0	36,000	0	36,000	0	20,000	20,000
223004 Guard and Security services	0	12,410	0	12,410	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	46,000	0	46,000	0	0	0
227001 Travel inland	0	111,600	0	111,600	0	62,000	62,000
227002 Travel abroad	0	297,878	0	297,878	0	78,260	78,260
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	15,500	0	15,500	0	10,000	10,000
Total Cost of Budget Output 11	2,226,597	1,529,660	0	3,756,257	2,226,600	929,447	3,156,047

Budget Output 034912 Policy and Board Affairs

221006 Commissions and related charges	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340
Total Cost of Budget Output 12	0	1,417,340	0	1,417,340	0	1,417,340	1,417,340

Budget Output 034914 Stakeholder Management

221002 Workshops and Seminars	0	47,000	0	47,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	289,225	0	289,225	0	0	0
Total Cost of Budget Output 14	0	346,225	0	346,225	0	0	0

Budget Output 034918 Audit and Risk Management

221002 Workshops and Seminars	0	107,750	0	107,750	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 18	0	107,750	0	107,750	0	40,000	40,000
Total Cost Of Outputs Provided	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387

Total Cost for Department 09	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
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Total Excluding Arrears	2,226,597	3,400,975	0	5,627,572	2,226,600	2,386,787	4,613,387
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Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 034975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 034975	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000

Vote: 312 Petroleum Authority of Uganda (PAU)

Budget Output 034976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	6,660,000	0	0	6,660,000	6,660,000	0	6,660,000
Total Cost Of Budget Output 034976	6,660,000	0	0	6,660,000	6,660,000	0	6,660,000

Budget Output 034977 Purchase of Specialised Machinery and Equipment

312211 Office Equipment	140,000	0	0	140,000	140,000	0	140,000
Total Cost Of Budget Output 034977	140,000	0	0	140,000	140,000	0	140,000

Budget Output 034978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 034978	150,000	0	0	150,000	150,000	0	150,000

Total Cost for Capital Purchases	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
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Total Cost for Project: 1596	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
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Total Excluding Arrears	8,150,000	0	0	8,150,000	8,150,000	0	8,150,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453
Total Excluding Arrears	30,538,228	0	0	30,538,228	26,723,453	0	26,723,453

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 312	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653
Total Excluding Arrears	61,725,681	0	0	61,725,681	53,020,653	0	53,020,653

Vote: 313 Capital Markets Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
49 Policy, Planning and Support Services	4,364,021	0	4,364,021
83 Investor Protection, Supervision, Research and Market Development	2,529,979	0	2,529,979
Total For Programme 06	6,894,000	0	6,894,000
Total Excluding Arrears	6,894,000	0	6,894,000
Total Vote 313	6,894,000	0	6,894,000
Total Excluding Arrears	6,894,000	0	6,894,000

Vote: 313 Capital Markets Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	2,218,436	2,145,585	4,364,021
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,218,436	2,145,585	4,364,021
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	4,364,021	0	4,364,021
Total Excluding Arrears	0	0	0	0	4,364,021	0	4,364,021
Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Market Supervision	0	0	0	0	1,256,315	1,273,664	2,529,979
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,256,315	1,273,664	2,529,979
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 83	0	0	0	0	2,529,979	0	2,529,979
Total Excluding Arrears	0	0	0	0	2,529,979	0	2,529,979
Total Vote 313	0	0	0	0	6,894,000	0	6,894,000
Total Excluding Arrears	0	0	0	0	6,894,000	0	6,894,000

Vote: 313 Capital Markets Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	6,894,000	0	6,894,000
211102 Contract Staff Salaries	0	0	0	0	3,474,751	0	3,474,751
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	263,587	0	263,587
212101 Social Security Contributions	0	0	0	0	347,475	0	347,475
213001 Medical expenses (To employees)	0	0	0	0	112,694	0	112,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	553,363	0	553,363
221001 Advertising and Public Relations	0	0	0	0	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	320,000	0	320,000
221003 Staff Training	0	0	0	0	151,397	0	151,397
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,794	0	14,794
221008 Computer supplies and Information Technology (IT)	0	0	0	0	85,849	0	85,849
221009 Welfare and Entertainment	0	0	0	0	234,837	0	234,837
221010 Special Meals and Drinks	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,500	0	60,500
221012 Small Office Equipment	0	0	0	0	11,000	0	11,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,200	0	4,200
221017 Subscriptions	0	0	0	0	102,700	0	102,700
222001 Telecommunications	0	0	0	0	32,960	0	32,960
222002 Postage and Courier	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	33,000	0	33,000
223005 Electricity	0	0	0	0	22,200	0	22,200
223006 Water	0	0	0	0	5,600	0	5,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	79,000	0	79,000
226001 Insurances	0	0	0	0	81,925	0	81,925
227001 Travel inland	0	0	0	0	7,000	0	7,000
227002 Travel abroad	0	0	0	0	106,000	0	106,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	260,115	0	260,115
228001 Maintenance - Civil	0	0	0	0	13,600	0	13,600
228002 Maintenance - Vehicles	0	0	0	0	47,353	0	47,353
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	18,500	0	18,500
282101 Donations	0	0	0	0	10,000	0	10,000
Grand Total Vote 313	0	0	0	0	6,894,000	0	6,894,000
<i>Total Excluding Arrears</i>	0	0	0	0	6,894,000	0	6,894,000

Vote: 313 Capital Markets Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144907 Accounting and Finance							
211102 Contract Staff Salaries	0	0	0	0	2,218,436	0	2,218,436
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	132,352	132,352
212101 Social Security Contributions	0	0	0	0	0	221,844	221,844
213001 Medical expenses (To employees)	0	0	0	0	0	112,694	112,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	0	0	0	0	375,335	375,335
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	151,397	151,397
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	85,849	85,849
221009 Welfare and Entertainment	0	0	0	0	0	234,837	234,837
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,500	60,500
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,200	4,200
221017 Subscriptions	0	0	0	0	0	102,700	102,700
222001 Telecommunications	0	0	0	0	0	32,960	32,960
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	33,000	33,000
223005 Electricity	0	0	0	0	0	22,200	22,200
223006 Water	0	0	0	0	0	5,600	5,600
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	81,925	81,925
227001 Travel inland	0	0	0	0	0	2,025	2,025
227002 Travel abroad	0	0	0	0	0	26,000	26,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	260,115	260,115
228001 Maintenance - Civil	0	0	0	0	0	13,600	13,600
228002 Maintenance - Vehicles	0	0	0	0	0	47,353	47,353

Vote: 313 Capital Markets Authority

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,500	18,500
Total Cost of Budget Output 07	0	0	0	0	2,218,436	2,145,585	4,364,021
Total Cost Of Outputs Provided	0	0	0	0	2,218,436	2,145,585	4,364,021
Total Cost for Department 01	0	0	0	0	2,218,436	2,145,585	4,364,021
<i>Total Excluding Arrears</i>	0	0	0	0	2,218,436	2,145,585	4,364,021

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	4,364,021	0	4,364,021
<i>Total Excluding Arrears</i>	0	0	0	0	4,364,021	0	4,364,021

Sub-SubProgramme 83 Investor Protection, Supervision, Research and Market Development

Recurrent Budget Estimates

Department 05 Market Supervision

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 148301 Strengthening Monitoring, Supervision and Compliance							
211102 Contract Staff Salaries	0	0	0	0	1,256,315	0	1,256,315
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	131,236	131,236
212101 Social Security Contributions	0	0	0	0	0	125,631	125,631
213004 Gratuity Expenses	0	0	0	0	0	178,028	178,028
221001 Advertising and Public Relations	0	0	0	0	0	370,000	370,000
221002 Workshops and Seminars	0	0	0	0	0	290,000	290,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,794	9,794
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	59,000	59,000
227001 Travel inland	0	0	0	0	0	4,975	4,975
227002 Travel abroad	0	0	0	0	0	80,000	80,000
282101 Donations	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 01	0	0	0	0	1,256,315	1,273,664	2,529,979
Total Cost Of Outputs Provided	0	0	0	0	1,256,315	1,273,664	2,529,979
Total Cost for Department 05	0	0	0	0	1,256,315	1,273,664	2,529,979
<i>Total Excluding Arrears</i>	0	0	0	0	1,256,315	1,273,664	2,529,979

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 83	0	0	0	0	2,529,979	0	2,529,979
<i>Total Excluding Arrears</i>	0	0	0	0	2,529,979	0	2,529,979
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 313	0	0	0	0	6,894,000	0	6,894,000
<i>Total Excluding Arrears</i>	0	0	0	0	6,894,000	0	6,894,000

Vote: 314 National Lotteries and Gaming Regulatory Board

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
22 Legal and Board Affairs	943,980	0	943,980
23 Strategy and Corporate Affairs	405,666	0	405,666
49 Policy, Planning and Support Services	7,020,354	0	7,020,354
Total For Programme 18	8,370,000	0	8,370,000
Total Excluding Arrears	8,370,000	0	8,370,000
Total Vote 314	8,370,000	0	8,370,000
Total Excluding Arrears	8,370,000	0	8,370,000

Vote: 314 National Lotteries and Gaming Regulatory Board

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 22 Legal and Board Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Compliance and Enforcement	0	0	0	0	0	505,960	505,960
05 Legal and Board Affairs	0	0	0	0	0	438,020	438,020
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	943,980	943,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	0	0	0	0	943,980	0	943,980
Total Excluding Arrears	0	0	0	0	943,980	0	943,980
Sub-SubProgramme 23 Strategy and Corporate Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Research and Planning	0	0	0	0	0	233,961	233,961
07 Corporate Affairs	0	0	0	0	0	86,073	86,073
08 Responsible Gaming	0	0	0	0	0	85,632	85,632
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	405,666	405,666
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 23	0	0	0	0	405,666	0	405,666
Total Excluding Arrears	0	0	0	0	405,666	0	405,666
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	2,484,000	4,398,220	6,882,220
02 Internal Oversight and Advisory Services	0	0	0	0	0	83,398	83,398
03 Office of the Chief Executive	0	0	0	0	0	54,736	54,736
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,484,000	4,536,354	7,020,354
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	7,020,354	0	7,020,354
Total Excluding Arrears	0	0	0	0	7,020,354	0	7,020,354
Total Vote 314	0	0	0	0	8,370,000	0	8,370,000
Total Excluding Arrears	0	0	0	0	8,370,000	0	8,370,000

Vote: 314 National Lotteries and Gaming Regulatory Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,370,000	0	8,370,000
211102 Contract Staff Salaries	0	0	0	0	2,484,000	0	2,484,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	61,440	0	61,440
212101 Social Security Contributions	0	0	0	0	248,400	0	248,400
213001 Medical expenses (To employees)	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	6,000
213004 Gratuity Expenses	0	0	0	0	683,100	0	683,100
221001 Advertising and Public Relations	0	0	0	0	104,500	0	104,500
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	70,000	0	70,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	311,920	0	311,920
221007 Books, Periodicals & Newspapers	0	0	0	0	6,336	0	6,336
221009 Welfare and Entertainment	0	0	0	0	205,070	0	205,070
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	81,800	0	81,800
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	7,630	0	7,630
222001 Telecommunications	0	0	0	0	30,000	0	30,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	165,540	0	165,540
223003 Rent – (Produced Assets) to private entities	0	0	0	0	600,000	0	600,000
223004 Guard and Security services	0	0	0	0	23,360	0	23,360
223005 Electricity	0	0	0	0	21,000	0	21,000
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	13,200	0	13,200
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	0	0	0	0	510,504	0	510,504
227004 Fuel, Lubricants and Oils	0	0	0	0	148,200	0	148,200
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Grand Total Vote 314	0	0	0	0	8,370,000	0	8,370,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,370,000	0	8,370,000

Vote: 314 National Lotteries and Gaming Regulatory Board

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 04 Compliance and Enforcement

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142201 Strengthening Compliance and Inspection							
221009 Welfare and Entertainment	0	0	0	0	0	53,560	53,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	205,000	205,000
Total Cost of Budget Output 01	0	0	0	0	0	264,760	264,760
Budget Output 142202 Strengthening Investigations and Sector Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 02	0	0	0	0	0	241,200	241,200
Total Cost Of Outputs Provided	0	0	0	0	0	505,960	505,960
Total Cost for Department 04	0	0	0	0	0	505,960	505,960
Total Excluding Arrears	0	0	0	0	0	505,960	505,960

Department 05 Legal and Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142203 Strengthening Arbitration and Disputes Resolutions							
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	0	0	0	0	0	45,000	45,000
Budget Output 142204 Support to Board Services							
221006 Commissions and related charges	0	0	0	0	0	311,920	311,920
221009 Welfare and Entertainment	0	0	0	0	0	9,000	9,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 04	0	0	0	0	0	337,120	337,120
Budget Output 142205 Licensing and Regulation of Lotteries and Gaming Services							
221001 Advertising and Public Relations	0	0	0	0	0	6,500	6,500

Vote: 314 National Lotteries and Gaming Regulatory Board

221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	14,400
Total Cost of Budget Output 05	0	0	0	0	0	55,900	55,900
Total Cost Of Outputs Provided	0	0	0	0	0	438,020	438,020
Total Cost for Department 05	0	0	0	0	0	438,020	438,020
<i>Total Excluding Arrears</i>	0	0	0	0	0	438,020	438,020

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	0	0	0	0	943,980	0	943,980
<i>Total Excluding Arrears</i>	0	0	0	0	943,980	0	943,980

Sub-SubProgramme 23 Strategy and Corporate Affairs

Recurrent Budget Estimates

Department 06 Research and Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 142301 Coordination of strategic planning implementation

221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	528	528
221009 Welfare and Entertainment	0	0	0	0	0	14,033	14,033
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	14,400
Total Cost of Budget Output 01	0	0	0	0	0	88,961	88,961

Budget Output 142302 Research and Policy Advisory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 02	0	0	0	0	0	145,000	145,000
Total Cost Of Outputs Provided	0	0	0	0	0	233,961	233,961
Total Cost for Department 06	0	0	0	0	0	233,961	233,961
<i>Total Excluding Arrears</i>	0	0	0	0	0	233,961	233,961

Department 07 Corporate Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 142303 Coordination of Information and Communication

221001 Advertising and Public Relations	0	0	0	0	0	63,000	63,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	12,017	12,017

Vote: 314 National Lotteries and Gaming Regulatory Board

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	0	0	0	0	0	86,073	86,073
Total Cost Of Outputs Provided	0	0	0	0	0	86,073	86,073
Total Cost for Department 07	0	0	0	0	0	86,073	86,073
Total Excluding Arrears	0	0	0	0	0	86,073	86,073

Department 08 Responsible Gaming

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142304 Promote responsible gaming							
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	528	528
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	33,104	33,104
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 04	0	0	0	0	0	85,632	85,632
Total Cost Of Outputs Provided	0	0	0	0	0	85,632	85,632
Total Cost for Department 08	0	0	0	0	0	85,632	85,632
Total Excluding Arrears	0	0	0	0	0	85,632	85,632

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 23	0	0	0	0	405,666	0	405,666
Total Excluding Arrears	0	0	0	0	405,666	0	405,666

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144906 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,280	8,280
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 06	0	0	0	0	0	13,280	13,280
Budget Output 144907 Accounting and Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,400	5,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,800	11,800
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	2,100	2,100
222001 Telecommunications	0	0	0	0	0	7,200	7,200
222002 Postage and Courier	0	0	0	0	0	1,000	1,000

Vote: 314 National Lotteries and Gaming Regulatory Board

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	600,000	600,000
223004 Guard and Security services	0	0	0	0	0	23,360	23,360
223005 Electricity	0	0	0	0	0	21,000	21,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,400	50,400
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 07	0	0	0	0	0	885,316	885,316
Budget Output 144913 Information Technology Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	528	528
221009 Welfare and Entertainment	0	0	0	0	0	4,840	4,840
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	680	680
222001 Telecommunications	0	0	0	0	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	165,540	165,540
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 13	0	0	0	0	0	2,227,588	2,227,588
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	2,484,000	0	2,484,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,760	2,760
212101 Social Security Contributions	0	0	0	0	0	248,400	248,400
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
213004 Gratuity Expenses	0	0	0	0	0	683,100	683,100
221003 Staff Training	0	0	0	0	0	70,000	70,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	38,720	38,720
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 19	0	0	0	0	2,484,000	1,265,980	3,749,980
Budget Output 144920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 20	0	0	0	0	0	6,056	6,056
Total Cost Of Outputs Provided	0	0	0	0	2,484,000	4,398,220	6,882,220
Total Cost for Department 01	0	0	0	0	2,484,000	4,398,220	6,882,220
<i>Total Excluding Arrears</i>	0	0	0	0	2,484,000	4,398,220	6,882,220

Department 02 Internal Oversight and Advisory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144915 Internal Audit Management, Policy Coordination and Monitoring							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	528	528

Vote: 314 National Lotteries and Gaming Regulatory Board

221009 Welfare and Entertainment	0	0	0	0	0	2,420	2,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	1,850	1,850
222001 Telecommunications	0	0	0	0	0	3,600	3,600
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Budget Output 15	0	0	0	0	0	83,398	83,398
Total Cost Of Outputs Provided	0	0	0	0	0	83,398	83,398
Total Cost for Department 02	0	0	0	0	0	83,398	83,398
<i>Total Excluding Arrears</i>	0	0	0	0	0	83,398	83,398

Department 03 Office of the Chief Executive

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144916 Coordination, Supervision and Oversight							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,056	1,056
221009 Welfare and Entertainment	0	0	0	0	0	16,480	16,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	4,800	4,800
227001 Travel inland	0	0	0	0	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 16	0	0	0	0	0	54,736	54,736
Total Cost Of Outputs Provided	0	0	0	0	0	54,736	54,736
Total Cost for Department 03	0	0	0	0	0	54,736	54,736
<i>Total Excluding Arrears</i>	0	0	0	0	0	54,736	54,736

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	7,020,354	0	7,020,354
<i>Total Excluding Arrears</i>	0	0	0	0	7,020,354	0	7,020,354
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 314	0	0	0	0	8,370,000	0	8,370,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,370,000	0	8,370,000

Vote: 315 National Population Council

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
24 Population Advocacy, Family Health and Communication	7,043,153	0	7,043,153
49 Policy, Planning and Support Services	9,147,847	0	9,147,847
Total For Programme 18	16,191,000	0	16,191,000
Total Excluding Arrears	16,191,000	0	16,191,000
Total Vote 315	16,191,000	0	16,191,000
Total Excluding Arrears	16,191,000	0	16,191,000

Vote: 315 National Population Council

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Monitoring and Evaluation Department	0	0	0	0	404,288	3,183,857	3,588,145
05 Family Health Department	0	0	0	0	413,595	1,365,357	1,778,952
06 Information and Communication Department	0	0	0	0	344,916	1,331,139	1,676,056
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,162,799	5,880,353	7,043,153
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 24	0	0	0	0	7,043,153	0	7,043,153
Total Excluding Arrears	0	0	0	0	7,043,153	0	7,043,153
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Policy, Planning and Programming	0	0	0	0	540,253	2,809,465	3,349,718
02 Finance and Administration Department	0	0	0	0	1,559,761	3,319,690	4,879,451
03 Internal Audit Department	0	0	0	0	68,679	30,000	98,679
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,168,692	6,159,155	8,327,847
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1758 Retooling of National Population Council	0	0	0	0	820,000	0	820,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	820,000	0	820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	9,147,847	0	9,147,847
Total Excluding Arrears	0	0	0	0	9,147,847	0	9,147,847
Total Vote 315	0	0	0	0	16,191,000	0	16,191,000
Total Excluding Arrears	0	0	0	0	16,191,000	0	16,191,000

Vote: 315 National Population Council

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	15,371,000	0	15,371,000
211102 Contract Staff Salaries	0	0	0	0	3,331,491	0	3,331,491
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	909,915	0	909,915
212101 Social Security Contributions	0	0	0	0	301,950	0	301,950
213004 Gratuity Expenses	0	0	0	0	378,081	0	378,081
221001 Advertising and Public Relations	0	0	0	0	442,647	0	442,647
221002 Workshops and Seminars	0	0	0	0	1,184,394	0	1,184,394
221003 Staff Training	0	0	0	0	335,256	0	335,256
221004 Recruitment Expenses	0	0	0	0	17,425	0	17,425
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	276,765	0	276,765
221008 Computer supplies and Information Technology (IT)	0	0	0	0	840,000	0	840,000
221009 Welfare and Entertainment	0	0	0	0	108,800	0	108,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,764,700	0	1,764,700
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	392,000	0	392,000
222001 Telecommunications	0	0	0	0	41,700	0	41,700
222002 Postage and Courier	0	0	0	0	7,450	0	7,450
222003 Information and communications technology (ICT)	0	0	0	0	25,000	0	25,000
223005 Electricity	0	0	0	0	58,254	0	58,254
224004 Cleaning and Sanitation	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	724,632	0	724,632
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
226001 Insurances	0	0	0	0	172,164	0	172,164
227001 Travel inland	0	0	0	0	1,118,945	0	1,118,945
227002 Travel abroad	0	0	0	0	792,939	0	792,939
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	859,414	0	859,414
228001 Maintenance - Civil	0	0	0	0	40,650	0	40,650
228002 Maintenance - Vehicles	0	0	0	0	432,456	0	432,456
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	29,400	0	29,400
282101 Donations	0	0	0	0	159,571	0	159,571
282103 Scholarships and related costs	0	0	0	0	40,000	0	40,000
Investment (Capital Purchases)	0	0	0	0	820,000	0	820,000
312201 Transport Equipment	0	0	0	0	820,000	0	820,000
Grand Total Vote 315	0	0	0	0	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	0	0	0	0	16,191,000	0	16,191,000

Vote: 315 National Population Council

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 24 Population Advocacy, Family Health and Communication

Recurrent Budget Estimates

Department 04 Monitoring and Evaluation Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142403 Population Development Services							
211102 Contract Staff Salaries	0	0	0	0	404,288	0	404,288
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,000	56,000
212101 Social Security Contributions	0	0	0	0	0	40,429	40,429
221001 Advertising and Public Relations	0	0	0	0	0	54,000	54,000
221002 Workshops and Seminars	0	0	0	0	0	311,960	311,960
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	280,500	280,500
221017 Subscriptions	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	412,000	412,000
225002 Consultancy Services- Long-term	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	0	611,038	611,038
227002 Travel abroad	0	0	0	0	0	198,320	198,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	176,038	176,038
282101 Donations	0	0	0	0	0	159,571	159,571
Total Cost of Budget Output 03	0	0	0	0	404,288	3,183,857	3,588,145
Total Cost Of Outputs Provided	0	0	0	0	404,288	3,183,857	3,588,145
Total Cost for Department 04	0	0	0	0	404,288	3,183,857	3,588,145
<i>Total Excluding Arrears</i>	0	0	0	0	404,288	3,183,857	3,588,145

Department 05 Family Health Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142402 Demographic Dividend Integration in the planning process							
211102 Contract Staff Salaries	0	0	0	0	413,595	0	413,595
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	354,680	354,680
212101 Social Security Contributions	0	0	0	0	0	41,359	41,359
213004 Gratuity Expenses	0	0	0	0	0	62,039	62,039
221002 Workshops and Seminars	0	0	0	0	0	447,332	447,332
221003 Staff Training	0	0	0	0	0	15,456	15,456
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,565	34,565
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	168,000	168,000
225001 Consultancy Services- Short term	0	0	0	0	0	123,987	123,987

Vote: 315 National Population Council

227001 Travel inland	0	0	0	0	0	25,457	25,457
227002 Travel abroad	0	0	0	0	0	43,569	43,569
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,456	23,456
228002 Maintenance - Vehicles	0	0	0	0	0	25,456	25,456
Total Cost of Budget Output 02	0	0	0	0	413,595	1,365,357	1,778,952
Total Cost Of Outputs Provided	0	0	0	0	413,595	1,365,357	1,778,952
Total Cost for Department 05	0	0	0	0	413,595	1,365,357	1,778,952
<i>Total Excluding Arrears</i>	0	0	0	0	413,595	1,365,357	1,778,952

Department 06 Information and Communication Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142401 Population Advocacy and Communication							
211102 Contract Staff Salaries	0	0	0	0	344,916	0	344,916
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	34,492	34,492
221001 Advertising and Public Relations	0	0	0	0	0	388,647	388,647
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	188,000	188,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
282103 Scholarships and related costs	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 01	0	0	0	0	344,916	1,331,139	1,676,056
Total Cost Of Outputs Provided	0	0	0	0	344,916	1,331,139	1,676,056
Total Cost for Department 06	0	0	0	0	344,916	1,331,139	1,676,056
<i>Total Excluding Arrears</i>	0	0	0	0	344,916	1,331,139	1,676,056

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 24	0	0	0	0	7,043,153	0	7,043,153
<i>Total Excluding Arrears</i>	0	0	0	0	7,043,153	0	7,043,153

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Policy, Planning and Programming

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144917 Policy Development, Planning and Programming							
211102 Contract Staff Salaries	0	0	0	0	540,253	0	540,253
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	338,235	338,235
212101 Social Security Contributions	0	0	0	0	0	54,026	54,026
213004 Gratuity Expenses	0	0	0	0	0	81,038	81,038

Vote: 315 National Population Council

221002 Workshops and Seminars	0	0	0	0	0	225,101	225,101
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	140,200	140,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	240,000	240,000
221009 Welfare and Entertainment	0	0	0	0	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	702,400	702,400
221017 Subscriptions	0	0	0	0	0	200,000	200,000
222001 Telecommunications	0	0	0	0	0	16,700	16,700
222002 Postage and Courier	0	0	0	0	0	7,450	7,450
222003 Information and communications technology (ICT)	0	0	0	0	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	108,645	108,645
227001 Travel inland	0	0	0	0	0	294,450	294,450
227002 Travel abroad	0	0	0	0	0	50,600	50,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	226,821	226,821
228002 Maintenance - Vehicles	0	0	0	0	0	98,000	98,000
Total Cost of Budget Output 17	0	0	0	0	540,253	2,809,465	3,349,718
Total Cost Of Outputs Provided	0	0	0	0	540,253	2,809,465	3,349,718
Total Cost for Department 01	0	0	0	0	540,253	2,809,465	3,349,718
<i>Total Excluding Arrears</i>	0	0	0	0	540,253	2,809,465	3,349,718

Department 02 Finance and Administration Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 144909 Administrative Support Services

211102 Contract Staff Salaries	0	0	0	0	1,559,761	0	1,559,761
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	141,000	141,000
212101 Social Security Contributions	0	0	0	0	0	131,644	131,644
213004 Gratuity Expenses	0	0	0	0	0	235,004	235,004
221003 Staff Training	0	0	0	0	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	0	17,425	17,425
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	108,000	108,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	412,200	412,200
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	185,000	185,000
222001 Telecommunications	0	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	0	58,254	58,254
224004 Cleaning and Sanitation	0	0	0	0	0	45,000	45,000
226001 Insurances	0	0	0	0	0	172,164	172,164
227002 Travel abroad	0	0	0	0	0	400,450	400,450
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	349,499	349,499
228001 Maintenance - Civil	0	0	0	0	0	40,650	40,650
228002 Maintenance - Vehicles	0	0	0	0	0	309,000	309,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	29,400	29,400
Total Cost of Budget Output 09	0	0	0	0	1,559,761	3,319,690	4,879,451
Total Cost Of Outputs Provided	0	0	0	0	1,559,761	3,319,690	4,879,451
Total Cost for Department 02	0	0	0	0	1,559,761	3,319,690	4,879,451
<i>Total Excluding Arrears</i>	0	0	0	0	1,559,761	3,319,690	4,879,451

Department 03 Internal Audit Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
211102 Contract Staff Salaries	0	0	0	0	68,679	0	68,679
221003 Staff Training	0	0	0	0	0	19,800	19,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,600	1,600
221017 Subscriptions	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,600	3,600
Total Cost of Budget Output 15	0	0	0	0	68,679	30,000	98,679
Total Cost Of Outputs Provided	0	0	0	0	68,679	30,000	98,679
Total Cost for Department 03	0	0	0	0	68,679	30,000	98,679
<i>Total Excluding Arrears</i>	0	0	0	0	68,679	30,000	98,679

Development Budget Estimates

Project 1758 Retooling of National Population Council

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	820,000	0	820,000
Total Cost Of Budget Output 144975	0	0	0	0	820,000	0	820,000
Total Cost for Capital Purchases	0	0	0	0	820,000	0	820,000
Total Cost for Project: 1758	0	0	0	0	820,000	0	820,000
<i>Total Excluding Arrears</i>	0	0	0	0	820,000	0	820,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	9,147,847	0	9,147,847
<i>Total Excluding Arrears</i>	0	0	0	0	9,147,847	0	9,147,847
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 315	0	0	0	0	16,191,000	0	16,191,000
<i>Total Excluding Arrears</i>	0	0	0	0	16,191,000	0	16,191,000

Vote: 316 Uganda Free Zones Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
22 Legal and Board Affairs	789,980	0	789,980
26 Business Development and Investor Support	8,432,095	0	8,432,095
49 Policy, Planning and Support Services	4,741,925	0	4,741,925
Total For Programme 06	13,964,000	0	13,964,000
<i>Total Excluding Arrears</i>	13,964,000	0	13,964,000
Total Vote 316	13,964,000	0	13,964,000
<i>Total Excluding Arrears</i>	13,964,000	0	13,964,000

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 22 Legal and Board Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal and Board Affairs	0	0	0	0	0	789,980	789,980
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	789,980	789,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 22	0	0	0	0	789,980	0	789,980
Total Excluding Arrears	0	0	0	0	789,980	0	789,980
Sub-SubProgramme 26 Business Development and Investor Support							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Development and Investor Support	0	0	0	0	0	556,456	556,456
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	556,456	556,456
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1755 Retooling of the Uganda Free Zones Authority	0	0	0	0	7,875,639	0	7,875,639
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	7,875,639	0	7,875,639
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	0	0	0	0	8,432,095	0	8,432,095
Total Excluding Arrears	0	0	0	0	8,432,095	0	8,432,095
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	2,392,800	2,329,315	4,722,115
02 Internal Audit	0	0	0	0	0	19,810	19,810
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,392,800	2,349,125	4,741,925
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	4,741,925	0	4,741,925
Total Excluding Arrears	0	0	0	0	4,741,925	0	4,741,925
Total Vote 316	0	0	0	0	13,964,000	0	13,964,000
Total Excluding Arrears	0	0	0	0	13,964,000	0	13,964,000

Vote: 316 Uganda Free Zones Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	6,523,211	0	6,523,211
211102 Contract Staff Salaries	0	0	0	0	2,392,800	0	2,392,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,780	0	20,780
212101 Social Security Contributions	0	0	0	0	299,100	0	299,100
213001 Medical expenses (To employees)	0	0	0	0	100,800	0	100,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	598,200	0	598,200
221001 Advertising and Public Relations	0	0	0	0	173,920	0	173,920
221002 Workshops and Seminars	0	0	0	0	259,215	0	259,215
221003 Staff Training	0	0	0	0	103,500	0	103,500
221004 Recruitment Expenses	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	549,694	0	549,694
221007 Books, Periodicals & Newspapers	0	0	0	0	8,076	0	8,076
221008 Computer supplies and Information Technology (IT)	0	0	0	0	45,520	0	45,520
221009 Welfare and Entertainment	0	0	0	0	42,560	0	42,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	7,932	0	7,932
221016 IFMS Recurrent costs	0	0	0	0	11,000	0	11,000
221017 Subscriptions	0	0	0	0	18,500	0	18,500
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	92,803	0	92,803
223001 Property Expenses	0	0	0	0	18,263	0	18,263
223002 Rates	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	0	0	0	258,650	0	258,650
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
226001 Insurances	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	143,776	0	143,776
227002 Travel abroad	0	0	0	0	178,118	0	178,118
227004 Fuel, Lubricants and Oils	0	0	0	0	153,600	0	153,600
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	28,544	0	28,544
228004 Maintenance – Other	0	0	0	0	17,960	0	17,960
281401 Rental – non produced assets	0	0	0	0	389,400	0	389,400
Investment (Capital Purchases)	0	0	0	0	7,440,789	0	7,440,789
312104 Other Structures	0	0	0	0	7,040,789	0	7,040,789

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312201 Transport Equipment	0	0	0	0	350,000	0	350,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Grand Total Vote 316	0	0	0	0	13,964,000	0	13,964,000
<i>Total Excluding Arrears</i>	0	0	0	0	13,964,000	0	13,964,000

Vote: 316 Uganda Free Zones Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 05 Legal and Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142206 Strengthening Legal and Regulatory Compliance							
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	5,700	5,700
221006 Commissions and related charges	0	0	0	0	0	549,694	549,694
221017 Subscriptions	0	0	0	0	0	3,500	3,500
223002 Rates	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	2,240	2,240
227002 Travel abroad	0	0	0	0	0	102,046	102,046
Total Cost of Budget Output 06	0	0	0	0	0	708,180	708,180
Budget Output 142207 Coordination of litigation services							
225001 Consultancy Services- Short term	0	0	0	0	0	81,800	81,800
Total Cost of Budget Output 07	0	0	0	0	0	81,800	81,800
Total Cost Of Outputs Provided	0	0	0	0	0	789,980	789,980
Total Cost for Department 05	0	0	0	0	0	789,980	789,980
<i>Total Excluding Arrears</i>	0	0	0	0	0	789,980	789,980

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	0	0	0	0	789,980	0	789,980
<i>Total Excluding Arrears</i>	0	0	0	0	789,980	0	789,980

Sub-SubProgramme 26 Business Development and Investor Support

Recurrent Budget Estimates

Department 03 Development and Investor Support

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142601 Business Development and Investor Support							
221002 Workshops and Seminars	0	0	0	0	0	202,408	202,408
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	0	51,166	51,166
227002 Travel abroad	0	0	0	0	0	54,538	54,538
Total Cost of Budget Output 01	0	0	0	0	0	398,112	398,112
Budget Output 142602 Coordination of research and Policy							
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000

Vote: 316 Uganda Free Zones Authority

221002 Workshops and Seminars	0	0	0	0	0	17,450	17,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	66,360	66,360
227002 Travel abroad	0	0	0	0	0	21,534	21,534
Total Cost of Budget Output 02	0	0	0	0	0	158,344	158,344
Total Cost Of Outputs Provided	0	0	0	0	0	556,456	556,456
Total Cost for Department 03	0	0	0	0	0	556,456	556,456
Total Excluding Arrears	0	0	0	0	0	556,456	556,456

Development Budget Estimates

Project 1755 Retooling of the Uganda Free Zones Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 142604 Coordination, supervision and monitoring of technical activities							
225001 Consultancy Services- Short term	0	0	0	0	26,850	0	26,850
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	8,000	0	8,000
Total Cost Of Budget Output 142604	0	0	0	0	434,850	0	434,850
Total Cost for Outputs Provided	0	0	0	0	434,850	0	434,850
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 142672 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	0	7,040,789	0	7,040,789
Total Cost Of Budget Output 142672	0	0	0	0	7,040,789	0	7,040,789
Budget Output 142675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 142675	0	0	0	0	350,000	0	350,000
Budget Output 142676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 142676	0	0	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	0	0	0	7,440,789	0	7,440,789
Total Cost for Project: 1755	0	0	0	0	7,875,639	0	7,875,639
Total Excluding Arrears	0	0	0	0	7,875,639	0	7,875,639
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 26	0	0	0	0	8,432,095	0	8,432,095
Total Excluding Arrears	0	0	0	0	8,432,095	0	8,432,095

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
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Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144907 Accounting and Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 07	0	0	0	0	0	15,000	15,000
Budget Output 144910 Coordination of Planning, Monitoring and Reporting							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 10	0	0	0	0	0	20,000	20,000
Budget Output 144913 Information Technology Services							
222003 Information and communications technology (ICT)	0	0	0	0	0	92,803	92,803
Total Cost of Budget Output 13	0	0	0	0	0	92,803	92,803
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	2,392,800	0	2,392,800
212101 Social Security Contributions	0	0	0	0	0	299,100	299,100
213001 Medical expenses (To employees)	0	0	0	0	0	100,800	100,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	598,200	598,200
221002 Workshops and Seminars	0	0	0	0	0	18,707	18,707
221003 Staff Training	0	0	0	0	0	103,500	103,500
221004 Recruitment Expenses	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,076	8,076
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,520	45,520
221009 Welfare and Entertainment	0	0	0	0	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,932	7,932
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	2,500	2,500
223001 Property Expenses	0	0	0	0	0	18,263	18,263
223005 Electricity	0	0	0	0	0	26,000	26,000
226001 Insurances	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	153,600	153,600
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	25,000
228004 Maintenance – Other	0	0	0	0	0	17,960	17,960
281401 Rental – non produced assets	0	0	0	0	0	389,400	389,400
Total Cost of Budget Output 19	0	0	0	0	2,392,800	2,018,558	4,411,358
Budget Output 144921 Coordination of communication and public relations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,780	9,780

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221001 Advertising and Public Relations	0	0	0	0	0	140,920	140,920
221002 Workshops and Seminars	0	0	0	0	0	4,950	4,950
221009 Welfare and Entertainment	0	0	0	0	0	560	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	2,200	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,544	3,544
Total Cost of Budget Output 21	0	0	0	0	0	182,954	182,954
Total Cost Of Outputs Provided	0	0	0	0	2,392,800	2,329,315	4,722,115
Total Cost for Department 01	0	0	0	0	2,392,800	2,329,315	4,722,115
<i>Total Excluding Arrears</i>	0	0	0	0	2,392,800	2,329,315	4,722,115

Department 02 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	10,810	10,810
Total Cost of Budget Output 15	0	0	0	0	0	19,810	19,810
Total Cost Of Outputs Provided	0	0	0	0	0	19,810	19,810
Total Cost for Department 02	0	0	0	0	0	19,810	19,810
<i>Total Excluding Arrears</i>	0	0	0	0	0	19,810	19,810

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	4,741,925	0	4,741,925
<i>Total Excluding Arrears</i>	0	0	0	0	4,741,925	0	4,741,925
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 316	0	0	0	0	13,964,000	0	13,964,000
<i>Total Excluding Arrears</i>	0	0	0	0	13,964,000	0	13,964,000

Vote: 317 Uganda Microfinance Regulatory Authority

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 06 Private Sector Development			
	GoU	External Fin	Total
27 Supervision and Regulation	2,782,796	0	2,782,796
49 Policy, Planning and Support Services	4,217,204	0	4,217,204
Total For Programme 06	7,000,000	0	7,000,000
Total Excluding Arrears	7,000,000	0	7,000,000
Total Vote 317	7,000,000	0	7,000,000
Total Excluding Arrears	7,000,000	0	7,000,000

Vote: 317 Uganda Microfinance Regulatory Authority

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 27 Supervision and Regulation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Supervision and Regulation	0	0	0	0	1,284,000	1,498,796	2,782,796
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,284,000	1,498,796	2,782,796
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	0	0	0	0	2,782,796	0	2,782,796
Total Excluding Arrears	0	0	0	0	2,782,796	0	2,782,796
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	0	886,800	3,330,404	4,217,204
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	886,800	3,330,404	4,217,204
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	4,217,204	0	4,217,204
Total Excluding Arrears	0	0	0	0	4,217,204	0	4,217,204
Total Vote 317	0	0	0	0	7,000,000	0	7,000,000
Total Excluding Arrears	0	0	0	0	7,000,000	0	7,000,000

Vote: 317 Uganda Microfinance Regulatory Authority

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	7,000,000	0	7,000,000
211102 Contract Staff Salaries	0	0	0	0	2,170,800	0	2,170,800
212101 Social Security Contributions	0	0	0	0	271,350	0	271,350
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	542,700	0	542,700
221001 Advertising and Public Relations	0	0	0	0	234,000	0	234,000
221002 Workshops and Seminars	0	0	0	0	260,000	0	260,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	316,400	0	316,400
221007 Books, Periodicals & Newspapers	0	0	0	0	10,480	0	10,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	81,916	0	81,916
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	84,000	0	84,000
221016 IFMS Recurrent costs	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	74,800	0	74,800
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	93,000	0	93,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	729,910	0	729,910
223004 Guard and Security services	0	0	0	0	52,188	0	52,188
223005 Electricity	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	56,640	0	56,640
225001 Consultancy Services- Short term	0	0	0	0	210,000	0	210,000
227001 Travel inland	0	0	0	0	917,216	0	917,216
227002 Travel abroad	0	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	248,600	0	248,600
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Grand Total Vote 317	0	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	7,000,000	0	7,000,000

Vote: 317 Uganda Microfinance Regulatory Authority

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 27 Supervision and Regulation

Recurrent Budget Estimates

Department 02 Supervision and Regulation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142701 Supervision and Regulation of Non deposit taking Microfinance institutions and self-help groups							
211102 Contract Staff Salaries	0	0	0	0	1,284,000	0	1,284,000
212101 Social Security Contributions	0	0	0	0	0	160,500	160,500
213004 Gratuity Expenses	0	0	0	0	0	321,000	321,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,080	2,080
227001 Travel inland	0	0	0	0	0	188,000	188,000
Total Cost of Budget Output 01	0	0	0	0	1,284,000	731,580	2,015,580
Budget Output 142702 Supervision and Regulation of Money Lenders Institutions							
221002 Workshops and Seminars	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	178,000	178,000
Total Cost of Budget Output 02	0	0	0	0	0	288,000	288,000
Budget Output 142703 Supervision and Regulation of SACCO Institutions							
221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
225001 Consultancy Services- Short term	0	0	0	0	0	210,000	210,000
227001 Travel inland	0	0	0	0	0	179,216	179,216
Total Cost of Budget Output 03	0	0	0	0	0	479,216	479,216
Total Cost Of Outputs Provided	0	0	0	0	1,284,000	1,498,796	2,782,796
Total Cost for Department 02	0	0	0	0	1,284,000	1,498,796	2,782,796
Total Excluding Arrears	0	0	0	0	1,284,000	1,498,796	2,782,796

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	0	0	0	0	2,782,796	0	2,782,796
Total Excluding Arrears	0	0	0	0	2,782,796	0	2,782,796

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144906 Procurement and Disposal Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000

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227001 Travel inland	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 06	0	0	0	0	0	6,000	6,000
Budget Output 144907 Accounting and Financial Management							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 07	0	0	0	0	0	25,000	25,000
Budget Output 144909 Administrative Support Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,400	3,400
221009 Welfare and Entertainment	0	0	0	0	0	81,916	81,916
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	64,000
222001 Telecommunications	0	0	0	0	0	74,800	74,800
222002 Postage and Courier	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	729,910	729,910
223004 Guard and Security services	0	0	0	0	0	52,188	52,188
223005 Electricity	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	0	0	0	56,640	56,640
227001 Travel inland	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	238,600	238,600
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 09	0	0	0	0	0	1,654,454	1,654,454
Budget Output 144913 Information Technology Services							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	93,000	93,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 13	0	0	0	0	0	303,000	303,000
Budget Output 144915 Internal Audit management, policy coordination and monitoring							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	500	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 15	0	0	0	0	0	14,500	14,500
Budget Output 144918 Research, Coordination , monitoring and Evaluation							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 18	0	0	0	0	0	69,000	69,000
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	886,800	0	886,800
212101 Social Security Contributions	0	0	0	0	0	110,850	110,850
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	0	0	0	221,700	221,700
221003 Staff Training	0	0	0	0	0	50,000	50,000

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<i>Total Cost of Budget Output 19</i>	0	0	0	0	886,800	442,550	1,329,350
<i>Budget Output 144921 Communications and Public Relations Services</i>							
221001 Advertising and Public Relations	0	0	0	0	0	234,000	234,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 21</i>	0	0	0	0	0	239,500	239,500
<i>Budget Output 144922 Board and Top Management Services</i>							
221006 Commissions and related charges	0	0	0	0	0	316,400	316,400
227002 Travel abroad	0	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 22</i>	0	0	0	0	0	566,400	566,400
<i>Budget Output 144923 Legal and Litigation services</i>							
227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 23</i>	0	0	0	0	0	10,000	10,000
Total Cost Of Outputs Provided	0	0	0	0	886,800	3,330,404	4,217,204
Total Cost for Department 01	0	0	0	0	886,800	3,330,404	4,217,204
<i>Total Excluding Arrears</i>	0	0	0	0	886,800	3,330,404	4,217,204

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	4,217,204	0	4,217,204
<i>Total Excluding Arrears</i>	0	0	0	0	4,217,204	0	4,217,204
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 317	0	0	0	0	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	7,000,000	0	7,000,000

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
27 Regulation and Supervision	4,574,587	0	4,574,587
28 Research and Strategy	1,925,870	0	1,925,870
49 Policy, Planning and Support Services	7,499,543	0	7,499,543
Total For Programme 18	14,000,000	0	14,000,000
Total Excluding Arrears	14,000,000	0	14,000,000
Total Vote 318	14,000,000	0	14,000,000
Total Excluding Arrears	14,000,000	0	14,000,000

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 27 Regulation and Supervision							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal Services	0	0	0	0	457,095	250,164	707,259
06 Board Affairs	0	0	0	0	0	507,396	507,396
08 Risk and Investment Analysis	0	0	0	0	1,649,419	1,100,662	2,750,081
09 Market Conduct	0	0	0	0	0	167,000	167,000
10 Prudential Supervision	0	0	0	0	0	442,850	442,850
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,106,514	2,468,072	4,574,587
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 27	0	0	0	0	4,574,587	0	4,574,587
Total Excluding Arrears	0	0	0	0	4,574,587	0	4,574,587
Sub-SubProgramme 28 Research and Strategy							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Planning	0	0	0	0	0	150,000	150,000
07 Research and Quality Assurance	0	0	0	0	580,409	1,195,461	1,775,870
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	580,409	1,345,461	1,925,870
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 28	0	0	0	0	1,925,870	0	1,925,870
Total Excluding Arrears	0	0	0	0	1,925,870	0	1,925,870
Sub-SubProgramme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Executive Office	0	0	0	0	441,000	82,950	523,950
02 Finance and Administration	0	0	0	0	2,431,716	4,369,202	6,800,918
04 Internal Audit	0	0	0	0	143,544	31,132	174,675
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,016,260	4,483,283	7,499,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	0	0	0	0	7,499,543	0	7,499,543
Total Excluding Arrears	0	0	0	0	7,499,543	0	7,499,543
Total Vote 318	0	0	0	0	14,000,000	0	14,000,000
Total Excluding Arrears	0	0	0	0	14,000,000	0	14,000,000

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	14,000,000	0	14,000,000
211102 Contract Staff Salaries	0	0	0	0	5,703,183	0	5,703,183
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,360	0	400,360
212101 Social Security Contributions	0	0	0	0	570,318	0	570,318
212201 Social Security Contributions	0	0	0	0	282,189	0	282,189
213001 Medical expenses (To employees)	0	0	0	0	190,000	0	190,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	268,900	0	268,900
221002 Workshops and Seminars	0	0	0	0	858,000	0	858,000
221003 Staff Training	0	0	0	0	501,602	0	501,602
221004 Recruitment Expenses	0	0	0	0	82,000	0	82,000
221006 Commissions and related charges	0	0	0	0	435,834	0	435,834
221007 Books, Periodicals & Newspapers	0	0	0	0	21,160	0	21,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	191,379	0	191,379
221009 Welfare and Entertainment	0	0	0	0	425,325	0	425,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	277,187	0	277,187
221012 Small Office Equipment	0	0	0	0	2,723	0	2,723
221014 Bank Charges and other Bank related costs	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	37,355	0	37,355
222001 Telecommunications	0	0	0	0	123,000	0	123,000
222002 Postage and Courier	0	0	0	0	2,610	0	2,610
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,132,644	0	1,132,644
223004 Guard and Security services	0	0	0	0	41,028	0	41,028
223005 Electricity	0	0	0	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	54,362	0	54,362
225001 Consultancy Services- Short term	0	0	0	0	1,755,449	0	1,755,449
226001 Insurances	0	0	0	0	79,300	0	79,300
227001 Travel inland	0	0	0	0	37,850	0	37,850
227002 Travel abroad	0	0	0	0	121,562	0	121,562
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	48,000	0	48,000
228002 Maintenance - Vehicles	0	0	0	0	111,274	0	111,274
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	42,750	0	42,750
282101 Donations	0	0	0	0	98,656	0	98,656
Grand Total Vote 318	0	0	0	0	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	14,000,000	0	14,000,000

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 27 Regulation and Supervision

Recurrent Budget Estimates

Department 05 Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142705 Coordination of Legal and Policy Advisory Services</i>							
211102 Contract Staff Salaries	0	0	0	0	457,095	0	457,095
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,600	33,600
212101 Social Security Contributions	0	0	0	0	0	45,710	45,710
212201 Social Security Contributions	0	0	0	0	0	22,855	22,855
221002 Workshops and Seminars	0	0	0	0	0	88,000	88,000
221006 Commissions and related charges	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,095</i>	<i>250,164</i>	<i>707,259</i>
Total Cost Of Outputs Provided	0	0	0	0	457,095	250,164	707,259
Total Cost for Department 05	0	0	0	0	457,095	250,164	707,259
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>457,095</i>	<i>250,164</i>	<i>707,259</i>

Department 06 Board Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142704 Support Board Services</i>							
221006 Commissions and related charges	0	0	0	0	0	385,834	385,834
227002 Travel abroad	0	0	0	0	0	121,562	121,562
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>507,396</i>	<i>507,396</i>
Total Cost Of Outputs Provided	0	0	0	0	0	507,396	507,396
Total Cost for Department 06	0	0	0	0	0	507,396	507,396
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>507,396</i>	<i>507,396</i>

Department 08 Risk and Investment Analysis

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142707 Strengthening Sector Risk Management</i>							
211102 Contract Staff Salaries	0	0	0	0	1,649,419	0	1,649,419
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	112,800	112,800
212101 Social Security Contributions	0	0	0	0	0	164,942	164,942
212201 Social Security Contributions	0	0	0	0	0	82,471	82,471

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225001 Consultancy Services- Short term	0	0	0	0	0	740,449	740,449
Total Cost of Budget Output 07	0	0	0	0	0	1,649,419	1,100,662
Total Cost Of Outputs Provided	0	0	0	0	0	1,649,419	1,100,662
Total Cost for Department 08	0	0	0	0	0	1,649,419	1,100,662
Total Excluding Arrears	0	0	0	0	0	1,649,419	1,100,662

Department 09 Market Conduct

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142708 Strengthening Sector Compliance							
221001 Advertising and Public Relations	0	0	0	0	0	32,000	32,000
221002 Workshops and Seminars	0	0	0	0	0	135,000	135,000
Total Cost of Budget Output 08	0	0	0	0	0	167,000	167,000
Total Cost Of Outputs Provided	0	0	0	0	0	167,000	167,000
Total Cost for Department 09	0	0	0	0	0	167,000	167,000
Total Excluding Arrears	0	0	0	0	0	167,000	167,000

Department 10 Prudential Supervision

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142709 Strengthening Monitoring and Supervision							
221002 Workshops and Seminars	0	0	0	0	0	405,000	405,000
227001 Travel inland	0	0	0	0	0	37,850	37,850
Total Cost of Budget Output 09	0	0	0	0	0	442,850	442,850
Total Cost Of Outputs Provided	0	0	0	0	0	442,850	442,850
Total Cost for Department 10	0	0	0	0	0	442,850	442,850
Total Excluding Arrears	0	0	0	0	0	442,850	442,850

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	0	0	0	0	4,574,587	0	4,574,587
Total Excluding Arrears	0	0	0	0	4,574,587	0	4,574,587

Sub-SubProgramme 28 Research and Strategy

Recurrent Budget Estimates

Department 03 Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142803 Coordination of Planning and Reporting							
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
Total Cost of Budget Output 03	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	0	0	0	0	0	150,000	150,000
Total Cost for Department 03	0	0	0	0	0	150,000	150,000
Total Excluding Arrears	0	0	0	0	0	150,000	150,000

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Department 07 Research and Quality Assurance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142802 Strengthening Total Quality Management							
211102 Contract Staff Salaries	0	0	0	0	580,409	0	580,409
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,400	38,400
212101 Social Security Contributions	0	0	0	0	0	58,041	58,041
212201 Social Security Contributions	0	0	0	0	0	29,020	29,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 02	0	0	0	0	580,409	1,195,461	1,775,870
Total Cost Of Outputs Provided	0	0	0	0	580,409	1,195,461	1,775,870
Total Cost for Department 07	0	0	0	0	580,409	1,195,461	1,775,870
<i>Total Excluding Arrears</i>	0	0	0	0	580,409	1,195,461	1,775,870

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 28	0	0	0	0	1,925,870	0	1,925,870
<i>Total Excluding Arrears</i>	0	0	0	0	1,925,870	0	1,925,870

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Executive Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144926 Strategy Implementation and Monitoring							
211102 Contract Staff Salaries	0	0	0	0	441,000	0	441,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,800	16,800
212101 Social Security Contributions	0	0	0	0	0	44,100	44,100
212201 Social Security Contributions	0	0	0	0	0	22,050	22,050
Total Cost of Budget Output 26	0	0	0	0	441,000	82,950	523,950
Total Cost Of Outputs Provided	0	0	0	0	441,000	82,950	523,950
Total Cost for Department 01	0	0	0	0	441,000	82,950	523,950
<i>Total Excluding Arrears</i>	0	0	0	0	441,000	82,950	523,950

Department 02 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144906 Coordination of Procurement and Disposal Management							
211102 Contract Staff Salaries	0	0	0	0	232,177	0	232,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,160	27,160
212101 Social Security Contributions	0	0	0	0	0	23,218	23,218

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212201 Social Security Contributions	0	0	0	0	0	11,609	11,609
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 06	0	0	0	0	232,177	76,987	309,163
Budget Output 144907 Accounting and Financial Management							
211102 Contract Staff Salaries	0	0	0	0	344,353	0	344,353
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
212101 Social Security Contributions	0	0	0	0	0	34,435	34,435
212201 Social Security Contributions	0	0	0	0	0	17,218	17,218
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 07	0	0	0	0	344,353	153,653	498,006
Budget Output 144913 Management of ICT Services							
211102 Contract Staff Salaries	0	0	0	0	232,177	0	232,177
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,800	16,800
212101 Social Security Contributions	0	0	0	0	0	23,218	23,218
212201 Social Security Contributions	0	0	0	0	0	11,609	11,609
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	191,379	191,379
222001 Telecommunications	0	0	0	0	0	123,000	123,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	38,000	38,000
Total Cost of Budget Output 13	0	0	0	0	232,177	404,005	636,182
Budget Output 144919 Human Resources Management							
211102 Contract Staff Salaries	0	0	0	0	1,052,679	0	1,052,679
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	84,000	84,000
212101 Social Security Contributions	0	0	0	0	0	105,268	105,268
212201 Social Security Contributions	0	0	0	0	0	52,634	52,634
213001 Medical expenses (To employees)	0	0	0	0	0	190,000	190,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	501,602	501,602
221004 Recruitment Expenses	0	0	0	0	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,160	11,160
221009 Welfare and Entertainment	0	0	0	0	0	425,325	425,325
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	164,187	164,187
221012 Small Office Equipment	0	0	0	0	0	2,723	2,723
221017 Subscriptions	0	0	0	0	0	27,355	27,355
222002 Postage and Courier	0	0	0	0	0	2,610	2,610
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,132,644	1,132,644
223004 Guard and Security services	0	0	0	0	0	41,028	41,028
223005 Electricity	0	0	0	0	0	42,000	42,000
224004 Cleaning and Sanitation	0	0	0	0	0	54,362	54,362
226001 Insurances	0	0	0	0	0	79,300	79,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	48,000	48,000

Vote: 318 Uganda Retirement Benefits Regulatory Authority

228002 Maintenance - Vehicles	0	0	0	0	0	111,274	111,274
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,750	4,750
Total Cost of Budget Output 19	0	0	0	0	1,052,679	3,212,222	4,264,901

Budget Output 144921 Management of corporate Communication and Public Relations

211102 Contract Staff Salaries	0	0	0	0	570,331	0	570,331
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	31,200	31,200
212101 Social Security Contributions	0	0	0	0	0	57,033	57,033
212201 Social Security Contributions	0	0	0	0	0	25,547	25,547
221001 Advertising and Public Relations	0	0	0	0	0	221,900	221,900
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,000	53,000
282101 Donations	0	0	0	0	0	98,656	98,656
Total Cost of Budget Output 21	0	0	0	0	570,331	522,335	1,092,666
Total Cost Of Outputs Provided	0	0	0	0	2,431,716	4,369,202	6,800,918
Total Cost for Department 02	0	0	0	0	2,431,716	4,369,202	6,800,918
<i>Total Excluding Arrears</i>	0	0	0	0	2,431,716	4,369,202	6,800,918

Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144925 Assurance and Advisory Services							
211102 Contract Staff Salaries	0	0	0	0	143,544	0	143,544
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	0	14,354	14,354
212201 Social Security Contributions	0	0	0	0	0	7,177	7,177
Total Cost of Budget Output 25	0	0	0	0	143,544	31,132	174,675
Total Cost Of Outputs Provided	0	0	0	0	143,544	31,132	174,675
Total Cost for Department 04	0	0	0	0	143,544	31,132	174,675
<i>Total Excluding Arrears</i>	0	0	0	0	143,544	31,132	174,675

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	7,499,543	0	7,499,543
<i>Total Excluding Arrears</i>	0	0	0	0	7,499,543	0	7,499,543
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 318	0	0	0	0	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	14,000,000	0	14,000,000

Vote: 319 National Council for Higher Education

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
15 Higher Education Quality, Standard and Accreditation	10,180,000	0	10,180,000
Total For Programme 12	10,180,000	0	10,180,000
Total Excluding Arrears	10,180,000	0	10,180,000
Total Vote 319	10,180,000	0	10,180,000
Total Excluding Arrears	10,180,000	0	10,180,000

Vote: 319 National Council for Higher Education

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Quality and Accreditation	0	0	0	0	5,239,536	4,940,464	10,180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	5,239,536	4,940,464	10,180,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	0	0	0	0	10,180,000	0	10,180,000
Total Excluding Arrears	0	0	0	0	10,180,000	0	10,180,000
Total Vote 319	0	0	0	0	10,180,000	0	10,180,000
Total Excluding Arrears	0	0	0	0	10,180,000	0	10,180,000

Vote: 319 National Council for Higher Education

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	10,180,000	0	10,180,000
211102 Contract Staff Salaries	0	0	0	0	5,239,536	0	5,239,536
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,733,783	0	1,733,783
212101 Social Security Contributions	0	0	0	0	523,954	0	523,954
213004 Gratuity Expenses	0	0	0	0	1,335,936	0	1,335,936
221001 Advertising and Public Relations	0	0	0	0	72,597	0	72,597
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	155,000	0	155,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	30,393	0	30,393
223004 Guard and Security services	0	0	0	0	64,000	0	64,000
223005 Electricity	0	0	0	0	41,801	0	41,801
223006 Water	0	0	0	0	6,000	0	6,000
226001 Insurances	0	0	0	0	505,000	0	505,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	0	0	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	40,000
Grand Total Vote 319	0	0	0	0	10,180,000	0	10,180,000
<i>Total Excluding Arrears</i>	0	0	0	0	10,180,000	0	10,180,000

Vote: 319 National Council for Higher Education

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 15 Higher Education Quality, Standard and Accreditation

Recurrent Budget Estimates

Department 01 Quality and Accreditation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071501 Quality and Accreditation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	400,000	400,000
Total Cost of Budget Output 01	0	0	0	0	0	400,000	400,000
Budget Output 071502 Standards, recognition and equation of qualifications							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,918	90,918
Total Cost of Budget Output 02	0	0	0	0	0	90,918	90,918
Budget Output 071503 ICT, research and innovation							
222003 Information and communications technology (ICT)	0	0	0	0	0	30,393	30,393
Total Cost of Budget Output 03	0	0	0	0	0	30,393	30,393
Budget Output 071504 Data management, library and documentation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	180,000	180,000
Total Cost of Budget Output 04	0	0	0	0	0	180,000	180,000
Budget Output 071505 Finance, planning and administration							
211102 Contract Staff Salaries	0	0	0	0	5,239,536	0	5,239,536
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,062,865	1,062,865
212101 Social Security Contributions	0	0	0	0	0	523,954	523,954
213004 Gratuity Expenses	0	0	0	0	0	1,335,936	1,335,936
221001 Advertising and Public Relations	0	0	0	0	0	72,597	72,597
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	0	64,000	64,000
223005 Electricity	0	0	0	0	0	41,801	41,801
223006 Water	0	0	0	0	0	6,000	6,000
226001 Insurances	0	0	0	0	0	505,000	505,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	75,000	75,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	70,000

Vote: 319 National Council for Higher Education

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 05</i>	0	0	0	0	5,239,536	4,239,152	9,478,688
Total Cost Of Outputs Provided	0	0	0	0	5,239,536	4,940,464	10,180,000
Total Cost for Department 01	0	0	0	0	5,239,536	4,940,464	10,180,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,239,536	4,940,464	10,180,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	0	0	0	0	10,180,000	0	10,180,000
<i>Total Excluding Arrears</i>	0	0	0	0	10,180,000	0	10,180,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 319	0	0	0	0	10,180,000	0	10,180,000
<i>Total Excluding Arrears</i>	0	0	0	0	10,180,000	0	10,180,000

Vote: 320 Uganda Business and Technical Examination Board

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
16 Technical and Vocational Examination Assessment and Certification	31,951,489	0	31,951,489
Total For Programme 12	31,951,489	0	31,951,489
Total Excluding Arrears	28,894,935	0	28,894,935
Total Vote 320	31,951,489	0	31,951,489
Total Excluding Arrears	28,894,935	0	28,894,935

Vote: 320 Uganda Business and Technical Examination Board

Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	0	0	4,895,000	22,056,489	26,951,489
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	4,895,000	22,056,489	26,951,489
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1748 Retooling of the Uganda Business and Technical Examination Board	0	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	0	0	0	0	31,951,489	0	31,951,489
Total Excluding Arrears	0	0	0	0	28,894,935	0	28,894,935
Total Vote 320	0	0	0	0	31,951,489	0	31,951,489
Total Excluding Arrears	0	0	0	0	28,894,935	0	28,894,935

Vote: 320 Uganda Business and Technical Examination Board

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	24,081,935	0	24,081,935
211102 Contract Staff Salaries	0	0	0	0	4,895,000	0	4,895,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,007,607	0	1,007,607
212101 Social Security Contributions	0	0	0	0	614,954	0	614,954
213001 Medical expenses (To employees)	0	0	0	0	341,300	0	341,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	68,930	0	68,930
213004 Gratuity Expenses	0	0	0	0	1,271,864	0	1,271,864
221001 Advertising and Public Relations	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars	0	0	0	0	756,400	0	756,400
221003 Staff Training	0	0	0	0	33,750	0	33,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	193,692	0	193,692
221007 Books, Periodicals & Newspapers	0	0	0	0	17,900	0	17,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	19,200	0	19,200
221009 Welfare and Entertainment	0	0	0	0	889,176	0	889,176
221010 Special Meals and Drinks	0	0	0	0	2,467,235	0	2,467,235
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,105,230	0	2,105,230
221012 Small Office Equipment	0	0	0	0	44,660	0	44,660
221016 IFMS Recurrent costs	0	0	0	0	28,000	0	28,000
221017 Subscriptions	0	0	0	0	7,282	0	7,282
222001 Telecommunications	0	0	0	0	19,935	0	19,935
222002 Postage and Courier	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	69,200	0	69,200
223003 Rent – (Produced Assets) to private entities	0	0	0	0	420,500	0	420,500
223004 Guard and Security services	0	0	0	0	74,732	0	74,732
223005 Electricity	0	0	0	0	29,804	0	29,804
223006 Water	0	0	0	0	5,405	0	5,405
224001 Medical Supplies	0	0	0	0	9,600	0	9,600
224004 Cleaning and Sanitation	0	0	0	0	47,420	0	47,420
225001 Consultancy Services- Short term	0	0	0	0	2,284,515	0	2,284,515
226001 Insurances	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	5,733,807	0	5,733,807
227002 Travel abroad	0	0	0	0	72,000	0	72,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	89,160	0	89,160
227004 Fuel, Lubricants and Oils	0	0	0	0	121,800	0	121,800
228001 Maintenance - Civil	0	0	0	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	0	0	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	32,000	0	32,000
228004 Maintenance – Other	0	0	0	0	9,500	0	9,500

Vote: 320 Uganda Business and Technical Examination Board

281502 Feasibility Studies for Capital Works	0	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	39,377	0	39,377
282101 Donations	0	0	0	0	15,000	0	15,000
Investment (Capital Purchases)	0	0	0	0	4,813,000	0	4,813,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	4,000,000
312201 Transport Equipment	0	0	0	0	380,000	0	380,000
312202 Machinery and Equipment	0	0	0	0	432,000	0	432,000
312213 ICT Equipment	0	0	0	0	1,000	0	1,000
Arrears	0	0	0	0	3,056,554	0	3,056,554
321605 Domestic arrears (Budgeting)	0	0	0	0	3,056,554	0	3,056,554
Grand Total Vote 320	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	28,894,935	0	28,894,935

Vote: 320 Uganda Business and Technical Examination Board

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071601 Examination and Assessment							
213001 Medical expenses (To employees)	0	0	0	0	0	38,900	38,900
221002 Workshops and Seminars	0	0	0	0	0	153,500	153,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,820	34,820
221010 Special Meals and Drinks	0	0	0	0	0	2,462,435	2,462,435
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,044,860	1,044,860
222001 Telecommunications	0	0	0	0	0	3,200	3,200
222003 Information and communications technology (ICT)	0	0	0	0	0	900	900
223004 Guard and Security services	0	0	0	0	0	26,880	26,880
225001 Consultancy Services- Short term	0	0	0	0	0	2,046,871	2,046,871
227001 Travel inland	0	0	0	0	0	4,812,559	4,812,559
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,580	86,580
Total Cost of Budget Output 01	0	0	0	0	0	10,711,505	10,711,505
Budget Output 071602 Quality Assurance, Research and Awards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,250	29,250
221002 Workshops and Seminars	0	0	0	0	0	440,900	440,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,600	5,600
221009 Welfare and Entertainment	0	0	0	0	0	20,100	20,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	550,530	550,530
222001 Telecommunications	0	0	0	0	0	5,265	5,265
225001 Consultancy Services- Short term	0	0	0	0	0	169,500	169,500
227001 Travel inland	0	0	0	0	0	148,150	148,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,400	10,400
Total Cost of Budget Output 02	0	0	0	0	0	1,387,695	1,387,695
Budget Output 071603 Finance, planning and Administrative Support Services							
211102 Contract Staff Salaries	0	0	0	0	4,895,000	0	4,895,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	978,357	978,357
212101 Social Security Contributions	0	0	0	0	0	614,954	614,954
213001 Medical expenses (To employees)	0	0	0	0	0	302,400	302,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	68,930	68,930
213004 Gratuity Expenses	0	0	0	0	0	1,271,864	1,271,864
221001 Advertising and Public Relations	0	0	0	0	0	75,000	75,000
221002 Workshops and Seminars	0	0	0	0	0	162,000	162,000

Vote: 320 Uganda Business and Technical Examination Board

221003 Staff Training	0	0	0	0	0	33,750	33,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	158,872	158,872
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,900	9,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,600	13,600
221009 Welfare and Entertainment	0	0	0	0	0	869,076	869,076
221010 Special Meals and Drinks	0	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	322,840	322,840
221012 Small Office Equipment	0	0	0	0	0	44,660	44,660
221016 IFMS Recurrent costs	0	0	0	0	0	28,000	28,000
221017 Subscriptions	0	0	0	0	0	7,282	7,282
222001 Telecommunications	0	0	0	0	0	11,470	11,470
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	68,300	68,300
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	420,500	420,500
223004 Guard and Security services	0	0	0	0	0	47,852	47,852
223005 Electricity	0	0	0	0	0	29,804	29,804
223006 Water	0	0	0	0	0	5,405	5,405
224001 Medical Supplies	0	0	0	0	0	9,600	9,600
224004 Cleaning and Sanitation	0	0	0	0	0	47,420	47,420
225001 Consultancy Services- Short term	0	0	0	0	0	68,144	68,144
226001 Insurances	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	773,098	773,098
227002 Travel abroad	0	0	0	0	0	72,000	72,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	89,160	89,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,820	24,820
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,000	32,000
228004 Maintenance – Other	0	0	0	0	0	9,500	9,500
282101 Donations	0	0	0	0	0	15,000	15,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	30,000	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	39,377	39,377
Total Cost of Budget Output 03	0	0	0	0	4,895,000	6,900,735	11,795,735
Total Cost Of Outputs Provided	0	0	0	0	4,895,000	18,999,935	23,894,935
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,056,554	3,056,554
Total Cost of Budget Output 99	0	0	0	0	0	3,056,554	3,056,554
Total Cost Of Arrears	0	0	0	0	0	3,056,554	3,056,554
Total Cost for Department 01	0	0	0	0	4,895,000	22,056,489	26,951,489
Total Excluding Arrears	0	0	0	0	4,895,000	18,999,935	23,894,935
Development Budget Estimates							

Vote: 320 Uganda Business and Technical Examination Board

Project 1748 Retooling of the Uganda Business and Technical Examination Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 071603 Finance, planning and Administrative Support Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	187,000	0	187,000
Total Cost Of Budget Output 071603	0	0	0	0	187,000	0	187,000
Total Cost for Outputs Provided	0	0	0	0	187,000	0	187,000
Capital Purchases							
Budget Output 071672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	4,000,000
312202 Machinery and Equipment	0	0	0	0	432,000	0	432,000
Total Cost Of Budget Output 071672	0	0	0	0	4,432,000	0	4,432,000
Budget Output 071675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	380,000	0	380,000
Total Cost Of Budget Output 071675	0	0	0	0	380,000	0	380,000
Budget Output 071676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	1,000	0	1,000
Total Cost Of Budget Output 071676	0	0	0	0	1,000	0	1,000
Total Cost for Capital Purchases	0	0	0	0	4,813,000	0	4,813,000
Total Cost for Project: 1748	0	0	0	0	5,000,000	0	5,000,000
Total Excluding Arrears	0	0	0	0	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	0	0	0	0	31,951,489	0	31,951,489
Total Excluding Arrears	0	0	0	0	28,894,935	0	28,894,935
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 320	0	0	0	0	31,951,489	0	31,951,489
Total Excluding Arrears	0	0	0	0	28,894,935	0	28,894,935

Vote: 321 National Council of Sports

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

Thousand Uganda Shillings		2021/22 Approved Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
17 Delivery of Sports Services	18,368,214	0	18,368,214
Total For Programme 12	18,368,214	0	18,368,214
Total Excluding Arrears	18,368,214	0	18,368,214
Total Vote 321	18,368,214	0	18,368,214
Total Excluding Arrears	18,368,214	0	18,368,214

Vote: 321 National Council of Sports

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 17 Delivery of Sports Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	0	0	1,608,542	16,759,672	18,368,214
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,608,542	16,759,672	18,368,214
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 17	0	0	0	0	18,368,214	0	18,368,214
Total Excluding Arrears	0	0	0	0	18,368,214	0	18,368,214
Total Vote 321	0	0	0	0	18,368,214	0	18,368,214
Total Excluding Arrears	0	0	0	0	18,368,214	0	18,368,214

Vote: 321 National Council of Sports

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	4,936,945	0	4,936,945
211102 Contract Staff Salaries	0	0	0	0	1,608,542	0	1,608,542
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	215,000	0	215,000
212101 Social Security Contributions	0	0	0	0	160,437	0	160,437
213001 Medical expenses (To employees)	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
213003 Retrenchment costs	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	402,135	0	402,135
221001 Advertising and Public Relations	0	0	0	0	47,000	0	47,000
221002 Workshops and Seminars	0	0	0	0	156,000	0	156,000
221003 Staff Training	0	0	0	0	167,000	0	167,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	5,000
221006 Commissions and related charges	0	0	0	0	36,000	0	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,280	0	8,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	101,040	0	101,040
221010 Special Meals and Drinks	0	0	0	0	52,800	0	52,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	0	130,000
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	10,019	0	10,019
221017 Subscriptions	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	42,000	0	42,000
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	23,804	0	23,804
223004 Guard and Security services	0	0	0	0	55,000	0	55,000
223005 Electricity	0	0	0	0	55,500	0	55,500
223006 Water	0	0	0	0	46,500	0	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	10,800	0	10,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	18,950	0	18,950
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	250,000
225003 Taxes on (Professional) Services	0	0	0	0	23,000	0	23,000
226001 Insurances	0	0	0	0	25,800	0	25,800
226002 Licenses	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	404,323	0	404,323
227002 Travel abroad	0	0	0	0	100,015	0	100,015
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	0	20,000

Vote: 321 National Council of Sports

227004 Fuel, Lubricants and Oils	0	0	0	0	86,000	0	86,000
228001 Maintenance - Civil	0	0	0	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	5,000	0	5,000
282101 Donations	0	0	0	0	130,000	0	130,000
282102 Fines and Penalties/ Court wards	0	0	0	0	5,000	0	5,000
282103 Scholarships and related costs	0	0	0	0	3,500	0	3,500
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	13,431,269	0	13,431,269
263106 Other Current grants (Current)	0	0	0	0	13,431,269	0	13,431,269
Grand Total Vote 321	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

Vote: 321 National Council of Sports

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 17 Delivery of Sports Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071701 Talent Identification, Sports Promotion and Development							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	130,000	130,000
Total Cost of Budget Output 01	0	0	0	0	0	230,000	230,000
Budget Output 071702 Management Oversight for Sports Development							
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	242,000	242,000
Total Cost of Budget Output 02	0	0	0	0	0	325,000	325,000
Budget Output 071704 Membership to International Sports Bodies							
221017 Subscriptions	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 04	0	0	0	0	0	30,000	30,000
Budget Output 071705 Finance, Planning and Administration							
211102 Contract Staff Salaries	0	0	0	0	1,608,542	0	1,608,542
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	215,000	215,000
212101 Social Security Contributions	0	0	0	0	0	160,437	160,437
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
213003 Retrenchment costs	0	0	0	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	402,135	402,135
221001 Advertising and Public Relations	0	0	0	0	0	44,000	44,000
221002 Workshops and Seminars	0	0	0	0	0	76,000	76,000
221003 Staff Training	0	0	0	0	0	67,000	67,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	0	0	0	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,280	8,280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	101,040	101,040
221010 Special Meals and Drinks	0	0	0	0	0	52,800	52,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	130,000	130,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000

Vote: 321 National Council of Sports

221016 IFMS Recurrent costs	0	0	0	0	0	10,019	10,019
222001 Telecommunications	0	0	0	0	0	42,000	42,000
222002 Postage and Courier	0	0	0	0	0	5,000	5,000
223001 Property Expenses	0	0	0	0	0	23,804	23,804
223004 Guard and Security services	0	0	0	0	0	55,000	55,000
223005 Electricity	0	0	0	0	0	55,500	55,500
223006 Water	0	0	0	0	0	46,500	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,800	10,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,950	18,950
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
225003 Taxes on (Professional) Services	0	0	0	0	0	23,000	23,000
226001 Insurances	0	0	0	0	0	25,800	25,800
226002 Licenses	0	0	0	0	0	12,500	12,500
227001 Travel inland	0	0	0	0	0	162,323	162,323
227002 Travel abroad	0	0	0	0	0	100,015	100,015
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,000	86,000
228001 Maintenance - Civil	0	0	0	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	3,500	3,500
Total Cost of Budget Output 05	0	0	0	0	1,608,542	2,743,403	4,351,945
Total Cost Of Outputs Provided	0	0	0	0	1,608,542	3,328,403	4,936,945
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071751 Support to National Sports Associations							
263106 Other Current grants (Current)	0	0	0	0	0	13,431,269	13,431,269
<i>o/w Federation of Uganda Football Association (FUFA)</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Other 50 National Sports Associations</i>	0	0	0	0	0	1,431,284	1,431,284
<i>o/w Support National Teams for Preparation and Participation in International Championships/Tournaments when they qualify.</i>	0	0	0	0	0	361,212	361,212
<i>o/w Support to Major critical International Championships (Global/Continental) - Team Uganda (Commonwealth Games, Olympic Games, All Africa Games, East Africa Community Games and Paralympic Games and Islamic solidarity games).</i>	0	0	0	0	0	1,638,773	1,638,773
Total Cost of Budget Output 51	0	0	0	0	0	13,431,269	13,431,269
Total Cost Of Outputs Funded	0	0	0	0	0	13,431,269	13,431,269
Total Cost for Department 01	0	0	0	0	1,608,542	16,759,672	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	1,608,542	16,759,672	18,368,214

Vote: 321 National Council of Sports

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 321	0	0	0	0	18,368,214	0	18,368,214
<i>Total Excluding Arrears</i>	0	0	0	0	18,368,214	0	18,368,214

Table 1: Fiscal Framework FY 2020/21 - FY 2025/26

	proj. outturn	proj.	proj.	proj.	proj.	proj.
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Total revenue and grants	21,637	23,850	26,470	30,336	36,218	44,632
Revenue	19,432	22,425	25,580	29,598	35,763	44,442
Tax revenue	17,873	20,837	23,763	27,489	31,977	37,775
Non-tax revenue	1,430	1,588	1,816	2,108	2,353	2,660
o/w Appropriation in Aid	279	728	810	907	1,017	1,141
Oil revenues	130	0	0	0	1,433	4,007
Grants	2,205	1,424	890	739	454	190
Budget support	131	75	64	21	22	22
Project grants	2,074	1,349	826	717	433	168
Expenditures and net lending	36,269	34,233	33,306	37,428	43,841	50,817
Recurrent expenditures	18,984	18,967	20,443	22,391	26,635	30,831
Wages and salaries	5,203	5,529	5,903	6,493	7,415	8,651
Non-wage	9,679	8,741	9,502	10,682	13,522	15,800
Interest payments	4,101	4,698	5,038	5,216	5,697	6,380
o/w: domestic	3,120	3,468	3,840	3,904	4,321	4,974
o/w: foreign	981	1,230	1,198	1,313	1,377	1,406
Development expenditures	15,444	14,755	12,464	14,838	17,206	19,986
External	5,960	6,758	6,123	7,872	8,778	10,517
Domestic	9,484	7,997	6,341	6,965	8,428	9,469
Net lending and investment	1,036	111	0	0	0	0
Contingency fund	0	0	0	0	0	0
Other Spending	805	400	400	200	0	0
Overall balance	-14,632	-10,383	-6,837	-7,092	-7,623	-6,185
Excluding grants	-16,837	-11,807	-7,727	-7,831	-8,077	-6,376
Financing	14,632	10,383	6,837	7,092	7,623	6,185
External financing (net)	8,895	7,240	4,685	5,069	5,149	6,160
Disbursement	10,116	9,027	7,506	8,264	9,161	10,349
Budget support	5,675	3,508	2,209	1,109	815	0
Concessional project loans	2,497	3,641	2,926	2,725	2,593	3,214
Non-concessional loans	1,944	1,878	2,371	4,430	5,752	7,135
Revolving credit	0	0	0	0	0	0
Amortisation (-)	-1,221	-1,787	-2,822	-3,195	-4,012	-4,189
Domestic financing (net)	5,737	3,143	2,152	2,023	2,474	25
Bank financing	2,958	1,668	1,074	1,010	1,235	-722
Bank of Uganda	-8,549	-8,347	-7,150	-7,334	-8,331	-6,869
o/w: recapitalisation securities	482	0	0	0	0	0
o/w: domestic refinancing	-7,486	-8,547	-7,150	-7,334	-8,331	-5,402
o/w: petroleum fund withdrawal	0	200	0	0	1,433	2,540
Commercial banks	11,507	10,015	8,224	8,344	9,566	6,147
o/w: securities for fiscal purposes	4,021	1,468	1,074	1,010	1,235	745
o/w: securities for domestic amortisation	7,486	8,547	7,150	7,334	8,331	5,402
Non-Bank financing	2,778	1,474	1,078	1,014	1,240	748
Errors and omissions/gap	0	0	0	0	0	0

Memo items:

Fiscal deficit (% of GDP)

Including grants and HIPC debt relief	-9.9%	-6.4%	-3.8%	-3.5%	-3.4%	-2.4%
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Excluding grants	-11.4%	-7.3%	-4.3%	-3.9%	-3.6%	-2.5%
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Expenditure (% of GDP)	24.5%	21.1%	18.5%	18.5%	19.4%	20.0%
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Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new projects not yet allocated in the MTEF.

Table 2: Medium Term Revenue Projections FY 2019/20 - FY 2025/26

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Provisional Outturn	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	5,878.63	6,619.40	7,413.85	8,465.71	9,751.95	11,323.70	13,128.94
PAYE	3,039.83	3,109.14	3,193.45	3,705.10	4,268.03	4,955.92	5,746.00
Corp tax	1,302.30	1,567.65	1,747.42	1,969.09	2,268.27	2,633.85	3,053.75
Presumptive Tax	5.22	6.58	37.96	42.85	49.36	57.32	66.46
Other non-PAYE	51.18	115.99	106.29	119.98	138.21	160.48	186.07
WHT	872.99	1,118.99	1,298.52	1,465.77	1,688.48	1,960.61	2,273.18
Rental Income	103.69	117.24	341.07	385.00	443.49	514.97	597.07
Tax on bank interest	80.64	87.92	92.60	104.53	120.41	139.81	162.10
Treasury bills	403.76	482.58	565.54	638.39	735.38	853.91	990.04
Casino & Lottery	19.04	13.31	31.01	35.00	40.32	46.82	54.28
Unallocated receipts							
INDIRECT DOMESTIC	3,874.67	4,472.90	5,689.50	6,322.01	7,282.55	8,456.30	9,804.42
<i>Exclse</i>	<i>1,266.08</i>	<i>1,479.98</i>	<i>1,873.37</i>	<i>2,014.35</i>	<i>2,320.40</i>	<i>2,694.39</i>	<i>3,123.93</i>
Cigarettes	21.02	27.00	31.29	35.32	40.69	47.25	54.78
Beer	267.89	300.04	371.47	419.31	483.02	560.87	650.28
Spirits/Waragi	103.44	113.41	187.05	211.14	243.22	282.42	327.44
Wines	1.11	1.21	2.00	2.26	2.60	3.02	3.50
Soft Drinks	120.53	152.42	186.18	210.17	242.10	281.12	325.93
Phone Talk time	231.26	261.68	325.83	367.80	423.68	491.96	570.39
Near beer beverages	-	-	10.00	11.29	13.00	15.10	17.51
Sugar	40.10	46.29	52.61	59.38	68.41	79.43	92.10
Bottled Water	19.14	26.46	35.41	39.98	46.05	53.47	62.00
Cement	34.51	43.72	51.13	59.27	68.23	79.43	92.10
Cosmetics	13.13	23.79	22.50	25.40	29.25	33.97	39.38
Money transfer	79.02	113.98	125.07	77.37	89.12	103.48	119.98
International Calls	27.05	27.31	32.08	36.22	41.72	48.44	56.16
Bank charges	98.67	95.38	124.19	140.18	161.48	187.51	217.40
Cooking oil	48.92	50.43	55.16	62.26	71.72	83.28	96.55
Motor cycles	-	-	-	-	-	-	-
Levy on Mobile money	100.56	137.72	112.36	108.78	125.30	145.50	168.70
Over The Top	59.72	59.12	-	-	-	-	-
internet data	-	-	125.04	141.15	162.60	188.80	218.90
Plastic shopping bags	-	0.01	24.00	27.09	31.21	36.24	42.01
VAT	2,608.58	2,992.92	3,816.13	4,307.66	4,962.15	5,761.91	6,680.49
Manufacturing	1,443.59	1,807.97	2,231.69	2,480.03	2,856.83	3,317.28	3,846.12
Cigarettes	0.43	0.53	3.58	4.05	4.66	5.41	6.28
Beer	138.82	156.34	204.93	231.32	266.47	309.42	358.74
Spirits/Waragi	83.84	83.69	152.77	172.45	198.65	230.66	267.44
Wines	0.90	0.89	1.63	1.84	2.12	2.47	2.86
Soft Drinks	81.48	66.19	137.09	154.75	178.26	206.99	239.99
Sugar	100.87	104.33	140.30	158.37	182.44	211.84	245.61
Bottled water	16.94	22.86	32.03	36.15	41.65	48.36	56.07
Cement	120.19	205.77	181.58	168.12	193.66	224.88	260.73
Milk	14.95	4.13	-	-	-	-	-
Others	885.17	1,163.23	1,377.77	1,552.97	1,788.93	2,077.25	2,408.41
Services	523.17	523.86	628.33	746.10	859.46	997.99	1,157.09
Electricity	170.83	175.76	220.47	248.87	286.68	332.89	385.96
Phone talk time	154.82	151.62	192.24	217.00	249.97	290.26	336.53
Water	21.85	37.46	34.44	38.88	44.79	52.01	60.30
Insurance services	165.00	148.90	175.79	235.28	271.03	314.71	364.89
Agriculture	10.66	10.13	5.38	6.07	6.99	8.12	9.42
Other sub-sectors	641.82	661.09	956.12	1,081.53	1,245.85	1,446.65	1,677.28
Construction	112.91	128.86	194.92	220.03	253.46	294.31	341.23
Wholesale & retail trade; repairs	253.26	273.44	360.37	406.78	468.59	544.11	630.85
Hotels & restaurants	77.21	38.23	90.24	101.86	117.34	136.25	157.97
Transport & communications	49.22	45.16	71.53	80.74	93.01	108.00	125.21
Real estate activities	110.96	138.83	174.11	196.53	226.39	262.88	304.79
Public administration & defence	26.18	11.51	51.99	58.69	67.61	78.50	91.02
Mining & quarrying	8.51	13.14	12.10	11.40	13.13	15.24	17.67
Oil and Gas	3.57	11.94	0.87	5.50	6.34	7.36	8.53
INTERNATIONAL TRADE	6,446.60	7,505.86	8,140.49	9,142.22	10,526.91	12,318.25	14,348.74
Petroleum	2,012.54	2,453.38	2,617.25	2,909.21	3,351.23	3,891.36	4,511.72
Import Duty	1,208.77	1,403.12	1,676.49	1,892.43	2,179.96	2,531.31	2,934.85
Excise Duty	183.81	185.34	261.05	342.86	394.95	458.61	531.72
VAT	2,498.39	2,832.47	2,850.70	3,168.06	3,645.06	4,327.23	5,083.79
WHT	166.41	186.04	201.23	227.15	261.66	303.83	352.27
Surcharge	206.65	265.33	238.21	268.89	309.74	359.66	417.00
Temporary road license	73.56	82.33	97.40	109.94	126.65	147.06	170.50
Infrastructure levy	81.53	94.85	120.45	135.97	156.62	181.87	210.86
Export levy	14.94	3.00	77.70	87.71	101.04	117.32	136.03
Tax Refunds	- 374.77	- 386.87	- 439.11	- 495.66	- 570.97	- 663.00	- 768.70
Stamp Duty & embossing	87.09	125.49	72.22	81.52	93.90	109.04	126.42
Total NTR	1,373.66	1,261.53	1,548.42	1,794.66	2,071.67	2,310.88	2,612.58
URA NTR	407.47	765.60	755.45	899.08	1,072.01	1,186.18	1,346.51
Non-URA NTR (Straight to UCF)	534.23	20.20	61.86	91.00	104.83	121.73	141.13
AIA	431.96	475.72	731.11	804.57	894.83	1,002.97	1,124.94
Net Tax Revenues	15,912.21	18,336.78	20,876.95	23,515.79	27,084.34	31,544.29	36,639.82
Total NTR	1,373.66	1,261.53	1,548.42	1,794.66	2,071.67	2,310.88	2,612.58
Total Revenues	17,285.87	19,598.31	22,425.37	25,310.44	29,156.01	33,855.17	39,252.40
Nominal growth rate		13.38%	14.43%	12.87%	15.19%	16.12%	15.94%
GDP	138,840.76	150,235.13	164,206.67	181,446.80	201,802.43	226,189.41	253,696.19
Overall Revenue:GDP	12.45%	13.05%	13.66%	13.95%	14.45%	14.97%	15.47%
Ratio Change		0.59%	0.61%	0.29%	0.50%	0.52%	0.50%

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Agro-Industrialisation																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.033	35.755	110.088	564.531	158.876	723.407	13.214	36.261	105.762	392.461	155.238	547.699	13.875	36.261	105.762	384.918	155.898	540.816
019	Ministry of Water and Environment	0.480	0.000	112.893	100.200	113.373	213.573	0.480	0.035	110.061	54.316	110.576	164.892	0.819	0.035	110.061	150.000	110.915	260.915
021	East African Community	0.111	0.332	0.000	0.000	0.443	0.443	0.171	0.231	0.000	0.000	0.402	0.402	0.171	0.251	0.000	0.000	0.422	0.422
121	Dairy Development Authority	1.570	4.804	0.000	0.000	6.374	6.374	4.977	5.495	1.150	0.000	11.622	11.622	5.225	5.495	1.150	0.000	11.871	11.871
122	Kampala Capital City Authority	0.202	0.652	0.000	0.000	0.854	0.854	0.202	2.189	0.000	0.000	2.391	2.391	0.212	2.189	0.000	0.000	2.401	2.401
125	National Animal Genetic Res. Centre and Data Bank	4.636	6.678	61.344	0.000	72.659	72.659	4.636	6.335	61.344	0.000	72.315	72.315	4.868	6.335	61.344	0.000	72.547	72.547
142	National Agricultural Research Organisation	33.233	25.291	1.300	0.000	59.824	59.824	34.233	24.604	51.473	0.000	110.310	110.310	35.945	24.604	51.473	0.000	112.021	112.021
152	NAADS Secretariat	2.185	1.343	148.500	0.000	152.028	152.028	2.185	3.156	99.145	0.000	104.486	104.486	2.294	3.156	99.145	0.000	104.596	104.596
155	Uganda Cotton Development Organisation	2.013	2.393	4.211	0.000	8.617	8.617	2.013	1.818	4.211	0.000	8.042	8.042	2.114	1.818	4.211	0.000	8.143	8.143
160	Uganda Coffee Development Authority	7.672	95.149	3.063	0.000	105.884	105.884	10.125	73.674	3.063	0.000	86.862	86.862	10.631	73.674	3.063	0.000	87.368	87.368
500	501-850 Local Governments	77.292	33.766	15.807	0.000	126.865	126.865	80.453	198.448	77.790	0.000	356.692	356.692	84.476	198.448	97.730	0.000	380.654	380.654
Sub Total For Agro-Industrialisation		142.428	206.163	457.206	664.731	805.797	1,470.528	152.690	352.247	514.000	446.777	1,018.937	1,465.714	160.631	352.267	533.939	534.918	1,046.837	1,581.754
Mineral Development																			
017	Ministry of Energy and Mineral Development	0.000	6.223	22.454	38.380	28.677	67.057	0.000	6.220	22.450	20.310	28.670	48.980	0.000	6.220	22.450	17.610	28.670	46.280
Sub Total For Mineral Development		0.000	6.223	22.454	38.380	28.677	67.057	0.000	6.220	22.450	20.310	28.670	48.980	0.000	6.220	22.450	17.610	28.670	46.280
Sustainable Development of Petroleum Resources																			
017	Ministry of Energy and Mineral Development	0.000	3.647	49.023	4.500	52.669	57.169	0.000	3.650	45.020	0.000	48.670	48.670	0.000	3.650	49.020	0.000	52.670	52.670
312	Petroleum Authority of Uganda (PAU)	23.829	26.969	10.927	0.000	61.726	61.726	23.829	18.264	10.927	0.000	53.021	53.021	25.021	18.264	10.927	0.000	54.212	54.212
Sub Total For Sustainable Development of Petroleum Resources		23.829	30.616	59.950	4.500	114.395	118.895	23.829	21.914	55.947	0.000	101.691	101.691	25.021	21.914	59.947	0.000	106.882	106.882
Tourism Development																			
022	Ministry of Tourism, Wildlife and Antiquities	2.086	152.383	1.118	0.000	155.586	155.586	3.524	141.593	16.141	0.000	161.257	161.257	3.700	141.593	16.141	0.000	161.434	161.434
117	Uganda Tourism Board	1.855	24.829	0.155	0.000	26.840	26.840	1.855	15.688	0.155	0.000	17.699	17.699	1.948	15.688	0.155	0.000	17.792	17.792
Sub Total For Tourism Development		3.941	177.212	1.273	0.000	182.426	182.426	5.379	157.281	16.296	0.000	178.956	178.956	5.648	157.281	16.296	0.000	179.225	179.225

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

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PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Natural Resources, Environment, Climate Change, Land and Water Management																			
003	Office of the Prime Minister	0.337	3.892	11.458	0.000	15.687	15.687	0.337	2.660	10.808	0.000	13.805	13.805	0.337	2.860	0.000	0.000	3.197	3.197
012	Ministry of Lands, Housing & Urban Development	6.060	9.277	3.670	32.670	19.007	51.677	6.196	10.908	3.670	21.540	20.774	42.314	6.202	13.277	3.670	64.946	23.150	88.096
019	Ministry of Water and Environment	7.746	1.492	86.798	184.615	96.036	280.651	8.356	17.018	81.916	177.432	107.289	284.721	8.363	17.018	81.916	114.202	107.296	221.498
122	Kampala Capital City Authority	9.368	10.479	0.000	0.000	19.847	19.847	9.368	10.479	0.000	0.000	19.847	19.847	9.836	10.479	0.000	0.000	20.315	20.315
150	National Environment Management Authority	6.722	17.844	0.990	0.000	25.556	25.556	6.722	10.167	0.990	0.000	17.879	17.879	7.058	10.167	0.990	0.000	18.215	18.215
156	Uganda Land Commission	0.614	0.571	39.315	0.000	40.500	40.500	0.898	0.999	38.810	0.000	40.706	40.706	0.943	0.999	38.810	0.000	40.751	40.751
157	National Forestry Authority	8.266	21.433	12.883	0.000	42.582	42.582	8.266	15.731	12.883	0.000	36.880	36.880	8.679	15.731	12.883	0.000	37.293	37.293
302	Uganda National Meteorological Authority	7.413	4.998	14.202	0.000	26.614	26.614	7.413	4.139	14.202	0.000	25.755	25.755	7.784	4.139	14.202	0.000	26.125	26.125
500	501-850 Local Governments	0.000	15.500	79.400	0.000	94.900	94.900	0.000	15.500	79.750	0.000	95.250	95.250	0.000	16.600	100.850	0.000	117.450	117.450
Sub Total For Natural Resources, Environment, Climate Change, Land and Water Management		46.525	85.486	248.716	217.285	380.727	598.012	47.555	87.602	243.029	198.972	378.185	577.157	49.202	91.271	253.321	179.148	393.793	572.941
Private Sector Development																			
008	Ministry of Finance, Planning & Economic Dev.	0.373	377.290	3.579	73.332	381.242	454.574	0.373	319.105	4.586	78.800	324.064	402.864	0.573	263.885	3.579	38.328	268.037	306.365
015	Ministry of Trade, Industry and Cooperatives	0.973	2.320	0.000	10.202	3.294	13.496	0.973	1.092	0.000	10.397	2.066	12.462	0.973	1.092	0.000	0.000	2.066	2.066
021	East African Community	0.079	0.355	0.000	0.000	0.434	0.434	0.104	0.267	0.000	0.000	0.371	0.371	0.104	0.287	0.000	0.000	0.391	0.391
119	Uganda Registration Services Bureau	2.221	2.157	0.000	0.000	4.378	4.378	3.121	0.448	0.000	0.000	3.569	3.569	3.700	2.500	0.000	0.000	6.200	6.200
153	PPDA	0.940	0.489	0.000	0.000	1.429	1.429	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.515	0.000	0.000	1.455	1.455
154	Uganda National Bureau of Standards	21.356	32.036	11.653	0.000	65.045	65.045	21.356	36.036	7.653	0.000	65.045	65.045	22.423	36.036	7.653	0.000	66.113	66.113
306	Uganda Export Promotion Board	1.261	4.496	0.056	0.000	5.813	5.813	1.261	5.226	0.056	0.000	6.544	6.544	1.324	5.226	0.056	0.000	6.607	6.607
310	Uganda Investment Authority (UIA)	4.203	11.220	3.906	155.552	19.329	174.882	6.833	10.329	3.906	45.254	21.068	66.321	7.174	10.329	3.906	65.954	21.409	87.363
313	Capital Markets Authority	0.000	0.000	0.000	0.000	0.000	0.000	3.475	3.419	0.000	0.000	6.894	6.894	3.648	3.419	0.000	0.000	7.068	7.068
316	Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	2.393	3.696	7.876	0.000	13.964	13.964	2.512	3.696	7.876	0.000	14.084	14.084
317	Uganda Microfinance Regulatory Authority	0.000	0.000	0.000	0.000	0.000	0.000	2.171	4.829	0.000	0.000	7.000	7.000	2.279	4.829	0.000	0.000	7.109	7.109
500	501-850 Local Governments	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232
Sub Total For Private Sector Development		31.406	432.596	19.194	239.087	483.196	722.283	42.998	387.066	24.076	134.451	454.140	588.591	45.652	334.048	23.069	104.282	402.769	507.051

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

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PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Manufacturing																			
015	Ministry of Trade, Industry and Cooperatives	1.485	69.495	4.784	0.000	75.764	75.764	1.584	66.632	14.784	0.000	83.000	83.000	1.712	66.632	14.784	0.000	83.128	83.128
Sub Total For Manufacturing		1.485	69.495	4.784	0.000	75.764	75.764	1.584	66.632	14.784	0.000	83.000	83.000	1.712	66.632	14.784	0.000	83.128	83.128
Integrated Transport Infrastructure and Services																			
016	Ministry of Works and Transport	10.866	117.788	808.349	625.957	937.004	1,562.960	10.956	105.054	437.967	386.854	553.978	940.832	11.554	105.054	437.967	363.420	554.576	917.996
113	Uganda National Roads Authority	71.105	26.852	1,631.366	1,643.998	1,729.323	3,373.322	71.105	60.753	1,699.227	1,495.471	1,831.085	3,326.557	74.660	60.753	1,699.227	1,811.980	1,834.641	3,646.621
118	Road Fund	2.667	493.118	16.390	0.000	512.175	512.175	2.667	487.364	16.390	0.000	506.422	506.422	2.801	487.364	16.390	0.000	506.555	506.555
122	Kampala Capital City Authority	0.300	0.000	4.500	139.700	4.800	144.500	0.300	0.000	0.000	152.830	0.300	153.130	0.315	0.000	0.000	0.000	0.315	0.315
500	501-850 Local Governments	0.000	0.000	24.767	0.000	24.767	24.767	0.000	0.000	33.717	0.000	33.717	33.717	0.000	0.000	33.717	0.000	33.717	33.717
Sub Total For Integrated Transport Infrastructure and Services		84.938	637.758	2,485.373	2,409.655	3,208.070	5,617.724	85.029	653.172	2,187.301	2,035.156	2,925.502	4,960.658	89.330	653.172	2,187.301	2,175.400	2,929.804	5,105.204
Sustainable Energy Development																			
017	Ministry of Energy and Mineral Development	6.225	59.819	210.773	1,414.568	276.816	1,691.384	6.360	14.245	187.779	367.828	208.384	576.212	6.679	14.245	183.779	1,241.158	204.702	1,445.860
123	Rural Electrification Agency (REA)	15.813	22.503	128.139	498.745	166.456	665.201	15.813	16.880	128.139	366.281	160.833	527.114	16.604	16.880	128.139	484.544	161.624	646.168
Sub Total For Sustainable Energy Development		22.038	82.322	338.912	1,913.314	443.272	2,356.585	22.174	31.125	315.918	734.109	369.217	1,103.326	23.282	31.125	311.918	1,725.702	366.326	2,092.028
Digital Transformation																			
020	Ministry of ICT and National Guidance	5.005	8.302	20.223	0.000	33.530	33.530	5.005	16.090	29.023	0.000	50.118	50.118	5.309	15.844	29.023	0.000	50.175	50.175
119	Uganda Registration Services Bureau	1.773	2.148	0.405	0.000	4.326	4.326	1.773	1.697	0.405	0.000	3.876	3.876	1.064	1.850	0.405	0.000	3.319	3.319
126	National Information Technology Authority	7.439	26.600	7.443	74.765	41.482	116.247	7.439	15.747	7.443	110.079	30.629	140.708	7.811	15.747	7.443	49.098	31.001	80.099
Sub Total For Digital Transformation		14.218	37.050	28.070	74.765	79.338	154.103	14.218	33.534	36.870	110.079	84.622	194.701	14.184	33.441	36.870	49.098	84.495	133.593
Sustainable Urbanization and Housing																			
012	Ministry of Lands, Housing & Urban Development	2.043	40.371	2.403	68.341	44.818	113.159	2.043	29.591	35.251	51.393	66.885	118.279	2.448	27.222	35.251	128.843	64.921	193.764
016	Ministry of Works and Transport	1.000	5.993	0.000	0.000	6.993	6.993	1.000	5.130	0.000	0.000	6.130	6.130	1.000	5.130	0.000	0.000	6.130	6.130
024	Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250
Sub Total For Sustainable Urbanization and Housing		3.043	46.365	2.403	68.341	51.811	120.152	3.043	34.971	35.251	51.393	73.265	124.659	3.448	32.602	35.251	128.843	71.301	200.144

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Human Capital Development																			
013	Ministry of Education and Sports	17.811	266.678	71.381	170.659	355.870	526.528	23.681	248.857	131.762	122.681	404.299	526.980	24.865	248.857	131.762	35.147	405.483	440.630
014	Ministry of Health	14.617	78.556	50.208	1,119.793	143.382	1,263.174	14.750	99.182	89.128	1,309.192	203.060	1,512.252	15.487	99.182	89.128	93.731	203.798	297.528
018	Ministry of Gender, Labour and Social Development	0.000	114.145	4.300	0.000	118.445	118.445	1.530	175.559	1.000	0.000	178.089	178.089	1.607	175.559	1.000	0.000	178.166	178.166
019	Ministry of Water and Environment	4.736	0.000	223.545	792.017	228.281	1,020.297	4.736	2.863	296.335	443.214	303.934	747.148	5.069	2.863	296.335	674.480	304.267	978.747
021	East African Community	0.086	0.318	0.000	0.000	0.404	0.404	0.137	0.227	0.000	0.000	0.364	0.364	0.137	0.207	0.000	0.000	0.344	0.344
107	Uganda AIDS Commission	1.320	7.922	1.850	0.000	11.092	11.092	1.320	7.922	1.850	0.000	11.092	11.092	1.386	7.922	1.850	0.000	11.158	11.158
111	Busitema University	30.116	14.586	6.843	0.000	51.546	51.546	30.116	13.757	9.673	0.000	53.546	53.546	31.622	13.757	9.673	0.000	55.051	55.051
114	Uganda Cancer Institute	6.296	14.763	13.929	70.812	34.988	105.800	7.195	17.769	16.179	33.673	41.144	74.816	7.555	17.769	16.179	12.481	41.503	53.985
115	Uganda Heart Institute	4.599	15.675	4.650	0.000	24.924	24.924	4.659	15.675	8.650	0.000	28.984	28.984	4.892	15.675	8.650	0.000	29.217	29.217
116	National Medical Stores	15.273	394.962	10.079	0.000	420.314	420.314	15.273	574.962	10.079	0.000	600.314	600.314	16.037	589.976	10.079	0.000	616.091	616.091
122	Kampala Capital City Authority	44.315	13.311	0.000	0.000	57.626	57.626	44.315	13.311	0.000	0.000	57.626	57.626	46.531	13.311	0.000	0.000	59.842	59.842
124	Equal Opportunities Commission	2.967	7.659	0.360	0.000	10.986	10.986	2.967	8.859	0.360	0.000	12.186	12.186	3.115	8.859	0.360	0.000	12.334	12.334
127	Muni University	14.599	4.907	4.200	0.000	23.707	23.707	14.599	4.907	7.200	0.000	26.707	26.707	15.329	4.907	7.200	0.000	27.436	27.436
128	Uganda National Examinations Board	12.360	97.685	30.100	0.000	140.145	140.145	12.360	97.685	36.400	0.000	146.445	146.445	12.978	97.685	36.400	0.000	147.063	147.063
132	Education Service Commission	2.816	6.353	0.192	0.000	9.361	9.361	2.869	6.357	3.692	0.000	12.918	12.918	3.013	6.357	3.692	0.000	13.061	13.061
134	Health Service Commission	2.403	4.595	0.080	0.000	7.078	7.078	2.403	5.645	0.080	0.000	8.128	8.128	2.523	5.645	0.080	0.000	8.248	8.248
136	Makerere University	206.600	140.952	15.516	0.000	363.069	363.069	206.600	141.752	16.716	0.000	365.069	365.069	216.930	141.752	16.716	0.000	375.399	375.399
137	Mbarara University	39.152	14.647	3.686	0.000	57.485	57.485	39.152	14.647	3.686	0.000	57.485	57.485	41.110	14.647	3.686	0.000	59.442	59.442
138	Makerere University Business School	53.785	38.756	4.831	0.000	97.372	97.372	58.712	38.756	3.221	0.000	100.688	100.688	61.648	38.756	3.221	0.000	103.624	103.624
139	Kyambogo University	58.664	75.165	6.723	0.000	140.552	140.552	58.664	75.165	1.843	0.000	135.672	135.672	61.598	75.165	1.843	0.000	138.605	138.605
140	Uganda Management Institute	15.871	18.072	2.385	0.000	36.328	36.328	15.871	18.072	1.200	0.000	35.143	35.143	16.665	18.072	1.200	0.000	35.937	35.937
149	Gulu University	35.988	15.398	7.414	0.000	58.799	58.799	35.988	15.968	3.214	0.000	55.169	55.169	37.787	15.968	3.214	0.000	56.968	56.968
151	Uganda Blood Transfusion Service (UBTS)	3.923	11.752	1.870	0.000	17.545	17.545	3.923	12.289	1.870	0.000	18.082	18.082	4.119	12.289	1.870	0.000	18.278	18.278
161	Mulago Hospital Complex	29.206	27.707	4.020	0.000	60.933	60.933	29.581	31.764	7.970	0.000	69.316	69.316	31.060	31.764	7.970	0.000	70.795	70.795
162	Butabika Hospital	5.700	7.505	3.808	0.000	17.013	17.013	5.763	7.805	3.808	0.000	17.376	17.376	6.051	7.805	3.808	0.000	17.664	17.664

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
163	Arua Referral Hospital	5.049	5.026	0.800	0.000	10.875	10.875	5.116	2.903	2.200	0.000	10.219	10.219	5.116	2.903	2.200	0.000	10.219	10.219
164	Fort Portal Referral Hospital	5.627	3.039	0.780	0.000	9.445	9.445	5.694	3.120	0.720	0.000	9.533	9.533	5.694	3.120	0.720	0.000	9.533	9.533
165	Gulu Referral Hospital	5.109	4.544	1.900	0.000	11.553	11.553	5.176	8.038	1.900	0.000	15.113	15.113	5.176	8.038	1.900	0.000	15.113	15.113
166	Hoima Referral Hospital	6.198	2.208	0.200	0.000	8.606	8.606	6.265	1.990	0.200	0.000	8.455	8.455	6.265	1.990	0.200	0.000	8.455	8.455
167	Jinja Referral Hospital	7.198	3.604	1.600	0.000	12.402	12.402	7.265	9.018	1.065	0.000	17.348	17.348	7.265	9.018	1.065	0.000	17.348	17.348
168	Kabale Referral Hospital	4.160	2.591	1.900	0.000	8.651	8.651	4.227	2.405	2.080	0.000	8.712	8.712	4.227	2.405	2.080	0.000	8.712	8.712
169	Masaka Referral Hospital	4.600	2.433	3.497	0.000	10.530	10.530	4.667	2.703	3.500	0.000	10.870	10.870	4.667	2.703	3.500	0.000	10.870	10.870
170	Mbale Referral Hospital	6.638	4.461	0.750	0.000	11.849	11.849	6.705	8.893	2.700	0.000	18.298	18.298	6.705	8.893	2.700	0.000	18.298	18.298
171	Soroti Referral Hospital	4.579	2.285	0.200	0.000	7.064	7.064	4.645	3.321	0.200	0.000	8.166	8.166	4.645	3.321	0.200	0.000	8.166	8.166
172	Lira Referral Hospital	5.199	5.342	2.515	0.000	13.056	13.056	5.266	8.414	0.200	0.000	13.880	13.880	5.266	8.414	0.200	0.000	13.880	13.880
173	Mbarara Referral Hospital	5.427	4.877	0.800	0.000	11.104	11.104	5.494	8.941	1.800	0.000	16.235	16.235	5.494	8.941	1.800	0.000	16.235	16.235
174	Mubende Referral Hospital	5.434	3.113	2.750	0.000	11.297	11.297	5.501	2.130	2.000	0.000	9.631	9.631	5.501	2.130	2.000	0.000	9.631	9.631
175	Moroto Referral Hospital	4.331	1.413	1.200	0.000	6.944	6.944	4.398	3.336	0.600	0.000	8.334	8.334	4.398	3.336	0.600	0.000	8.334	8.334
176	Naguru Referral Hospital	6.732	1.476	1.176	0.000	9.384	9.384	6.799	1.474	0.900	0.000	9.173	9.173	6.799	1.474	0.900	0.000	9.173	9.173
177	Kiruddu Referral Hospital	5.785	11.450	1.500	0.000	18.735	18.735	5.851	11.458	2.550	0.000	19.859	19.859	5.851	11.458	2.550	0.000	19.859	19.859
178	Kawempe Referral Hospital	6.025	4.198	1.500	0.000	11.723	11.723	6.092	4.443	1.500	0.000	12.035	12.035	6.092	4.443	1.500	0.000	12.035	12.035
179	Entebbe Regional Referral Hospital	2.309	1.451	1.500	0.000	5.260	5.260	2.521	1.625	1.500	0.000	5.645	5.645	2.521	1.625	1.500	0.000	5.645	5.645
180	Mulago Specialized Women and Neonatal Hospital	7.396	12.186	2.000	0.000	21.581	21.581	7.456	13.447	3.780	0.000	24.683	24.683	7.456	13.447	3.780	0.000	24.683	24.683
301	Lira University	15.246	7.262	5.300	0.000	27.808	27.808	15.246	7.262	5.300	0.000	27.808	27.808	16.009	7.262	5.300	0.000	28.570	28.570
303	National Curriculum Development Centre	3.605	32.657	3.900	0.000	40.163	40.163	8.554	29.708	3.900	0.000	42.163	42.163	8.982	29.708	3.900	0.000	42.590	42.590
304	Uganda Virus Research Institute (UVRI)	1.541	5.150	2.280	0.000	8.971	8.971	1.569	8.139	6.100	0.000	15.807	15.807	1.647	8.139	6.100	0.000	15.886	15.886
307	Kabale University	29.358	8.978	1.682	0.000	40.018	40.018	29.358	9.338	2.552	0.000	41.248	41.248	30.826	9.338	2.552	0.000	42.716	42.716
308	Soroti University	9.602	4.514	6.000	0.000	20.115	20.115	9.602	4.684	1.900	0.000	16.185	16.185	10.082	4.684	1.900	0.000	16.665	16.665
319	National Council for Higher Education	0.000	0.000	0.000	0.000	0.000	0.000	5.240	4.940	0.000	0.000	10.180	10.180	5.502	4.940	0.000	0.000	10.442	10.442
320	Uganda Business and Technical Examination Board	0.000	0.000	0.000	0.000	0.000	0.000	4.895	19.000	5.000	0.000	28.895	28.895	5.140	19.000	5.000	0.000	29.140	29.140

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

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PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
321	National Council of Sports	0.000	0.000	0.000	0.000	0.000	0.000	1.609	16.760	0.000	0.000	18.368	18.368	1.689	16.760	0.000	0.000	18.449	18.449
500	501-850 Local Governments	1,872.640	420.544	272.933	2.590	2,566.116	2,568.706	2,029.185	436.844	317.583	0.000	2,783.611	2,783.611	2,142.932	578.511	365.701	0.000	3,087.145	3,087.145
Sub Total For Human Capital Development		2,652.994	1,946.870	790.632	2,155.870	5,390.496	7,546.366	2,841.557	2,284.088	1,027.645	1,908.759	6,153.290	8,062.049	2,991.056	2,440.749	1,075.762	815.839	6,507.568	7,323.407
Innovation, Technology Development and Transfer																			
023	Ministry of Science,Technology and Innovation	2.572	39.251	77.508	133.357	119.331	252.688	4.159	62.718	138.148	55.706	205.025	260.730	4.367	62.718	138.148	48.509	205.233	253.742
110	Uganda Industrial Research Institute	6.326	11.598	5.496	0.000	23.420	23.420	6.326	11.598	5.496	0.000	23.420	23.420	6.643	11.598	5.496	0.000	23.737	23.737
119	Uganda Registration Services Bureau	0.714	0.468	0.000	0.000	1.182	1.182	0.714	0.990	0.000	0.000	1.704	1.704	0.800	1.500	0.000	0.000	2.300	2.300
Sub Total For Innovation, Technology Development and Transfer		9.612	51.317	83.004	133.357	143.934	277.290	11.200	75.306	143.644	55.706	230.149	285.855	11.810	75.816	143.644	48.509	231.270	279.778
Community Mobilization and Mindset Change																			
018	Ministry of Gender, Labour and Social Development	3.930	22.235	4.187	12.674	30.352	43.026	1.956	18.489	7.487	0.000	27.933	27.933	2.054	19.189	7.487	0.000	28.731	28.731
020	Ministry of ICT and National Guidance	0.932	11.940	0.000	0.000	12.872	12.872	1.068	27.800	0.000	0.000	28.868	28.868	1.068	28.046	0.000	0.000	29.114	29.114
112	Ethics and Integrity	0.000	1.280	0.000	0.000	1.280	1.280	0.000	0.760	0.000	0.000	0.760	0.760	0.000	0.760	0.000	0.000	0.760	0.760
119	Uganda Registration Services Bureau	3.369	11.806	0.000	0.000	15.175	15.175	4.269	10.611	0.000	0.000	14.880	14.880	5.000	7.000	0.000	0.000	12.000	12.000
122	Kampala Capital City Authority	0.000	0.561	0.000	0.000	0.561	0.561	0.000	0.561	0.000	0.000	0.561	0.561	0.000	0.561	0.000	0.000	0.561	0.561
124	Equal Opportunities Commission	0.000	1.086	0.000	0.000	1.086	1.086	0.000	1.086	0.000	0.000	1.086	1.086	0.000	1.086	0.000	0.000	1.086	1.086
500	501-850 Local Governments	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.755	0.000	0.000	7.755	7.755	0.000	7.755	0.000	0.000	7.755	7.755
Sub Total For Community Mobilization and Mindset Change		8.231	56.547	4.187	12.674	68.966	81.640	7.294	67.062	7.487	0.000	81.843	81.843	8.122	64.397	7.487	0.000	80.006	80.006
Governance and Security																			
001	Office of the President	55.389	95.922	15.067	0.000	166.377	166.377	17.212	91.408	15.496	0.000	124.115	124.115	17.992	92.408	15.496	0.000	125.896	125.896
002	State House	18.773	379.020	12.338	0.000	410.131	410.131	18.872	379.025	12.338	0.000	410.236	410.236	19.816	379.025	12.338	0.000	411.179	411.179
003	Office of the Prime Minister	0.990	1.925	0.604	233.183	3.519	236.702	0.990	1.705	0.569	69.242	3.264	72.506	0.990	1.405	11.377	117.836	13.772	131.608
004	Ministry of Defence	591.828	766.177	2,621.443	373.634	3,979.448	4,353.082	610.427	774.726	2,060.443	406.940	3,445.596	3,852.536	744.949	1,017.709	648.500	0.000	2,411.158	2,411.158
006	Ministry of Foreign Affairs	5.718	46.366	0.713	0.000	52.798	52.798	5.994	26.854	0.713	0.000	33.562	33.562	6.294	26.854	0.713	0.000	33.861	33.861
007	Ministry of Justice and Constitutional Affairs	8.820	55.097	74.729	0.000	138.647	138.647	8.865	110.172	40.229	0.000	159.266	159.266	9.308	110.172	40.229	0.000	159.710	159.710
009	Ministry of Internal Affairs	2.299	43.100	7.429	0.000	52.828	52.828	2.448	44.598	7.429	0.000	54.475	54.475	2.571	44.598	7.429	0.000	54.598	54.598

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

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018	Ministry of Gender, Labour and Social Development	0.123	3.847	0.000	0.000	3.970	3.970	0.101	4.882	0.000	0.000	4.983	4.983	0.106	4.182	0.000	0.000	4.289	4.289
021	East African Community	0.052	0.348	0.000	0.000	0.401	0.401	0.094	0.177	0.000	0.000	0.271	0.271	0.094	0.197	0.000	0.000	0.291	0.291
101	Judiciary	58.422	115.627	21.010	0.000	195.058	195.058	108.767	206.624	58.010	0.000	373.400	373.400	114.205	206.624	58.010	0.000	378.838	378.838
102	Electoral Commission	37.667	478.215	50.715	0.000	566.597	566.597	37.667	80.096	66.200	0.000	183.963	183.963	39.550	80.096	66.200	0.000	185.846	185.846
103	Inspectorate of Government (IG)	19.031	17.689	13.293	0.000	50.013	50.013	19.031	17.689	13.293	0.000	50.013	50.013	19.031	17.689	13.293	0.000	50.013	50.013
104	Parliamentary Commission	86.933	520.205	65.691	0.000	672.829	672.829	108.257	550.995	175.691	0.000	834.943	834.943	113.670	550.995	175.691	0.000	840.356	840.356
105	Law Reform Commission	4.073	3.606	0.200	0.000	7.880	7.880	4.073	7.606	0.200	0.000	11.880	11.880	4.277	7.606	0.200	0.000	12.083	12.083
106	Uganda Human Rights Commission	6.595	12.256	0.052	0.000	18.903	18.903	7.595	12.250	1.052	0.000	20.897	20.897	7.975	12.250	1.052	0.000	21.277	21.277
109	Law Development Centre	8.443	15.248	4.393	0.000	28.084	28.084	8.443	16.548	8.893	0.000	33.884	33.884	8.865	16.548	8.893	0.000	34.306	34.306
112	Ethics and Integrity	2.584	4.650	0.000	0.000	7.233	7.233	3.253	5.233	0.650	0.000	9.136	9.136	3.415	5.233	0.650	0.000	9.298	9.298
119	Uganda Registration Services Bureau	0.601	0.769	0.000	0.000	1.370	1.370	0.601	0.100	0.000	0.000	0.701	0.701	0.700	1.000	0.000	0.000	1.700	1.700
120	National Citizenship and Immigration Control	4.417	90.217	9.227	0.000	103.862	103.862	5.244	85.968	9.227	0.000	100.439	100.439	5.506	85.968	9.227	0.000	100.702	100.702
129	Financial Intelligence Authority (FIA)	3.744	11.752	0.215	0.000	15.711	15.711	4.574	12.343	0.215	0.000	17.133	17.133	4.803	12.343	0.215	0.000	17.362	17.362
130	Treasury Operations	0.000	13,308.413	0.000	0.000	13,308.413	13,308.413	0.000	14,933.812	0.000	0.000	14,933.812	14,933.812	0.000	15,072.134	0.000	0.000	15,072.134	15,072.134
131	Auditor General	28.856	36.843	3.050	0.000	68.750	68.750	34.525	34.175	3.050	0.000	71.750	71.750	36.251	34.175	3.050	0.000	73.476	73.476
133	Office of the Director of Public Prosecutions	16.882	25.694	5.855	0.000	48.431	48.431	16.915	30.281	12.055	0.000	59.252	59.252	17.477	30.281	12.055	0.000	59.814	59.814
144	Uganda Police Force	369.690	263.265	267.763	63.328	900.718	964.046	370.633	264.543	206.273	38.468	841.449	879.917	388.993	264.543	206.273	0.000	859.809	859.809
145	Uganda Prisons	80.811	146.718	18.141	0.000	245.669	245.669	81.109	156.362	40.027	0.000	277.497	277.497	84.992	156.362	40.027	0.000	281.380	281.380
148	Judicial Service Commission	2.675	7.740	0.243	0.000	10.658	10.658	2.697	8.178	0.773	0.000	11.648	11.648	2.832	8.178	0.773	0.000	11.783	11.783
153	PPDA	6.029	6.341	10.994	0.000	23.364	23.364	6.029	4.935	10.994	0.000	21.958	21.958	6.377	4.805	10.994	0.000	22.176	22.176
158	Internal Security Organisation (ISO)	0.000	0.000	0.000	0.000	0.000	0.000	45.201	47.908	5.111	0.000	98.220	98.220	47.461	47.908	5.111	0.000	100.480	100.480
159	External Security Organisation	14.440	28.804	3.639	0.000	46.884	46.884	14.440	34.694	3.639	0.000	52.774	52.774	15.162	34.694	3.639	0.000	53.496	53.496
201	Mission in New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	15.135	0.000	0.000	17.087	17.087	1.951	15.135	0.000	0.000	17.087	17.087
202	Mission in England	1.397	4.977	0.000	0.000	6.374	6.374	1.397	4.977	0.220	0.000	6.595	6.595	1.397	5.139	0.000	0.000	6.536	6.536
203	Mission in Canada	1.175	3.856	0.000	0.000	5.032	5.032	1.175	4.349	0.000	0.000	5.525	5.525	1.175	4.349	0.000	0.000	5.525	5.525
204	Mission in India	0.306	4.249	0.000	0.000	4.554	4.554	0.306	5.249	0.000	0.000	5.554	5.554	0.306	5.249	0.000	0.000	5.554	5.554

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
205	Mission in Egypt	0.544	2.749	0.000	0.000	3.293	3.293	0.544	2.799	0.000	0.000	3.343	3.343	0.544	2.879	0.000	0.000	3.423	3.423
206	Mission in Kenya	0.339	3.054	0.000	0.000	3.393	3.393	0.339	4.354	11.476	0.000	16.169	16.169	0.339	4.427	11.234	0.000	16.000	16.000
207	Mission in Tanzania	0.603	3.931	0.000	0.000	4.534	4.534	0.603	4.692	0.350	0.000	5.645	5.645	0.603	4.692	0.300	0.000	5.595	5.595
208	Mission in Nigeria	0.222	2.224	0.000	0.000	2.446	2.446	0.222	2.224	3.000	0.000	5.446	5.446	0.222	2.224	3.000	0.000	5.446	5.446
209	Mission in South Africa	0.440	2.786	0.000	0.000	3.227	3.227	0.648	2.786	0.170	0.000	3.605	3.605	0.648	2.786	0.170	0.000	3.605	3.605
210	Mission in Washington	1.362	6.671	0.000	0.000	8.033	8.033	1.362	7.148	0.170	0.000	8.680	8.680	1.362	7.148	0.170	0.000	8.680	8.680
211	Mission in Ethiopia	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440	0.508	2.932	0.000	0.000	3.440	3.440
212	Mission in China	0.388	4.592	0.000	0.000	4.981	4.981	0.388	5.592	0.300	0.000	6.281	6.281	0.388	5.592	0.300	0.000	6.281	6.281
213	Mission in Rwanda	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.776	0.000	0.000	3.305	3.305
214	Mission in Geneva	1.450	5.790	0.000	0.000	7.240	7.240	1.631	5.790	0.000	0.000	7.422	7.422	1.631	6.028	0.000	0.000	7.660	7.660
215	Mission in Japan	1.099	4.622	0.000	0.000	5.720	5.720	1.416	4.622	0.000	0.000	6.038	6.038	1.416	4.622	0.000	0.000	6.038	6.038
217	Mission in Saudi Arabia	0.719	3.428	0.000	0.000	4.147	4.147	0.783	4.428	0.000	0.000	5.211	5.211	0.783	4.428	0.000	0.000	5.211	5.211
218	Mission in Denmark	0.763	5.622	0.000	0.000	6.385	6.385	0.763	5.622	0.000	0.000	6.385	6.385	0.763	5.622	0.000	0.000	6.385	6.385
219	Mission in Belgium	1.099	4.415	0.000	0.000	5.514	5.514	1.099	4.415	0.170	0.000	5.684	5.684	1.099	4.430	0.170	0.000	5.699	5.699
220	Mission in Italy	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032	0.848	4.184	0.000	0.000	5.032	5.032
221	Mission in DR Congo	0.658	3.607	0.000	0.000	4.264	4.264	0.658	4.017	4.507	0.000	9.181	9.181	0.658	4.062	5.000	0.000	9.720	9.720
223	Mission in Sudan	0.609	3.350	0.000	0.000	3.959	3.959	0.609	3.350	0.170	0.000	4.129	4.129	0.609	3.350	0.170	0.000	4.129	4.129
224	Mission in France	0.951	4.899	0.000	0.000	5.850	5.850	0.951	4.899	5.350	0.000	11.200	11.200	0.951	4.908	5.350	0.000	11.209	11.209
225	Mission in Germany	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769	1.132	4.636	0.000	0.000	5.769	5.769
226	Mission in Iran	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842	0.707	3.135	0.000	0.000	3.842	3.842
227	Mission in Russia	0.610	3.996	0.000	0.000	4.606	4.606	0.610	4.996	0.000	0.000	5.606	5.606	0.610	4.996	0.000	0.000	5.606	5.606
228	Mission in Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618	0.929	3.689	0.000	0.000	4.618	4.618
229	Mission in Juba	0.423	4.256	0.000	0.000	4.679	4.679	0.423	5.256	1.000	0.000	6.679	6.679	0.423	5.256	1.000	0.000	6.679	6.679
230	Mission in Abu Dhabi	0.765	4.251	0.000	0.000	5.016	5.016	0.765	7.735	0.500	0.000	9.000	9.000	0.765	7.735	0.500	0.000	9.000	9.000
231	Mission in Bujumbura	0.278	2.508	0.000	0.000	2.786	2.786	0.278	2.508	0.000	0.000	2.786	2.786	0.278	2.508	0.000	0.000	2.786	2.786
232	Consulate in Guangzhou	0.419	4.126	0.000	0.000	4.545	4.545	0.419	4.126	3.170	0.000	7.715	7.715	0.419	4.126	3.170	0.000	7.715	7.715

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
233	Mission in Ankara	0.695	3.628	0.000	0.000	4.323	4.323	0.695	5.128	0.000	0.000	5.823	5.823	0.695	5.183	0.000	0.000	5.878	5.878
234	Mission in Somalia	0.134	2.742	0.000	0.000	2.876	2.876	0.134	2.742	2.000	0.000	4.876	4.876	0.134	2.742	2.000	0.000	4.876	4.876
235	Mission in Malyasia	0.580	2.963	0.000	0.000	3.542	3.542	0.580	2.963	0.170	0.000	3.712	3.712	0.580	2.963	0.170	0.000	3.712	3.712
236	Consulate in Mombasa	0.237	1.760	0.000	0.000	1.996	1.996	0.237	2.860	0.201	0.000	3.297	3.297	0.237	2.860	0.170	0.000	3.266	3.266
237	Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	3.617	3.617	0.645	3.972	0.000	0.000	4.617	4.617	0.645	3.972	0.000	0.000	4.617	4.617
238	Uganda Embassy in Doha, Qatar	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.642	0.000	0.000	3.183	3.183
305	Directorate of Government Analytical Laboratory	1.334	8.805	15.944	0.000	26.083	26.083	2.664	10.440	12.944	0.000	26.048	26.048	2.797	10.440	12.944	0.000	26.182	26.182
309	National Identification and Registration Authority (NIRA)	18.835	45.398	6.167	0.000	70.400	70.400	20.335	38.341	7.367	0.000	66.043	66.043	21.352	38.341	7.367	0.000	67.059	67.059
Sub Total For Governance and Security		1,482.108	16,687.212	3,228.915	670.145	21,398.236	22,068.381	1,593.883	18,155.399	2,805.805	514.649	22,555.087	23,069.736	1,774.639	18,538.170	1,404.620	117.836	21,717.429	21,835.265
Public Sector Transformation																			
005	Ministry of Public Service	5.231	19.770	4.913	0.000	29.914	29.914	5.231	22.722	4.913	0.000	32.866	32.866	5.493	22.722	4.913	0.000	33.127	33.127
021	East African Community	0.807	35.754	0.920	0.000	37.482	37.482	0.729	28.475	0.920	0.000	30.125	30.125	0.791	28.435	0.920	0.000	30.147	30.147
024	Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.490	3.460	0.000	0.000	3.950	3.950	0.515	3.460	0.000	0.000	3.975	3.975
103	Inspectorate of Government (IG)	2.139	1.324	0.000	0.000	3.463	3.463	2.139	1.324	0.000	0.000	3.463	3.463	3.198	1.324	0.000	0.000	4.522	4.522
122	Kampala Capital City Authority	68.370	41.852	76.135	95.304	186.358	281.662	68.370	43.441	103.242	130.435	215.053	345.488	71.789	43.441	103.242	141.945	218.472	360.417
146	Public Service Commission	3.274	6.025	0.184	0.000	9.483	9.483	3.274	6.037	2.134	0.000	11.445	11.445	3.437	6.037	2.134	0.000	11.609	11.609
Sub Total For Public Sector Transformation		79.822	104.725	82.153	95.304	266.700	362.003	80.234	105.460	111.209	130.435	296.903	427.337	85.222	105.420	111.209	141.945	301.851	443.797
Regional Development																			
003	Office of the Prime Minister	0.347	73.353	11.851	38.381	85.551	123.931	0.347	53.233	10.055	7.694	63.635	71.328	1.665	52.594	8.157	0.000	62.416	62.416
011	Ministry of Local Government	9.615	13.300	102.463	246.019	125.378	371.397	23.728	11.766	21.614	129.574	57.109	186.683	24.915	11.766	21.614	49.699	58.295	107.995
147	Local Government Finance Commission	1.619	3.539	0.157	0.000	5.314	5.314	1.619	4.039	0.157	0.000	5.814	5.814	1.700	4.039	0.157	0.000	5.895	5.895
500	501-850 Local Governments	286.244	474.042	152.109	411.345	912.395	1,323.740	321.137	446.297	174.954	355.920	942.387	1,298.307	341.457	446.297	179.300	5.892	967.053	972.945
Sub Total For Regional Development		297.824	564.233	266.580	695.745	1,128.637	1,824.382	346.831	515.335	206.779	493.188	1,068.945	1,562.132	369.737	514.696	209.227	55.591	1,093.660	1,149.251
Development Plan Implementation																			
001	Office of the President	0.181	7.457	0.000	0.000	7.638	7.638	0.281	7.242	0.000	0.000	7.523	7.523	0.286	6.242	0.000	0.000	6.528	6.528

Table 3: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21-2022/23(Excl. Arrears)

Billion Uganda Shillings		FY 2020/21 Approved Budget						FY 2021/22 Budget Projections						FY 2022/23 Budget Projections					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
003	Office of the Prime Minister	2.229	27.133	2.056	0.000	31.418	31.418	2.378	31.937	3.045	0.000	37.360	37.360	1.262	32.676	4.943	0.000	38.881	38.881
008	Ministry of Finance, Planning & Economic Dev.	6.335	184.236	69.487	28.210	260.058	288.268	6.500	175.293	155.730	34.268	337.523	371.791	6.644	230.513	156.737	28.210	393.894	422.103
024	Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
108	National Planning Authority	8.911	20.242	4.414	0.000	33.567	33.567	8.911	20.242	4.414	0.000	33.567	33.567	9.356	20.242	4.414	0.000	34.013	34.013
119	Uganda Registration Services Bureau	0.301	0.107	0.000	0.000	0.408	0.408	0.301	0.080	0.000	0.000	0.381	0.381	0.055	0.077	0.000	0.000	0.131	0.131
122	Kampala Capital City Authority	0.186	1.069	0.000	0.000	1.255	1.255	0.186	1.069	0.000	0.000	1.255	1.255	0.195	1.069	0.000	0.000	1.264	1.264
141	URA	163.264	229.757	43.640	0.000	436.660	436.660	205.495	284.421	44.244	0.000	534.160	534.160	215.770	284.421	44.244	0.000	544.435	544.435
143	Uganda Bureau of Statistics	14.991	25.297	20.409	0.000	60.697	60.697	17.991	30.369	20.409	0.000	68.769	68.769	18.890	30.369	20.409	0.000	69.669	69.669
314	National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	2.484	5.886	0.000	0.000	8.370	8.370	2.608	5.886	0.000	0.000	8.494	8.494
315	National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	3.331	12.040	0.820	0.000	16.191	16.191	3.498	12.040	0.820	0.000	16.358	16.358
318	Uganda Retirement Benefits Regulatory Authority	0.000	0.000	0.000	0.000	0.000	0.000	5.703	8.297	0.000	0.000	14.000	14.000	5.988	8.297	0.000	0.000	14.285	14.285
Sub Total For Development Plan Implementation		196.397	495.296	140.006	28.210	831.700	859.909	253.561	576.926	228.662	34.268	1,059.149	1,093.418	264.552	631.882	231.567	28.210	1,128.001	1,156.211
Grand Total		5,100.840	21,717.487	8,464.521	9,515.231	35,282.848	44,798.079	5,533.059	23,611.339	7,997.154	6,868.250	37,141.552	44,009.802	5,923.249	24,151.102	6,678.664	6,122.930	36,753.015	42,875.946

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 001 Office of the President	17.49	98.65	9.89	0.00	126.03	15.50	0.00	0.00	0.00	15.50	141.52	131.64
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.28	7.24	0.00	0.00	7.52	0.00	0.00	0.00	0.00	0.00	7.52	7.52
1602 Cabinet Support and Policy Development	0.33	3.61	0.00	0.00	3.94	0.00	0.00	0.00	0.00	0.00	3.94	3.94
1603 Government Mobilisation, Monitoring and Awards	0.00	44.22	4.79	0.00	49.01	0.00	0.00	0.00	0.00	0.00	49.01	44.22
1604 Security Administration	0.00	4.94	5.10	0.00	10.04	0.00	0.00	0.00	0.00	0.00	10.04	4.94
1649 General administration, Policy and planning	16.88	38.64	0.00	0.00	55.52	15.50	0.00	0.00	0.00	15.50	71.02	71.02
Vote: 002 State House	18.87	379.03	0.00	0.00	397.90	12.34	0.00	0.00	0.00	12.34	410.24	410.24
1611 Logistical and Administrative Support to the Presidency	18.87	379.03	0.00	0.00	397.90	12.34	0.00	0.00	0.00	12.34	410.24	410.24
Vote: 003 Office of the Prime Minister	4.05	89.54	0.01	0.00	93.60	24.48	76.94	0.00	0.00	101.41	195.01	195.00
1301 Strategic Coordination, Monitoring and Evaluation	1.69	18.21	0.00	0.00	19.90	0.00	0.00	0.00	0.00	0.00	19.90	19.90
1302 Disaster Preparedness and Refugees Management	0.55	3.16	0.00	0.00	3.71	11.38	69.24	0.00	0.00	80.62	84.33	84.33
1303 Affirmative Action Programs	0.35	53.23	0.00	0.00	53.58	10.06	7.69	0.00	0.00	17.75	71.33	71.33
1349 Administration and Support Services	1.46	14.93	0.01	0.00	16.40	3.04	0.00	0.00	0.00	3.04	19.45	19.44
Vote: 004 Ministry of Defence	610.43	774.73	14.17	0.00	1,399.32	2,060.44	406.94	0.00	0.00	2,467.38	3,866.71	3,852.54
1101 National Defence (UPDF)	608.58	612.06	0.00	0.00	1,220.64	2,058.35	406.94	0.00	0.00	2,465.29	3,685.93	3,685.93
1149 Policy, Planning and Support Services	1.84	162.67	14.17	0.00	178.68	2.09	0.00	0.00	0.00	2.09	180.77	166.60
Vote: 005 Ministry of Public Service	5.23	22.72	0.00	0.00	27.95	4.91	0.00	0.00	0.00	4.91	32.87	32.87
1310 Inspection and Quality Assurance	0.80	0.61	0.00	0.00	1.41	0.00	0.00	0.00	0.00	0.00	1.41	1.41
1311 Management Services	0.60	4.68	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	5.28	5.28
1312 Human Resource Management	1.10	4.53	0.00	0.00	5.63	0.00	0.00	0.00	0.00	0.00	5.63	5.63
1349 Policy, Planning and Support Services	2.73	12.91	0.00	0.00	15.64	4.91	0.00	0.00	0.00	4.91	20.55	20.55
Vote: 006 Ministry of Foreign Affairs	5.99	26.85	34.42	0.00	67.27	0.71	0.00	0.00	0.00	0.71	67.98	33.56
1605 Regional and International Economic Affairs	0.00	1.29	0.00	0.00	1.29	0.00	0.00	0.00	0.00	0.00	1.29	1.29
1606 Regional and International Political Affairs	0.00	1.33	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	1.33	1.33
1622 Protocol and Public Diplomacy	0.00	1.28	0.00	0.00	1.28	0.00	0.00	0.00	0.00	0.00	1.28	1.28
1649 Policy, Planning and Support Services	5.99	22.96	34.42	0.00	63.38	0.71	0.00	0.00	0.00	0.71	64.09	29.67
Vote: 007 Ministry of Justice and Constitutional Affairs	8.86	110.17	10.25	0.00	129.29	40.23	0.00	0.69	0.00	40.92	170.21	159.27
1203 Administration of Estates/Property of the Deceased	1.33	1.04	0.00	0.00	2.36	0.00	0.00	0.00	0.00	0.00	2.36	2.36
1204 Regulation of the Legal Profession	0.46	0.85	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	1.31	1.31
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	0.00	28.33	0.00	0.00	0.00	28.33	28.33	28.33
1206 Court Awards (Statutory)	0.00	9.35	9.81	0.00	19.16	0.00	0.00	0.00	0.00	0.00	19.16	9.35
1207 Legislative Drafting	1.20	2.87	0.00	0.00	4.07	0.00	0.00	0.00	0.00	0.00	4.07	4.07
1208 Civil Litigation	1.80	54.03	0.00	0.00	55.83	0.00	0.00	0.00	0.00	0.00	55.83	55.83
1209 Legal Advisory Services	2.37	0.80	0.00	0.00	3.17	0.00	0.00	0.00	0.00	0.00	3.17	3.17
1249 Policy, Planning and Support Services	1.70	41.24	0.44	0.00	43.39	11.90	0.00	0.69	0.00	12.59	55.98	54.84
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.87	494.40	8.39	0.00	509.66	160.32	113.07	0.00	0.00	273.38	783.04	774.65
1401 Macroeconomic Policy and Management	0.56	18.64	0.00	0.00	19.19	2.92	0.55	0.00	0.00	3.46	22.66	22.66
1402 Budget Preparation, Execution and Monitoring	1.12	33.56	0.00	0.00	34.68	60.91	6.17	0.00	0.00	67.08	101.76	101.76
1403 Public Financial Management	1.73	81.64	0.00	0.00	83.37	17.72	24.07	0.00	0.00	41.79	125.16	125.16
1409 Deficit Financing and Cash Management	0.66	7.32	0.00	0.00	7.98	1.39	2.83	0.00	0.00	4.23	12.21	12.21
1410 Development Policy and Investment Promotion	0.18	24.70	0.00	0.00	24.89	0.75	61.26	0.00	0.00	62.01	86.89	86.89
1411 Financial Sector Development	0.19	294.40	0.00	0.00	294.59	3.84	17.54	0.00	0.00	21.38	315.97	315.97
1419 Internal Oversight and Advisory Services	0.36	4.90	0.00	0.00	5.26	0.00	0.00	0.00	0.00	0.00	5.26	5.26
1449 Policy, Planning and Support Services	2.08	29.23	8.39	0.00	39.70	72.79	0.64	0.00	0.00	73.43	113.13	104.74
Vote: 009 Ministry of Internal Affairs	2.45	44.60	1.37	0.00	48.42	7.43	0.00	0.00	0.00	7.43	55.85	54.48
1212 Peace Building	0.00	3.19	0.00	0.00	3.19	0.00	0.00	0.00	0.00	0.00	3.19	3.19

Table 4:Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent				Development							Excl Arrears and AIA
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	
1214 Community Service Orders Managment	0.00	4.15	0.00	0.00	4.15	0.00	0.00	0.00	0.00	0.00	4.15	4.15
1215 NGO Regulation	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
1216 Internal Security, Coordination & Advisory Services	0.00	12.66	1.25	0.00	13.91	0.00	0.00	0.00	0.00	0.00	13.91	12.66
1217 Combat Trafficking in Persons	0.00	0.36	0.00	0.00	0.36	0.00	0.00	0.00	0.00	0.00	0.36	0.36
1236 Police and Prisons Supervision	0.00	1.81	0.00	0.00	1.81	0.00	0.00	0.00	0.00	0.00	1.81	1.81
1249 Policy, Planning and Support Services	2.45	17.43	0.12	0.00	20.00	7.43	0.00	0.00	0.00	7.43	27.42	27.30
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	13.21	36.26	0.44	0.00	49.91	105.76	392.46	5.13	0.00	503.35	553.26	547.70
0101 Crop Resources	4.20	2.32	0.00	0.00	6.52	15.00	317.86	0.00	0.00	332.86	339.38	339.38
0102 Directorate of Animal Resources	3.64	2.62	0.00	0.00	6.26	21.76	33.06	0.00	0.00	54.82	61.09	61.09
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.15	0.00	0.00	2.61	1.25	0.00	0.00	0.00	1.25	3.86	3.86
0104 Fisheries Resources	0.63	1.90	0.00	0.00	2.53	7.64	3.64	0.00	0.00	11.28	13.81	13.81
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	8.75	0.00	0.00	9.09	47.12	5.67	5.13	0.00	57.92	67.01	61.88
0149 Policy, Planning and Support Services	2.94	19.52	0.44	0.00	22.90	12.99	32.23	0.00	0.00	45.22	68.12	67.69
Vote: 011 Ministry of Local Government	23.73	11.77	1.47	0.00	36.97	21.61	129.57	0.82	0.00	152.01	188.97	186.68
2017 Local Government Administration and Development	22.08	1.70	0.00	0.00	23.78	3.01	129.57	0.82	0.00	133.41	157.19	156.37
2024 Local Government Inspection and Assessment	0.61	0.69	0.00	0.00	1.30	0.00	0.00	0.00	0.00	0.00	1.30	1.30
2049 Policy, Planning and Support Services	1.04	9.38	1.47	0.00	11.89	18.60	0.00	0.00	0.00	18.60	30.49	29.02
Vote: 012 Ministry of Lands, Housing & Urban Development	8.24	40.50	19.13	0.00	67.86	38.92	72.93	0.00	0.00	111.85	179.72	160.59
0201 Land, Administration and Management (MLHUD)	6.20	10.91	0.00	0.00	17.10	3.67	21.54	0.00	0.00	25.21	42.31	42.31
0202 Physical Planning and Urban Development	0.79	5.93	0.00	0.00	6.72	2.90	51.39	0.00	0.00	54.29	61.01	61.01
0203 Housing	0.37	0.73	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	1.10	1.10
0249 Policy, Planning and Support Services	0.88	22.94	19.13	0.00	42.94	32.35	0.00	0.00	0.00	32.35	75.30	56.17
Vote: 013 Ministry of Education and Sports	23.68	248.86	8.61	0.00	281.15	131.76	122.68	1.31	0.00	255.75	536.90	526.98
0701 Pre-Primary and Primary Education	0.72	18.17	0.00	0.00	18.89	12.62	7.69	0.00	0.00	20.31	39.20	39.20
0702 Secondary Education	1.03	23.34	0.00	0.00	24.37	37.24	26.93	0.00	0.00	64.16	88.53	88.53
0704 Higher Education	0.28	49.48	0.00	0.00	49.77	5.30	6.54	0.00	0.00	11.84	61.60	61.60
0705 Skills Development	9.66	72.03	1.08	0.00	82.77	24.82	81.52	1.31	0.00	107.66	190.43	188.04
0706 Quality and Standards	6.24	24.15	0.00	0.00	30.39	0.00	0.00	0.00	0.00	0.00	30.39	30.39
0707 Physical Education and Sports	0.13	4.76	0.00	0.00	4.88	0.00	0.00	0.00	0.00	0.00	4.88	4.88
0710 Special Needs Education	0.20	1.77	0.00	0.00	1.98	2.70	0.00	0.00	0.00	2.70	4.68	4.68
0711 Guidance and Counselling	0.17	1.06	0.00	0.00	1.23	0.00	0.00	0.00	0.00	0.00	1.23	1.23
0749 Policy, Planning and Support Services	5.25	54.09	7.53	0.00	66.87	49.09	0.00	0.00	0.00	49.09	115.96	108.43
Vote: 014 Ministry of Health	14.75	99.18	20.02	0.00	133.95	89.13	1,309.19	0.00	0.00	1,398.32	1,532.27	1,512.25
0801 Health Governance and Regulation	0.23	0.50	0.00	0.00	0.73	0.00	0.00	0.00	0.00	0.00	0.73	0.73
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	0.00	72.46	757.61	0.00	0.00	830.07	830.07	830.07
0803 Health Research	0.00	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.79
0805 Pharmaceutical and other Supplies	0.20	0.17	0.00	0.00	0.37	16.67	551.58	0.00	0.00	568.25	568.62	568.62
0806 Public Health Services	4.04	7.31	0.00	0.00	11.35	0.00	0.00	0.00	0.00	0.00	11.35	11.35
0808 Clinical Health Services	4.91	73.02	0.00	0.00	77.93	0.00	0.00	0.00	0.00	0.00	77.93	77.93
0849 Policy, Planning and Support Services	5.37	17.39	20.02	0.00	42.78	0.00	0.00	0.00	0.00	0.00	42.78	22.76
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.56	67.72	5.37	0.00	75.65	14.78	10.40	0.00	0.00	25.18	100.83	95.46
0601 Industrial and Technological Development	0.53	33.97	0.00	0.00	34.51	1.21	0.00	0.00	0.00	1.21	35.71	35.71
0602 Cooperative Development	0.23	20.08	0.00	0.00	20.31	0.00	0.00	0.00	0.00	0.00	20.31	20.31
0604 Trade Development	0.49	0.83	0.00	0.00	1.32	0.00	10.40	0.00	0.00	10.40	11.72	11.72
0607 MSME Development	0.48	0.26	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

<i>Billion Uganda Shillings</i>	Recurrent				Development					Total Dev't	Total Budget	Excl Arrears and AIA
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA			
0649 General Administration, Policy and Planning	0.82	12.58	5.37	0.00	18.76	13.58	0.00	0.00	0.00	13.58	32.34	26.98
Vote: 016 Ministry of Works and Transport	11.96	110.18	6.13	0.00	128.27	437.97	386.85	20.79	0.00	845.61	973.88	946.96
0401 Transport Regulation	1.30	7.23	0.00	0.00	8.53	32.87	26.59	0.00	0.00	59.47	68.00	68.00
0402 Transport Services and Infrastructure	3.20	17.53	0.00	0.00	20.73	206.13	360.26	20.79	0.00	587.18	607.91	587.12
0403 Construction Standards and Quality Assurance	3.90	21.48	6.00	0.00	31.38	14.04	0.00	0.00	0.00	14.04	45.42	39.42
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	0.00	178.50	0.00	0.00	0.00	178.50	178.50	178.50
0405 Mechanical Engineering Services	2.00	51.54	0.00	0.00	53.54	0.00	0.00	0.00	0.00	0.00	53.54	53.54
0449 Policy, Planning and Support Services	1.56	12.40	0.13	0.00	14.09	6.43	0.00	0.00	0.00	6.43	20.52	20.39
Vote: 017 Ministry of Energy and Mineral Development	6.36	24.78	1.94	0.00	33.08	255.25	388.14	0.00	0.00	643.39	676.47	674.53
0301 Energy Planning, Management & Infrastructure Dev't	0.00	7.37	0.00	0.00	7.37	98.53	241.73	0.00	0.00	340.26	347.63	347.63
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	0.00	58.25	126.10	0.00	0.00	184.35	184.35	184.35
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.00	4.32	0.00	0.00	4.32	45.02	0.00	0.00	0.00	45.02	49.34	49.34
0305 Mineral Exploration, Development & Value Addition	0.00	6.22	0.00	0.00	6.22	22.45	20.31	0.00	0.00	42.76	48.98	48.98
0349 Policy, Planning and Support Services	6.36	6.87	1.94	0.00	15.17	31.00	0.00	0.00	0.00	31.00	46.17	44.23
Vote: 018 Ministry of Gender, Labour and Social Development	3.59	198.93	0.08	0.00	202.60	8.49	0.00	0.00	0.00	8.49	211.09	211.01
1001 Community Mobilisation, Culture and Empowerment	0.24	6.08	0.00	0.00	6.32	0.00	0.00	0.00	0.00	0.00	6.32	6.32
1002 Gender, Equality and Women's Empowerment	0.16	34.30	0.00	0.00	34.46	0.00	0.00	0.00	0.00	0.00	34.46	34.46
1003 Promotion of descent Employment	0.65	9.12	0.00	0.00	9.77	1.00	0.00	0.00	0.00	1.00	10.77	10.77
1004 Social Protection for Vulnerable Groups	0.82	137.02	0.00	0.00	137.84	0.00	0.00	0.00	0.00	0.00	137.84	137.84
1049 General Administration, Policy and Planning	1.71	12.41	0.08	0.00	14.20	7.49	0.00	0.00	0.00	7.49	21.69	21.61
Vote: 019 Ministry of Water and Environment	13.57	19.92	2.99	0.00	36.48	488.31	674.96	11.57	0.00	1,174.84	1,211.33	1,196.76
0901 Rural Water Supply and Sanitation	1.57	2.59	0.00	0.00	4.16	72.01	93.29	1.00	0.00	166.30	170.46	169.46
0902 Urban Water Supply and Sanitation	3.17	0.27	0.00	0.00	3.44	229.83	349.92	6.57	0.00	586.32	589.76	583.19
0903 Water for Production	0.48	0.04	0.00	0.00	0.52	110.06	54.32	3.00	0.00	167.38	167.89	164.89
0904 Water Resources Management	2.01	0.19	0.99	0.00	3.19	36.14	55.29	1.00	0.00	92.43	95.62	93.62
0905 Natural Resources Management	0.79	3.08	0.00	0.00	3.86	25.75	117.66	0.00	0.00	143.41	147.28	147.28
0906 Weather, Climate and Climate Change	1.26	3.02	0.00	0.00	4.28	0.00	0.00	0.00	0.00	0.00	4.28	4.28
0949 Policy, Planning and Support Services	4.30	10.73	2.00	0.00	17.03	14.53	4.48	0.00	0.00	19.01	36.04	34.04
Vote: 020 Ministry of ICT and National Guidance	6.07	43.89	0.08	0.00	50.04	29.02	0.00	0.00	0.00	29.02	79.07	78.99
0501 Enabling environment for ICT Development and Regulation	0.73	11.08	0.00	0.00	11.81	0.00	0.00	0.00	0.00	0.00	11.81	11.81
0502 Effective Communication and National Guidance	1.07	27.80	0.00	0.00	28.87	0.00	0.00	0.00	0.00	0.00	28.87	28.87
0549 General Administration, Policy and Planning	4.27	5.01	0.08	0.00	9.37	29.02	0.00	0.00	0.00	29.02	38.39	38.31
Vote: 021 East African Community	1.23	29.38	0.30	0.00	30.91	0.92	0.00	0.00	0.00	0.92	31.83	31.53
1318 Regional Integration	0.51	0.90	0.00	0.00	1.41	0.00	0.00	0.00	0.00	0.00	1.41	1.41
1349 Administration, Policy and Planning	0.73	28.48	0.30	0.00	29.50	0.92	0.00	0.00	0.00	0.92	30.42	30.12
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	3.52	141.59	0.00	0.00	145.12	16.14	0.00	0.00	0.00	16.14	161.26	161.26
1901 Tourism, Wildlife Conservation and Museums	2.75	137.38	0.00	0.00	140.13	15.22	0.00	0.00	0.00	15.22	155.35	155.35
1949 General Administration, Policy and Planning	0.77	4.21	0.00	0.00	4.99	0.92	0.00	0.00	0.00	0.92	5.90	5.90
Vote: 023 Ministry of Science, Technology and Innovation	4.16	62.72	4.31	0.00	71.19	138.15	55.71	0.00	0.00	193.85	265.04	260.73
1801 Regulation	0.87	1.44	0.00	0.00	2.31	0.00	0.00	0.00	0.00	0.00	2.31	2.31
1802 Research and Innovation	1.23	1.56	0.00	0.00	2.79	96.49	55.71	0.00	0.00	152.19	154.98	154.98
1803 Science Entrepreneurship	0.83	1.21	0.00	0.00	2.04	0.00	0.00	0.00	0.00	0.00	2.04	2.04
1849 General Administration and Planning	1.23	58.50	4.31	0.00	64.05	41.66	0.00	0.00	0.00	41.66	105.71	101.39
Vote: 024 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	4.01	0.00	0.00	4.50	0.00	0.00	0.00	0.00	0.00	4.50	4.50
0205 GKMA Spatial Planning	0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	0.50

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
0608 GKMA Economic Development	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.05	0.05
1327 General Management, Administration and Corporate Planning	0.49	3.46	0.00	0.00	3.95	0.00	0.00	0.00	0.00	0.00	3.95	3.95
Vote: 101 Judiciary	108.77	206.62	3.56	0.00	318.95	58.01	0.00	0.00	0.00	58.01	376.96	373.40
1237 Judiciary General Administration	26.26	156.11	3.56	0.00	185.93	58.01	0.00	0.00	0.00	58.01	243.94	240.38
1251 Judicial services	82.51	50.51	0.00	0.00	133.02	0.00	0.00	0.00	0.00	0.00	133.02	133.02
Vote: 102 Electoral Commission	37.67	80.10	0.00	0.00	117.76	66.20	0.00	0.00	0.00	66.20	183.96	183.96
1651 Management of Elections	37.67	69.65	0.00	0.00	107.31	66.20	0.00	0.00	0.00	66.20	173.51	173.51
1654 Harmonization of Political Party Activities	0.00	10.45	0.00	0.00	10.45	0.00	0.00	0.00	0.00	0.00	10.45	10.45
Vote: 103 Inspectorate of Government (IG)	21.17	19.01	0.00	0.00	40.18	13.29	0.00	0.00	0.00	13.29	53.48	53.48
1412 General Administration and Support Services	5.51	8.53	0.00	0.00	14.03	13.29	0.00	0.00	0.00	13.29	27.33	27.33
1413 Anti-Corruption	14.34	9.59	0.00	0.00	23.93	0.00	0.00	0.00	0.00	0.00	23.93	23.93
1414 Ombudsman	1.32	0.90	0.00	0.00	2.22	0.00	0.00	0.00	0.00	0.00	2.22	2.22
Vote: 104 Parliamentary Commission	108.26	550.99	0.00	0.00	659.25	175.69	0.00	0.00	0.00	175.69	834.94	834.94
1551 Parliament	108.26	550.99	0.00	0.00	659.25	175.69	0.00	0.00	0.00	175.69	834.94	834.94
Vote: 105 Law Reform Commission	4.07	7.61	0.00	0.00	11.68	0.20	0.00	0.00	0.00	0.20	11.88	11.88
1224 Reform and Revision of laws	4.07	7.61	0.00	0.00	11.68	0.00	0.00	0.00	0.00	0.00	11.68	11.68
1225 General administration, planning, policy and support services	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.20	0.20	0.20
Vote: 106 Uganda Human Rights Commission	7.59	12.25	0.00	0.00	19.85	1.05	0.00	0.00	0.00	1.05	20.90	20.90
1238 General Administration and Support Services	7.59	10.94	0.00	0.00	18.54	1.05	0.00	0.00	0.00	1.05	19.59	19.59
1253 Protection and Promotion of Human Rights	0.00	1.31	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	1.31	1.31
Vote: 107 Uganda AIDS Commission	1.32	7.92	0.00	0.00	9.24	1.85	0.00	0.00	0.00	1.85	11.09	11.09
0851 HIV/AIDS Services Coordination	1.32	7.92	0.00	0.00	9.24	1.85	0.00	0.00	0.00	1.85	11.09	11.09
Vote: 108 National Planning Authority	8.91	20.24	0.00	0.00	29.15	4.41	0.00	0.00	0.00	4.41	33.57	33.57
1325 Development Planning	2.53	3.45	0.00	0.00	5.98	0.00	0.00	0.00	0.00	0.00	5.98	5.98
1326 Development Performance	2.09	4.71	0.00	0.00	6.79	0.00	0.00	0.00	0.00	0.00	6.79	6.79
1327 General Management, Administration and Corporate Planning	4.29	12.09	0.00	0.00	16.38	4.41	0.00	0.00	0.00	4.41	20.79	20.79
Vote: 109 Law Development Centre	8.44	16.55	1.14	0.00	26.13	8.89	0.00	0.62	0.00	9.51	35.64	33.88
1254 Legal Training	8.44	16.55	1.14	0.00	26.13	8.89	0.00	0.62	0.00	9.51	35.64	33.88
Vote: 110 Uganda Industrial Research Institute	6.33	11.60	0.00	0.00	17.92	5.50	0.00	0.00	0.00	5.50	23.42	23.42
1804 Industrial Research	6.33	11.60	0.00	0.00	17.92	5.50	0.00	0.00	0.00	5.50	23.42	23.42
Vote: 111 Busitema University	30.12	13.76	0.00	0.00	43.87	9.67	0.00	0.00	0.00	9.67	53.55	53.55
0713 Support Services Programme	6.12	8.72	0.00	0.00	14.84	9.67	0.00	0.00	0.00	9.67	24.51	24.51
0714 Delivery of Tertiary Education Programme	24.00	5.03	0.00	0.00	29.03	0.00	0.00	0.00	0.00	0.00	29.03	29.03
Vote: 112 Ethics and Integrity	3.25	6.23	0.12	0.00	9.61	0.65	0.00	0.00	0.00	0.65	10.26	10.14
1452 Ethics and Integrity	3.25	6.23	0.12	0.00	9.61	0.65	0.00	0.00	0.00	0.65	10.26	10.14
Vote: 113 Uganda National Roads Authority	71.11	60.75	0.00	0.00	131.86	1,699.23	1,495.47	15.02	0.00	3,209.72	3,341.58	3,326.56
0451 National Roads Maintenance & Construction	71.11	60.75	0.00	0.00	131.86	1,699.23	1,495.47	15.02	0.00	3,209.72	3,341.58	3,326.56
Vote: 114 Uganda Cancer Institute	7.20	17.77	0.00	0.00	24.96	16.18	33.67	0.00	0.00	49.85	74.82	74.82
0857 Cancer Services	7.20	17.77	0.00	0.00	24.96	16.18	33.67	0.00	0.00	49.85	74.82	74.82
Vote: 115 Uganda Heart Institute	4.66	15.67	0.00	0.00	20.33	8.65	0.00	0.00	0.00	8.65	28.98	28.98
0858 Heart Services	4.66	15.67	0.00	0.00	20.33	8.65	0.00	0.00	0.00	8.65	28.98	28.98
Vote: 116 National Medical Stores	15.27	574.96	0.00	0.00	590.24	10.08	0.00	0.00	0.00	10.08	600.31	600.31
0859 Pharmaceutical and Medical Supplies	15.27	574.96	0.00	0.00	590.24	10.08	0.00	0.00	0.00	10.08	600.31	600.31
Vote: 117 Uganda Tourism Board	1.86	15.69	0.00	0.00	17.54	0.16	0.00	0.00	0.00	0.16	17.70	17.70
1902 Tourism Development	1.86	15.69	0.00	0.00	17.54	0.16	0.00	0.00	0.00	0.16	17.70	17.70

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 118 Road Fund	2.67	487.36	0.00	0.00	490.03	16.39	0.00	0.00	0.00	16.39	506.42	506.42
0452 National and District Road Maintenance	2.67	487.36	0.00	0.00	490.03	16.39	0.00	0.00	0.00	16.39	506.42	506.42
Vote: 119 Uganda Registration Services Bureau	10.78	13.93	0.00	0.00	24.71	0.41	0.00	0.00	0.00	0.41	25.11	25.11
1220 Lawful Registration Services	3.32	1.44	0.00	0.00	4.77	0.00	0.00	0.00	0.00	0.00	4.77	4.77
1225 General administration, planning, policy and support services	7.45	12.48	0.00	0.00	19.94	0.41	0.00	0.00	0.00	0.41	20.34	20.34
Vote: 120 National Citizenship and Immigration Control	5.24	85.97	0.00	0.00	91.21	9.23	0.00	0.00	0.00	9.23	100.44	100.44
1211 Citizenship and Immigration Services	0.00	74.97	0.00	0.00	74.97	9.23	0.00	0.00	0.00	9.23	84.20	84.20
1225 General administration, planning, policy and support services	5.24	11.00	0.00	0.00	16.24	0.00	0.00	0.00	0.00	0.00	16.24	16.24
Vote: 121 Dairy Development Authority	4.98	5.50	0.00	0.00	10.47	1.15	0.00	0.00	0.00	1.15	11.62	11.62
0155 Dairy Development and Regulation	4.98	5.50	0.00	0.00	10.47	1.15	0.00	0.00	0.00	1.15	11.62	11.62
Vote: 122 Kampala Capital City Authority	122.74	71.05	3.21	0.00	197.00	103.24	283.26	0.00	0.00	386.51	583.50	580.30
0204 Urban Planning, Security and Land Use	0.58	2.21	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
0105 Urban Commercial and Production Services	0.20	2.75	0.00	0.00	2.95	7.82	0.00	0.00	0.00	7.82	10.78	10.78
0406 Urban Road Network Development	0.30	0.00	0.00	0.00	0.30	86.07	283.26	0.00	0.00	369.33	369.63	369.63
0807 Community Health Management	8.43	4.42	0.00	0.00	12.85	0.94	0.00	0.00	0.00	0.94	13.79	13.79
0708 Education and Social Services	44.67	17.16	0.00	0.00	61.84	4.29	0.00	0.00	0.00	4.29	66.12	66.12
1409 Revenue collection and mobilisation	0.19	1.07	0.00	0.00	1.25	0.07	0.00	0.00	0.00	0.07	1.33	1.33
1349 Economic Policy Monitoring,Evaluation & Inspection	68.37	43.44	3.21	0.00	115.02	4.06	0.00	0.00	0.00	4.06	119.07	115.87
Vote: 123 Rural Electrification Agency (REA)	15.81	16.88	0.00	0.00	32.69	128.14	366.28	0.00	0.00	494.42	527.11	527.11
0351 Rural Electrification	15.81	16.88	0.00	0.00	32.69	128.14	366.28	0.00	0.00	494.42	527.11	527.11
Vote: 124 Equal Opportunities Commission	2.97	9.94	0.00	0.00	12.91	0.36	0.00	0.00	0.00	0.36	13.27	13.27
1007 Gender and Equity	0.00	3.07	0.00	0.00	3.07	0.00	0.00	0.00	0.00	0.00	3.07	3.07
1008 Redressing imbalances and promoting equal opportunites for all	2.97	6.87	0.00	0.00	9.84	0.36	0.00	0.00	0.00	0.36	10.20	10.20
Vote: 125 National Animal Genetic Res. Centre and Data Bank	4.64	6.33	1.05	0.00	12.02	61.34	0.00	0.00	0.00	61.34	73.36	72.31
0156 Breeding and Genetic Development	4.64	6.33	1.05	0.00	12.02	61.34	0.00	0.00	0.00	61.34	73.36	72.31
Vote: 126 National Information Technology Authority	7.44	15.75	0.00	0.00	23.19	7.44	110.08	0.00	0.00	117.52	140.71	140.71
0504 Electronic Public Services Delivery (e-transformation)	0.00	0.81	0.00	0.00	0.81	1.62	110.08	0.00	0.00	111.70	112.51	112.51
0505 Shared IT infrastructure	0.00	7.71	0.00	0.00	7.71	4.62	0.00	0.00	0.00	4.62	12.33	12.33
0506 Streamlined IT Governance and capacity development	7.44	7.23	0.00	0.00	14.67	1.19	0.00	0.00	0.00	1.19	15.86	15.86
Vote: 127 Muni University	14.60	4.91	0.00	0.00	19.51	7.20	0.00	0.00	0.00	7.20	26.71	26.71
0713 Support Services Programme	5.62	3.19	0.00	0.00	8.81	7.20	0.00	0.00	0.00	7.20	16.01	16.01
0714 Delivery of Tertiary Education Programme	8.98	1.71	0.00	0.00	10.69	0.00	0.00	0.00	0.00	0.00	10.69	10.69
Vote: 128 Uganda National Examinations Board	12.36	97.69	0.00	0.00	110.05	36.40	0.00	0.00	0.00	36.40	146.45	146.45
0709 National Examinations Assessment and Certification	12.36	97.69	0.00	0.00	110.05	36.40	0.00	0.00	0.00	36.40	146.45	146.45
Vote: 129 Financial Intelligence Authority (FIA)	4.57	12.34	0.00	0.00	16.92	0.22	0.00	0.00	0.00	0.22	17.13	17.13
1412 General Administration and Support Services	4.57	4.63	0.00	0.00	9.21	0.22	0.00	0.00	0.00	0.22	9.42	9.42
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	7.71	0.00	0.00	7.71	0.00	0.00	0.00	0.00	0.00	7.71	7.71
Vote: 130 Treasury Operations	0.00	14,933.81	160.00	0.00	15,093.81	0.00	0.00	0.00	0.00	0.00	15,093.81	14,933.81
1451 Treasury Operations	0.00	14,933.81	160.00	0.00	15,093.81	0.00	0.00	0.00	0.00	0.00	15,093.81	14,933.81
Vote: 131 Auditor General	34.52	34.17	0.51	0.00	69.21	3.05	0.00	0.00	0.00	3.05	72.26	71.75
1415 Financial Audits	18.60	7.92	0.00	0.00	26.51	0.00	0.00	0.00	0.00	0.00	26.51	26.51
1416 Value for Money and Specialised Audits	7.70	2.94	0.00	0.00	10.64	0.00	0.00	0.00	0.00	0.00	10.64	10.64
1417 Support to Audit services	8.23	23.32	0.51	0.00	32.05	3.05	0.00	0.00	0.00	3.05	35.10	34.60
Vote: 132 Education Service Commision	2.87	6.36	0.00	0.00	9.23	3.69	0.00	0.00	0.00	3.69	12.92	12.92

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
0752 Education Personnel Policy and Management	2.87	6.36	0.00	0.00	9.23	3.69	0.00	0.00	0.00	3.69	12.92	12.92
Vote: 133 Office of the Director of Public Prosecutions	16.92	30.28	0.00	0.00	47.20	12.06	0.00	1.24	0.00	13.29	60.49	59.25
1260 Inspection and Quality Assurance Services	0.90	1.41	0.00	0.00	2.31	0.00	0.00	0.00	0.00	0.00	2.31	2.31
1261 Criminal Prosecution Services	8.38	9.76	0.00	0.00	18.15	0.00	0.00	0.00	0.00	0.00	18.15	18.15
1262 General Administration and Support Services	7.63	19.11	0.00	0.00	26.74	12.06	0.00	1.24	0.00	13.29	40.03	38.79
Vote: 134 Health Service Commission	2.40	5.64	0.00	0.00	8.05	0.08	0.00	0.00	0.00	0.08	8.13	8.13
0852 Human Resource Management for Health	2.40	5.64	0.00	0.00	8.05	0.08	0.00	0.00	0.00	0.08	8.13	8.13
Vote: 136 Makerere University	206.60	141.75	0.00	0.00	348.35	16.72	0.00	0.00	0.00	16.72	365.07	365.07
0713 Support Services Programme	206.60	109.31	0.00	0.00	315.91	16.72	0.00	0.00	0.00	16.72	332.62	332.62
0714 Delivery of Tertiary Education Programme	0.00	32.45	0.00	0.00	32.45	0.00	0.00	0.00	0.00	0.00	32.45	32.45
Vote: 137 Mbarara University	39.15	14.65	0.00	0.00	53.80	3.69	0.00	0.00	0.00	3.69	57.48	57.48
0713 Support Services Programme	9.90	8.11	0.00	0.00	18.01	3.69	0.00	0.00	0.00	3.69	21.69	21.69
0714 Delivery of Tertiary Education Programme	29.25	6.54	0.00	0.00	35.79	0.00	0.00	0.00	0.00	0.00	35.79	35.79
Vote: 138 Makerere University Business School	58.71	38.76	0.00	0.00	97.47	3.22	0.00	0.00	0.00	3.22	100.69	100.69
0713 Support Services Programme	58.71	36.79	0.00	0.00	95.51	3.22	0.00	0.00	0.00	3.22	98.73	98.73
0714 Delivery of Tertiary Education Programme	0.00	1.96	0.00	0.00	1.96	0.00	0.00	0.00	0.00	0.00	1.96	1.96
Vote: 139 Kyambogo University	58.66	75.16	1.71	0.00	135.54	1.84	0.00	0.00	0.00	1.84	137.38	135.67
0713 Support Services Programme	30.22	51.94	1.71	0.00	83.87	1.84	0.00	0.00	0.00	1.84	85.71	84.00
0714 Delivery of Tertiary Education Programme	28.44	23.23	0.00	0.00	51.67	0.00	0.00	0.00	0.00	0.00	51.67	51.67
Vote: 140 Uganda Management Institute	15.87	18.07	0.00	0.00	33.94	1.20	0.00	0.00	0.00	1.20	35.14	35.14
0713 Support Services Programme	15.87	14.54	0.00	0.00	30.41	1.20	0.00	0.00	0.00	1.20	31.61	31.61
0714 Delivery of Tertiary Education Programme	0.00	3.53	0.00	0.00	3.53	0.00	0.00	0.00	0.00	0.00	3.53	3.53
Vote: 141 URA	205.50	284.42	0.00	0.00	489.92	44.24	0.00	0.00	0.00	44.24	534.16	534.16
1418 Administration and Support Services	46.34	127.11	0.00	0.00	173.45	44.24	0.00	0.00	0.00	44.24	217.69	217.69
1454 Revenue Collection & Administration	159.16	157.31	0.00	0.00	316.47	0.00	0.00	0.00	0.00	0.00	316.47	316.47
Vote: 142 National Agricultural Research Organisation	34.23	24.60	0.30	0.00	59.13	51.47	0.00	0.00	0.00	51.47	110.61	110.31
0151 Agricultural Research	34.23	24.60	0.30	0.00	59.13	51.47	0.00	0.00	0.00	51.47	110.61	110.31
Vote: 143 Uganda Bureau of Statistics	17.99	30.37	0.00	0.00	48.36	20.41	0.00	0.00	0.00	20.41	68.77	68.77
1455 Statistical production and Services	17.99	30.37	0.00	0.00	48.36	20.41	0.00	0.00	0.00	20.41	68.77	68.77
Vote: 144 Uganda Police Force	370.63	264.54	37.24	0.00	672.42	206.27	38.47	0.00	0.00	244.74	917.16	879.92
1225 General administration, planning, policy and support services	115.56	67.48	37.24	0.00	220.28	134.23	38.47	0.00	0.00	172.69	392.97	355.73
1232 Territorial and Specialised Policing	128.27	50.23	0.00	0.00	178.50	0.00	0.00	0.00	0.00	0.00	178.50	178.50
1233 Command and Control	7.61	12.16	0.00	0.00	19.77	0.00	0.00	0.00	0.00	0.00	19.77	19.77
1234 Welfare and Infrastructure	13.74	80.71	0.00	0.00	94.45	72.05	0.00	0.00	0.00	72.05	166.50	166.50
1235 Crime Prevention and Investigation Management	105.45	53.96	0.00	0.00	159.41	0.00	0.00	0.00	0.00	0.00	159.41	159.41
Vote: 145 Uganda Prisons	81.11	156.36	10.12	0.00	247.59	40.03	0.00	0.00	0.00	40.03	287.62	277.50
1226 Management and Administration	26.86	33.03	0.75	0.00	60.64	2.13	0.00	0.00	0.00	2.13	62.77	62.02
1227 Prisoners Managment	46.00	3.69	0.00	0.00	49.69	0.00	0.00	0.00	0.00	0.00	49.69	49.69
1228 Rehabilitation and re-integration of Offenders	0.64	7.46	0.00	0.00	8.10	0.00	0.00	0.00	0.00	0.00	8.10	8.10
1229 Safety and Security	3.03	5.91	0.00	0.00	8.95	0.00	0.00	0.00	0.00	0.00	8.95	8.95
1230 Human Rights and Welfare	4.57	106.27	9.37	0.00	120.21	0.00	0.00	0.00	0.00	0.00	120.21	110.84
1231 Prisons Production	0.00	0.00	0.00	0.00	0.00	37.89	0.00	0.00	0.00	37.89	37.89	37.89
Vote: 146 Public Service Commission	3.27	6.04	0.00	0.00	9.31	2.13	0.00	0.00	0.00	2.13	11.45	11.45
1352 Public Service Selection and Recruitment	3.27	6.04	0.00	0.00	9.31	2.13	0.00	0.00	0.00	2.13	11.45	11.45
Vote: 147 Local Government Finance Commission	1.62	4.04	0.00	0.00	5.66	0.16	0.00	0.00	0.00	0.16	5.81	5.81
2053 Coordination of Local Government Financing	1.62	4.04	0.00	0.00	5.66	0.16	0.00	0.00	0.00	0.16	5.81	5.81

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 148 Judicial Service Commission	2.70	8.18	0.00	0.00	10.88	0.77	0.00	0.00	0.00	0.77	11.65	11.65
1210 Recruitment and Discipline of Judicial Officers	0.29	2.25	0.00	0.00	2.54	0.00	0.00	0.00	0.00	0.00	2.54	2.54
1218 Public legal awareness and Judicial education	0.77	0.84	0.00	0.00	1.61	0.00	0.00	0.00	0.00	0.00	1.61	1.61
1219 Complaints management and advisory services	0.99	0.58	0.00	0.00	1.57	0.00	0.00	0.00	0.00	0.00	1.57	1.57
1225 General administration, planning, policy and support services	0.64	4.51	0.00	0.00	5.15	0.77	0.00	0.00	0.00	0.77	5.92	5.92
Vote: 149 Gulu University	35.99	15.97	2.60	0.00	54.55	3.21	0.00	0.00	0.00	3.21	57.77	55.17
0713 Support Services Programme	9.38	10.18	2.60	0.00	22.16	3.21	0.00	0.00	0.00	3.21	25.37	22.77
0714 Delivery of Tertiary Education Programme	26.60	5.79	0.00	0.00	32.39	0.00	0.00	0.00	0.00	0.00	32.39	32.39
Vote: 150 National Environment Management Authority	6.72	10.17	0.00	0.00	16.89	0.99	0.00	0.00	0.00	0.99	17.88	17.88
0951 Environmental Management	6.72	10.17	0.00	0.00	16.89	0.99	0.00	0.00	0.00	0.99	17.88	17.88
Vote: 151 Uganda Blood Transfusion Service (UBTS)	3.92	12.29	0.01	0.00	16.22	1.87	0.00	0.31	0.00	2.18	18.40	18.08
0853 Safe Blood Provision	3.92	12.29	0.01	0.00	16.22	1.87	0.00	0.31	0.00	2.18	18.40	18.08
Vote: 152 NAADS Secretariat	2.18	3.16	0.00	0.00	5.34	99.15	0.00	0.00	0.00	99.15	104.49	104.49
0154 Agriculture Advisory Services	2.18	3.16	0.00	0.00	5.34	99.15	0.00	0.00	0.00	99.15	104.49	104.49
Vote: 153 PPDA	6.97	5.32	0.00	0.00	12.29	10.99	0.00	0.00	0.00	10.99	23.28	23.28
1412 General Administration and Support Services	2.50	3.55	0.00	0.00	6.04	0.00	0.00	0.00	0.00	0.00	6.04	6.04
1456 Regulation of the Procurement and Disposal System	4.47	1.77	0.00	0.00	6.24	10.99	0.00	0.00	0.00	10.99	17.24	17.24
Vote: 154 Uganda National Bureau of Standards	21.36	36.04	0.00	0.00	57.39	7.65	0.00	0.00	0.00	7.65	65.04	65.04
0606 Standards Development, Promotion and Enforcement	21.36	36.04	0.00	0.00	57.39	7.65	0.00	0.00	0.00	7.65	65.04	65.04
Vote: 155 Uganda Cotton Development Organisation	2.01	1.82	0.00	0.00	3.83	4.21	0.00	0.00	0.00	4.21	8.04	8.04
0152 Cotton Development	2.01	1.82	0.00	0.00	3.83	4.21	0.00	0.00	0.00	4.21	8.04	8.04
Vote: 156 Uganda Land Commission	0.90	1.00	31.69	0.00	33.59	38.81	0.00	0.00	0.00	38.81	72.40	40.71
0249 Finance, Administration, Planning and Support Services	0.00	0.15	0.00	0.00	0.15	38.81	0.00	0.00	0.00	38.81	38.96	38.96
0251 Government Land Administration	0.90	0.85	31.69	0.00	33.44	0.00	0.00	0.00	0.00	0.00	33.44	1.75
Vote: 157 National Forestry Authority	8.27	15.73	0.00	0.00	24.00	12.88	0.00	0.00	0.00	12.88	36.88	36.88
0952 Forestry Management	8.27	15.73	0.00	0.00	24.00	12.88	0.00	0.00	0.00	12.88	36.88	36.88
Vote: 158 Internal Security Organisation (ISO)	45.20	47.91	18.82	0.00	111.93	5.11	0.00	0.00	0.00	5.11	117.04	98.22
1111 Strengthening Internal security	45.20	47.91	18.82	0.00	111.93	5.11	0.00	0.00	0.00	5.11	117.04	98.22
Vote: 159 External Security Organisation	14.44	34.69	8.68	0.00	57.81	3.64	0.00	0.00	0.00	3.64	61.45	52.77
1151 Strengthening External Security	14.44	34.69	8.68	0.00	57.81	3.64	0.00	0.00	0.00	3.64	61.45	52.77
Vote: 160 Uganda Coffee Development Authority	10.13	73.67	0.00	0.00	83.80	3.06	0.00	0.00	0.00	3.06	86.86	86.86
0153 Coffee Development	10.13	73.67	0.00	0.00	83.80	3.06	0.00	0.00	0.00	3.06	86.86	86.86
Vote: 161 Mulago Hospital Complex	29.58	31.76	0.00	0.00	61.35	7.97	0.00	0.00	0.00	7.97	69.32	69.32
0854 National Referral Hospital Services	29.58	31.76	0.00	0.00	61.35	7.97	0.00	0.00	0.00	7.97	69.32	69.32
Vote: 162 Butabika Hospital	5.76	7.80	0.00	0.00	13.57	3.81	0.00	0.00	0.00	3.81	17.38	17.38
0855 Provision of Specialised Mental Health Services	5.76	7.80	0.00	0.00	13.57	3.81	0.00	0.00	0.00	3.81	17.38	17.38
Vote: 163 Arua Referral Hospital	5.12	2.90	0.79	0.00	8.81	2.20	0.00	0.00	0.00	2.20	11.01	10.22
0856 Regional Referral Hospital Services	5.12	2.90	0.79	0.00	8.81	2.20	0.00	0.00	0.00	2.20	11.01	10.22
Vote: 164 Fort Portal Referral Hospital	5.69	3.12	0.00	0.00	8.81	0.72	0.00	0.00	0.00	0.72	9.53	9.53
0856 Regional Referral Hospital Services	5.69	3.12	0.00	0.00	8.81	0.72	0.00	0.00	0.00	0.72	9.53	9.53
Vote: 165 Gulu Referral Hospital	5.18	8.04	0.02	0.00	13.23	1.90	0.00	0.00	0.00	1.90	15.13	15.11
0856 Regional Referral Hospital Services	5.18	8.04	0.02	0.00	13.23	1.90	0.00	0.00	0.00	1.90	15.13	15.11
Vote: 166 Hoima Referral Hospital	6.26	1.99	0.00	0.00	8.25	0.20	0.00	0.00	0.00	0.20	8.45	8.45
0856 Regional Referral Hospital Services	6.26	1.99	0.00	0.00	8.25	0.20	0.00	0.00	0.00	0.20	8.45	8.45
Vote: 167 Jinja Referral Hospital	7.26	9.02	0.01	0.00	16.29	1.07	0.00	0.00	0.00	1.07	17.36	17.35
0856 Regional Referral Hospital Services	7.26	9.02	0.01	0.00	16.29	1.07	0.00	0.00	0.00	1.07	17.36	17.35

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 168 Kabale Referral Hospital	4.23	2.41	0.00	0.00	6.63	2.08	0.00	0.00	0.00	2.08	8.71	8.71
0856 Regional Referral Hospital Services	4.23	2.41	0.00	0.00	6.63	2.08	0.00	0.00	0.00	2.08	8.71	8.71
Vote: 169 Masaka Referral Hospital	4.67	2.70	0.00	0.00	7.37	3.50	0.00	0.00	0.00	3.50	10.87	10.87
0856 Regional Referral Hospital Services	4.67	2.70	0.00	0.00	7.37	3.50	0.00	0.00	0.00	3.50	10.87	10.87
Vote: 170 Mbale Referral Hospital	6.70	8.89	0.50	0.00	16.10	2.70	0.00	0.00	0.00	2.70	18.80	18.30
0856 Regional Referral Hospital Services	6.70	8.89	0.50	0.00	16.10	2.70	0.00	0.00	0.00	2.70	18.80	18.30
Vote: 171 Soroti Referral Hospital	4.65	3.32	0.05	0.00	8.01	0.20	0.00	0.00	0.00	0.20	8.21	8.17
0856 Regional Referral Hospital Services	4.65	3.32	0.05	0.00	8.01	0.20	0.00	0.00	0.00	0.20	8.21	8.17
Vote: 172 Lira Referral Hospital	5.27	8.41	0.12	0.00	13.80	0.20	0.00	0.00	0.00	0.20	14.00	13.88
0856 Regional Referral Hospital Services	5.27	8.41	0.12	0.00	13.80	0.20	0.00	0.00	0.00	0.20	14.00	13.88
Vote: 173 Mbarara Referral Hospital	5.49	8.94	0.00	0.00	14.43	1.80	0.00	0.00	0.00	1.80	16.23	16.23
0856 Regional Referral Hospital Services	5.49	8.94	0.00	0.00	14.43	1.80	0.00	0.00	0.00	1.80	16.23	16.23
Vote: 174 Mubende Referral Hospital	5.50	2.13	0.06	0.00	7.69	2.00	0.00	1.56	0.00	3.56	11.25	9.63
0856 Regional Referral Hospital Services	5.50	2.13	0.06	0.00	7.69	2.00	0.00	1.56	0.00	3.56	11.25	9.63
Vote: 175 Moroto Referral Hospital	4.40	3.34	0.00	0.00	7.73	0.60	0.00	0.00	0.00	0.60	8.33	8.33
0856 Regional Referral Hospital Services	4.40	3.34	0.00	0.00	7.73	0.60	0.00	0.00	0.00	0.60	8.33	8.33
Vote: 176 Naguru Referral Hospital	6.80	1.47	0.00	0.00	8.27	0.90	0.00	0.00	0.00	0.90	9.17	9.17
0856 Regional Referral Hospital Services	6.80	1.47	0.00	0.00	8.27	0.90	0.00	0.00	0.00	0.90	9.17	9.17
Vote: 177 Kiruddu Referral Hospital	5.85	11.46	0.00	0.00	17.31	2.55	0.00	0.00	0.00	2.55	19.86	19.86
0856 Regional Referral Hospital Services	5.85	11.46	0.00	0.00	17.31	2.55	0.00	0.00	0.00	2.55	19.86	19.86
Vote: 178 Kawempe Referral Hospital	6.09	4.44	0.13	0.00	10.66	1.50	0.00	0.00	0.00	1.50	12.16	12.03
0856 Regional Referral Hospital Services	6.09	4.44	0.13	0.00	10.66	1.50	0.00	0.00	0.00	1.50	12.16	12.03
Vote: 179 Entebbe Regional Referral Hospital	2.52	1.62	0.00	0.00	4.15	1.50	0.00	0.00	0.00	1.50	5.65	5.65
0856 Regional Referral Hospitals Services	2.52	1.62	0.00	0.00	4.15	1.50	0.00	0.00	0.00	1.50	5.65	5.65
Vote: 180 Mulago Specialized Women and Neonatal Hospital	7.46	13.45	1.20	0.00	22.10	3.78	0.00	0.00	0.00	3.78	25.88	24.68
0860 Mulago Specialized Women and Neonatal Hospital Services	7.46	13.45	1.20	0.00	22.10	3.78	0.00	0.00	0.00	3.78	25.88	24.68
Vote: 201 Mission in New York	1.95	15.14	0.00	0.00	17.09	0.00	0.00	0.00	0.00	0.00	17.09	17.09
1652 Overseas Mission Services	1.95	15.14	0.00	0.00	17.09	0.00	0.00	0.00	0.00	0.00	17.09	17.09
Vote: 202 Mission in England	1.40	4.98	0.16	0.00	6.54	0.22	0.00	0.00	0.00	0.22	6.76	6.59
1652 Overseas Mission Services	1.40	4.98	0.16	0.00	6.54	0.22	0.00	0.00	0.00	0.22	6.76	6.59
Vote: 203 Mission in Canada	1.18	4.35	0.00	0.00	5.52	0.00	0.00	0.00	0.00	0.00	5.52	5.52
1652 Overseas Mission Services	1.18	4.35	0.00	0.00	5.52	0.00	0.00	0.00	0.00	0.00	5.52	5.52
Vote: 204 Mission in India	0.31	5.25	0.00	0.00	5.55	0.00	0.00	0.00	0.00	0.00	5.55	5.55
1652 Overseas Mission Services	0.31	5.25	0.00	0.00	5.55	0.00	0.00	0.00	0.00	0.00	5.55	5.55
Vote: 205 Mission in Egypt	0.54	2.80	0.08	0.00	3.42	0.00	0.00	0.00	0.00	0.00	3.42	3.34
1652 Overseas Mission Services	0.54	2.80	0.08	0.00	3.42	0.00	0.00	0.00	0.00	0.00	3.42	3.34
Vote: 206 Mission in Kenya	0.34	4.35	0.07	0.00	4.77	11.48	0.00	0.00	0.00	11.48	16.24	16.17
1652 Overseas Mission Services	0.34	4.35	0.07	0.00	4.77	11.48	0.00	0.00	0.00	11.48	16.24	16.17
Vote: 207 Mission in Tanzania	0.60	4.69	0.00	0.00	5.29	0.35	0.00	0.00	0.00	0.35	5.64	5.64
1652 Overseas Mission Services	0.60	4.69	0.00	0.00	5.29	0.35	0.00	0.00	0.00	0.35	5.64	5.64
Vote: 208 Mission in Nigeria	0.22	2.22	0.00	0.00	2.45	3.00	0.00	0.00	0.00	3.00	5.45	5.45
1652 Overseas Mission Services	0.22	2.22	0.00	0.00	2.45	3.00	0.00	0.00	0.00	3.00	5.45	5.45
Vote: 209 Mission in South Africa	0.65	2.79	0.00	0.00	3.43	0.17	0.00	0.00	0.00	0.17	3.60	3.60
1652 Overseas Mission Services	0.65	2.79	0.00	0.00	3.43	0.17	0.00	0.00	0.00	0.17	3.60	3.60
Vote: 210 Mission in Washington	1.36	7.15	0.00	0.00	8.51	0.17	0.00	0.00	0.00	0.17	8.68	8.68
1652 Overseas Mission Services	1.36	7.15	0.00	0.00	8.51	0.17	0.00	0.00	0.00	0.17	8.68	8.68

Table 4:Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 211 Mission in Ethiopia	0.51	2.93	0.00	0.00	3.44	0.00	0.00	0.00	0.00	0.00	3.44	3.44
1652 Overseas Mission Services	0.51	2.93	0.00	0.00	3.44	0.00	0.00	0.00	0.00	0.00	3.44	3.44
Vote: 212 Mission in China	0.39	5.59	0.00	0.00	5.98	0.30	0.00	0.00	0.00	0.30	6.28	6.28
1652 Overseas Mission Services	0.39	5.59	0.00	0.00	5.98	0.30	0.00	0.00	0.00	0.30	6.28	6.28
Vote: 213 Mission in Rwanda	0.53	2.78	0.00	0.00	3.30	0.00	0.00	0.00	0.00	0.00	3.30	3.30
1652 Overseas Mission Services	0.53	2.78	0.00	0.00	3.30	0.00	0.00	0.00	0.00	0.00	3.30	3.30
Vote: 214 Mission in Geneva	1.63	5.79	0.24	0.00	7.66	0.00	0.00	0.00	0.00	0.00	7.66	7.42
1652 Overseas Mission Services	1.63	5.79	0.24	0.00	7.66	0.00	0.00	0.00	0.00	0.00	7.66	7.42
Vote: 215 Mission in Japan	1.42	4.62	0.00	0.00	6.04	0.00	0.00	0.00	0.00	0.00	6.04	6.04
1652 Overseas Mission Services	1.42	4.62	0.00	0.00	6.04	0.00	0.00	0.00	0.00	0.00	6.04	6.04
Vote: 217 Mission in Saudi Arabia	0.78	4.43	0.00	0.00	5.21	0.00	0.00	0.00	0.00	0.00	5.21	5.21
1652 Overseas Mission Services	0.78	4.43	0.00	0.00	5.21	0.00	0.00	0.00	0.00	0.00	5.21	5.21
Vote: 218 Mission in Denmark	0.76	5.62	0.00	0.00	6.39	0.00	0.00	0.00	0.00	0.00	6.39	6.39
1652 Overseas Mission Services	0.76	5.62	0.00	0.00	6.39	0.00	0.00	0.00	0.00	0.00	6.39	6.39
Vote: 219 Mission in Belgium	1.10	4.42	0.01	0.00	5.53	0.17	0.00	0.00	0.00	0.17	5.70	5.68
1652 Overseas Mission Services	1.10	4.42	0.01	0.00	5.53	0.17	0.00	0.00	0.00	0.17	5.70	5.68
Vote: 220 Mission in Italy	0.85	4.18	0.00	0.00	5.03	0.00	0.00	0.00	0.00	0.00	5.03	5.03
1652 Overseas Mission Services	0.85	4.18	0.00	0.00	5.03	0.00	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 221 Mission in DR Congo	0.66	4.02	0.05	0.00	4.72	4.51	0.00	0.00	0.00	4.51	9.23	9.18
1652 Overseas Mission Services	0.66	4.02	0.05	0.00	4.72	4.51	0.00	0.00	0.00	4.51	9.23	9.18
Vote: 223 Mission in Sudan	0.61	3.35	0.00	0.00	3.96	0.17	0.00	0.00	0.00	0.17	4.13	4.13
1652 Overseas Mission Services	0.61	3.35	0.00	0.00	3.96	0.17	0.00	0.00	0.00	0.17	4.13	4.13
Vote: 224 Mission in France	0.95	4.90	0.01	0.00	5.86	5.35	0.00	0.00	0.00	5.35	11.21	11.20
1652 Overseas Mission Services	0.95	4.90	0.01	0.00	5.86	5.35	0.00	0.00	0.00	5.35	11.21	11.20
Vote: 225 Mission in Germany	1.13	4.64	0.00	0.00	5.77	0.00	0.00	0.00	0.00	0.00	5.77	5.77
1652 Overseas Mission Services	1.13	4.64	0.00	0.00	5.77	0.00	0.00	0.00	0.00	0.00	5.77	5.77
Vote: 226 Mission in Iran	0.71	3.13	0.00	0.00	3.84	0.00	0.00	0.00	0.00	0.00	3.84	3.84
1652 Overseas Mission Services	0.71	3.13	0.00	0.00	3.84	0.00	0.00	0.00	0.00	0.00	3.84	3.84
Vote: 227 Mission in Russia	0.61	5.00	0.00	0.00	5.61	0.00	0.00	0.00	0.00	0.00	5.61	5.61
1652 Overseas Mission Services	0.61	5.00	0.00	0.00	5.61	0.00	0.00	0.00	0.00	0.00	5.61	5.61
Vote: 228 Mission in Canberra	0.93	3.69	0.00	0.00	4.62	0.00	0.00	0.00	0.00	0.00	4.62	4.62
1652 Overseas Mission Services	0.93	3.69	0.00	0.00	4.62	0.00	0.00	0.00	0.00	0.00	4.62	4.62
Vote: 229 Mission in Juba	0.42	5.26	0.00	0.00	5.68	1.00	0.00	0.00	0.00	1.00	6.68	6.68
1652 Overseas Mission Services	0.42	5.26	0.00	0.00	5.68	1.00	0.00	0.00	0.00	1.00	6.68	6.68
Vote: 230 Mission in Abu Dhabi	0.76	7.74	0.00	0.00	8.50	0.50	0.00	0.00	0.00	0.50	9.00	9.00
1652 Overseas Mission Services	0.76	7.74	0.00	0.00	8.50	0.50	0.00	0.00	0.00	0.50	9.00	9.00
Vote: 231 Mission in Bujumbura	0.28	2.51	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
1652 Overseas Mission Services	0.28	2.51	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
Vote: 232 Consulate in Guangzhou	0.42	4.13	0.00	0.00	4.54	3.17	0.00	0.00	0.00	3.17	7.71	7.71
1652 Overseas Mission Services	0.42	4.13	0.00	0.00	4.54	3.17	0.00	0.00	0.00	3.17	7.71	7.71
Vote: 233 Mission in Ankara	0.69	5.13	0.06	0.00	5.88	0.00	0.00	0.00	0.00	0.00	5.88	5.82
1652 Overseas Mission Services	0.69	5.13	0.06	0.00	5.88	0.00	0.00	0.00	0.00	0.00	5.88	5.82
Vote: 234 Mission in Somalia	0.13	2.74	0.00	0.00	2.88	2.00	0.00	0.00	0.00	2.00	4.88	4.88
1652 Overseas Mission Services	0.13	2.74	0.00	0.00	2.88	2.00	0.00	0.00	0.00	2.00	4.88	4.88
Vote: 235 Mission in Malaysia	0.58	2.96	0.00	0.00	3.54	0.17	0.00	0.00	0.00	0.17	3.71	3.71
1652 Overseas Mission Services	0.58	2.96	0.00	0.00	3.54	0.17	0.00	0.00	0.00	0.17	3.71	3.71
Vote: 236 Consulate in Mombasa	0.24	2.86	0.00	0.00	3.10	0.20	0.00	0.00	0.00	0.20	3.30	3.30

Table 4:Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
1652 Overseas Mission Services	0.24	2.86	0.00	0.00	3.10	0.20	0.00	0.00	0.00	0.20	3.30	3.30
Vote: 237 Uganda Embassy in Algeria, Algiers	0.65	3.97	0.00	0.00	4.62	0.00	0.00	0.00	0.00	0.00	4.62	4.62
1652 Overseas Mission Services	0.65	3.97	0.00	0.00	4.62	0.00	0.00	0.00	0.00	0.00	4.62	4.62
Vote: 238 Uganda Embassy in Doha, Qatar	0.54	2.64	0.00	0.00	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3.18
1652 Overseas Mission Services	0.54	2.64	0.00	0.00	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3.18
Vote: 301 Lira University	15.25	7.26	0.73	0.00	23.24	5.30	0.00	0.02	0.00	5.32	28.56	27.81
0713 Support Services Programme	4.20	6.03	0.73	0.00	10.96	5.30	0.00	0.02	0.00	5.32	16.28	15.53
0714 Delivery of Tertiary Education Programme	11.05	1.24	0.00	0.00	12.28	0.00	0.00	0.00	0.00	0.00	12.28	12.28
Vote: 302 Uganda National Meteorological Authority	7.41	4.14	0.00	0.00	11.55	14.20	0.00	0.00	0.00	14.20	25.75	25.75
0953 National Meteorological Services	7.41	4.14	0.00	0.00	11.55	14.20	0.00	0.00	0.00	14.20	25.75	25.75
Vote: 303 National Curriculum Development Centre	8.55	29.71	0.00	0.00	38.26	3.90	0.00	0.00	0.00	3.90	42.16	42.16
0712 Curriculum and Instructional Materials Development, Orientation and Research	8.55	29.71	0.00	0.00	38.26	3.90	0.00	0.00	0.00	3.90	42.16	42.16
Vote: 304 Uganda Virus Research Institute (UVRI)	1.57	8.14	0.13	0.00	9.84	6.10	0.00	0.00	0.00	6.10	15.94	15.81
0803 Virus Research	1.57	8.14	0.13	0.00	9.84	6.10	0.00	0.00	0.00	6.10	15.94	15.81
Vote: 305 Directorate of Government Analytical Laboratory	2.66	10.44	0.00	0.00	13.10	12.94	0.00	0.00	0.00	12.94	26.05	26.05
1213 Forensic and General Scientific Services.	2.66	10.44	0.00	0.00	13.10	12.94	0.00	0.00	0.00	12.94	26.05	26.05
Vote: 306 Uganda Export Promotion Board	1.26	5.23	0.00	0.00	6.49	0.06	0.00	0.00	0.00	0.06	6.54	6.54
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	5.23	0.00	0.00	6.49	0.06	0.00	0.00	0.00	0.06	6.54	6.54
Vote: 307 Kabale University	29.36	9.34	0.00	0.00	38.70	2.55	0.00	0.00	0.00	2.55	41.25	41.25
0713 Support Services Programme	29.36	8.35	0.00	0.00	37.71	2.55	0.00	0.00	0.00	2.55	40.26	40.26
0714 Delivery of Tertiary Education Programme	0.00	0.99	0.00	0.00	0.99	0.00	0.00	0.00	0.00	0.00	0.99	0.99
Vote: 308 Soroti University	9.60	4.68	0.10	0.00	14.38	1.90	0.00	2.06	0.00	3.96	18.34	16.19
0713 Support Services Programme	4.22	3.71	0.10	0.00	8.03	1.90	0.00	2.06	0.00	3.96	11.98	9.83
0714 Delivery of Tertiary Education Programme	5.38	0.97	0.00	0.00	6.36	0.00	0.00	0.00	0.00	0.00	6.36	6.36
Vote: 309 National Identification and Registration Authority (NIRA)	20.33	38.34	8.98	0.00	67.66	7.37	0.00	0.00	0.00	7.37	75.02	66.04
1222 Identification and Registration Services	13.52	14.79	0.00	0.00	28.30	0.00	0.00	0.00	0.00	0.00	28.30	28.30
1249 Policy, Planning and Support Services	6.82	23.55	8.98	0.00	39.35	7.37	0.00	0.00	0.00	7.37	46.72	37.74
Vote: 310 Uganda Investment Authority (UIA)	6.83	10.33	1.83	0.00	19.00	3.91	45.25	0.27	0.00	49.43	68.43	66.32
1412 General Administration and Support Services	6.83	5.80	1.83	0.00	14.47	3.91	45.25	0.27	0.00	49.43	63.90	61.79
1420 Investment Promotion and Facilitation	0.00	4.53	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	4.53	4.53
Vote: 312 Petroleum Authority of Uganda (PAU)	23.83	18.26	0.00	0.00	42.09	10.93	0.00	0.00	0.00	10.93	53.02	53.02
0307 Petroleum Regulation and Monitoring	15.44	8.08	0.00	0.00	23.52	2.78	0.00	0.00	0.00	2.78	26.30	26.30
0349 Policy, Planning and Support Services	8.39	10.18	0.00	0.00	18.57	8.15	0.00	0.00	0.00	8.15	26.72	26.72
Vote: 313 Capital Markets Authority	3.47	3.42	0.00	0.00	6.89	0.00	0.00	0.00	0.00	0.00	6.89	6.89
1449 Policy, Planning and Support Services	2.22	2.15	0.00	0.00	4.36	0.00	0.00	0.00	0.00	0.00	4.36	4.36
1483 Investor Protection, Supervision, Research and Market Development	1.26	1.27	0.00	0.00	2.53	0.00	0.00	0.00	0.00	0.00	2.53	2.53
Vote: 314 National Lotteries and Gaming Regulatory Board	2.48	5.89	0.00	0.00	8.37	0.00	0.00	0.00	0.00	0.00	8.37	8.37
1422 Legal and Board Affairs	0.00	0.94	0.00	0.00	0.94	0.00	0.00	0.00	0.00	0.00	0.94	0.94
1423 Strategy and Corporate Affairs	0.00	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00	0.00	0.41	0.41
1449 Policy, Planning and Support Services	2.48	4.54	0.00	0.00	7.02	0.00	0.00	0.00	0.00	0.00	7.02	7.02
Vote: 315 National Population Council	3.33	12.04	0.00	0.00	15.37	0.82	0.00	0.00	0.00	0.82	16.19	16.19
1424 Population Advocacy, Family Health and Communication	1.16	5.88	0.00	0.00	7.04	0.00	0.00	0.00	0.00	0.00	7.04	7.04
1449 Policy, Planning and Support Services	2.17	6.16	0.00	0.00	8.33	0.82	0.00	0.00	0.00	0.82	9.15	9.15
Vote: 316 Uganda Free Zones Authority	2.39	3.70	0.00	0.00	6.09	7.88	0.00	0.00	0.00	7.88	13.96	13.96
1422 Legal and Board Affairs	0.00	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00	0.00	0.79	0.79

Table 4: Approved Estimates by Vote and Sub-SubProgramme for FY 2021/22

Billion Uganda Shillings	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
1426 Business Development and Investor Support	0.00	0.56	0.00	0.00	0.56	7.88	0.00	0.00	0.00	7.88	8.43	8.43
1449 Policy, Planning and Support Services	2.39	2.35	0.00	0.00	4.74	0.00	0.00	0.00	0.00	0.00	4.74	4.74
Vote: 317 Uganda Microfinance Regulatory Authority	2.17	4.83	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
1427 Supervision and Regulation	1.28	1.50	0.00	0.00	2.78	0.00	0.00	0.00	0.00	0.00	2.78	2.78
1449 Policy, Planning and Support Services	0.89	3.33	0.00	0.00	4.22	0.00	0.00	0.00	0.00	0.00	4.22	4.22
Vote: 318 Uganda Retirement Benefits Regulatory Authority	5.70	8.30	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00
1427 Regulation and Supervision	2.11	2.47	0.00	0.00	4.57	0.00	0.00	0.00	0.00	0.00	4.57	4.57
1428 Research and Strategy	0.58	1.35	0.00	0.00	1.93	0.00	0.00	0.00	0.00	0.00	1.93	1.93
1449 Policy, Planning and Support Services	3.02	4.48	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	7.50	7.50
Vote: 319 National Council for Higher Education	5.24	4.94	0.00	0.00	10.18	0.00	0.00	0.00	0.00	0.00	10.18	10.18
0715 Higher Education Quality, Standard and Accreditation	5.24	4.94	0.00	0.00	10.18	0.00	0.00	0.00	0.00	0.00	10.18	10.18
Vote: 320 Uganda Business and Technical Examination Board	4.90	19.00	3.06	0.00	26.95	5.00	0.00	0.00	0.00	5.00	31.95	28.89
0716 Technical and Vocational Examination Assessment and Certification	4.90	19.00	3.06	0.00	26.95	5.00	0.00	0.00	0.00	5.00	31.95	28.89
Vote: 321 National Council of Sports	1.61	16.76	0.00	0.00	18.37	0.00	0.00	0.00	0.00	0.00	18.37	18.37
0717 Delivery of Sports Services	1.61	16.76	0.00	0.00	18.37	0.00	0.00	0.00	0.00	0.00	18.37	18.37
Vote: 500 501-850 Local Governments	2,430.77	1,107.08	45.56	179.26	3,583.41	683.79	355.92	0.00	33.12	1,072.83	4,656.24	4,398.30
0481 District, Urban and Community Access Roads	1,852.91	706.70	45.56	179.26	2,605.17	479.25	355.92	0.00	33.12	868.29	3,473.46	3,215.52
0182 District Production Services	509.19	341.32	0.00	0.00	850.51	204.54	0.00	0.00	0.00	204.54	1,055.06	1,055.06
0683 District Commercial Services	68.68	40.20	0.00	0.00	108.88	0.00	0.00	0.00	0.00	0.00	108.88	108.88
0784 Education Inspection and Monitoring	0.00	18.85	0.00	0.00	18.85	0.00	0.00	0.00	0.00	0.00	18.85	18.85
Grand Total	5,533.06	23,612.50	494.04	179.26	29,818.86	7,997.15	6,868.25	61.41	33.12	14,959.93	44,778.79	44,010.96

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 001 Office of the President	15.07	0.00	0.15	15.22	15.50	0.00	0.00	15.50
1589 Retooling of Office of the President	14.66	0.00	0.15	14.80	15.50	0.00	0.00	15.50
1593 Retooling of Internal Security Organization	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
Vote: 002 State House	12.34	0.00	0.00	12.34	12.34	0.00	0.00	12.34
1590 Retooling of State House	12.34	0.00	0.00	12.34	12.34	0.00	0.00	12.34
Vote: 003 Office of the Prime Minister	27.17	298.43	0.00	325.60	24.48	0.00	0.00	24.48
0022 Support to LRDP	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50
0922 Humanitarian Assistance	11.46	0.00	0.00	11.46	10.81	0.00	0.00	10.81
0932 Post-war Recovery and Presidential Pledges	2.69	0.00	0.00	2.69	1.56	0.00	0.00	1.56
1078 Karamoja Integrated Development Programme(KIDP)	7.07	0.00	0.00	7.07	6.41	0.00	0.00	6.41
1251 Support to Teso Development	1.18	0.00	0.00	1.18	1.18	0.00	0.00	1.18
1252 Support to Bunyoro Development	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
1293 Support to Refugee Settlement	0.60	0.00	0.00	0.60	0.57	0.00	0.00	0.57
1317 Drylands Integrated Development Project	1.20	0.00	0.00	1.20	0.00	0.00	0.00	0.00
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	26.87	0.00	26.87	0.00	0.00	0.00	0.00
1486 Development Initiative for Northern Uganda	0.00	38.38	0.00	38.38	0.00	7.69	0.00	7.69
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	233.18	0.00	233.18	0.00	69.24	0.00	69.24
1673 Retooling of Office of the Prime Minister	2.06	0.00	0.00	2.06	3.04	0.00	0.00	3.04
Vote: 004 Ministry of Defence	2,621.44	373.63	0.02	2,995.10	2,060.44	0.00	0.00	2,060.44
0023 Defence Equipment Project	2,619.35	0.00	0.00	2,619.35	2,058.35	0.00	0.00	2,058.35
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	373.63	0.00	373.63	0.00	406.94	0.00	406.94
1630 Retooling of Ministry of Defense and Veteran Affairs	2.09	0.00	0.02	2.11	2.09	0.00	0.00	2.09
Vote: 005 Ministry of Public Service	4.91	0.00	0.00	4.91	4.91	0.00	0.00	4.91
1682 Retooling of Public Service	4.91	0.00	0.00	4.91	4.91	0.00	0.00	4.91
Vote: 006 Ministry of Foreign Affairs	0.71	0.00	0.00	0.71	0.71	0.00	0.00	0.71
1591 Retooling of Ministry of Foreign Affairs	0.71	0.00	0.00	0.71	0.71	0.00	0.00	0.71
Vote: 007 Ministry of Justice and Constitutional Affairs	74.73	0.00	0.00	74.73	40.23	0.00	0.00	40.23
0890 Support to Justice Law and Order Sector	54.33	0.00	0.00	54.33	28.33	0.00	0.00	28.33
1242 Construction of the JLOS House	20.00	0.00	0.00	20.00	10.00	0.00	0.00	10.00
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.40	0.00	0.00	0.40	1.90	0.00	0.69	2.59
Vote: 008 Ministry of Finance, Planning & Economic Dev.	73.07	101.54	4.99	179.60	160.32	0.00	0.00	160.32
1208 Support to National Authorising Officer	0.00	1.57	0.00	1.57	0.00	2.72	0.00	2.72
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	37.37	0.00	40.21	3.84	17.54	0.00	21.38
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	23.41	0.00	24.15	0.74	46.16	0.00	46.90
1338 Skills Development Project	0.00	12.55	0.00	12.55	0.00	15.09	0.00	15.09

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	52.96	26.64	0.00	79.60	91.51	31.54	0.00	123.05
1625 Retooling of Ministry of Finance, Planning and Economic Development	16.53	0.00	4.99	21.52	64.22	0.00	0.00	64.22
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01
Vote: 009 Ministry of Internal Affairs	7.43	0.00	0.00	7.43	7.43	0.00	0.00	7.43
1641 Retooling of Ministry of Internal Affairs	7.43	0.00	0.00	7.43	7.43	0.00	0.00	7.43
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	114.07	564.53	0.00	678.61	105.76	0.00	0.00	105.76
1238 Rice Development Project	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1263 Agriculture Cluster Development Project	0.61	296.26	0.00	296.87	0.70	196.10	0.00	196.80
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.75	40.30	0.00	41.05	0.65	48.78	0.00	49.43
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.32	6.91	0.00	8.23	0.80	5.67	0.00	6.47
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	2.26	0.00	2.57	0.31	1.46	0.00	1.77
1328 Support to Agricultural Training Institutions	1.58	0.00	0.00	1.58	0.00	0.00	0.00	0.00
1330 Livestock Diseases Control Project Phase 2	13.15	0.00	0.00	13.15	11.65	0.00	0.00	11.65
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.40	0.00	0.00	38.40	38.32	0.00	5.13	43.45
1358 Meat Export Support Services	13.31	0.00	0.00	13.31	8.30	0.00	0.00	8.30
1363 Regional Pastoral Livelihood Improvement Project	0.30	46.67	0.00	46.97	1.00	23.91	0.00	24.92
1365 Support to Sustainable Fisheries Development Project	7.34	0.00	0.00	7.34	5.44	0.00	0.00	5.44
1386 Crop pests and diseases control phase 2	3.75	0.00	0.00	3.75	2.70	0.00	0.00	2.70
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5.29	0.00	0.00	5.29	2.40	0.00	0.00	2.40
1425 Multisectoral Food Safety & Nutrition Project	0.76	16.61	0.00	17.37	0.50	24.23	0.00	24.73
1444 Agriculture Value Chain Development	4.04	107.47	0.00	111.51	3.50	32.23	0.00	35.73
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	9.48	0.00	10.20	0.50	7.69	0.00	8.19
1494 Promoting commercial aquaculture in Uganda Project	0.87	2.38	0.00	3.25	2.20	3.64	0.00	5.84
1508 National Oil Palm Project	7.60	36.19	0.00	43.79	4.90	39.29	0.00	44.19
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1.00	0.00	0.00	1.00	7.00	0.00	0.00	7.00
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.07	0.00	0.00	5.07	5.60	0.00	0.00	5.60
1661 Irrigation For Climate Resilience Project Profile	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
1663 China-Uganda South-South Cooperation Project Phase III	3.52	0.00	0.00	3.52	1.49	0.00	0.00	1.49
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
1698 Establishment of Value addition and Agro processing plants in Uganda	2.00	0.00	0.00	2.00	1.25	0.00	0.00	1.25
1709 Rice Development Project Phase II	0.00	0.00	0.00	0.00	1.40	9.46	0.00	10.86
1759 Support to External Markets for Flowers, Fruits and Vegetables	0.00	0.00	0.00	0.00	2.15	0.00	0.00	2.15

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 011 Ministry of Local Government	102.46	246.02	2.75	351.23	21.61	0.00	0.00	21.61
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	76.76	2.75	80.51	1.00	71.16	0.82	72.98
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	1.00	109.76	0.00	110.76	1.00	25.02	0.00	26.02
1509 Local Economic Growth (LEGS) Support Project	1.00	59.50	0.00	60.50	1.00	33.39	0.00	34.39
1652 Retooling of Ministry of Local Government	99.46	0.00	0.00	99.46	18.60	0.00	0.00	18.60
1763 Rural Development and Food Security in Northern Uganda	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01
Vote: 012 Ministry of Lands, Housing & Urban Development	8.92	101.01	0.00	109.93	38.92	0.00	0.00	38.92
1244 Support to National Physical Devt Planning	2.85	0.00	0.00	2.85	0.00	0.00	0.00	0.00
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	32.67	0.00	36.34	1.08	21.54	0.00	22.62
1310 Albertine Region Sustainable Development Project	0.00	24.82	0.00	24.82	0.00	0.00	0.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	43.52	0.00	43.52	0.00	51.39	0.00	51.39
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.00	0.00	0.05	2.90	0.00	0.00	2.90
1632 Retooling of Ministry of Lands, Housing and Urban Development	2.35	0.00	0.00	2.35	32.35	0.00	0.00	32.35
1763 Land Valuation Infrastructure Project	0.00	0.00	0.00	0.00	2.60	0.00	0.00	2.60
Vote: 013 Ministry of Education and Sports	76.85	223.34	0.95	301.14	131.76	0.00	0.00	131.76
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
1308 Development and Improvement of Special Needs Education (SNE)	2.70	0.00	0.00	2.70	2.70	0.00	0.00	2.70
1310 Albertine Region Sustainable Development Project	2.95	38.38	0.00	41.33	0.00	0.00	0.00	0.00
1338 Skills Development Project	1.25	57.57	0.00	58.82	1.25	65.55	0.00	66.80
1339 Emergency Construction of Primary Schools Phase II	10.98	0.00	0.00	10.98	12.62	7.69	0.00	20.31
1368 John Kale Institute of Science and Technology (JKIST)	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	3.40	0.00	3.70	0.00	0.00	0.00	0.00
1412 The Technical Vocational Education and Training (TVET-LEAD)	16.46	0.08	0.00	16.55	17.46	0.00	0.00	17.46
1432 OFID Funded Vocational Project Phase II	5.44	23.80	0.00	29.24	6.11	15.97	1.31	23.39
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	38.38	0.00	38.38	0.00	0.00	0.00	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	5.16	10.90	0.00	16.06	0.00	0.00	0.00	0.00
1491 African Centers of Excellence II	0.30	12.45	0.95	13.69	0.30	6.54	0.00	6.84
1540 Development of Secondary Education Phase II	14.87	0.00	0.00	14.87	34.19	0.00	0.00	34.19
1601 Retooling of Ministry of Education and Sports	10.43	0.00	0.00	10.43	49.09	0.00	0.00	49.09
1665 Uganda Secondary Education Expansion Project	1.00	38.38	0.00	39.38	3.04	26.93	0.00	29.97
Vote: 014 Ministry of Health	50.71	1,124.59	0.28	1,175.58	89.13	0.00	0.00	89.13
0220 Global Fund for AIDS, TB and Malaria	5.58	703.03	0.00	708.61	5.58	462.80	0.00	468.38
1243 Rehabilitation and Construction of General Hospitals	9.29	3.84	0.00	13.13	19.29	9.88	0.00	29.17

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	30.83	0.00	33.71	2.68	9.10	0.00	11.78
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	36.74	0.00	47.83	11.09	88.78	0.00	99.87
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	332.42	0.00	332.62	0.40	733.44	0.00	733.84
1441 Uganda Sanitation Fund Project II	0.45	4.80	0.00	5.25	0.00	0.00	0.00	0.00
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	0.00	0.00	1.00	21.70	0.00	0.00	21.70
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	12.94	0.00	13.30	3.71	5.19	0.00	8.90
1566 Retooling of Ministry of Health	19.81	0.00	0.28	20.09	24.68	0.00	0.00	24.68
Vote: 015 Ministry of Trade, Industry and Cooperatives	4.78	10.20	0.00	14.99	14.78	0.00	0.00	14.78
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	10.20	0.00	10.20	0.00	10.40	0.00	10.40
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.00	0.00	1.21	1.21	0.00	0.00	1.21
1689 Retooling of Ministry of Trade and Industry	3.58	0.00	0.00	3.58	13.58	0.00	0.00	13.58
Vote: 016 Ministry of Works and Transport	809.55	625.96	0.11	1,435.62	437.97	0.00	0.00	437.97
1096 Support to Computerised Driving Permits	29.20	0.00	0.00	29.20	30.37	0.00	0.00	30.37
1097 New Standard Gauge Railway Line	19.00	0.00	0.00	19.00	19.00	0.00	20.79	39.79
1284 Development of new Kampala Port in Bukasa	5.31	92.04	0.00	97.35	15.00	96.00	0.00	111.00
1373 Entebbe Airport Rehabilitation Phase 1	0.00	149.68	0.00	149.68	0.00	60.90	0.00	60.90
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.00	0.00	0.70	0.00	0.00	0.00	0.00
1421 Development of the Construction Industry	11.14	0.00	0.00	11.14	14.04	0.00	0.00	14.04
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	1.00	25.19	0.00	26.19	2.50	26.59	0.00	29.09
1489 Development of Kabaale Airport	3.00	292.84	0.00	295.84	6.00	166.39	0.00	172.39
1512 Uganda National Airline Project	558.32	0.00	0.00	558.32	117.63	0.00	0.00	117.63
1558 Rural Bridges Infrastructure Development	34.70	0.00	0.11	34.81	20.60	0.00	0.00	20.60
1563 URC Capacity Building Project	2.00	49.89	0.00	51.89	37.00	15.85	0.00	52.85
1564 Community Roads Improvement Project	135.92	0.00	0.00	135.92	46.01	0.00	0.00	46.01
1617 Retooling of Ministry of Works and Transport	6.16	0.00	0.00	6.16	6.43	0.00	0.00	6.43
1659 Rehabilitation of the Tororo – Gulu railway line	2.60	16.31	0.00	18.91	11.50	21.12	0.00	32.62
1703 Rehabilitation of District Roads Project	0.00	0.00	0.00	0.00	85.09	0.00	0.00	85.09
1705 Rehabilitation and Upgrading of Urban Roads Project	0.00	0.00	0.00	0.00	26.80	0.00	0.00	26.80
Vote: 017 Ministry of Energy and Mineral Development	293.78	1,457.45	1.11	1,752.34	255.25	0.00	0.00	255.25
1143 Isimba HPP	18.93	165.04	0.00	183.97	13.96	110.71	0.00	124.67
1183 Karuma Hydroelectricity Power Project	29.00	654.69	0.00	683.69	30.00	0.00	0.00	30.00

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1184 Construction of Oil Refinery	12.41	0.00	0.00	12.41	6.41	0.00	0.00	6.41
1221 Opuyo Moroto Interconnection Project	2.00	19.19	0.00	21.19	1.02	0.00	0.00	1.02
1259 Kampala-Entebbe Expansion Project	2.00	20.11	0.00	22.11	5.70	7.69	0.00	13.39
1350 Muzizi Hydro Power Project	2.52	114.99	0.00	117.51	2.52	15.39	0.00	17.91
1351 Nyagak III Hydro Power Project	12.29	0.00	0.00	12.29	11.77	0.00	0.00	11.77
1352 Midstream Petroleum Infrastructure Development Project	14.51	0.00	0.00	14.51	5.51	0.00	0.00	5.51
1353 Mineral Wealth and Mining Infrastructure Development	13.35	0.00	0.00	13.35	13.35	0.00	0.00	13.35
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	10.53	0.00	0.00	10.53	13.53	0.00	0.00	13.53
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	1.00	1.92	0.00	2.92	5.34	0.00	0.00	5.34
1391 Lira-Gulu-Agago 132KV transmission project	2.94	38.50	0.00	41.44	5.68	15.38	0.00	21.06
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	4.13	0.00	0.00	4.13	0.00	0.00	0.00	0.00
1409 Mirama - Kabale 132kv Transmission Project	15.00	0.00	0.00	15.00	5.27	15.39	0.00	20.66
1410 Skills for Oil and Gas Africa (SOGA)	3.58	4.50	0.00	8.08	3.07	0.00	0.00	3.07
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	7.22	57.56	0.00	64.78	2.50	15.39	0.00	17.89
1428 Energy for Rural Transformation (ERT) Phase III	7.67	28.40	0.00	36.07	12.07	55.49	0.00	67.56
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.00	0.00	0.00	10.00	8.00	0.00	0.00	8.00
1492 Kampala Metropolitan Transmission System Improvement Project	30.31	0.00	0.00	30.31	1.96	84.71	0.00	86.67
1497 Masaka-Mbarara Grid Expansion Line	30.00	142.78	0.00	172.78	12.33	15.39	0.00	27.72
1505 Minerals Laboratories Equipping & Systems Development	7.40	0.00	0.00	7.40	0.00	0.00	0.00	0.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.10	38.38	0.00	47.48	9.10	20.31	0.00	29.41
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	18.89	0.00	1.11	20.00	31.00	0.00	0.00	31.00
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	3.00	0.00	0.00	3.00	11.50	0.00	0.00	11.50
1611 Petroleum Exploration and Promotion Frontier Basins	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	20.00	136.85	0.00	156.85	34.51	32.29	0.00	66.80
1655 Kikagati Nsongezi Transmission Line	1.00	34.54	0.00	35.54	4.15	0.00	0.00	4.15
Vote: 018 Ministry of Gender, Labour and Social Development	8.49	12.67	0.00	21.16	8.49	0.00	0.00	8.49
1488 Chemical Safety & Security (CHESASE) Project	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0.00	12.67	0.00	12.67	0.00	0.00	0.00	0.00
1557 Youth Livelihood Project Phase II	3.30	0.00	0.00	3.30	0.00	0.00	0.00	0.00
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	4.19	0.00	0.00	4.19	7.49	0.00	0.00	7.49
Vote: 019 Ministry of Water and Environment	423.24	1,076.83	7.25	1,507.32	488.31	0.00	0.00	488.31
1188 Protection of Lake Victoria-Kampala Sanitation Program	32.64	0.00	2.45	35.09	25.38	0.00	0.00	25.38
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.20	276.21	0.93	280.34	3.20	115.80	0.00	119.00

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4.28	0.00	0.00	4.28	3.13	0.00	0.00	3.13
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.43	0.00	0.00	39.43	12.66	0.00	0.00	12.66
1359 Piped Water in Rural Areas	13.10	42.44	0.00	55.54	5.50	0.00	0.00	5.50
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21.86	0.00	0.00	21.86	21.06	0.00	0.00	21.06
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22.75	0.00	0.00	22.75	22.05	0.00	2.00	24.05
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27.85	0.00	0.00	27.85	25.47	0.00	0.00	25.47
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.88	0.00	0.00	5.88	14.89	0.00	0.00	14.89
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19.07	92.18	0.00	111.25	13.07	98.00	0.00	111.07
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.60	8.50	0.00	13.10	4.40	4.40	0.00	8.80
1438 Water Services Acceleration Project (SCAP)	50.00	0.00	0.00	50.00	48.00	0.00	0.00	48.00
1487 Enhancing Resilience of Communities to Climate Change	1.50	10.45	0.00	11.95	1.50	10.01	0.00	11.51
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.50	0.00	0.00	4.50	4.07	0.00	0.00	4.07
1522 Inner Murchison Bay Cleanup Project	11.90	0.00	0.00	11.90	20.01	0.00	0.00	20.01
1523 Water for Production Phase II	24.78	0.00	0.00	24.78	22.26	0.00	1.00	23.26
1524 Water and Sanitation Development Facility - East-Phase II	15.52	0.00	0.00	15.52	19.53	0.00	2.00	21.53
1525 Water and Sanitation Development Facility - South Western-Phase II	10.02	0.00	1.50	11.52	18.06	0.00	1.57	19.63
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5.67	40.00	0.00	45.68	11.01	30.82	0.00	41.83
1530 Integrated Water Resources Management and Development Project (IWMDP)	8.33	334.98	0.00	343.30	11.08	240.53	0.00	251.61
1531 South Western Cluster (SWC) Project	0.00	142.76	0.00	142.76	0.00	57.32	0.00	57.32
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22.09	0.00	0.00	22.09	39.44	0.00	0.00	39.44
1533 Water and Sanitation Development Facility Central - Phase II	13.34	7.50	1.25	22.10	20.02	0.00	1.00	21.02
1534 Water and Sanitation Development Facility North - Phase II	8.03	20.87	0.00	28.90	14.53	23.61	0.00	38.13
1559 Drought Resilience in Karamoja sub-region project	6.00	9.00	0.00	15.00	5.23	7.69	0.00	12.92
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2.00	0.00	0.00	2.00	1.25	0.00	2.00	3.25
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.29	0.00	0.00	7.29	2.62	19.66	0.00	22.28
1614 Support To Rural Water Supply and Sanitation Project	8.07	0.00	0.00	8.07	49.84	20.50	1.00	71.34
1638 Retooling of Ministry of Water and Environment	11.59	0.00	1.13	12.72	9.33	0.00	0.00	9.33
1660 Strengthening Water Utilities Regulation Project	3.95	0.00	0.00	3.95	10.31	0.00	0.00	10.31
1661 Irrigation For Climate Resilience Project Profile	8.65	53.20	0.00	61.85	8.05	15.39	0.00	23.44
1662 Water Management Zones Project Phase 2	3.62	0.75	0.00	4.36	5.46	0.00	1.00	6.46
1666 Development of Solar Powered Irrigation and Water Supply Systems	1.00	38.00	0.00	39.00	9.94	31.24	0.00	41.17
1697 Natural Wetlands Restoration Project	0.70	0.00	0.00	0.70	6.00	0.00	0.00	6.00

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 020 Ministry of ICT and National Guidance	20.22	0.00	0.00	20.22	29.02	0.00	0.00	29.02
1600 Retooling of Ministry of ICT & National Guidance	20.22	0.00	0.00	20.22	29.02	0.00	0.00	29.02
Vote: 021 East African Community	0.92	0.00	0.00	0.92	0.92	0.00	0.00	0.92
1691 Retooling of Ministry of East African Affairs	0.92	0.00	0.00	0.92	0.92	0.00	0.00	0.92
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	16.14	0.00	0.00	16.14	16.14	0.00	0.00	16.14
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5.69	0.00	0.00	5.69	0.00	0.00	0.00	0.00
1334 Development of Museums and Heritage Sites for Cultural Promotion	9.33	0.00	0.00	9.33	0.00	0.00	0.00	0.00
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.12	0.00	0.00	1.12	0.92	0.00	0.00	0.92
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0.00	0.00	0.00	0.00	9.43	0.00	0.00	9.43
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0.00	0.00	0.00	0.00	2.79	0.00	0.00	2.79
1701 Development of Source of the Nile Project (Phase II)	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
Vote: 023 Ministry of Science, Technology and Innovation	77.51	133.36	0.00	210.87	138.15	0.00	0.00	138.15
1511 Kiira Motors Corporation	42.13	0.00	0.00	42.13	77.09	0.00	0.00	77.09
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	133.36	0.00	145.76	19.40	55.71	0.00	75.11
1597 Retooling of Ministry of Science, Technology and Innovation	22.98	0.00	0.00	22.99	41.66	0.00	0.00	41.66
Vote: 101 Judiciary	21.01	0.00	0.00	21.01	58.01	0.00	0.00	58.01
1556 Construction of the Supreme Court and Court of Appeal Building	20.00	0.00	0.00	20.00	29.41	0.00	0.00	29.41
1644 Retooling of the Judiciary	1.01	0.00	0.00	1.01	28.60	0.00	0.00	28.60
Vote: 102 Electoral Commission	50.72	0.00	0.00	50.72	66.20	0.00	0.00	66.20
1687 Retooling of Electoral Commission	50.72	0.00	0.00	50.72	66.20	0.00	0.00	66.20
Vote: 103 Inspectorate of Government (IG)	13.29	0.00	0.00	13.29	13.29	0.00	0.00	13.29
1496 Construction of the IGG Head Office building Project	12.50	0.00	0.00	12.50	12.50	0.00	0.00	12.50
1684 Retooling of Inspectorate of Government	0.79	0.00	0.00	0.79	0.79	0.00	0.00	0.79
Vote: 104 Parliamentary Commission	65.69	0.00	0.00	65.69	175.69	0.00	0.00	175.69
0355 Rehabilitation of Parliament	65.69	0.00	0.00	65.69	175.69	0.00	0.00	175.69
Vote: 105 Law Reform Commission	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
1668 Retooling the Uganda Law Reform Commission	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 106 Uganda Human Rights Commission	0.05	0.00	0.00	0.05	1.05	0.00	0.00	1.05
1670 Retooling the Uganda Human Rights Commission	0.05	0.00	0.00	0.05	1.05	0.00	0.00	1.05
Vote: 107 Uganda AIDS Commission	1.85	0.00	0.00	1.85	1.85	0.00	0.00	1.85
1634 Retooling of Uganda AIDS Commission	1.85	0.00	0.00	1.85	1.85	0.00	0.00	1.85
Vote: 108 National Planning Authority	4.41	0.00	0.00	4.41	4.41	0.00	0.00	4.41
1629 Retooling of National Planning Authority	4.41	0.00	0.00	4.41	4.41	0.00	0.00	4.41

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 109 Law Development Centre	4.39	0.00	0.08	4.47	8.89	0.00	0.00	8.89
1640 Retooling of the Law Development Centre	4.39	0.00	0.08	4.47	8.89	0.00	0.62	9.51
Vote: 110 Uganda Industrial Research Institute	5.50	0.00	0.00	5.50	5.50	0.00	0.00	5.50
1598 Retooling of Uganda Industrial Research Institute	5.50	0.00	0.00	5.50	5.50	0.00	0.00	5.50
Vote: 111 Busitema University	6.84	0.00	0.01	6.85	9.67	0.00	0.00	9.67
1606 Retooling of Busitema University	6.84	0.00	0.01	6.85	9.67	0.00	0.00	9.67
Vote: 112 Ethics and Integrity	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.65
1620 Retooling of Directorate of Ethics and Integrity	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.65
Vote: 113 Uganda National Roads Authority	1,724.55	1,644.00	33.66	3,402.21	1,699.23	0.00	0.00	1,699.23
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	23.97	0.00	28.31	19.13	38.83	0.00	57.96
0267 Improvement of Ferry Services	48.28	0.00	0.00	48.28	29.45	0.00	0.00	29.45
0952 Design Masaka-Bukakata road	27.25	34.26	0.00	61.51	7.44	17.13	0.00	24.58
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	0.00	0.00	24.52	0.00	0.00	0.00	0.00
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	0.00	0.00	28.07	0.00	0.00	0.00	0.00
1040 Design Kapchorwa-Suam road (77km)	21.68	86.74	0.00	108.42	6.56	74.18	0.00	80.74
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	105.16	0.00	113.53	4.20	54.15	0.00	58.35
1042 Design Nyendo - Sembabule (48km)	0.00	0.00	0.00	0.00	24.31	0.00	0.00	24.31
1176 Hoima-Wanseko Road (83Km)	255.92	743.71	0.00	999.63	108.93	598.77	0.00	707.70
1274 Musita-Lumino-Busia/Majanji Road	22.03	0.00	0.00	22.03	82.54	0.00	0.00	82.54
1275 Olwiyo-Gulu-Kitgum Road	10.05	0.00	0.00	10.05	21.29	0.00	0.00	21.29
1276 Mubende-Kakumiro-Kagadi Road	24.17	0.00	0.00	24.17	41.73	0.00	0.00	41.73
1277 Kampala Northern Bypass Phase 2	55.02	0.00	0.00	55.02	69.84	0.00	0.00	69.84
1278 Kampala-Jinja Expressway	3.44	0.00	0.00	3.44	3.62	0.00	0.00	3.62
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	0.00	0.00	23.05	48.87	0.00	0.00	48.87
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	0.00	0.00	23.05	59.99	0.00	0.00	59.99
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	115.14	0.00	156.24	35.68	55.19	0.00	90.87
1310 Albertine Region Sustainable Development Project	0.20	58.95	0.00	59.16	12.21	0.00	0.00	12.21
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	45.47	0.00	51.95	6.27	40.75	0.00	47.03
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	5.35	0.00	7.15	1.62	0.00	0.00	1.62
1313 North Eastern Road-Corridor Asset Management Project	3.40	74.06	0.00	77.46	2.86	96.75	0.00	99.61
1319 Kampala Flyover	4.89	54.31	0.00	59.19	17.64	150.75	0.00	168.39
1320 Construction of 66 Selected Bridges	57.00	0.00	0.00	57.00	79.71	0.00	0.00	79.71
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	84.82	0.00	85.02	0.10	76.01	0.00	76.11
1402 Rwenkunyene- Apac- Lira-Acholibur road	6.10	112.07	0.00	118.17	0.25	135.68	0.00	135.93
1403 Soroti-Katakwi-Moroto-Lokitonyala road	44.35	0.00	18.48	62.83	134.85	0.00	15.02	149.87

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1404 Kibuye- Busega- Mpigi	2.41	67.63	0.00	70.04	0.81	108.22	0.00	109.03
1490 Luwero- Butalangu	0.02	24.68	0.00	24.70	0.08	0.65	0.00	0.74
1503 Karugutu-Ntoroko Road	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.11
1506 Land Acquisition	441.81	0.00	15.19	456.99	511.05	0.00	0.00	511.05
1536 Upgrading of Kitale-Gerenge Road	5.97	0.00	0.00	5.97	0.00	0.00	0.00	0.00
1537 Upgrading of Kaya-Yei Road	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1538 Development of Nakaseke-Ssinga-Kituma road	0.00	0.00	0.00	0.00	3.05	0.00	0.00	3.05
1543 Kihhi-Butogota-Bohoma Road	44.40	0.00	0.00	44.40	0.00	0.00	0.00	0.00
1544 Kisoro-Lake Bunyonyi Road	4.80	3.84	0.00	8.64	2.32	18.75	0.00	21.07
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	0.00	0.00	4.80	17.32	18.75	0.00	36.07
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1550 Namusi-Sironko/Muyembe-Kapchorwa Section I	16.20	0.00	0.00	16.20	4.65	0.00	0.00	4.65
1551 Fortportal Kyenjojo Road	17.55	0.00	0.00	17.55	0.00	0.00	0.00	0.00
1552 Hoima-Katunguru Road	75.75	0.00	0.00	75.75	35.17	0.00	0.00	35.17
1553 Ishaka-Rugazi-Katunguru Road	50.07	0.00	0.00	50.07	20.28	0.00	0.00	20.28
1554 Nakalama-Tirinyi-Mbale Road	40.10	0.00	0.00	40.10	10.74	0.00	0.00	10.74
1555 Fortportal Hoima Road	27.54	0.00	0.00	27.54	9.45	0.00	0.00	9.45
1616 Retooling of Uganda National Roads Authority	129.29	0.00	0.00	129.29	56.54	0.00	0.00	56.54
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	1.92	0.00	1.92	0.01	0.00	0.00	0.01
1657 Moyo-Yumbe-Koboko road	0.10	1.92	0.00	2.02	0.11	10.92	0.00	11.03
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	0.00	0.00	20.55	15.04	0.00	0.00	15.04
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10.00	0.00	0.00	10.00	33.77	0.00	0.00	33.77
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62.40	0.00	0.00	62.40	84.05	0.00	0.00	84.05
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	22.05	0.00	0.00	22.05	75.54	0.00	0.00	75.54
Vote: 114 Uganda Cancer Institute	13.93	70.81	0.00	84.74	16.18	0.00	0.00	16.18
1120 Uganda Cancer Institute Project	10.51	0.00	0.00	10.51	12.96	0.00	0.00	12.96
1345 ADB Support to UCI	1.99	70.81	0.00	72.80	1.99	24.67	0.00	26.66
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	0.00	0.00	0.30	0.10	9.00	0.00	9.10
1570 Retooling of Uganda Cancer Institute	1.13	0.00	0.00	1.13	1.13	0.00	0.00	1.13
Vote: 115 Uganda Heart Institute	4.65	0.00	0.00	4.65	8.65	0.00	0.00	8.65
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.00	0.00	0.15	4.15	0.00	0.00	4.15
1568 Retooling of Uganda Heart Institute	4.50	0.00	0.00	4.50	4.50	0.00	0.00	4.50
Vote: 116 National Medical Stores	10.08	0.00	0.00	10.08	10.08	0.00	0.00	10.08
1567 Retooling of National Medical Stores	10.08	0.00	0.00	10.08	10.08	0.00	0.00	10.08

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 117 Uganda Tourism Board	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
1676 Retooling of Uganda Tourism Board	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
Vote: 118 Road Fund	16.39	0.00	0.00	16.39	16.39	0.00	0.00	16.39
1677 Retooling of Uganda Road Fund	16.39	0.00	0.00	16.39	16.39	0.00	0.00	16.39
Vote: 119 Uganda Registration Services Bureau	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
1648 Retooling of Uganda Registration Services Bureau	0.41	0.00	0.00	0.41	0.41	0.00	0.00	0.41
Vote: 120 National Citizenship and Immigration Control	9.23	0.00	1.01	10.24	9.23	0.00	0.00	9.23
1671 Retooling the National Citizenship and Immigration Control	9.23	0.00	1.01	10.24	9.23	0.00	0.00	9.23
Vote: 121 Dairy Development Authority	3.64	0.00	0.00	3.64	1.15	0.00	0.00	1.15
1268 Dairy Market Access and Value Addition	3.64	0.00	0.00	3.64	0.00	0.00	0.00	0.00
1751 Retooling of Dairy Development Authority	0.00	0.00	0.00	0.00	1.15	0.00	0.00	1.15
Vote: 122 Kampala Capital City Authority	80.64	235.00	0.91	316.55	103.24	0.00	0.00	103.24
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	4.50	139.70	0.00	144.20	0.00	152.83	0.00	152.83
1658 Kampala City Roads Rehabilitation Project	13.16	95.30	0.00	108.46	10.00	130.43	0.00	140.43
1686 Retooling of Kampala Capital City Authority	62.98	0.00	0.91	63.89	93.24	0.00	0.00	93.24
Vote: 123 Rural Electrification Agency (REA)	128.14	508.27	0.00	636.41	128.14	0.00	0.00	128.14
1262 Rural Electrification Project	118.14	56.09	0.00	174.23	116.70	0.00	0.00	116.70
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00
1428 Energy for Rural Transformation (ERT) Phase III	0.00	173.15	0.00	173.15	0.00	57.18	0.00	57.18
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	3.82	0.00	3.82	0.00	0.00	0.00	0.00
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	10.00	112.09	0.00	122.09	10.00	196.82	0.00	206.82
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	157.41	0.00	157.41	0.00	112.28	0.00	112.28
1753 Retooling of Rural Electrification Authority	0.00	0.00	0.00	0.00	1.43	0.00	0.00	1.43
Vote: 124 Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.36	0.00	0.00	0.36
1628 Retooling of Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.36	0.00	0.00	0.36
Vote: 125 National Animal Genetic Res. Centre and Data Bank	61.34	0.00	0.00	61.34	61.34	0.00	0.00	61.34
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	0.00	0.00	61.34	59.54	0.00	0.00	59.54
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.00	0.00	0.00	0.00	1.80	0.00	0.00	1.80
Vote: 126 National Information Technology Authority	7.44	74.77	0.00	82.21	7.44	0.00	0.00	7.44
1400 Regional Communication Infrastructure	1.62	74.77	0.00	76.39	1.62	110.08	0.00	111.70
1615 Government Network (GOVNET) Project	4.46	0.00	0.00	4.46	4.62	0.00	0.00	4.62
1653 Retooling of National Information & Technology Authority	1.35	0.00	0.00	1.35	1.19	0.00	0.00	1.19
Vote: 127 Muni University	4.20	0.00	0.05	4.25	7.20	0.00	0.00	7.20
1685 Retooling of Muni University	4.20	0.00	0.05	4.25	7.20	0.00	0.00	7.20

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 128 Uganda National Examinations Board	30.10	0.00	0.00	30.10	36.40	0.00	0.00	36.40
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11.23	0.00	0.00	11.23	16.50	0.00	0.00	16.50
1649 Retooling of Uganda National Examinations Board	18.87	0.00	0.00	18.87	19.90	0.00	0.00	19.90
Vote: 129 Financial Intelligence Authority (FIA)	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22
1623 Retooling of Financial Intelligence Authority	0.22	0.00	0.00	0.22	0.22	0.00	0.00	0.22
Vote: 131 Auditor General	3.05	0.00	0.00	3.05	3.05	0.00	0.00	3.05
1690 Retooling of Office of the Auditor General	3.05	0.00	0.00	3.05	3.05	0.00	0.00	3.05
Vote: 132 Education Service Commission	0.19	0.00	0.00	0.19	3.69	0.00	0.00	3.69
1602 Retooling of Education service Commission	0.19	0.00	0.00	0.19	3.69	0.00	0.00	3.69
Vote: 133 Office of the Director of Public Prosecutions	5.86	0.00	0.00	5.86	12.06	0.00	0.00	12.06
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.60	2.80	0.00	0.00	2.80
1645 Retooling of Office of the Director of Public Prosecutions	5.26	0.00	0.00	5.26	9.26	0.00	1.24	10.49
Vote: 134 Health Service Commission	0.08	0.00	0.00	0.08	0.08	0.00	0.00	0.08
1635 Retooling of Health Service Commission	0.08	0.00	0.00	0.08	0.08	0.00	0.00	0.08
Vote: 136 Makerere University	15.52	0.00	0.41	15.92	16.72	0.00	0.00	16.72
1603 Retooling of Makerere University	15.52	0.00	0.41	15.92	16.72	0.00	0.00	16.72
Vote: 137 Mbarara University	3.69	0.00	0.00	3.69	3.69	0.00	0.00	3.69
0368 Development	3.03	0.00	0.00	3.03	3.03	0.00	0.00	3.03
1650 Retooling of Mbarara University of Science and Technology	0.66	0.00	0.00	0.66	0.66	0.00	0.00	0.66
Vote: 138 Makerere University Business School	4.83	0.00	0.21	5.04	3.22	0.00	0.00	3.22
0896 Support to MUBS Infrastructural Dev't	1.61	0.00	0.21	1.82	0.00	0.00	0.00	0.00
1607 Retooling of Makerere University Business School	3.22	0.00	0.00	3.22	3.22	0.00	0.00	3.22
Vote: 139 Kyambogo University	6.72	0.00	0.03	6.75	1.84	0.00	0.00	1.84
0369 Development of Kyambogo University	5.88	0.00	0.03	5.91	1.00	0.00	0.00	1.00
1604 Retooling of Kyambogo University	0.84	0.00	0.00	0.84	0.84	0.00	0.00	0.84
Vote: 140 Uganda Management Institute	2.39	0.00	0.00	2.39	1.20	0.00	0.00	1.20
1106 Support to UMI infrastructure Development	2.39	0.00	0.00	2.39	1.20	0.00	0.00	1.20
Vote: 141 URA	43.64	0.00	0.00	43.64	44.24	0.00	0.00	44.24
1622 Retooling of Uganda Revenue Authority	43.64	0.00	0.00	43.64	44.24	0.00	0.00	44.24
Vote: 142 National Agricultural Research Organisation	51.47	0.00	0.00	51.47	51.47	0.00	0.00	51.47
0382 Support for NARO	50.17	0.00	0.00	50.17	0.00	0.00	0.00	0.00
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1.30	0.00	0.00	1.30	5.00	0.00	0.00	5.00
1619 Retooling of National Agricultural Research Organization	0.00	0.00	0.00	0.00	46.47	0.00	0.00	46.47
Vote: 143 Uganda Bureau of Statistics	20.41	0.00	0.00	20.41	20.41	0.00	0.00	20.41
1626 Retooling of Uganda Bureau of Statistics	20.41	0.00	0.00	20.41	20.41	0.00	0.00	20.41

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 144 Uganda Police Force	267.76	63.33	0.00	331.09	206.27	0.00	0.00	206.27
0385 Assistance to Uganda Police	55.31	0.00	0.00	55.31	72.05	0.00	0.00	72.05
1669 Retooling the Uganda Police Force	212.46	63.33	0.00	275.78	134.23	38.47	0.00	172.69
Vote: 145 Uganda Prisons	37.28	0.00	0.00	37.28	40.03	0.00	0.00	40.03
0386 Assistance to the UPS	19.14	0.00	0.00	19.14	0.00	0.00	0.00	0.00
1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	0.00	0.00	7.86	33.95	0.00	0.00	33.95
1443 Revitalisation of Prison Industries	6.67	0.00	0.00	6.67	3.94	0.00	0.00	3.94
1643 Retooling of Uganda Prisons Service	3.62	0.00	0.00	3.62	2.13	0.00	0.00	2.13
Vote: 146 Public Service Commission	0.18	0.00	0.00	0.18	2.13	0.00	0.00	2.13
1674 Retooling of Public Service Commission	0.18	0.00	0.00	0.18	2.13	0.00	0.00	2.13
Vote: 147 Local Government Finance Commission	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
1651 Retooling of Local Government Finance Commission	0.16	0.00	0.00	0.16	0.16	0.00	0.00	0.16
Vote: 148 Judicial Service Commission	0.24	0.00	0.00	0.24	0.77	0.00	0.00	0.77
1646 Retooling of Judicial Service Commission	0.24	0.00	0.00	0.24	0.77	0.00	0.00	0.77
Vote: 149 Gulu University	7.41	0.00	0.00	7.41	3.21	0.00	0.00	3.21
0906 Gulu University	6.07	0.00	0.00	6.07	1.87	0.00	0.00	1.87
1608 Retooling of Gulu University	1.34	0.00	0.00	1.34	1.34	0.00	0.00	1.34
Vote: 150 National Environment Management Authority	0.99	0.00	0.00	0.99	0.99	0.00	0.00	0.99
1639 Retooling of National Environment Management Authority	0.99	0.00	0.00	0.99	0.99	0.00	0.00	0.99
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.87	0.00	0.00	1.87	1.87	0.00	0.00	1.87
1672 Retooling of Uganda Blood Transfusion services	1.87	0.00	0.00	1.87	1.87	0.00	0.31	2.18
Vote: 152 NAADS Secretariat	148.50	0.00	0.00	148.50	99.15	0.00	0.00	99.15
0903 Government Purchases	148.50	0.00	0.00	148.50	98.33	0.00	0.00	98.33
1754 Retooling of National Agricultural Advisory Services Secretariat	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.81
Vote: 153 PPDA	10.99	0.00	0.00	10.99	10.99	0.00	0.00	10.99
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10.99	0.00	0.00	10.99	10.99	0.00	0.00	10.99
Vote: 154 Uganda National Bureau of Standards	11.65	0.00	0.00	11.65	7.65	0.00	0.00	7.65
1675 Retooling of Uganda National Bureau of Standards	11.65	0.00	0.00	11.65	7.65	0.00	0.00	7.65
Vote: 155 Uganda Cotton Development Organisation	4.21	0.00	0.00	4.21	4.21	0.00	0.00	4.21
1219 Cotton Production Improvement	4.21	0.00	0.00	4.21	3.41	0.00	0.00	3.41
1756 Retooling for Cotton Development Organization	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.80
Vote: 156 Uganda Land Commission	39.32	0.00	0.00	39.32	38.81	0.00	0.00	38.81
1633 Retooling of Uganda Land Commission	39.32	0.00	0.00	39.32	38.81	0.00	0.00	38.81
Vote: 157 National Forestry Authority	12.88	0.00	0.00	12.88	12.88	0.00	0.00	12.88
0161 Support to National Forestry Authority	12.88	0.00	0.00	12.88	0.00	0.00	0.00	0.00

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1679 Retooling of National Forestry Authority	0.00	0.00	0.00	0.00	12.88	0.00	0.00	12.88
Vote: 158 Internal Security Organisation (ISO)	0.00	0.00	0.00	0.00	5.11	0.00	0.00	5.11
1593 Retooling of Internal Security Organization	0.00	0.00	0.00	0.00	5.11	0.00	0.00	5.11
Vote: 159 External Security Organisation	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
1631 Retooling of External Security Organization	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
Vote: 160 Uganda Coffee Development Authority	3.06	0.00	0.00	3.06	3.06	0.00	0.00	3.06
1683 Retooling of Uganda Coffee Development Authority	3.06	0.00	0.00	3.06	3.06	0.00	0.00	3.06
Vote: 161 Mulago Hospital Complex	4.02	0.00	0.00	4.02	7.97	0.00	0.00	7.97
1637 Retooling of Mulago National Referral Hospital	4.02	0.00	0.00	4.02	7.97	0.00	0.00	7.97
Vote: 162 Butabika Hospital	3.81	0.00	0.00	3.81	3.81	0.00	0.00	3.81
1572 Retooling of Butabika National Referral Hospital	3.81	0.00	0.00	3.81	3.81	0.00	0.00	3.81
Vote: 163 Arua Referral Hospital	0.80	0.00	0.00	0.80	2.20	0.00	0.00	2.20
1004 Arua Rehabilitation Referral Hospital	0.60	0.00	0.00	0.60	2.00	0.00	0.00	2.00
1581 Retooling of Arua Rehabilitation Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 164 Fort Portal Referral Hospital	0.78	0.00	0.00	0.78	0.72	0.00	0.00	0.72
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.00	0.00	0.58	0.52	0.00	0.00	0.52
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 165 Gulu Referral Hospital	1.90	0.00	0.00	1.90	1.90	0.00	0.00	1.90
1004 Gulu Rehabilitation Referral Hospital	1.70	0.00	0.00	1.70	1.70	0.00	0.00	1.70
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 166 Hoima Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 167 Jinja Referral Hospital	1.60	0.00	0.00	1.60	1.07	0.00	0.00	1.07
1004 Jinja Rehabilitation Referral Hospital	1.36	0.00	0.00	1.36	0.87	0.00	0.00	0.87
1636 Retooling of Jinja Regional Referral Hospital	0.24	0.00	0.00	0.24	0.20	0.00	0.00	0.20
Vote: 168 Kabale Referral Hospital	1.90	0.00	0.00	1.90	2.08	0.00	0.00	2.08
1004 Kabale Regional Hospital Rehabilitaion	1.70	0.00	0.00	1.70	1.88	0.00	0.00	1.88
1582 Retooling of Kabale Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 169 Masaka Referral Hospital	3.50	0.00	0.00	3.50	3.50	0.00	0.00	3.50
1004 Masaka Rehabilitation Referral Hospital	3.30	0.00	0.00	3.30	3.30	0.00	0.00	3.30
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 170 Mbale Referral Hospital	0.75	0.00	0.00	0.75	2.70	0.00	0.00	2.70
1004 Mbale Rehabilitation Referral Hospital	0.55	0.00	0.00	0.55	2.50	0.00	0.00	2.50
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 171 Soroti Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
1587 Retooling of Soroti Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 172 Lira Referral Hospital	2.52	0.00	0.00	2.52	0.20	0.00	0.00	0.20
1004 Lira Rehabilitation Referral Hospital	2.32	0.00	0.00	2.32	0.00	0.00	0.00	0.00
1583 Retooling of Lira Regional Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 173 Mbarara Referral Hospital	0.80	0.00	0.00	0.80	1.80	0.00	0.00	1.80
1004 Mbarara Rehabilitation Referral Hospital	0.60	0.00	0.00	0.60	1.60	0.00	0.00	1.60
1578 Retooling of Mbarara Regional Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 174 Mubende Referral Hospital	2.75	0.00	0.00	2.75	2.00	0.00	0.00	2.00
1004 Mubende Rehabilitation Referral Hospital	2.55	0.00	0.00	2.55	1.75	0.00	1.56	3.31
1579 Retooling of Mubende Regional Referral Hospital	0.20	0.00	0.00	0.20	0.25	0.00	0.00	0.25
Vote: 175 Moroto Referral Hospital	1.20	0.00	0.00	1.20	0.60	0.00	0.00	0.60
1004 Moroto Rehabilitation Referral Hospital	1.00	0.00	0.00	1.00	0.40	0.00	0.00	0.40
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.20	0.00	0.00	0.20	0.20	0.00	0.00	0.20
Vote: 176 Naguru Referral Hospital	1.18	0.00	0.00	1.18	0.90	0.00	0.00	0.90
1004 Naguru Rehabilitation Referral Hospital	0.98	0.00	0.00	0.98	0.50	0.00	0.00	0.50
1571 Retooling of National Trauma Centre, Naguru	0.20	0.00	0.00	0.20	0.40	0.00	0.00	0.40
Vote: 177 Kiruddu Referral Hospital	1.50	0.00	0.00	1.50	2.55	0.00	0.00	2.55
1574 Retooling of to Kiruddu National Referral Hospital	1.50	0.00	0.00	1.50	2.55	0.00	0.00	2.55
Vote: 178 Kawempe Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
1575 Retooling of Kawempe National Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
Vote: 179 Entebbe Regional Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
1588 Retooling of Entebbe Regional Referral Hospital	1.50	0.00	0.00	1.50	1.50	0.00	0.00	1.50
Vote: 180 Mulago Specialized Women and Neonatal Hospital	2.00	0.00	0.00	2.00	3.78	0.00	0.00	3.78
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2.00	0.00	0.00	2.00	3.78	0.00	0.00	3.78
Vote: 202 Mission in England	0.24	0.00	0.00	0.24	0.22	0.00	0.00	0.22
0894 Strengthening Mission in England	0.24	0.00	0.00	0.24	0.00	0.00	0.00	0.00
1733 Retooling of Mission in London - United Kingdom	0.00	0.00	0.00	0.00	0.22	0.00	0.00	0.22
Vote: 205 Mission in Egypt	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
1064 Strengthening Mission in Egypt	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
Vote: 206 Mission in Kenya	0.03	0.00	0.00	0.03	11.48	0.00	0.00	11.48
0892 Strengthening Mission in Kenya	0.03	0.00	0.00	0.03	0.00	0.00	0.00	0.00
1731 Retooling of Mission in Nairobi - Kenya	0.00	0.00	0.00	0.00	11.48	0.00	0.00	11.48
Vote: 207 Mission in Tanzania	0.30	0.00	0.00	0.30	0.35	0.00	0.00	0.35
0400 Strengthening Mission in Tanzania	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	0.00	0.00	0.00	0.00	0.35	0.00	0.00	0.35
Vote: 208 Mission in Nigeria	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
1729 Retooling of Mission in Abuja - Nigeria	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
Vote: 209 Mission in South Africa	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
1728 Retooling of Mission in Pretoria - South Africa	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 210 Mission in Washington	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
1745 Retooling of Mission in Washington - USA	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 212 Mission in China	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
1726 Retooling of Mission in Beijing - China	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.30
Vote: 218 Mission in Denmark	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
0974 Strengthening Mission in Denmark	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
Vote: 219 Mission in Belgium	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
1741 Retooling of Mission in Brussels - Belgium	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 221 Mission in DR Congo	3.20	0.00	0.00	3.20	4.51	0.00	0.00	4.51
1177 Strengthening Mission in DR congo	3.20	0.00	0.00	3.20	0.00	0.00	0.00	0.00
1720 Retooling of Mission in Kinshasa - D.R Congo	0.00	0.00	0.00	0.00	4.51	0.00	0.00	4.51
Vote: 223 Mission in Sudan	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
1719 Retooling of Mission in Khartoum - Sudan	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
Vote: 224 Mission in France	3.00	0.00	0.00	3.00	5.35	0.00	0.00	5.35
0925 Strengthening Mission in France	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1742 Retooling of Mission in Paris - France	0.00	0.00	0.00	0.00	5.35	0.00	0.00	5.35
Vote: 229 Mission in Juba	9.08	0.00	0.00	9.08	1.00	0.00	0.00	1.00
0976 Strengthening Mission in Juba	9.08	0.00	0.00	9.08	0.00	0.00	0.00	0.00
1711 Retooling of Mission in Juba	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Vote: 230 Mission in Abu Dhabi	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
1744 Retooling Mission in Abu Dhabi	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Vote: 231 Mission in Bujumbura	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
1125 Strengthening Bujumbura Mission	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
Vote: 232 Consulate in Guangzhou	0.00	0.00	0.00	0.00	3.17	0.00	0.00	3.17
1710 Retooling of Uganda Mission in Guangzhou	0.00	0.00	0.00	0.00	3.17	0.00	0.00	3.17
Vote: 234 Mission in Somalia	1.00	0.00	0.00	1.00	2.00	0.00	0.00	2.00
1287 Strengthening Mission in Somalia	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1714 Retooling of Mission in Mogadishu	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Vote: 235 Mission in Malaysia	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17
1706 Retooling of Mission in Kuala Lumpur	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	Externa l Fin.	Arrears	Total	GoU	Externa l Fin.	Arrears	Total
Vote: 236 Consulate in Mombasa	0.07	0.00	0.00	0.07	0.20	0.00	0.00	0.20
1300 Strengthening the Consulate in Mombasa	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
1718 Retooling of Mission in Mombasa	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 301 Lira University	5.30	0.00	0.00	5.30	5.30	0.00	0.00	5.30
1414 Support to Lira University Infrastructure Development	5.00	0.00	0.00	5.00	4.65	0.00	0.02	4.67
1464 Institutional Support to Lira University - Retooling	0.30	0.00	0.00	0.30	0.65	0.00	0.00	0.65
Vote: 302 Uganda National Meteorological Authority	14.20	0.00	0.00	14.20	14.20	0.00	0.00	14.20
1678 Retooling of Uganda National Meteorological Authority	14.20	0.00	0.00	14.20	14.20	0.00	0.00	14.20
Vote: 303 National Curriculum Development Centre	3.90	0.00	0.00	3.90	3.90	0.00	0.00	3.90
1415 Support to NCDC Infrastructure Development	1.85	0.00	0.00	1.85	0.49	0.00	0.00	0.49
1681 Retooling of National Curriculum Development Centre	2.05	0.00	0.00	2.05	3.41	0.00	0.00	3.41
Vote: 304 Uganda Virus Research Institute (UVRI)	2.28	0.00	0.00	2.28	6.10	0.00	0.00	6.10
1442 UVRI Infrastructural Development Project	2.10	0.00	0.00	2.10	5.89	0.00	0.00	5.89
1569 Retooling of Uganda Virus Research Institute	0.18	0.00	0.00	0.18	0.21	0.00	0.00	0.21
Vote: 305 Directorate of Government Analytical Laboratory	15.94	0.00	0.00	15.94	12.94	0.00	0.00	12.94
1642 Retooling for Directorate of Government Analytical Laboratory	15.94	0.00	0.00	15.94	12.94	0.00	0.00	12.94
Vote: 306 Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.06	0.00	0.00	0.06
1688 Retooling of Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.06	0.00	0.00	0.06
Vote: 307 Kabale University	1.68	0.00	0.00	1.68	2.55	0.00	0.00	2.55
1418 Support to Kabale University Infrastructure Development	1.13	0.00	0.00	1.13	2.00	0.00	0.00	2.00
1605 Retooling of Kabale University	0.55	0.00	0.00	0.55	0.55	0.00	0.00	0.55
Vote: 308 Soroti University	6.00	0.00	0.00	6.00	1.90	0.00	0.00	1.90
1419 Support to Soroti University Infrastructure Development	4.10	0.00	0.00	4.10	0.00	0.00	0.00	0.00
1680 Retooling of Soroti University	1.90	0.00	0.00	1.90	1.90	0.00	2.06	3.96
Vote: 309 National Identification and Registration Authority (NIRA)	6.17	0.00	0.00	6.17	7.37	0.00	0.00	7.37
1667 Retooling the National Identification and Registration Authority	6.17	0.00	0.00	6.17	7.37	0.00	0.00	7.37
Vote: 310 Uganda Investment Authority (UIA)	3.91	155.55	0.00	159.46	3.91	0.00	0.00	3.91
0994 Development of Industrial Parks	0.00	155.55	0.00	155.55	0.00	45.25	0.27	45.53
1624 Retooling of Uganda Investment Authority	3.91	0.00	0.00	3.91	3.91	0.00	0.00	3.91
Vote: 312 Petroleum Authority of Uganda (PAU)	10.93	0.00	0.00	10.93	10.93	0.00	0.00	10.93
1596 Retooling of Petroleum Authority of Uganda	8.15	0.00	0.00	8.15	8.15	0.00	0.00	8.15
1612 National Petroleum Data Repository Infrastructure	2.78	0.00	0.00	2.78	2.78	0.00	0.00	2.78
Vote: 315 National Population Council	0.00	0.00	0.00	0.00	0.82	0.00	0.00	0.82
1758 Retooling of National Population Council	0.00	0.00	0.00	0.00	0.82	0.00	0.00	0.82

Table 5: Approved Estimates by Vote and Project for FY 2021/22

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Budget			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 316 Uganda Free Zones Authority	0.00	0.00	0.00	0.00	7.88	0.00	0.00	7.88
1755 Retooling of the Uganda Free Zones Authority	0.00	0.00	0.00	0.00	7.88	0.00	0.00	7.88
Vote: 320 Uganda Business and Technical Examination Board	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
1748 Retooling of the Uganda Business and Technical Examination Board	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
Vote: 500 501-850 Local Governments	545.02	413.94	0.00	958.95	683.79	0.00	0.00	683.79
0100 Production Development	15.81	0.00	0.00	15.81	77.79	0.00	0.00	77.79
1382 WATER AND ENVIRONMENT DEVELOPMENT	79.40	0.00	0.00	79.40	79.75	0.00	0.00	79.75
1383 EDUCATION DEVELOPMENT	188.42	0.00	0.00	188.42	178.77	0.00	0.00	178.77
1384 WORKS AND TRANSPORT DEVELOPMENT	24.77	0.00	0.00	24.77	33.72	0.00	0.00	33.72
1385 HEALTH DEVELOPMENT	84.51	2.59	0.00	87.10	138.81	0.00	0.00	138.81
9998 Local Government Development Programs	152.11	411.35	0.00	563.45	174.95	355.92	0.00	530.87
Grand Total	8,489.57	9,515.23	53.99	18,058.80	7,997.15	6,868.25	61.41	14,926.81

Table 6: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2021/22 (USHS'000)

		2021-2022		
Description	Ushs Thousands	Wage	Non Wage	Total
Health				
107 Uganda AIDS Commission		1,319,680	7,922,246	9,241,926
	Statutory Vote	1,319,680	7,922,246	9,241,926
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		0	77,959,518	77,959,518
	Justice Court Awards	0	77,959,518	77,959,518
101 Judiciary		108,766,965	210,180,061	318,947,026
	Statutory Vote	108,766,965	210,180,061	318,947,026
105 Law Reform Commission		4,073,397	7,606,354	11,679,751
	Statutory Vote	4,073,397	7,606,354	11,679,751
106 Uganda Human Rights Commission		7,594,849	12,250,335	19,845,183
	Statutory Vote	7,594,849	12,250,335	19,845,183
133 Office of the Director of Public Prosecutions		270,000	0	270,000
	Specified Officers - Director of Public Prosecutions	270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708
	Specified Officers - Inspector and Deputy Inspector General	163,708	0	163,708
145 Uganda Prisons		163,708	0	163,708
	Specified Officers - Commissioner and Deputy Commissioner	163,708	0	163,708
Public Sector Management				
108 National Planning Authority		8,910,650	20,242,275	29,152,925
	Statutory Vote	8,910,650	20,242,275	29,152,925
Accountability				
103 Inspectorate of Government (IG)		21,169,761	19,013,178	40,182,940
	Statutory Vote	21,169,761	19,013,178	40,182,940
130 Treasury Operations		0	222,068,387	222,068,387
	Statutory Vote	0	222,068,387	222,068,387
131 Auditor General		34,524,718	34,682,476	69,207,194
	Statutory Vote	34,524,718	34,682,476	69,207,194
Legislature				
104 Parliamentary Commission		108,257,284	550,994,832	659,252,116
	Statutory Vote	108,257,284	550,994,832	659,252,116
Public Administration				
001 Office of the President		178,360	0	178,360
	Specified Officers- President and Vice President	178,360	0	178,360
102 Electoral Commission		37,666,582	80,096,227	117,762,809
	Statutory Vote	37,666,582	80,096,227	117,762,809
Interest Payments				
130 Treasury Operations		0	14,871,743,682	14,871,743,682
	Statutory Vote	0	14,871,743,682	14,871,743,682
Total Statutory Expenditure		333,059,662	16,114,759,573	16,447,819,234

Table 7: Domestic Arrears Budget FY 2021/22

<i>Billion Uganda Shillings</i>	Allocations
01-010 Ministry of Agriculture, Animal Industry & Fisheries	5.563
321605 Domestic arrears (Budgeting)	5.554
321608 General Public Service Pension arrears (Budgeting)	0.010
01-125 National Animal Genetic Res. Centre and Data Bank	1.047
321605 Domestic arrears (Budgeting)	1.047
01-142 National Agricultural Research Organisation	0.298
321613 Telephone arrears (Budgeting)	0.138
321614 Electricity arrears (Budgeting)	0.160
02-012 Ministry of Lands, Housing & Urban Development	19.127
321605 Domestic arrears (Budgeting)	19.000
321608 General Public Service Pension arrears (Budgeting)	0.016
321617 Salary Arrears (Budgeting)	0.111
02-156 Uganda Land Commission	31.692
321605 Domestic arrears (Budgeting)	31.692
03-017 Ministry of Energy and Mineral Development	1.938
321605 Domestic arrears (Budgeting)	1.938
04-016 Ministry of Works and Transport	26.917
321605 Domestic arrears (Budgeting)	26.788
321617 Salary Arrears (Budgeting)	0.128
04-113 Uganda National Roads Authority	15.020
321605 Domestic arrears (Budgeting)	15.020
05-020 Ministry of ICT and National Guidance	0.082
321605 Domestic arrears (Budgeting)	0.082
06-015 Ministry of Trade, Industry and Cooperatives	5.365
321605 Domestic arrears (Budgeting)	5.365
07-013 Ministry of Education and Sports	9.925
321605 Domestic arrears (Budgeting)	9.925
07-139 Kyambogo University	1.708
321605 Domestic arrears (Budgeting)	1.265
321617 Salary Arrears (Budgeting)	0.443
07-149 Gulu University	2.598
321605 Domestic arrears (Budgeting)	2.598
07-301 Lira University	0.751
321605 Domestic arrears (Budgeting)	0.751
07-308 Soroti University	2.152
321605 Domestic arrears (Budgeting)	2.152
07-320 Uganda Business and Technical Examination Board	3.057
321605 Domestic arrears (Budgeting)	3.057
08-014 Ministry of Health	20.015
321605 Domestic arrears (Budgeting)	20.000
321617 Salary Arrears (Budgeting)	0.015

Table 7: Domestic Arrears Budget FY 2021/22

<i>Billion Uganda Shillings</i>	Allocations
08-151 Uganda Blood Transfusion Service (UBTS)	0.317
321605 Domestic arrears (Budgeting)	0.311
321617 Salary Arrears (Budgeting)	0.005
08-163 Arua Referral Hospital	0.789
321605 Domestic arrears (Budgeting)	0.789
08-165 Gulu Referral Hospital	0.015
321617 Salary Arrears (Budgeting)	0.015
08-167 Jinja Referral Hospital	0.010
321617 Salary Arrears (Budgeting)	0.010
08-170 Mbale Referral Hospital	0.501
321608 General Public Service Pension arrears (Budgeting)	0.501
08-171 Soroti Referral Hospital	0.047
321617 Salary Arrears (Budgeting)	0.047
08-172 Lira Referral Hospital	0.118
321608 General Public Service Pension arrears (Budgeting)	0.093
321617 Salary Arrears (Budgeting)	0.025
08-174 Mubende Referral Hospital	1.618
321605 Domestic arrears (Budgeting)	1.618
08-178 Kawempe Referral Hospital	0.130
321605 Domestic arrears (Budgeting)	0.130
08-180 Mulago Specialized Women and Neonatal Hospital	1.197
321608 General Public Service Pension arrears (Budgeting)	1.197
08-304 Uganda Virus Research Institute (UVRI)	0.132
321608 General Public Service Pension arrears (Budgeting)	0.132
09-019 Ministry of Water and Environment	14.566
321605 Domestic arrears (Budgeting)	14.566
10-018 Ministry of Gender, Labour and Social Development	0.083
321608 General Public Service Pension arrears (Budgeting)	0.078
321617 Salary Arrears (Budgeting)	0.005
11-004 Ministry of Defence	14.170
321605 Domestic arrears (Budgeting)	14.163
321617 Salary Arrears (Budgeting)	0.007
11-158 Internal Security Organisation (ISO)	18.822
321605 Domestic arrears (Budgeting)	7.621
321608 General Public Service Pension arrears (Budgeting)	11.201
11-159 External Security Organisation	8.677
321605 Domestic arrears (Budgeting)	5.577
321608 General Public Service Pension arrears (Budgeting)	3.100
12-007 Ministry of Justice and Constitutional Affairs	10.945
321605 Domestic arrears (Budgeting)	10.502
321607 Utility arrears (Budgeting)	0.443

Table 7: Domestic Arrears Budget FY 2021/22

<i>Billion Uganda Shillings</i>	Allocations
12-009 Ministry of Internal Affairs	1.370
321605 Domestic arrears (Budgeting)	1.250
321617 Salary Arrears (Budgeting)	0.120
12-101 Judiciary	3.557
321605 Domestic arrears (Budgeting)	3.191
321608 General Public Service Pension arrears (Budgeting)	0.065
321612 Water arrears(Budgeting)	0.168
321614 Electricity arrears (Budgeting)	0.133
12-109 Law Development Centre	1.760
321605 Domestic arrears (Budgeting)	1.760
12-133 Office of the Director of Public Prosecutions	1.237
321605 Domestic arrears (Budgeting)	1.237
12-144 Uganda Police Force	37.240
321605 Domestic arrears (Budgeting)	37.030
321608 General Public Service Pension arrears (Budgeting)	0.210
12-145 Uganda Prisons	10.120
321605 Domestic arrears (Budgeting)	9.810
321608 General Public Service Pension arrears (Budgeting)	0.310
12-309 National Identification and Registration Authority (NIRA)	8.982
321605 Domestic arrears (Budgeting)	8.982
13-003 Office of the Prime Minister	0.012
321617 Salary Arrears (Budgeting)	0.012
13-021 East African Community	0.300
321605 Domestic arrears (Budgeting)	0.300
13-122 Kampala Capital City Authority	3.205
321605 Domestic arrears (Budgeting)	3.205
14-008 Ministry of Finance, Planning & Economic Dev.	8.387
321605 Domestic arrears (Budgeting)	8.387
14-112 Ethics and Integrity	0.122
321605 Domestic arrears (Budgeting)	0.122
14-130 Treasury Operations	160.000
321605 Domestic arrears (Budgeting)	160.000
14-131 Auditor General	0.508
321608 General Public Service Pension arrears (Budgeting)	0.508
14-310 Uganda Investment Authority (UIA)	2.107
321605 Domestic arrears (Budgeting)	2.107
16-001 Office of the President	9.886
321605 Domestic arrears (Budgeting)	9.886
16-006 Ministry of Foreign Affairs	34.421
321605 Domestic arrears (Budgeting)	34.421
16-202 Mission in England	0.162
321605 Domestic arrears (Budgeting)	0.162

Table 7: Domestic Arrears Budget FY 2021/22

<i>Billion Uganda Shillings</i>	Allocations
16-205 Mission in Egypt	0.080
321605 Domestic arrears (Budgeting)	0.080
16-206 Mission in Kenya	0.072
321605 Domestic arrears (Budgeting)	0.072
16-214 Mission in Geneva	0.238
321605 Domestic arrears (Budgeting)	0.238
16-219 Mission in Belgium	0.015
321605 Domestic arrears (Budgeting)	0.015
16-221 Mission in DR Congo	0.046
321605 Domestic arrears (Budgeting)	0.046
16-224 Mission in France	0.009
321605 Domestic arrears (Budgeting)	0.009
16-233 Mission in Ankara	0.055
321605 Domestic arrears (Budgeting)	0.055
18-023 Ministry of Science, Technology and Innovation	4.313
321605 Domestic arrears (Budgeting)	4.313
20-011 Ministry of Local Government	2.291
321605 Domestic arrears (Budgeting)	2.206
321617 Salary Arrears (Budgeting)	0.086
20-500 501-850 Local Governments	45.557
321610 Local Government Pensions arrears (Budgeting)	35.203
321617 Salary Arrears (Budgeting)	10.353
Total	555.444

Table 8: Aggregate Approved Estimates by Vote FY2021/22

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Approved Estimates
001 Office of the President	194,345,444	198,101,889	141,524,564
002 State House	407,138,258	410,247,710	410,235,575
003 Office of the Prime Minister	618,654,885	435,943,739	195,010,995
004 Ministry of Defence	3,517,544,574	4,538,696,912	3,866,706,342
005 Ministry of Public Service	31,533,898	30,026,159	32,865,928
006 Ministry of Foreign Affairs	104,746,786	59,154,538	67,982,931
007 Ministry of Justice and Constitutional Affairs	162,273,896	155,146,427	170,211,800
008 Ministry of Finance, Planning & Economic Dev.	595,513,534	751,914,230	783,041,704
009 Ministry of Internal Affairs	41,418,351	52,828,381	55,845,360
010 Ministry of Agriculture, Animal Industry & Fisheries	520,087,373	729,802,104	553,262,222
011 Ministry of Local Government	178,939,397	374,214,083	188,974,221
012 Ministry of Lands, Housing & Urban Development	178,205,955	167,683,714	179,719,223
013 Ministry of Education and Sports	649,197,828	601,363,845	536,904,860
014 Ministry of Health	1,209,689,592	1,271,705,302	1,532,266,838
015 Ministry of Trade, Industry and Cooperatives	136,540,814	92,178,529	100,827,649
016 Ministry of Works and Transport	1,656,326,630	1,571,903,170	973,878,956
017 Ministry of Energy and Mineral Development	1,865,250,470	1,828,993,176	676,470,141
018 Ministry of Gender, Labour and Social Development	199,505,121	165,644,523	211,088,832
019 Ministry of Water and Environment	944,839,431	1,523,573,270	1,211,326,950
020 Ministry of ICT and National Guidance	63,194,781	46,474,591	79,067,278
021 East African Community	72,466,321	45,172,364	31,833,141
022 Ministry of Tourism, Wildlife and Antiquities	168,564,394	170,983,036	161,257,492
023 Ministry of Science, Technology and Innovation	172,545,082	252,692,356	265,043,176
024 Ministry of Kampala Capital City and Metropolitan Affairs	0	0	4,500,000
101 Judiciary	181,623,481	199,077,591	376,956,526
102 Electoral Commission	229,301,700	566,596,700	183,962,809
103 Inspectorate of Government (IG)	53,476,152	53,476,152	53,476,152
104 Parliamentary Commission	687,778,886	672,828,886	834,943,116
105 Law Reform Commission	5,988,635	7,879,771	11,879,771
106 Uganda Human Rights Commission	19,793,779	19,280,189	20,896,981
107 Uganda AIDS Commission	8,721,926	11,091,926	11,091,926
108 National Planning Authority	33,567,093	33,567,093	33,567,093
109 Law Development Centre	18,441,948	28,160,299	35,643,784
110 Uganda Industrial Research Institute	14,229,935	24,026,592	23,420,361
111 Busitema University	36,968,961	51,550,856	53,545,564
112 Ethics and Integrity	8,592,364	8,513,331	10,257,966
113 Uganda National Roads Authority	4,019,068,913	3,505,466,887	3,341,576,941
114 Uganda Cancer Institute	91,258,169	105,805,585	74,816,260
115 Uganda Heart Institute	24,707,158	24,987,047	28,984,138
116 National Medical Stores	396,172,215	420,314,151	600,314,151
117 Uganda Tourism Board	25,167,034	26,839,731	17,698,750

Table 8: Aggregate Approved Estimates by Vote FY2021/22

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Approved Estimates
118 Road Fund	448,832,647	512,175,460	506,421,633
119 Uganda Registration Services Bureau	26,902,617	26,871,466	25,111,232
120 National Citizenship and Immigration Control	101,799,504	104,877,160	100,439,415
121 Dairy Development Authority	10,131,983	10,016,427	11,622,349
122 Kampala Capital City Authority	519,328,773	515,536,493	583,503,472
123 Rural Electrification Agency (REA)	1,060,842,823	674,722,735	527,113,847
124 Equal Opportunities Commission	12,264,538	12,071,754	13,271,754
125 National Animal Genetic Res. Centre and Data Bank	63,242,180	73,199,365	73,362,162
126 National Information Technology Authority	83,029,707	116,421,230	140,707,882
127 Muni University	17,290,057	23,780,102	26,706,507
128 Uganda National Examinations Board	123,279,401	140,145,366	146,445,366
129 Financial Intelligence Authority (FIA)	13,016,578	15,711,182	17,132,832
130 Treasury Operations	10,739,967,266	13,316,591,196	15,093,812,070
131 Auditor General	63,919,129	68,749,553	72,257,194
132 Education Service Commission	9,419,234	9,378,391	12,917,734
133 Office of the Director of Public Prosecutions	43,422,725	48,430,938	60,489,386
134 Health Service Commission	6,867,263	7,119,384	8,127,825
136 Makerere University	316,113,190	363,735,696	365,068,556
137 Mbarara University	47,127,758	57,496,695	57,484,864
138 Makerere University Business School	76,691,001	97,685,352	100,688,435
139 Kyambogo University	132,449,098	140,608,689	137,379,930
140 Uganda Management Institute	33,294,508	36,333,640	35,143,412
141 URA	438,255,109	436,660,117	534,160,117
142 National Agricultural Research Organisation	79,661,796	110,017,233	110,607,657
143 Uganda Bureau of Statistics	60,081,317	60,696,578	68,769,416
144 Uganda Police Force	842,069,386	986,930,755	917,157,069
145 Uganda Prisons	247,664,404	289,885,118	287,616,618
146 Public Service Commission	8,856,820	9,482,710	11,445,355
147 Local Government Finance Commission	4,814,200	5,328,627	5,814,200
148 Judicial Service Commission	9,845,344	10,657,950	11,648,255
149 Gulu University	48,451,586	58,884,513	57,767,198
150 National Environment Management Authority	26,051,823	25,555,656	17,879,153
151 Uganda Blood Transfusion Service (UBTS)	17,942,213	17,600,225	18,398,307
152 NAADS Secretariat	145,893,793	154,968,490	104,486,433
153 PPDA	24,833,556	24,835,466	23,282,768
154 Uganda National Bureau of Standards	68,935,917	65,044,917	65,044,917
155 Uganda Cotton Development Organisation	8,642,247	8,617,197	8,041,968
156 Uganda Land Commission	40,572,638	53,600,630	72,398,549
157 National Forestry Authority	32,499,201	42,581,635	36,879,933
158 Internal Security Organisation (ISO)	0	0	117,041,649
159 External Security Organisation	51,800,220	54,372,127	61,451,249

Table 8: Aggregate Approved Estimates by Vote FY2021/22

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Approved Estimates
160 Uganda Coffee Development Authority	96,701,673	113,257,183	86,862,050
161 Mulago Hospital Complex	71,634,754	62,680,202	69,315,512
162 Butabika Hospital	21,580,380	17,021,450	17,375,612
163 Arua Referral Hospital	9,219,510	10,910,541	11,007,374
164 Fort Portal Referral Hospital	10,085,954	9,572,316	9,533,281
165 Gulu Referral Hospital	9,714,928	11,753,378	15,128,780
166 Hoima Referral Hospital	9,294,258	8,660,904	8,454,583
167 Jinja Referral Hospital	12,299,413	12,470,180	17,357,610
168 Kabale Referral Hospital	8,578,548	8,707,892	8,712,165
169 Masaka Referral Hospital	9,498,607	11,460,687	10,870,075
170 Mbale Referral Hospital	14,548,255	11,989,734	18,799,135
171 Soroti Referral Hospital	8,435,390	7,381,535	8,213,428
172 Lira Referral Hospital	9,558,863	13,134,526	13,998,286
173 Mbarara Referral Hospital	11,891,457	11,314,012	16,234,951
174 Mubende Referral Hospital	8,272,869	11,297,150	11,248,922
175 Moroto Referral Hospital	7,325,833	6,946,853	8,333,886
176 Naguru Referral Hospital	9,401,045	9,746,725	9,172,980
177 Kiruddu Referral Hospital	12,014,735	18,734,735	19,859,000
178 Kawempe Referral Hospital	8,897,715	11,723,289	12,164,261
179 Entebbe Regional Referral Hospital	3,308,920	5,259,920	5,645,147
180 Mulago Specialized Women and Neonatal Hospital	9,395,885	21,581,456	25,879,571
201 Mission in New York	17,086,699	17,086,699	17,086,699
202 Mission in England	6,649,443	6,616,443	6,756,126
203 Mission in Canada	4,961,134	5,031,694	5,524,694
204 Mission in India	4,554,402	4,554,402	5,554,402
205 Mission in Egypt	3,352,729	3,592,729	3,423,097
206 Mission in Kenya	4,762,176	3,426,393	16,241,654
207 Mission in Tanzania	4,548,886	4,831,886	5,644,886
208 Mission in Nigeria	2,446,323	2,446,323	5,446,323
209 Mission in South Africa	3,306,536	3,226,536	3,604,571
210 Mission in Washington	8,012,896	8,032,896	8,679,896
211 Mission in Ethiopia	3,350,162	3,440,162	3,440,162
212 Mission in China	5,030,510	4,980,510	6,280,510
213 Mission in Rwanda	3,324,529	3,304,529	3,304,529
214 Mission in Geneva	7,420,499	7,240,499	7,659,742
215 Mission in Japan	4,965,767	5,720,466	6,037,859
217 Mission in Saudi Arabia	3,632,083	4,147,083	5,210,883
218 Mission in Denmark	5,372,223	6,535,223	6,385,223
219 Mission in Belgium	10,414,383	5,514,383	5,699,089
220 Mission in Italy	5,031,882	5,031,882	5,031,882
221 Mission in DR Congo	3,969,200	7,464,078	9,226,868

Table 8: Aggregate Approved Estimates by Vote FY2021/22

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Budget	2021/22 Approved Estimates
223 Mission in Sudan	3,989,020	3,959,020	4,129,020
224 Mission in France	9,599,990	8,849,990	11,209,489
225 Mission in Germany	5,768,549	5,768,549	5,768,549
226 Mission in Iran	3,942,123	3,842,123	3,842,123
227 Mission in Russia	4,267,315	4,606,341	5,606,341
228 Mission in Canberra	4,617,543	4,617,543	4,617,543
229 Mission in Juba	7,028,816	13,759,816	6,678,816
230 Mission in Abu Dhabi	5,076,299	5,016,299	9,000,299
231 Mission in Bujumbura	4,286,115	3,286,115	2,786,115
232 Consulate in Guangzhou	4,544,718	4,544,718	7,714,718
233 Mission in Ankara	4,394,003	4,323,003	5,878,014
234 Mission in Somalia	3,781,276	3,876,276	4,876,276
235 Mission in Malyasia	3,522,140	3,542,140	3,712,140
236 Consulate in Mombasa	1,996,468	2,066,318	3,297,218
237 Uganda Embassy in Algeria, Algiers	3,894,047	3,617,047	4,617,047
238 Uganda Embassy in Doha, Qatar	3,293,113	3,183,047	3,183,047
301 Lira University	18,899,676	27,812,258	28,559,150
302 Uganda National Meteorological Authority	26,763,490	26,675,605	25,754,745
303 National Curriculum Development Centre	14,267,191	40,208,110	42,162,534
304 Uganda Virus Research Institute (UVRI)	9,069,056	8,971,440	15,939,208
305 Directorate of Government Analytical Laboratory	19,027,261	26,083,400	26,048,374
306 Uganda Export Promotion Board	5,043,140	5,813,318	6,543,960
307 Kabale University	32,351,190	40,018,199	41,248,199
308 Soroti University	17,781,777	20,206,953	18,337,820
309 National Identification and Registration Authority (NIRA)	61,861,765	70,445,580	75,024,023
310 Uganda Investment Authority (UIA)	116,904,479	174,904,040	68,427,742
311 Uganda National Oil Company (UNOC)	31,470,120	0	0
312 Petroleum Authority of Uganda (PAU)	50,199,039	61,725,681	53,020,653
313 Capital Markets Authority	0	0	6,894,000
314 National Lotteries and Gaming Regulatory Board	0	0	8,370,000
315 National Population Council	0	0	16,191,000
316 Uganda Free Zones Authority	0	0	13,964,000
317 Uganda Microfinance Regulatory Authority	0	0	7,000,000
318 Uganda Retirement Benefits Regulatory Authority	0	0	14,000,000
319 National Council for Higher Education	0	0	10,180,000
320 Uganda Business and Technical Examination Board	0	0	31,951,489
321 National Council of Sports	0	0	18,368,214
500 501-850 Local Governments	3,886,927,195	4,382,889,876	4,835,503,984
Grand Total :	40,487,903,082	45,493,727,341	44,778,788,688
Total Excluding Arrears and AIA	39,837,258,998	44,824,236,454	44,725,900,820

Table 9: Aggregate Budget Estimates by Item FY2021/22

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
<i>Output Class :Outputs Provided</i>	11,113,720,865	11,557,500,767
211101 General Staff Salaries	2,084,844,572	2,185,275,137
211102 Contract Staff Salaries	664,974,078	766,033,782
211103 Allowances (Inc. Casuals, Temporary)	1,107,476,787	1,094,232,276
211104 Statutory salaries	224,663,551	250,991,483
211105 Missions staff salaries	26,250,516	26,976,998
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	6,699,667
211107 Ex-Gratia for other Retired and Serving Public Servants	5,861,908	5,409,815
212101 Social Security Contributions	183,875,725	197,624,517
212102 Pension for General Civil Service	158,562,075	178,953,739
212104 Pension for Military Service	80,138,980	88,688,368
212105 Pension for Local Governments	0	113,440
212106 Validation of old Pensioners	658,760	614,854
212201 Social Security Contributions	4,807,207	4,077,488
213001 Medical expenses (To employees)	69,458,738	80,173,413
213002 Incapacity, death benefits and funeral expenses	21,606,588	21,429,431
213003 Retrenchment costs	3,324,143	162,601
213004 Gratuity Expenses	202,540,580	242,747,858
221001 Advertising and Public Relations	86,361,490	71,203,428
221002 Workshops and Seminars	236,668,345	142,451,303
221003 Staff Training	225,228,535	155,890,358
221004 Recruitment Expenses	11,127,513	11,797,100
221005 Hire of Venue (chairs, projector, etc)	9,350,938	9,965,506
221006 Commissions and related charges	19,147,695	24,003,787
221007 Books, Periodicals & Newspapers	106,606,289	90,098,612
221008 Computer supplies and Information Technology (IT)	138,178,894	182,830,681
221009 Welfare and Entertainment	115,385,426	93,232,265
221010 Special Meals and Drinks	307,264,962	307,005,352
221011 Printing, Stationery, Photocopying and Binding	283,105,128	124,928,523
221012 Small Office Equipment	10,353,843	10,482,470
221014 Bank Charges and other Bank related costs	857,928	676,267
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,000
221016 IFMS Recurrent costs	35,453,629	36,531,560
221017 Subscriptions	23,140,646	23,969,695
221020 IPPS Recurrent Costs	5,415,859	5,781,015
222001 Telecommunications	37,431,837	37,262,733
222002 Postage and Courier	2,510,939	2,608,296
222003 Information and communications technology (ICT)	78,272,557	75,414,524
223001 Property Expenses	16,545,546	14,440,655
223002 Rates	2,670,454	2,591,915
223003 Rent – (Produced Assets) to private entities	130,168,660	159,054,741
223004 Guard and Security services	28,543,629	31,822,130
223005 Electricity	74,482,614	76,739,825
223006 Water	53,293,338	54,114,495
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,201,166	7,177,398
223901 Rent – (Produced Assets) to other govt. units	6,912,241	5,484,997

Table 9: Aggregate Budget Estimates by Item FY2021/22

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
224001 Medical Supplies	970,374,178	1,390,854,659
224003 Classified Expenditure	393,714,725	429,978,113
224004 Cleaning and Sanitation	34,988,076	41,670,755
224005 Uniforms, Beddings and Protective Gear	158,375,227	158,476,075
224006 Agricultural Supplies	284,304,996	313,453,575
224010 Food Supplies	3,172,701	3,222,698
224011 Relief Supplies	1,000,000	1,100,000
225001 Consultancy Services- Short term	245,256,126	218,742,595
225002 Consultancy Services- Long-term	320,819,117	260,797,341
225003 Taxes on (Professional) Services	412,445	485,000
226001 Insurances	26,350,017	30,879,192
226002 Licenses	2,673,610	5,255,885
227001 Travel inland	469,149,428	496,287,954
227002 Travel abroad	146,159,830	92,908,228
227003 Carriage, Haulage, Freight and transport hire	163,831,740	88,879,126
227004 Fuel, Lubricants and Oils	240,887,705	257,485,294
228001 Maintenance - Civil	70,042,797	69,360,817
228002 Maintenance - Vehicles	113,382,911	110,590,039
228003 Maintenance – Machinery, Equipment & Furniture	75,848,460	89,189,833
228004 Maintenance – Other	30,225,613	34,978,594
229201 Sale of goods purchased for resale	19,794,500	17,057,550
273101 Medical expenses (To general Public)	280,246	671,976
273102 Incapacity, death benefits and funeral expenses	796,960	1,959,308
281401 Rental – non produced assets	896,469	1,465,400
281501 Environment Impact Assessment for Capital Works	0	1,829,079
281502 Feasibility Studies for Capital Works	0	4,200,000
281503 Engineering and Design Studies & Plans for capital works	108,455,000	105,047,046
281504 Monitoring, Supervision & Appraisal of Capital work	11,750,698	20,106,724
282101 Donations	149,983,769	162,893,639
282102 Fines and Penalties/ Court wards	4,415,185	3,176,408
282103 Scholarships and related costs	68,126,469	92,128,836
282104 Compensation to 3rd Parties	104,849,724	142,562,536
282105 Court Awards	2,499,231	2,040,000
<i>Output Class :Outputs Funded</i>	20,583,749,721	22,309,692,122
241001 Loan interest	868,934,344	1,054,536,553
241002 Commitment Charges	52,824,053	20,678,365
241003 Debt Management Fees	103,461,024	132,133,579
242001 Treasury bills (Interest)	597,502,527	504,129,926
242002 Bonds (Interest)	2,361,885,916	2,763,749,759
242003 Other	540,616,349	284,264,684
244001 Listing Fees	1,200,000	1,500,000
262101 Contributions to International Organisations (Current)	64,544,003	59,874,757
262201 Contributions to International Organisations (Capital)	2,565,000	2,237,500
263101 LG Conditional grants	3,858,225	184,748,094
263104 Transfers to other govt. Units (Current)	668,151,241	621,472,232
263106 Other Current grants (Current)	473,464,395	487,826,787
263201 LG Conditional grants	176,241,833	531,021,668

Table 9: Aggregate Budget Estimates by Item FY2021/22

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
263204 Transfers to other govt. Units (Capital)	1,188,545,529	906,373,892
263206 Other Capital grants (Capital)	39,797,230	9,296,500
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention	87,454,899	65,373,816
263323 Conditional transfers for feeder roads maintenance workshops	14,535,100	12,392,000
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,070,000	62,068,387
263334 Conditional transfers for community development	9,016,000	9,131,000
263340 Other grants	11,758,915	54,021,764
263348 Conditional Transfers for Production and marketing	4,288,874	4,288,874
264101 Contributions to Autonomous Institutions	598,555,419	98,040,033
264102 Contributions to Autonomous Institutions (Wage Subventions)	16,722,307	21,425,111
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	25,000	28,716,890
291001 Transfers to Government Institutions	29,231,536	63,609,863
321436 Conditional transfers to environment and natural resources (non-wage)	0	3,000,000
321440 Other grants	12,447,730	39,657,479
321451 Transfer for District Unconditional Grant – Wage	0	321,136,821
321466 Sector Conditional Grant (Wage)	2,236,175,732	2,109,638,106
321467 Sector Conditional Grant (Non-Wage)	430,543,514	893,140,054
321470 Development Grant	638,721,029	612,568,265
321472 Transitional Development Grant	16,446,835	24,806,892
321606 External Debt repayment (Budgeting)	1,228,943,808	1,903,015,501
321615 Treasury Bills Redemption (Budgeting)	5,291,270,998	6,485,527,877
321616 Treasury Bonds Redemption (Budgeting)	2,194,869,972	1,901,472,123
<i>Output Class :Capital Purchases</i>	13,342,355,987	10,356,151,963
281501 Environment Impact Assessment for Capital Works	6,962,750	20,280,525
281502 Feasibility Studies for Capital Works	15,588,645	12,769,840
281503 Engineering and Design Studies & Plans for capital works	128,839,119	148,796,216
281504 Monitoring, Supervision & Appraisal of Capital work	162,683,385	229,265,830
311101 Land	617,788,173	679,501,519
312101 Non-Residential Buildings	907,069,233	874,886,217
312102 Residential Buildings	117,928,864	217,207,530
312103 Roads and Bridges.	3,376,064,615	2,866,050,385
312104 Other Structures	3,669,635,222	2,134,891,912
312201 Transport Equipment	220,873,577	346,539,353
312202 Machinery and Equipment	492,732,645	322,860,266
312203 Furniture & Fixtures	26,958,279	43,904,608
312205 Aircrafts	543,719,100	4,000,000
312207 Classified Assets	2,822,536,712	2,200,066,674
312211 Office Equipment	2,688,027	2,239,578
312212 Medical Equipment	12,654,754	34,345,939
312213 ICT Equipment	171,291,433	184,874,399
312214 Laboratory Equipments	22,756,702	6,930,187
312301 Cultivated Assets	20,789,316	25,976,100
314101 Petroleum Products	20,826	40,667
314201 Materials and supplies	2,573,112	724,220

Table 9: Aggregate Budget Estimates by Item FY2021/22

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
<i>Output Class :Arrears</i>	453,900,768	555,443,836
321605 Domestic arrears (Budgeting)	303,075,071	490,395,503
321607 Utility arrears (Budgeting)	20,161,658	443,176
321608 General Public Service Pension arrears (Budgeting)	7,221,372	17,420,265
321610 Local Government Pensions arrears (Budgeting)	0	35,203,260
321612 Water arrears(Budgeting)	11,462,867	167,643
321613 Telephone arrears (Budgeting)	33,340	137,926
321614 Electricity arrears (Budgeting)	21,248,612	293,081
321617 Salary Arrears (Budgeting)	97,848	11,382,981
Grand Total :	45,493,727,341	44,778,788,688
<i>Total Excluding Arrears and AIA</i>	44,824,236,454	44,010,962,167