THE REPUBLIC OF UGANDA

DRAFT ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2020/21

VOLUME I: CENTRAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH JUNE 2021

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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 summary aggregate tables of revenue and expenditure, which is then followed by details at the Vote Level broken down by cost centre (Project and Sub-Program), as explained below:

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

This table provides the recurrent and development summaries by Programme and Sub-Programme for the specified Vote. This shows Programme totals and integrates recurrent and development summaries to give a comprehensive Vote overview. It also shows the summary for Votes legally allowed to retain and spend NTR.

Table V2: Summary of Vote Estimates by Item

Table V2 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 a better handle on the level of fixed capital investment in the budget.

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

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

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

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

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	**EXPENSES**
21	***EMPLOYEE COSTS***
211	***Wages and Salaries***
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	***Social Contributions***
2121	***Social Contributions-Actual***
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	***Social Contributions-Imputed***
212201	Social Security Contributions
213	***Other Employee Costs***
213001	Medical expenses (To employees)
213002	Incapacity, death benefits and funeral expenses
213003	Retrenchment costs
213004	Gratuity Expenses
22	***USE OF GOODS AND SERVICES***
221	***General Expenses***
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	***Communications***
222001	Telecommunications
222002	Postage and Courier
222003	Information and communications technology (ICT)
223	***Utility and Property Expenses***
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	***Supplies and Services***
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	***Professional Services***
225001	Consultancy Services- Short term
225002	Consultancy Services- Long-term
225003	Taxes on (Professional) Services
226	***Insurances and Licenses***
226001	Insurances
226002	Licenses
227	***Travel and Transport***
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	***Maintenance***
228001	Maintenance - Civil
228002	Maintenance - Vehicles
228003	Maintenance – Machinery, Equipment & Furniture
228004	Maintenance – Other

229	***Inventories***
229201	Sale of goods purchased for resale
23	***CONSUMPTION OF FIXED ASSETS***
231	***Depreciation***
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	***INTEREST PAYABLE***
241	***Interest on External Debts***
241001	Loan interest
241002	Commitment Charges
241003	Debt Management Fees
242	***Interest on Domestic debts***
242001	Treasury bills
242002	Bonds
242003	Other
243	***Interest to other general government units***
243001	Interest payable to other Government units
244	
244001	Listing Fees
25	***SUBSIDIES***
252	***To Private enterprises***
252001	Subsidies to private enterprises
26	***GRANTS***
261	***To foreign governments***
2611	***Current***
261101	Contributions to Foreign governments
2612	***Capital***
261201	Contributions to Foreign governments
262	***To international organisations***
2621	***Current***
262101	Contributions to International Organisations
2622	***Capital***

262201	Contributions to International Organisations
263	***To other general government units***
2631	***Current***
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	***Capital***
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	***LG Conditional Grants***
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 f or 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	***To Resident Non-government units***
2641	***Current***
264101	Contributions to Autonomous Institutions
264102	Contributions to Autonomous Institutions (Wage Subventions)
264103	Grants to Cultural Institutions/ Leaders

2642	***Capital***
264201	Contributions to Autonomous Institutions
27	***SOCIAL BENEFITS***
273	***Employer social benefits***
273101	Medical expenses (To general Public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
28	***OTHER EXPENSES***
281	***Property expenses other than interest***
2814	***Rental – non produced assets***
281401	Rent
2815	***Expenses related to Capital Works***
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	***Miscellaneous Other Expenses***
2821	***Current***
282101	Donations
282102	Fines and Penalties/ Court wards
282103	Scholarships and related costs
282104	Compensation to 3rd 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	***Capital***
29	***TAX REFUNDS***
291001	Transfers to Government Institutions
291002	Transfers to NGOs
291003	Transfers to Other Private Entities
CLASS 3	***ASSETS***
31	***NON-FINANCIAL ASSETS***
311	***NON-PRODUCED ASSETS***
311101	Land
312	***FIXED ASSETS***
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	***INVENTORIES (STOCKS AND STORES)***
314101	Petroleum Products
314201	Materials and supplies
314202	Work in progress
314203	Finished goods
314204	Goods for resale
32	***FINANCIAL ASSETS***
321	***DOMESTIC***
3211	***Currency and deposits (Cash and Bank)***
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	***Securities other than equity (Short-Term)***
321201	Corporate bonds
321202	Promissory notes
321203	Debentures
321204	Fixed Deposits
321205	Other securities
3213	***Loans (Short-Term)***
321301	Government on-lending – State enterprises
321302	Government on-lending - Agencies
321303	Government on-lending- Private entities
3214	***Clearing Grants/Transfers To other Government Units***
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
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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
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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	***Advances***
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	***Other accounts receivable***
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	***Securities other than shares (Long-Term)***
321701	Corporate bonds
321702	Promissory notes
321703	Debentures
3218	***Shares and other equity***

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

Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

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

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

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

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

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

Item: These are 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 the complete list of items against which budget allocations are made and appropriated through the Integrated Financial Management System. This forms the basis of the detailed budget estimates.

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

Release: Central Government transfer of funds to 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.

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

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

External Financing (External Fin.): This refers to the category of expenditure that was previously referred to as donor in the budget documents. The change in the name is to ensure conformity with international nomenclature.

Table 1: Fiscal Framework FY 2019/20 - FY 2024/25

	outturn	outturn	proj. outturn	proj.	proj.	proj.	proj.	proj.
	2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Total revenue and grants	15,149	17,333	19,954	23,104	26,134	29,384	34,351	40,506
Revenue	14,507	16,638	18,899	21,403	24,765	28,556	33,708	40,353
Tax revenue	14,076	16,163	17,541	19,898	23,047	26,654	31,092	36,140
Non-tax revenue	431	475	1,359	1,505	1,718	1,902	2,198	2,495
o/w Receipts from Privatisation	50							
o/w Appropriation in Aid			617	832	929	1,041	1,173	1,316
Oil revenues	0	0	0	0	0	0	417	1,718
Grants	642	695	1,055	1,701	1,369	828	644	153
Budget support	23	88	101	91	0	0	0	0
Project grants	620	607	954	1,610	1,369	828	644	153
Expenditures and net lending	20,169	24,206	29,441	36,132	33,697	37,993	42,191	47,336
Recurrent expenditures	10,902	12,312	15,442	17,494	18,022	19,382	21,704	24,953
Wages and salaries	3,463	4,213	4,673	5,050	5,714	6,562	7,602	8,933
o/w: Statutory	147	216	239	253	253	253	253	253
Non-wage	5,192	5,635	7,338	8,357	7,818	8,087	9,031	10,465
o/w: Statutory	1,238	605	1,170	1,743	1,792	2,150	2,580	3,096
Interest payments	2,246	2,463	3,431	4,087	4,490	4,733	5,071	5,554
o/w: domestic	1,936	2,006	2,865	3,061	3,432	3,557	3,739	4,136
o/w: foreign	310	458	566	1,025	1,058	1,176	1,332	1,418
Development expenditures	7,566	10,047	12,757	16,937	15,275	18,211	20,287	22,383
External	3,268	4,149	4,886	8,719	7,714	9,498	9,965	10,009
Domestic	4,298	5,899	7,871	8,218	7,561	8,713	10,322	12,374
Net lending and investment	1,396	1,428	793	1,301	0	0	0	0
o/w: HPP projects	1,396	1,428	563	820	0	0	0	0
o/w: BoU recapitalisation	0	0	230	482	0	0	0	0
Contingency fund	0	0	0	0	0	0	0	0
Others	305	419	450	400	400	400	200	0
Overall balance	-5,020	-6,873	-9,488	-13,028	-7,563	-8,609	-7,839	-6,830
Excluding grants	-5,662	-7,568	-10,542	-14,729	-8,932	-9,437	-8,483	-6,983
Financing	5,020	6,873	9,488	13,028	7,563	8,609	7,839	6,830
External financing (net)	3,615	4,125	6,407	9,473	5,008	6,100	6,273	5,697
Disbursement	4,306	4,878	7,131	10,702	6,821	8,959	9,580	9,856
Budget support	141	188	2,635	2,773	476	289	259	0
Concessional project loans	2,420	3,136	2,811.008	4,568	3,507.479	3,402	3,949	5,577
Non-concessional loans	1,746	1,554	1,684	3,361	2,837	5,269	5,372	4,280
Revolving credit	141	0	0	0	0	0	0	0
Amortisation (-)	-692	-754	-723	-1,229	-1,813	-2,859	-3,307	-4,160
Domestic financing (net)	1,358	2,465	3,080	3,555	2,555	2,509	1,566	1,133
Memo items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-4.1%	-5.0%	-6.8%	-8.4%	-4.3%	-4.4%	-3.6%	-2.8%
Excluding grants	-4.7%	-5.9%	-7.5%	-9.4%	-5.1%	-4.8%	-3.9%	-2.8%
Expenditure (% of GDP)	16.8%	18.8%	21.0%	23.2%	19.4%	19.5%	19.2%	19.2%
Donor grants and loans (% of GDP)	2.7%	3.1%	4.6%	5.8%	3.1%	2.3%	2.2%	2.3%

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 2020/21

Monthly flows	OUTTURN FY 2018/19	PROJECTED OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
Overall Net Revenue	**17,069.7**	**18,898.4**	**21,542.8**	**24,750.3**	**28,556.4**	**33,290.5**	**38,635.7**
Net URA tax Revenue (less refunds & NTR)	*16,027.0*	*17,576.0*	*20,037.6*	*23,032.6*	*26,653.9*	*31,092.5*	*36,140.3*
Total NTR	*1,042.7*	*1,322.4*	*1,505.2*	*1,717.7*	*1,902.5*	*2,198.0*	*2,495.4*
AIA	*432.0*	*660.5*	*832.1*	*929.1*	*1,041.4*	*1,172.5*	*1,316.3*
Direct Domestic Taxes	***5,511.7***	***6,428.8***	***7,329.2***	***8,424.7***	***9,749.3***	***11,372.8***	***13,219.1***
-PAYE	2,811.3	*3,111.7*	3,547.5	*4,077.7*	*4,718.9*	*5,504.7*	*6,398.3*
-Corporate Tax	1,167.7	*1,548.7*	1,765.6	*2,029.4*	*2,348.5*	*2,739.6*	*3,184.4*
-Presumptive Tax	7.2	*18.6*	21.2	*24.4*	*28.2*	*32.9*	*38.2*
-Other	59.3	*64.0*	73.0	*83.9*	*97.1*	*113.3*	*131.7*
-Withholding Tax	846.7	*995.2*	1,134.6	*1,304.1*	*1,509.2*	*1,760.5*	*2,046.3*
-Rental Income Tax	115.2	*128.1*	146.0	*167.8*	*194.2*	*226.5*	*263.3*
-Tax on Bank Interest	74.1	*81.5*	92.9	*106.8*	*123.6*	*144.1*	*167.5*
Treasury bills and bonds (BoU)	402.3	*455.7*	519.5	*597.2*	*691.1*	*806.2*	*937.0*
-Casino Tax	27.9	*25.4*	29.0	*33.3*	*38.6*	*45.0*	*52.3*
				-	-	-	-
Indirect Domestic Taxes	***3,871.5***	***4,215.7***	***4,806.2***	***5,524.5***	***6,393.1***	***7,457.7***	***8,668.5***
Excise duty:	***1,317.0***	***1,366.7***	***1,558.1***	***1,791.0***	***2,072.6***	***2,417.8***	***2,810.3***
-Cigarettes	14.9	*20.5*	23.4	*26.9*	*31.1*	*36.3*	*42.2*
-Beer	269.3	*302.3*	344.7	*396.2*	*458.5*	*534.9*	*621.7*
-Spirits/Waragi	155.6	*152.7*	174.0	*200.0*	*231.5*	*270.1*	*313.9*
-Soft Drinks	126.0	*140.1*	159.7	*183.6*	*212.4*	*247.8*	*288.0*
-Phone Talk time	211.9	*218.4*	249.0	*286.3*	*331.3*	*386.4*	*449.2*
-Sugar	35.5	*43.2*	49.3	*56.6*	*65.6*	*76.5*	*88.9*
- Bottled Water	19.0	*21.7*	24.7	*28.4*	*32.8*	*38.3*	*44.5*
- Cement	32.1	*38.4*	43.8	*50.4*	*58.3*	*68.0*	*79.0*
Cosmetics	12.5	*14.2*	16.2	*18.6*	*21.5*	*25.1*	*29.2*
Mobile Money Transfers	74.0	*71.4*	81.4	*93.6*	*108.3*	*126.4*	*146.9*
International Calls	34.9	*29.3*	33.3	*38.3*	*44.4*	*51.7*	*60.1*
Bank charges	84.7	*110.2*	125.6	*144.4*	*167.1*	*194.9*	*226.6*
Cooking oil	39.8	*48.0*	54.7	*62.9*	*72.8*	*84.9*	*98.7*
Motor cycles	-	-	-	-	-	-	-
Levy on Mobile money	157.2	*97.9*	111.6	*128.3*	*148.5*	*173.2*	*201.4*
Over The Top	49.5	*58.4*	66.5	*76.5*	*88.5*	*103.2*	*120.0*
				-	-	-	-
Value Added Tax:	***2,554.5***	***2,849.0***	***3,248.0***	***3,733.5***	***4,320.5***	***5,040.0***	***5,858.2***
Manufacturing	***1,349.6***	***1,538.5***	***1,754.0***	***2,016.2***	***2,333.2***	***2,721.7***	***3,163.6***

Table 2: Medium Term Revenue Projections FY 2020/21

Monthly flows	OUTTURN FY 2018/19	PROJECTED OUTTURN FY 2019/20	TARGET FY 2020/21	TARGET FY 2021/22	TARGET FY 2022/23	TARGET FY 2023/24	TARGET FY 2024/25
-Cigarettes	4.3	*0.7*	0.8	*0.9*	*1.0*	*1.2*	*1.4*
-Beer	122.1	*134.5*	153.3	*176.2*	*203.9*	*237.8*	*276.5*
-Spirits/Waragi	93.0	*151.3*	172.4	*198.2*	*229.4*	*267.6*	*311.0*
-Soft Drinks	77.0	*83.8*	95.5	*109.8*	*127.0*	*148.2*	*172.3*
-Sugar	120.8	*108.2*	123.3	*141.8*	*164.1*	*191.4*	*222.5*
bottled water	10.8	*14.3*	16.4	*18.8*	*21.8*	*25.4*	*29.5*
Cement	87.6	*99.7*	113.7	*130.7*	*151.2*	*176.4*	*205.0*
Milk	15.1	*15.7*	17.9	*20.5*	*23.8*	*27.7*	*32.2*
- Others	*819.1*	*930.4*	1,060.7	*1,219.3*	*1,411.0*	*1,646.0*	*1,913.2*
Services	***584.1***	***551.3***	***628.5***	***722.5***	***836.0***	***975.3***	***1,133.6***
-Electricity	170.5	*199.6*	227.6	*261.6*	*302.7*	*353.1*	*410.5*
- Phone talk time	200.3	*153.5*	175.0	*201.1*	*232.7*	*271.5*	*315.6*
Water	32.4	*30.8*	35.1	*40.3*	*46.6*	*54.4*	*63.2*
Insurance services	171.7	*156.3*	178.1	*204.8*	*237.0*	*276.4*	*321.3*
Agriculture	9.2	*11.2*	12.8	*14.7*	*17.0*	*19.8*	*23.0*
Other sub-sectors	**620.7**	**759.2**	**865.5**	**994.9**	**1,151.3**	**1,343.0**	**1,561.1**
Construction	114.6	*136.1*	155.2	*178.4*	*206.4*	*240.8*	*279.9*
Wholesale & retail trade; repairs	234.7	*296.4*	337.9	*388.4*	*449.5*	*524.3*	*609.5*
Hotels & restaurants	87.8	*97.5*	111.2	*127.8*	*147.9*	*172.6*	*200.6*
Transport & communications	39.4	*56.2*	64.1	*73.7*	*85.3*	*99.5*	*115.6*
Real estate activities	97.0	*130.2*	148.4	*170.6*	*197.4*	*230.3*	*267.7*
Public administration & defence	39.3	*29.7*	33.8	*38.9*	*45.0*	*52.5*	*61.0*
Mining & quarrying	6.8	*8.4*	9.5	*10.9*	*12.7*	*14.8*	*17.2*
Oil and gas	1.0	*4.7*	5.4	*6.2*	*7.1*	*8.3*	*9.7*
				-	-	-	-
Taxes on International Trade	***6,884.0***	***7,209.4***	***8,219.1***	***9,447.6***	***10,933.0***	***12,753.6***	***14,824.1***
-Petroleum duty	2,038.7	*2,221.9*	2,533.0	*2,911.6*	*3,369.4*	*3,930.5*	*4,568.6*
-Import duty	1,350.5	*1,409.9*	1,607.4	*1,847.6*	*2,138.1*	*2,494.2*	*2,899.1*
-Excise duty	216.6	*209.6*	238.9	*274.6*	*317.8*	*370.8*	*431.0*
-VAT on Imports	2,664.8	*2,725.2*	3,106.9	*3,571.3*	*4,132.8*	*4,821.0*	*5,603.7*
-Withholding Taxes	194.2	*200.9*	229.0	*263.2*	*304.6*	*355.3*	*413.0*
Surcharge on imports	230.8	*245.5*	279.9	*321.7*	*372.3*	*434.3*	*504.8*
-Temporary Road Licenses	75.4	*87.6*	99.9	*114.8*	*132.9*	*155.0*	*180.2*
Infrastructure Levy	92.6	*92.8*	105.8	*121.6*	*140.7*	*164.1*	*190.8*
Hides & Skins levy	20.6	*16.0*	18.2	*20.9*	*24.2*	*28.3*	*32.8*
				-	-	-	-
Tax Refunds:	- **340.5**	- ***367.1***	- **418.5**	- ***481.1***	- ***556.7***	- ***649.4***	- ***754.8***
				-	-	-	-
-Stamp duty & Embossing Fees	**100.3**	***89.2***	**101.7**	***116.9***	***135.3***	***157.8***	***183.4***

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
	SECTOR/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
Agriculture																			
010	Ministry of Agriculture, Animal Industry & Fisheries	13.033	32.037	141.122	333.302	**186.192**	**519.494**	13.033	36.822	101.722	564.531	**151.577**	**716.108**	13.033	44.187	101.722	278.865	**158.942**	**437.807**
121	Dairy Development Authority	1.570	4.919	3.642	0.000	**10.132**	**10.132**	1.570	4.919	3.642	0.000	**10.132**	**10.132**	1.570	5.903	3.642	0.000	**11.116**	**11.116**
122	Kampala Capital City Authority	0.202	0.652	6.334	0.000	**7.188**	**7.188**	0.202	0.652	6.334	0.000	**7.188**	**7.188**	0.202	0.782	6.334	0.000	**7.318**	**7.318**
125	National Animal Genetic Res. Centre and Data Bank	4.028	5.870	53.344	0.000	**63.242**	**63.242**	4.028	5.870	53.344	0.000	**63.242**	**63.242**	4.028	7.044	53.344	0.000	**64.416**	**64.416**
142	National Agricultural Research Organisation	22.472	19.717	37.473	0.000	**79.662**	**79.662**	33.233	19.717	37.473	0.000	**90.423**	**90.423**	33.233	23.660	37.473	0.000	**94.366**	**94.366**
152	NAADS Secretariat	2.185	2.859	140.850	0.000	**145.894**	**145.894**	2.185	2.859	140.850	0.000	**145.894**	**145.894**	2.185	3.431	140.850	0.000	**146.466**	**146.466**
155	Uganda Cotton Development Organisation	2.013	2.418	4.211	0.000	**8.642**	**8.642**	2.013	2.418	4.211	0.000	**8.642**	**8.642**	2.013	2.902	4.211	0.000	**9.126**	**9.126**
160	Uganda Coffee Development Authority	6.865	89.354	0.483	0.000	**96.702**	**96.702**	7.672	85.967	3.063	0.000	**96.702**	**96.702**	7.672	103.160	3.063	0.000	**113.895**	**113.895**
500	501-850 Local Governments	73.462	33.766	15.369	0.000	**122.597**	**122.597**	76.888	33.766	55.807	0.000	**166.460**	**166.460**	76.888	40.519	55.807	0.000	**173.213**	**173.213**
Sub Total For Agriculture		125.830	191.592	402.829	333.302	**720.251**	**1,053.553**	140.823	192.990	406.447	564.531	**740.260**	**1,304.791**	140.823	231.588	406.447	278.865	**778.858**	**1,057.724**
Lands, Housing and Urban Development																			
012	Ministry of Lands, Housing & Urban Development	8.103	44.532	8.921	116.650	**61.556**	**178.206**	8.103	44.190	8.921	97.202	**61.213**	**158.416**	8.103	53.028	8.921	98.302	**70.051**	**168.353**
122	Kampala Capital City Authority	0.578	1.010	0.000	6.674	**1.588**	**8.262**	0.578	1.010	0.000	0.000	**1.588**	**1.588**	0.578	1.212	0.000	0.000	**1.790**	**1.790**
156	Uganda Land Commission	0.614	0.644	39.315	0.000	**40.573**	**40.573**	0.614	0.644	39.315	0.000	**40.573**	**40.573**	0.614	0.772	39.315	0.000	**40.701**	**40.701**
Sub Total For Lands, Housing and Urban Development		9.294	46.185	48.236	123.324	**103.716**	**227.041**	9.294	45.843	48.236	97.202	**103.374**	**200.576**	9.294	55.012	48.236	98.302	**112.543**	**210.844**
Energy and Mineral Development																			
017	Ministry of Energy and Mineral Development	6.225	64.493	460.789	1,333.167	**531.506**	**1,864.672**	6.225	71.926	341.779	1,457.448	**419.930**	**1,877.378**	6.225	86.312	341.779	1,202.685	**434.315**	**1,637.000**
123	Rural Electrification Agency (REA)	15.813	22.802	128.139	894.088	**166.755**	**1,060.843**	15.813	22.802	128.139	536.329	**166.755**	**703.084**	15.813	27.363	128.139	45.305	**171.315**	**216.621**
312	Petroleum Authority of Uganda (PAU)	18.331	31.868	0.000	0.000	**50.199**	**50.199**	20.687	25.115	4.397	0.000	**50.199**	**50.199**	20.687	30.138	4.397	0.000	**55.222**	**55.222**
Sub Total For Energy and Mineral Development		59.938	131.063	588.928	2,227.254	**779.930**	**3,007.184**	42.725	119.844	474.315	1,993.777	**636.884**	**2,630.661**	42.725	143.812	474.315	1,247.990	**660.852**	**1,908.843**
Works and Transport																			
016	Ministry of Works and Transport	11.866	72.182	917.269	654.547	**1,001.317**	**1,655.864**	11.866	118.319	755.599	625.957	**885.785**	**1,511.741**	11.866	141.983	355.599	246.408	**509.448**	**755.856**
113	Uganda National Roads Authority	71.105	27.347	1,724.552	2,176.065	**1,823.004**	**3,999.069**	71.105	61.942	1,689.957	1,643.998	**1,823.004**	**3,467.002**	71.105	74.330	1,689.957	2,310.265	**1,835.392**	**4,145.657**
118	Road Fund	2.667	437.816	6.620	1.729	**447.103**	**448.833**	2.667	523.210	16.390	0.000	**542.267**	**542.267**	2.667	627.852	16.390	0.000	**646.909**	**646.909**

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
	SECTOR/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
122	Kampala Capital City Authority	0.300	0.000	64.900	212.697	**65.200**	**277.897**	0.300	0.000	64.900	235.004	**65.200**	**300.204**	0.300	0.000	64.900	263.285	**65.200**	**328.485**
500	501-850 Local Governments	0.000	0.000	22.903	0.000	**22.903**	**22.903**	0.000	0.000	24.567	0.000	**24.567**	**24.567**	0.000	0.000	24.567	0.000	**24.567**	**24.567**
Sub Total For Works and Transport		85.938	537.344	2,736.244	3,045.039	**3,359.527**	**6,404.566**	85.938	703.471	2,551.413	2,504.958	**3,340.823**	**5,845.781**	85.938	844.165	2,151.413	2,819.957	**3,081.517**	**5,901.474**
ICT and National Guidance																			
020	Ministry of ICT and National Guidance	5.937	19.035	38.223	0.000	**63.195**	**63.195**	5.937	20.406	20.223	0.000	**46.566**	**46.566**	5.937	24.488	20.223	0.000	**50.647**	**50.647**
126	National Information Technology Authority	6.645	26.724	7.443	42.218	**40.811**	**83.030**	7.439	26.724	7.443	74.765	**41.605**	**116.371**	7.439	32.068	7.443	78.045	**46.950**	**124.995**
Sub Total For ICT and National Guidance		12.582	45.759	45.665	42.218	**104.006**	**146.224**	13.376	47.130	27.665	74.765	**88.172**	**162.937**	13.376	56.556	27.665	78.045	**97.598**	**175.643**
Trade and Industry																			
015	Ministry of Trade, Industry and Cooperatives	2.458	63.029	44.027	17.027	**109.514**	**126.541**	2.458	78.137	4.784	10.202	**85.379**	**95.582**	2.458	93.765	4.784	0.000	**101.007**	**101.007**
154	Uganda National Bureau of Standards	21.356	31.827	15.753	0.000	**68.936**	**68.936**	21.356	31.827	15.753	0.000	**68.936**	**68.936**	21.356	38.193	15.753	0.000	**75.301**	**75.301**
306	Uganda Export Promotion Board	1.261	3.726	0.056	0.000	**5.043**	**5.043**	1.261	3.726	0.056	0.000	**5.043**	**5.043**	1.261	4.471	0.056	0.000	**5.788**	**5.788**
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	2.679	0.000	0.000	**2.679**	**2.679**
Sub Total For Trade and Industry		25.075	100.814	59.836	17.027	**185.725**	**202.752**	25.075	115.923	20.593	10.202	**161.591**	**171.793**	25.075	139.107	20.593	0.000	**184.775**	**184.775**
Education																			
013	Ministry of Education and Sports	17.811	234.869	79.490	316.293	**332.170**	**648.463**	17.811	240.349	71.040	223.339	**329.200**	**552.540**	17.811	288.419	71.040	235.904	**377.270**	**613.174**
111	Busitema University	23.099	12.339	1.531	0.000	**36.969**	**36.969**	25.439	12.536	1.334	0.000	**39.309**	**39.309**	25.439	15.043	1.334	0.000	**41.817**	**41.817**
122	Kampala Capital City Authority	33.406	8.896	2.672	0.000	**44.974**	**44.974**	35.881	8.896	2.672	0.000	**47.449**	**47.449**	35.881	10.675	2.672	0.000	**49.228**	**49.228**
127	Muni University	9.207	3.883	4.200	0.000	**17.290**	**17.290**	10.672	3.883	4.200	0.000	**18.755**	**18.755**	10.672	4.659	4.200	0.000	**19.531**	**19.531**
128	Uganda National Examinations Board	12.360	95.919	15.000	0.000	**123.279**	**123.279**	12.360	95.919	15.000	0.000	**123.279**	**123.279**	12.360	115.103	15.000	0.000	**142.463**	**142.463**
132	Education Service Commission	2.816	6.411	0.192	0.000	**9.419**	**9.419**	2.816	6.398	0.192	0.000	**9.405**	**9.405**	2.816	7.677	0.192	0.000	**10.685**	**10.685**
136	Makerere University	166.781	133.816	15.516	0.000	**316.113**	**316.113**	181.017	133.816	15.516	0.000	**330.349**	**330.349**	181.017	160.579	15.516	0.000	**357.113**	**357.113**
137	Mbarara University	31.729	11.713	3.686	0.000	**47.128**	**47.128**	33.207	11.713	3.686	0.000	**48.606**	**48.606**	33.207	14.056	3.686	0.000	**50.949**	**50.949**
138	Makerere University Business School	47.727	24.134	4.831	0.000	**76.691**	**76.691**	51.519	24.134	4.831	0.000	**80.483**	**80.483**	51.519	28.961	4.831	0.000	**85.310**	**85.310**
139	Kyambogo University	50.378	75.207	6.723	0.000	**132.308**	**132.308**	53.015	75.207	6.723	0.000	**134.945**	**134.945**	53.015	90.248	6.723	0.000	**149.986**	**149.986**
140	Uganda Management Institute	12.939	18.466	1.890	0.000	**33.295**	**33.295**	13.391	17.971	2.385	0.000	**33.746**	**33.746**	13.391	21.565	2.385	0.000	**37.341**	**37.341**
149	Gulu University	31.059	13.589	3.803	0.000	**48.452**	**48.452**	32.146	13.589	3.803	0.000	**49.538**	**49.538**	32.146	16.307	3.803	0.000	**52.256**	**52.256**

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
	SECTOR/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**
301	Lira University	8.995	7.405	2.500	0.000	**18.900**	**18.900**	11.037	5.405	4.500	0.000	**20.942**	**20.942**	11.037	6.486	4.500	0.000	**22.023**	**22.023**
303	National Curriculum Development Centre	3.605	6.762	3.900	0.000	**14.267**	**14.267**	3.605	6.762	3.900	0.000	**14.267**	**14.267**	3.605	8.114	3.900	0.000	**15.620**	**15.620**
307	Kabale University	23.161	7.808	1.382	0.000	**32.351**	**32.351**	23.780	7.808	1.382	0.000	**32.970**	**32.970**	23.780	9.369	1.382	0.000	**34.531**	**34.531**
308	Soroti University	7.423	4.358	6.000	0.000	**17.782**	**17.782**	7.627	4.358	6.000	0.000	**17.986**	**17.986**	7.627	5.230	6.000	0.000	**18.857**	**18.857**
500	501-850 Local Governments	1,328.270	298.081	153.611	0.000	**1,779.962**	**1,779.962**	1,438.327	341.510	161.993	0.000	**1,941.830**	**1,941.830**	1,438.327	409.812	161.993	0.000	**2,010.132**	**2,010.132**
Sub Total For Education		1,810.767	963.657	306.926	316.293	**3,081.349**	**3,397.642**	1,953.651	1,010.253	309.156	223.339	**3,273.060**	**3,496.399**	1,953.651	1,212.304	309.156	235.904	**3,475.111**	**3,711.014**
Health																			
014	Ministry of Health	14.617	67.269	68.208	1,059.367	**150.094**	**1,209.461**	14.617	67.332	49.708	1,119.793	**131.658**	**1,251.450**	14.617	80.799	49.708	813.780	**145.124**	**958.904**
107	Uganda AIDS Commission	1.320	7.394	0.008	0.000	**8.722**	**8.722**	1.320	7.402	0.000	0.000	**8.722**	**8.722**	1.320	8.883	0.000	0.000	**10.202**	**10.202**
114	Uganda Cancer Institute	5.116	14.925	13.929	57.288	**33.970**	**91.258**	6.296	14.811	13.929	70.812	**35.036**	**105.848**	6.296	17.773	13.929	0.000	**37.998**	**37.998**
115	Uganda Heart Institute	4.599	15.458	4.650	0.000	**24.707**	**24.707**	4.599	15.738	4.650	0.000	**24.987**	**24.987**	4.599	18.885	4.650	0.000	**28.134**	**28.134**
116	National Medical Stores	11.987	384.185	0.000	0.000	**396.172**	**396.172**	11.987	384.185	0.000	0.000	**396.172**	**396.172**	11.987	461.022	0.000	0.000	**473.009**	**473.009**
122	Kampala Capital City Authority	8.433	4.415	0.938	0.000	**13.786**	**13.786**	8.433	4.415	0.938	0.000	**13.786**	**13.786**	8.433	5.298	0.938	0.000	**14.670**	**14.670**
134	Health Service Commission	2.325	4.462	0.080	0.000	**6.867**	**6.867**	2.325	4.705	0.080	0.000	**7.110**	**7.110**	2.325	5.646	0.080	0.000	**8.051**	**8.051**
151	Uganda Blood Transfusion Service (UBTS)	3.838	12.234	1.870	0.000	**17.942**	**17.942**	3.923	11.976	1.870	0.000	**17.769**	**17.769**	3.923	14.371	1.870	0.000	**20.164**	**20.164**
161	Mulago Hospital Complex	29.206	28.930	11.020	0.000	**69.156**	**69.156**	29.206	27.749	6.020	0.000	**62.974**	**62.974**	29.206	33.298	6.020	0.000	**68.524**	**68.524**
162	Butabika Hospital	5.700	7.572	8.308	0.000	**21.580**	**21.580**	5.700	7.530	8.308	0.000	**21.538**	**21.538**	5.700	9.036	8.308	0.000	**23.044**	**23.044**
163	Arua Referral Hospital	5.049	3.110	1.060	0.000	**9.220**	**9.220**	5.049	5.026	0.800	0.000	**10.875**	**10.875**	5.049	5.026	2.200	0.000	**12.275**	**12.275**
164	Fort Portal Referral Hospital	5.627	3.248	1.060	0.000	**9.935**	**9.935**	5.627	3.039	0.780	0.000	**9.445**	**9.445**	5.627	3.039	0.720	0.000	**9.385**	**9.385**
165	Gulu Referral Hospital	5.109	2.833	1.488	0.000	**9.431**	**9.431**	5.109	4.544	1.900	0.000	**11.553**	**11.553**	5.109	4.544	1.900	0.000	**11.553**	**11.553**
166	Hoima Referral Hospital	6.198	2.226	0.760	0.000	**9.185**	**9.185**	6.198	2.208	0.200	0.000	**8.606**	**8.606**	6.198	2.208	0.200	0.000	**8.606**	**8.606**
167	Jinja Referral Hospital	7.198	3.731	1.188	0.000	**12.117**	**12.117**	7.198	3.036	1.600	0.000	**11.834**	**11.834**	7.198	3.036	1.065	0.000	**11.299**	**11.299**
168	Kabale Referral Hospital	4.160	2.831	1.488	0.000	**8.479**	**8.479**	4.160	2.591	1.900	0.000	**8.651**	**8.651**	4.160	2.591	2.080	0.000	**8.831**	**8.831**
169	Masaka Referral Hospital	4.600	2.526	2.058	0.000	**9.184**	**9.184**	4.600	2.433	3.497	0.000	**10.530**	**10.530**	4.600	2.433	3.500	0.000	**10.533**	**10.533**
170	Mbale Referral Hospital	6.638	4.310	3.058	0.000	**14.007**	**14.007**	6.638	4.461	0.750	0.000	**11.849**	**11.849**	6.638	4.461	2.700	0.000	**13.799**	**13.799**
171	Soroti Referral Hospital	4.579	2.719	1.138	0.000	**8.435**	**8.435**	4.579	2.245	0.200	0.000	**7.024**	**7.024**	4.579	2.245	0.200	0.000	**7.024**	**7.024**

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/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
172	Lira Referral Hospital	5.199	2.669	1.488	0.000	**9.356**	**9.356**	5.199	5.342	2.515	0.000	**13.056**	**13.056**	5.199	5.342	0.200	0.000	**10.741**	**10.741**
173	Mbarara Referral Hospital	5.427	3.664	1.678	0.000	**10.770**	**10.770**	5.427	4.877	0.800	0.000	**11.104**	**11.104**	5.427	4.877	1.800	0.000	**12.104**	**12.104**
174	Mubende Referral Hospital	5.434	1.774	1.060	0.000	**8.269**	**8.269**	5.434	3.078	2.750	0.000	**11.262**	**11.262**	5.434	3.078	2.000	0.000	**10.512**	**10.512**
175	Moroto Referral Hospital	4.331	1.507	1.488	0.000	**7.326**	**7.326**	4.331	1.413	1.200	0.000	**6.944**	**6.944**	4.331	1.413	0.600	0.000	**6.344**	**6.344**
176	Naguru Referral Hospital	6.732	1.437	1.056	0.000	**9.225**	**9.225**	6.732	1.476	1.176	0.000	**9.384**	**9.384**	6.732	1.476	0.900	0.000	**9.108**	**9.108**
177	Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	**12.015**	**12.015**	5.785	7.230	0.000	0.000	**13.015**	**13.015**	4.785	7.230	0.000	0.000	**12.015**	**12.015**
178	Kawempe Referral Hospital	4.700	4.198	0.000	0.000	**8.898**	**8.898**	6.025	4.198	0.000	0.000	**10.223**	**10.223**	6.025	4.198	0.000	0.000	**10.223**	**10.223**
179	Entebbe Regional Referral Hospital	2.309	1.000	0.000	0.000	**3.309**	**3.309**	2.309	1.451	0.000	0.000	**3.760**	**3.760**	2.309	1.451	0.000	0.000	**3.760**	**3.760**
180	Mulago Specialized Women and Neonatal Hospital	7.396	2.000	0.000	0.000	**9.396**	**9.396**	7.396	7.186	0.000	0.000	**14.581**	**14.581**	7.396	7.186	0.000	0.000	**14.581**	**14.581**
304	Uganda Virus Research Institute (UVRI)	1.541	5.248	2.280	0.000	**9.069**	**9.069**	1.541	5.207	2.280	0.000	**9.029**	**9.029**	1.541	6.249	2.280	0.000	**10.070**	**10.070**
500	501-850 Local Governments	437.022	56.190	56.312	2.686	**549.524**	**552.210**	451.723	92.100	84.311	4.740	**628.134**	**632.873**	451.723	110.520	84.311	0.000	**646.554**	**646.554**
Sub Total For Health		621.177	661.298	187.670	1,119.341	**1,470.145**	**2,589.486**	639.468	708.982	192.161	1,195.344	**1,540.611**	**2,735.956**	638.468	837.612	192.159	813.780	**1,668.239**	**2,482.019**
Water and Environment																			
019	Ministry of Water and Environment	7.182	14.681	386.764	523.287	**408.627**	**931.914**	13.000	14.738	380.946	1,076.831	**408.683**	**1,485.515**	13.000	17.685	380.946	1,247.591	**411.631**	**1,659.221**
122	Kampala Capital City Authority	8.390	7.369	0.175	0.310	**15.934**	**16.244**	8.390	7.369	0.175	0.000	**15.934**	**15.934**	8.390	8.843	0.175	0.000	**17.408**	**17.408**
150	National Environment Management Authority	6.722	18.340	0.990	0.000	**26.052**	**26.052**	6.722	18.340	0.990	0.000	**26.052**	**26.052**	6.722	22.008	0.990	0.000	**29.720**	**29.720**
157	National Forestry Authority	6.466	20.151	5.883	0.000	**32.499**	**32.499**	6.466	20.151	5.883	0.000	**32.499**	**32.499**	6.466	24.181	5.883	0.000	**36.529**	**36.529**
302	Uganda National Meteorological Authority	7.413	5.148	14.202	0.000	**26.763**	**26.763**	7.413	5.148	14.202	0.000	**26.763**	**26.763**	7.413	6.178	14.202	0.000	**27.793**	**27.793**
500	501-850 Local Governments	0.000	7.790	51.540	0.000	**59.330**	**59.330**	0.000	15.500	79.400	0.000	**94.900**	**94.900**	0.000	18.600	79.400	0.000	**98.000**	**98.000**
Sub Total For Water and Environment		36.172	73.479	459.554	523.597	**569.205**	**1,092.803**	41.990	81.245	481.596	1,076.831	**604.832**	**1,681.663**	41.990	97.494	481.596	1,247.591	**621.081**	**1,868.671**
Social Development																			
018	Ministry of Gender, Labour and Social Development	4.053	102.771	43.808	46.686	**150.632**	**197.318**	4.053	137.776	8.487	0.000	**150.316**	**150.316**	4.053	165.331	8.487	0.000	**177.871**	**177.871**
122	Kampala Capital City Authority	0.000	0.451	1.488	0.000	**1.939**	**1.939**	0.000	0.451	1.488	0.000	**1.939**	**1.939**	0.000	0.542	1.488	0.000	**2.030**	**2.030**
124	Equal Opportunities Commission	2.967	8.937	0.360	0.000	**12.265**	**12.265**	2.967	8.937	0.360	0.000	**12.265**	**12.265**	2.967	10.725	0.360	0.000	**14.052**	**14.052**

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
	SECTOR/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
500	501-850 Local Governments	0.000	7.640	0.000	0.000	**7.640**	**7.640**	0.000	7.640	0.000	0.000	**7.640**	**7.640**	0.000	9.168	0.000	0.000	**9.168**	**9.168**
Sub Total For Social Development		7.020	119.800	45.656	46.686	**172.476**	**219.161**	7.020	154.804	10.336	0.000	**172.160**	**172.160**	7.020	185.765	10.336	0.000	**203.120**	**203.120**
Security																			
001	Office of the President	37.687	25.906	0.411	0.000	**64.004**	**64.004**	37.687	26.264	0.411	0.000	**64.362**	**64.362**	37.687	31.517	0.411	0.000	**69.615**	**69.615**
004	Ministry of Defence	533.464	642.942	1,978.206	362.933	**3,154.612**	**3,517.545**	591.828	760.558	2,581.013	373.634	**3,933.399**	**4,307.033**	591.828	912.670	1,981.013	0.000	**3,485.511**	**3,485.511**
159	External Security Organisation	11.764	23.828	3.639	0.000	**39.232**	**39.232**	14.440	23.873	3.639	0.000	**41.953**	**41.953**	14.440	28.648	3.639	0.000	**46.727**	**46.727**
Sub Total For Security		582.916	692.676	1,982.256	362.933	**3,257.848**	**3,620.780**	643.955	810.696	2,585.063	373.634	**4,039.714**	**4,413.348**	643.955	972.835	1,985.063	0.000	**3,601.853**	**3,601.853**
Justice, Law and Order																			
007	Ministry of Justice and Constitutional Affairs	8.820	49.543	83.902	0.000	**142.265**	**142.265**	8.820	70.665	74.729	0.000	**154.214**	**154.214**	8.820	84.798	74.729	0.000	**168.347**	**168.347**
009	Ministry of Internal Affairs	2.299	32.159	6.929	0.000	**41.387**	**41.387**	2.299	37.933	7.429	0.000	**47.661**	**47.661**	2.299	45.519	7.429	0.000	**55.247**	**55.247**
101	Judiciary	47.694	112.908	21.010	0.000	**181.612**	**181.612**	58.422	113.127	21.010	0.000	**192.558**	**192.558**	58.422	135.752	21.010	0.000	**215.184**	**215.184**
105	Law Reform Commission	4.073	1.606	0.200	0.000	**5.880**	**5.880**	4.073	1.606	0.200	0.000	**5.880**	**5.880**	4.073	1.928	0.200	0.000	**6.201**	**6.201**
106	Uganda Human Rights Commission	6.595	12.256	0.052	0.000	**18.903**	**18.903**	6.595	12.256	0.052	0.000	**18.903**	**18.903**	6.595	14.707	0.052	0.000	**21.354**	**21.354**
109	Law Development Centre	5.143	8.906	4.393	0.000	**18.442**	**18.442**	5.143	8.906	4.393	0.000	**18.442**	**18.442**	5.143	10.687	4.393	0.000	**20.223**	**20.223**
119	Uganda Registration Services Bureau	8.980	16.092	0.405	0.000	**25.476**	**25.476**	8.980	16.092	0.405	0.000	**25.476**	**25.476**	8.980	19.310	0.405	0.000	**28.695**	**28.695**
120	National Citizenship and Immigration Control	4.417	88.155	9.227	0.000	**101.800**	**101.800**	4.417	96.455	9.227	0.000	**110.100**	**110.100**	4.417	115.746	9.227	0.000	**129.391**	**129.391**
133	Office of the Director of Public Prosecutions	16.882	20.685	5.855	0.000	**43.423**	**43.423**	16.882	21.093	5.855	0.000	**43.830**	**43.830**	16.773	25.312	5.855	0.000	**47.940**	**47.940**
144	Uganda Police Force	286.540	223.434	196.102	118.872	**706.075**	**824.948**	389.650	285.937	292.763	63.328	**968.350**	**1,031.677**	389.486	343.124	292.763	0.000	**1,025.373**	**1,025.373**
145	Uganda Prisons	65.139	136.320	36.822	0.000	**238.280**	**238.280**	80.811	147.131	37.277	0.000	**265.218**	**265.218**	80.647	176.557	37.277	0.000	**294.481**	**294.481**
148	Judicial Service Commission	1.979	7.485	0.243	0.000	**9.706**	**9.706**	2.675	7.794	0.243	0.000	**10.712**	**10.712**	2.675	9.352	0.243	0.000	**12.270**	**12.270**
305	Directorate of Government Analytical Laboratory	1.334	7.599	10.094	0.000	**19.027**	**19.027**	1.334	8.899	10.944	0.000	**21.177**	**21.177**	1.334	10.679	10.944	0.000	**22.957**	**22.957**
309	National Identification and Registration Authority (NIRA)	20.335	35.360	6.167	0.000	**61.862**	**61.862**	20.335	48.417	6.167	0.000	**74.919**	**74.919**	20.335	58.101	6.167	0.000	**84.602**	**84.602**
Sub Total For Justice, Law and Order		480.230	752.507	381.400	118.872	**1,614.138**	**1,733.010**	610.435	876.310	470.693	63.328	**1,957.439**	**2,020.767**	609.999	1,051.572	470.693	0.000	**2,132.265**	**2,132.265**

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SECTOR/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**
Public Sector Management																		
003 Office of the Prime Minister	2.875	82.467	72.167	460.862	**157.509**	**618.371**	2.875	104.404	27.167	298.430	**134.447**	**432.877**	2.875	125.285	27.167	175.601	**155.328**	**330.929**
005 Ministry of Public Service	5.231	21.228	4.913	0.000	**31.373**	**31.373**	5.231	19.992	4.913	0.000	**30.136**	**30.136**	5.231	23.990	4.913	0.000	**34.134**	**34.134**
021 East African Community	1.135	51.026	0.080	0.000	**52.242**	**52.242**	1.135	50.924	0.080	0.000	**52.140**	**52.140**	1.135	61.109	0.080	0.000	**62.325**	**62.325**
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**	8.911	24.291	4.414	0.000	**37.616**	**37.616**
122 Kampala Capital City Authority	62.387	78.552	2.057	0.385	**142.997**	**143.381**	62.387	37.775	2.057	0.000	**102.220**	**102.220**	62.387	45.330	2.057	0.000	**109.775**	**109.775**
146 Public Service Commission	2.783	5.889	0.184	0.000	**8.857**	**8.857**	3.274	6.107	0.184	0.000	**9.565**	**9.565**	3.274	7.328	0.184	0.000	**10.786**	**10.786**
147 Local Government Finance Commission	1.119	3.539	0.157	0.000	**4.814**	**4.814**	0.000	0.000	0.000	0.000	**0.000**	**0.000**	0.000	0.000	0.000	0.000	**0.000**	**0.000**
Sub Total For Public Sector Management	370.770	638.459	261.447	877.401	**1,270.676**	**2,148.077**	83.814	239.445	38.816	298.430	**362.074**	**660.504**	83.814	287.334	38.816	175.601	**409.963**	**585.565**
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	6.708	428.340	54.866	91.399	**489.914**	**581.314**	6.708	547.134	73.066	101.542	**626.908**	**728.450**	6.708	656.561	73.066	94.141	**736.335**	**830.476**
103 Inspectorate of Government (IG)	21.170	19.013	13.293	0.000	**53.476**	**53.476**	21.170	19.013	13.293	0.000	**53.476**	**53.476**	21.170	22.816	13.293	0.000	**57.279**	**57.279**
112 Ethics and Integrity	2.584	6.009	0.000	0.000	**8.592**	**8.592**	2.584	6.009	0.000	0.000	**8.592**	**8.592**	2.584	7.211	0.000	0.000	**9.794**	**9.794**
122 Kampala Capital City Authority	0.186	1.069	0.071	4.164	**1.326**	**5.490**	0.186	1.069	0.071	0.000	**1.326**	**1.326**	0.186	1.282	0.071	0.000	**1.540**	**1.540**
129 Financial Intelligence Authority (FIA)	3.477	9.324	0.215	0.000	**13.017**	**13.017**	3.744	9.324	0.215	0.000	**13.283**	**13.283**	3.744	11.189	0.215	0.000	**15.148**	**15.148**
130 Treasury Operations	0.000	262.068	0.000	0.000	**262.068**	**262.068**	0.000	543.780	0.000	0.000	**543.780**	**543.780**	0.000	652.536	0.000	0.000	**652.536**	**652.536**
131 Auditor General	27.770	27.930	8.050	0.000	**63.750**	**63.750**	27.770	32.930	3.050	0.000	**63.750**	**63.750**	27.770	39.516	3.050	0.000	**70.336**	**70.336**
141 URA	163.264	231.352	43.640	0.000	**438.255**	**438.255**	163.264	231.352	43.640	0.000	**438.255**	**438.255**	163.264	277.622	43.640	0.000	**484.525**	**484.525**
143 Uganda Bureau of Statistics	12.850	26.822	20.409	0.000	**60.081**	**60.081**	14.991	24.681	20.409	0.000	**60.081**	**60.081**	14.991	29.618	20.409	0.000	**65.018**	**65.018**
153 PPDA	6.969	6.871	10.994	0.000	**24.834**	**24.834**	6.969	6.871	10.994	0.000	**24.834**	**24.834**	6.969	8.245	10.994	0.000	**26.208**	**26.208**
310 Uganda Investment Authority (UIA)	4.203	10.138	1.106	101.457	**15.447**	**116.904**	4.203	10.338	0.906	155.552	**15.447**	**171.000**	4.203	12.406	0.906	183.549	**17.515**	**201.064**
Sub Total For Accountability	249.180	1,028.937	152.644	197.020	**1,430.760**	**1,627.781**	251.587	1,432.501	165.644	257.094	**1,849.733**	**2,106.827**	251.587	1,719.002	165.644	277.691	**2,136.233**	**2,413.924**
Legislature																		
104 Parliamentary Commission	86.933	535.155	65.691	0.000	**687.779**	**687.779**	86.933	515.155	65.691	0.000	**667.779**	**667.779**	86.933	618.186	65.691	0.000	**770.810**	**770.810**
Sub Total For Legislature	86.933	535.155	65.691	0.000	**687.779**	**687.779**	86.933	515.155	65.691	0.000	**667.779**	**667.779**	86.933	618.186	65.691	0.000	**770.810**	**770.810**

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

Billion Uganda Shillings		FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/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
Public Administration																			
001	Office of the President	15.638	72.116	14.156	0.000	**101.910**	**101.910**	17.103	72.116	14.656	0.000	**103.875**	**103.875**	17.018	86.539	14.656	0.000	**118.213**	**118.213**
002	State House	17.097	377.703	12.338	0.000	**407.138**	**407.138**	18.773	379.020	12.338	0.000	**410.131**	**410.131**	18.773	454.824	12.338	0.000	**485.935**	**485.935**
006	Ministry of Foreign Affairs	5.536	47.829	0.713	0.000	**54.078**	**54.078**	5.718	46.885	0.713	0.000	**53.316**	**53.316**	5.718	56.262	0.713	0.000	**62.693**	**62.693**
102	Electoral Commission	34.205	162.166	32.930	0.000	**229.302**	**229.302**	37.667	468.215	50.715	0.000	**556.597**	**556.597**	37.667	261.858	50.715	0.000	**350.240**	**350.240**
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	11.039	0.000	0.000	**12.990**	**12.990**
202	Mission in England	1.397	4.977	0.275	0.000	**6.649**	**6.649**	1.397	4.977	0.242	0.000	**6.616**	**6.616**	1.397	4.977	0.242	0.000	**6.616**	**6.616**
203	Mission in Canada	1.105	3.856	0.000	0.000	**4.961**	**4.961**	1.175	3.856	0.000	0.000	**5.032**	**5.032**	1.175	3.856	0.000	0.000	**5.032**	**5.032**
204	Mission in India	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**
205	Mission in Egypt	0.544	2.749	0.060	0.000	**3.353**	**3.353**	0.544	2.749	0.300	0.000	**3.593**	**3.593**	0.544	2.749	0.300	0.000	**3.593**	**3.593**
206	Mission in Kenya	0.339	3.354	1.069	0.000	**4.762**	**4.762**	0.339	3.354	0.033	0.000	**3.726**	**3.726**	0.339	3.354	0.033	0.000	**3.726**	**3.726**
207	Mission in Tanzania	0.468	3.631	0.450	0.000	**4.549**	**4.549**	0.603	3.931	0.298	0.000	**4.832**	**4.832**	0.603	3.931	0.298	0.000	**4.832**	**4.832**
208	Mission in Nigeria	0.222	2.224	0.000	0.000	**2.446**	**2.446**	0.222	2.224	0.000	0.000	**2.446**	**2.446**	0.222	2.224	0.000	0.000	**2.446**	**2.446**
209	Mission in South Africa	0.440	2.786	0.080	0.000	**3.307**	**3.307**	0.440	2.786	0.000	0.000	**3.227**	**3.227**	0.440	2.786	0.000	0.000	**3.227**	**3.227**
210	Mission in Washington	1.362	6.371	0.280	0.000	**8.013**	**8.013**	1.362	6.371	0.000	0.000	**7.733**	**7.733**	1.362	6.371	0.000	0.000	**7.733**	**7.733**
211	Mission in Ethiopia	0.308	2.932	0.110	0.000	**3.350**	**3.350**	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	0.050	0.000	**5.031**	**5.031**	0.388	4.592	0.000	0.000	**4.981**	**4.981**	0.388	4.592	0.000	0.000	**4.981**	**4.981**
213	Mission in Rwanda	0.529	2.776	0.020	0.000	**3.325**	**3.325**	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	0.180	0.000	**7.420**	**7.420**	1.450	5.790	0.000	0.000	**7.240**	**7.240**	1.450	5.790	0.000	0.000	**7.240**	**7.240**
215	Mission in Japan	1.069	3.823	0.074	0.000	**4.966**	**4.966**	1.099	3.823	0.000	0.000	**4.922**	**4.922**	1.099	3.823	0.000	0.000	**4.922**	**4.922**
217	Mission in Saudi Arabia	0.704	2.928	0.000	0.000	**3.632**	**3.632**	0.719	2.928	0.000	0.000	**3.647**	**3.647**	0.719	2.928	0.000	0.000	**3.647**	**3.647**
218	Mission in Denmark	0.763	4.142	0.467	0.000	**5.372**	**5.372**	0.763	4.142	0.150	0.000	**5.055**	**5.055**	0.763	4.142	0.150	0.000	**5.055**	**5.055**
219	Mission in Belgium	1.099	4.415	4.900	0.000	**10.414**	**10.414**	1.099	4.415	0.000	0.000	**5.514**	**5.514**	1.099	4.415	0.000	0.000	**5.514**	**5.514**
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	0.544	3.425	0.000	0.000	**3.969**	**3.969**	0.658	3.425	3.000	0.000	**7.083**	**7.083**	0.658	3.425	3.000	0.000	**7.083**	**7.083**
223	Mission in Sudan	0.529	3.350	0.110	0.000	**3.989**	**3.989**	0.609	3.350	0.000	0.000	**3.959**	**3.959**	0.609	3.350	0.000	0.000	**3.959**	**3.959**

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

Billion Uganda Shillings	FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/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
224 Mission in France	0.951	4.899	3.750	0.000	**9.600**	**9.600**	0.951	4.899	3.000	0.000	**8.850**	**8.850**	0.951	4.899	3.000	0.000	**8.850**	**8.850**
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	0.100	0.000	**3.942**	**3.942**	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	3.500	0.157	0.000	**4.267**	**4.267**	0.610	3.500	0.000	0.000	**4.110**	**4.110**	0.610	3.500	0.000	0.000	**4.110**	**4.110**
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	4.056	2.550	0.000	**7.029**	**7.029**	0.423	4.056	9.081	0.000	**13.560**	**13.560**	0.423	4.056	9.081	0.000	**13.560**	**13.560**
230 Mission in Abu Dhabi	0.765	4.251	0.060	0.000	**5.076**	**5.076**	0.765	4.251	0.000	0.000	**5.016**	**5.016**	0.765	4.251	0.000	0.000	**5.016**	**5.016**
231 Mission in Bujumbura	0.278	2.508	1.500	0.000	**4.286**	**4.286**	0.278	2.508	0.500	0.000	**3.286**	**3.286**	0.278	2.508	0.500	0.000	**3.286**	**3.286**
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	**4.545**	**4.545**	0.419	4.126	0.000	0.000	**4.545**	**4.545**	0.419	4.126	0.000	0.000	**4.545**	**4.545**
233 Mission in Ankara	0.676	3.628	0.090	0.000	**4.394**	**4.394**	0.695	3.628	0.000	0.000	**4.323**	**4.323**	0.695	3.628	0.000	0.000	**4.323**	**4.323**
234 Mission in Somalia	0.134	2.742	0.905	0.000	**3.781**	**3.781**	0.134	2.742	1.000	0.000	**3.876**	**3.876**	0.134	2.742	1.000	0.000	**3.876**	**3.876**
235 Mission in Malyasia	0.510	2.963	0.050	0.000	**3.522**	**3.522**	0.580	2.963	0.000	0.000	**3.542**	**3.542**	0.580	2.963	0.000	0.000	**3.542**	**3.542**
236 Consulate in Mombasa	0.237	1.760	0.000	0.000	**1.996**	**1.996**	0.237	1.760	0.070	0.000	**2.066**	**2.066**	0.237	1.760	0.070	0.000	**2.066**	**2.066**
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.277	0.000	**3.894**	**3.894**	0.645	2.972	0.000	0.000	**3.617**	**3.617**	0.645	2.972	0.000	0.000	**3.617**	**3.617**
238 Uganda Embassy in Doha, Qatar	0.541	2.642	0.110	0.000	**3.293**	**3.293**	0.541	2.642	0.000	0.000	**3.183**	**3.183**	0.541	2.642	0.000	0.000	**3.183**	**3.183**
Sub Total For Public Administration	97.800	803.010	77.811	0.000	**978.622**	**978.622**	105.317	1,109.732	96.097	0.000	**1,311.146**	**1,311.146**	105.232	998.883	96.097	0.000	**1,200.212**	**1,200.212**
Interest Payments																		
130 Treasury Operations	0.000	10,321.080	0.000	0.000	**10,321.080**	**10,321.080**	0.000	12,432.492	0.000	0.000	**12,432.492**	**12,432.492**	0.000	13,650.944	0.000	0.000	**13,650.944**	**13,650.944**
Sub Total For Interest Payments	0.000	10,321.080	0.000	0.000	**10,321.080**	**10,321.080**	0.000	12,432.492	0.000	0.000	**12,432.492**	**12,432.492**	0.000	13,650.944	0.000	0.000	**13,650.944**	**13,650.944**
Science, Technology and Innovation																		
023 Ministry of Science,Technology and Innovation	2.060	33.813	53.388	83.284	**89.261**	**172.545**	2.572	34.739	53.388	133.357	**90.699**	**224.056**	2.572	41.687	53.388	141.273	**97.647**	**238.920**
110 Uganda Industrial Research Institute	5.326	6.553	1.562	0.000	**13.442**	**13.442**	5.326	6.553	1.562	0.000	**13.442**	**13.442**	5.326	7.864	1.562	0.000	**14.752**	**14.752**
Sub Total For Science, Technology and Innovation	7.387	40.367	54.950	83.284	**102.703**	**185.987**	7.898	41.293	54.950	133.357	**104.141**	**237.498**	7.898	49.551	54.950	141.273	**112.399**	**253.672**
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.086	153.838	12.641	0.000	**168.564**	**168.564**	2.086	153.685	12.641	0.000	**168.411**	**168.411**	2.086	184.422	12.641	0.000	**199.148**	**199.148**

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

Billion Uganda Shillings	FY 2019/20 Approved Budget						FY 2020/21 Budget Projections						FY 2021/22 Budget Projections					
SECTOR/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**
117 Uganda Tourism Board	1.855	23.156	0.155	0.000	**25.167**	**25.167**	1.855	23.156	0.155	0.000	**25.167**	**25.167**	1.855	27.788	0.155	0.000	**29.798**	**29.798**
Sub Total For Tourism	3.941	176.994	12.796	0.000	**193.731**	**193.731**	3.941	176.841	12.796	0.000	**193.578**	**193.578**	3.941	212.209	12.796	0.000	**228.947**	**228.947**
Local Government																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	**0.000**	**0.000**	9.615	13.300	18.949	258.693	**41.863**	**300.556**	9.615	15.959	18.949	50.339	**44.523**	**94.862**
147 Local Government Finance Commission	0.000	0.000	0.000	0.000	**0.000**	**0.000**	1.619	3.539	0.157	0.000	**5.314**	**5.314**	1.619	4.246	0.157	0.000	**6.022**	**6.022**
500 501-850 Local Governments	0.000	0.000	0.000	0.000	**0.000**	**0.000**	284.967	475.360	152.109	413.098	**912.436**	**1,325.534**	284.967	570.432	152.109	0.000	**1,007.508**	**1,007.508**
Sub Total For Local Government	0.000	0.000	0.000	0.000	**0.000**	**0.000**	296.201	492.198	171.214	671.791	**959.613**	**1,631.404**	296.201	590.638	171.214	50.339	**1,058.053**	**1,108.392**
Grand Total	**4,672.951**	**17,860.177**	**7,870.541**	**9,433.591**	**30,403.668**	**39,837.259**	**5,049.443**	**21,307.149**	**8,182.883**	**9,538.585**	**34,539.475**	**44,078.060**	**5,047.921**	**23,954.571**	**7,182.880**	**7,465.338**	**36,185.373**	**43,650.711**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
Agriculture																		
010 Ministry of Agriculture, Animal Industry & Fisheries	13.033	53.024	101.722	155.292	**167.779**	**323.071**	13.033	63.629	101.722	42.860	**178.384**	**221.244**	13.033	76.355	101.722	42.860	**191.110**	**233.970**
121 Dairy Development Authority	1.570	7.084	3.642	0.000	**12.296**	**12.296**	1.570	8.500	3.642	0.000	**13.713**	**13.713**	1.570	10.200	3.642	0.000	**15.413**	**15.413**
122 Kampala Capital City Authority	0.202	0.939	6.334	0.000	**7.475**	**7.475**	0.202	1.126	6.334	0.000	**7.663**	**7.663**	0.202	1.352	6.334	0.000	**7.888**	**7.888**
125 National Animal Genetic Res. Centre and Data Bank	4.028	8.453	53.344	0.000	**65.825**	**65.825**	4.028	10.144	53.344	0.000	**67.516**	**67.516**	4.028	12.173	53.344	0.000	**69.545**	**69.545**
142 National Agricultural Research Organisation	33.233	28.392	37.473	0.000	**99.098**	**99.098**	33.233	34.070	37.473	0.000	**104.776**	**104.776**	33.233	40.884	37.473	0.000	**111.591**	**111.591**
152 NAADS Secretariat	2.185	4.117	140.850	0.000	**147.152**	**147.152**	2.185	4.940	140.850	0.000	**147.975**	**147.975**	2.185	5.928	140.850	0.000	**148.963**	**148.963**
155 Uganda Cotton Development Organisation	2.013	3.482	4.211	0.000	**9.706**	**9.706**	2.013	4.178	4.211	0.000	**10.403**	**10.403**	2.013	5.014	4.211	0.000	**11.238**	**11.238**
160 Uganda Coffee Development Authority	7.672	123.793	3.063	0.000	**134.527**	**134.527**	7.672	148.551	3.063	0.000	**159.286**	**159.286**	7.672	178.261	3.063	0.000	**188.996**	**188.996**
500 501-850 Local Governments	76.888	48.623	55.807	0.000	**181.317**	**181.317**	76.888	58.347	55.807	0.000	**191.042**	**191.042**	76.888	70.017	55.807	0.000	**202.711**	**202.711**
Sub Total For Agriculture	140.823	277.906	406.447	155.292	**825.176**	**980.467**	140.823	333.487	406.447	42.860	**880.757**	**923.617**	140.823	400.184	406.447	42.860	**947.454**	**990.314**
Lands, Housing and Urban Development																		
012 Ministry of Lands, Housing & Urban Development	8.103	63.633	8.921	159.586	**80.657**	**240.243**	8.103	76.360	8.921	0.000	**93.384**	**93.384**	8.103	91.632	8.921	0.000	**108.655**	**108.655**
156 Uganda Land Commission	0.614	0.927	39.315	0.000	**40.856**	**40.856**	0.614	1.112	39.315	0.000	**41.041**	**41.041**	0.614	1.335	39.315	0.000	**41.264**	**41.264**
122 Kampala Capital City Authority	0.578	1.454	0.000	0.000	**2.032**	**2.032**	0.578	1.745	0.000	0.000	**2.323**	**2.323**	0.578	2.094	0.000	0.000	**2.672**	**2.672**
Sub Total For Lands, Housing and Urban Development	9.294	66.014	48.236	159.586	**123.545**	**283.131**	9.294	79.217	48.236	0.000	**136.748**	**136.748**	9.294	95.061	48.236	0.000	**152.591**	**152.591**
Energy and Mineral Development																		
017 Ministry of Energy and Mineral Development	6.225	103.574	341.779	1,642.454	**451.577**	**2,094.031**	6.225	124.289	341.779	588.800	**472.292**	**1,061.092**	6.225	149.146	341.779	588.800	**497.150**	**1,085.949**
123 Rural Electrification Agency (REA)	15.813	32.836	128.139	0.000	**176.788**	**176.788**	15.813	39.403	128.139	0.000	**183.355**	**183.355**	15.813	47.283	128.139	0.000	**191.236**	**191.236**
312 Petroleum Authority of Uganda (PAU)	20.687	36.166	4.397	0.000	**61.250**	**61.250**	20.687	43.399	4.397	0.000	**68.483**	**68.483**	20.687	52.078	4.397	0.000	**77.162**	**77.162**
Sub Total For Energy and Mineral Development	42.725	172.575	474.315	1,642.454	**689.615**	**2,332.069**	42.725	207.090	474.315	588.800	**724.130**	**1,312.930**	42.725	248.508	474.315	588.800	**765.548**	**1,354.348**
Works and Transport																		
016 Ministry of Works and Transport	11.866	170.380	355.599	2,605.489	**537.845**	**3,143.334**	11.866	204.456	355.599	3,967.490	**571.921**	**4,539.411**	11.866	245.347	355.599	3,967.490	**612.812**	**4,580.303**
113 Uganda National Roads Authority	71.105	89.196	1,689.957	2,378.765	**1,850.258**	**4,229.023**	71.105	107.036	1,689.957	575.323	**1,868.098**	**2,443.421**	71.105	128.443	1,689.957	575.323	**1,889.505**	**2,464.828**
118 Road Fund	2.667	753.422	16.390	0.000	**772.479**	**772.479**	2.667	904.106	16.390	0.000	**923.164**	**923.164**	2.667	1,084.927	16.390	0.000	**1,103.985**	**1,103.985**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
500 501-850 Local Governments	0.000	0.000	24.567	0.000	**24.567**	**24.567**	0.000	0.000	24.567	0.000	**24.567**	**24.567**	0.000	0.000	24.567	0.000	**24.567**	**24.567**
122 Kampala Capital City Authority	0.300	0.000	64.900	289.420	**65.200**	**354.620**	0.300	0.000	64.900	214.613	**65.200**	**279.813**	0.300	0.000	64.900	214.613	**65.200**	**279.813**
Sub Total For Works and Transport	85.938	1,012.998	2,151.413	5,273.673	**3,250.350**	**8,524.023**	85.938	1,215.598	2,151.413	4,757.426	**3,452.950**	**8,210.376**	85.938	1,458.717	2,151.413	4,757.426	**3,696.069**	**8,453.496**
ICT and National Guidance																		
020 Ministry of ICT and National Guidance	5.937	29.385	20.223	0.000	**55.545**	**55.545**	5.937	35.262	20.223	0.000	**61.422**	**61.422**	5.937	42.315	20.223	0.000	**68.474**	**68.474**
126 National Information Technology Authority	7.439	38.482	7.443	143.269	**53.364**	**196.633**	7.439	46.178	7.443	251.893	**61.060**	**312.953**	7.439	55.414	7.443	251.893	**70.296**	**322.189**
Sub Total For ICT and National Guidance	13.376	67.867	27.665	143.269	**108.909**	**252.178**	13.376	81.441	27.665	251.893	**122.482**	**374.375**	13.376	97.729	27.665	251.893	**138.770**	**390.663**
Trade and Industry																		
015 Ministry of Trade, Industry and Cooperatives	2.458	112.518	4.784	0.000	**119.760**	**119.760**	2.458	135.021	4.784	0.000	**142.263**	**142.263**	2.458	162.026	4.784	0.000	**169.268**	**169.268**
154 Uganda National Bureau of Standards	21.356	45.831	15.753	0.000	**82.940**	**82.940**	21.356	54.998	15.753	0.000	**92.106**	**92.106**	21.356	65.997	15.753	0.000	**103.106**	**103.106**
306 Uganda Export Promotion Board	1.261	5.365	0.056	0.000	**6.682**	**6.682**	1.261	6.438	0.056	0.000	**7.755**	**7.755**	1.261	7.726	0.056	0.000	**9.043**	**9.043**
500 501-850 Local Governments	0.000	3.214	0.000	0.000	**3.214**	**3.214**	0.000	3.857	0.000	0.000	**3.857**	**3.857**	0.000	4.629	0.000	0.000	**4.629**	**4.629**
Sub Total For Trade and Industry	25.075	166.928	20.593	0.000	**212.597**	**212.597**	25.075	200.314	20.593	0.000	**245.982**	**245.982**	25.075	240.377	20.593	0.000	**286.045**	**286.045**
Education																		
013 Ministry of Education and Sports	17.811	346.102	71.040	312.538	**434.954**	**747.492**	17.811	415.323	71.040	0.000	**504.175**	**504.175**	17.811	498.388	71.040	0.000	**587.239**	**587.239**
111 Busitema University	25.439	18.052	2.681	0.000	**46.173**	**46.173**	25.439	21.662	4.029	0.000	**51.130**	**51.130**	25.439	25.995	6.737	0.000	**58.171**	**58.171**
127 Muni University	10.672	5.591	4.200	0.000	**20.463**	**20.463**	10.672	6.710	4.200	0.000	**21.581**	**21.581**	10.672	8.052	4.200	0.000	**22.923**	**22.923**
128 Uganda National Examinations Board	12.360	138.124	15.000	0.000	**165.484**	**165.484**	12.360	165.749	15.000	0.000	**193.109**	**193.109**	12.360	198.898	15.000	0.000	**226.258**	**226.258**
132 Education Service Commission	2.816	9.212	0.192	0.000	**12.220**	**12.220**	2.816	11.055	0.192	0.000	**14.063**	**14.063**	2.816	13.266	0.192	0.000	**16.274**	**16.274**
136 Makerere University	181.017	192.695	15.516	0.000	**389.228**	**389.228**	181.017	231.234	15.516	0.000	**427.767**	**427.767**	181.017	277.481	15.516	0.000	**474.014**	**474.014**
137 Mbarara University	33.207	16.867	3.686	0.000	**53.760**	**53.760**	33.207	20.241	3.686	0.000	**57.133**	**57.133**	33.207	24.289	3.686	0.000	**61.181**	**61.181**
138 Makerere University Business School	51.519	34.753	4.831	0.000	**91.102**	**91.102**	51.519	41.703	4.831	0.000	**98.052**	**98.052**	51.519	50.044	4.831	0.000	**106.393**	**106.393**
139 Kyambogo University	53.015	108.298	6.723	0.000	**168.036**	**168.036**	53.015	129.958	6.723	0.000	**189.696**	**189.696**	53.015	155.949	6.723	0.000	**215.687**	**215.687**
140 Uganda Management Institute	13.391	25.878	2.385	0.000	**41.654**	**41.654**	13.391	31.053	2.385	0.000	**46.829**	**46.829**	13.391	37.264	2.385	0.000	**53.040**	**53.040**
149 Gulu University	32.146	19.569	3.803	0.000	**55.517**	**55.517**	32.146	23.483	3.803	0.000	**59.431**	**59.431**	32.146	28.179	3.803	0.000	**64.127**	**64.127**
301 Lira University	11.037	7.783	4.500	0.000	**23.320**	**23.320**	11.037	9.339	4.500	0.000	**24.877**	**24.877**	11.037	11.207	4.500	0.000	**26.745**	**26.745**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
303 National Curriculum Development Centre	3.605	9.737	3.900	0.000	**17.242**	**17.242**	3.605	11.685	3.900	0.000	**19.190**	**19.190**	3.605	14.022	3.900	0.000	**21.527**	**21.527**
307 Kabale University	23.780	11.243	1.382	0.000	**36.405**	**36.405**	23.780	13.492	1.382	0.000	**38.654**	**38.654**	23.780	16.190	1.382	0.000	**41.352**	**41.352**
308 Soroti University	7.627	6.276	6.000	0.000	**19.903**	**19.903**	7.627	7.531	6.000	0.000	**21.158**	**21.158**	7.627	9.037	6.000	0.000	**22.665**	**22.665**
500 501-850 Local Governments	1,438.327	491.774	161.993	0.000	**2,092.094**	**2,092.094**	1,438.327	590.129	161.993	0.000	**2,190.449**	**2,190.449**	1,438.327	708.155	161.993	0.000	**2,308.475**	**2,308.475**
122 Kampala Capital City Authority	35.881	12.810	2.672	0.000	**51.363**	**51.363**	35.881	15.372	2.672	0.000	**53.925**	**53.925**	35.881	18.446	2.672	0.000	**56.999**	**56.999**
Sub Total For Education	1,953.651	1,454.765	310.503	312.538	**3,718.919**	**4,031.457**	1,953.651	1,745.718	311.851	0.000	**4,011.219**	**4,011.219**	1,953.651	2,094.861	314.559	0.000	**4,363.071**	**4,363.071**
Health																		
014 Ministry of Health	14.617	96.959	49.708	8.944	**161.284**	**170.228**	14.617	116.350	49.708	0.000	**180.676**	**180.676**	14.617	139.621	49.708	0.000	**203.946**	**203.946**
107 Uganda AIDS Commission	1.320	10.659	0.000	0.000	**11.979**	**11.979**	1.320	12.791	0.000	0.000	**14.111**	**14.111**	1.320	15.349	0.000	0.000	**16.669**	**16.669**
114 Uganda Cancer Institute	6.296	21.327	13.929	0.000	**41.552**	**41.552**	6.296	25.593	13.929	0.000	**45.818**	**45.818**	6.296	30.711	13.929	0.000	**50.936**	**50.936**
115 Uganda Heart Institute	4.599	22.662	4.650	0.000	**31.911**	**31.911**	4.599	27.195	4.650	0.000	**36.444**	**36.444**	4.599	32.634	4.650	0.000	**41.883**	**41.883**
116 National Medical Stores	11.987	553.226	0.000	0.000	**565.214**	**565.214**	11.987	663.872	0.000	0.000	**675.859**	**675.859**	11.987	796.646	0.000	0.000	**808.633**	**808.633**
134 Health Service Commission	2.325	6.775	0.080	0.000	**9.180**	**9.180**	2.325	8.130	0.080	0.000	**10.535**	**10.535**	2.325	9.755	0.080	0.000	**12.161**	**12.161**
151 Uganda Blood Transfusion Service (UBTS)	3.923	17.245	1.870	0.000	**23.038**	**23.038**	3.923	20.695	1.870	0.000	**26.487**	**26.487**	3.923	24.833	1.870	0.000	**30.626**	**30.626**
161 Mulago Hospital Complex	29.206	39.958	6.020	0.000	**75.184**	**75.184**	29.206	47.950	6.020	0.000	**83.175**	**83.175**	29.206	57.540	6.020	0.000	**92.765**	**92.765**
162 Butabika Hospital	5.700	10.844	8.308	0.000	**24.852**	**24.852**	5.700	13.012	8.308	0.000	**27.020**	**27.020**	5.700	15.615	8.308	0.000	**29.623**	**29.623**
163 Arua Referral Hospital	5.049	5.026	2.700	0.000	**12.775**	**12.775**	5.049	5.026	1.818	0.000	**11.893**	**11.893**	5.049	5.026	1.818	0.000	**11.893**	**11.893**
164 Fort Portal Referral Hospital	5.627	3.039	0.200	0.000	**8.865**	**8.865**	5.627	3.039	0.227	0.000	**8.892**	**8.892**	5.627	3.039	0.227	0.000	**8.892**	**8.892**
165 Gulu Referral Hospital	5.109	4.544	1.200	0.000	**10.853**	**10.853**	5.109	4.544	0.227	0.000	**9.880**	**9.880**	5.109	4.544	0.227	0.000	**9.880**	**9.880**
166 Hoima Referral Hospital	6.198	2.208	1.550	0.000	**9.956**	**9.956**	6.198	2.208	2.227	0.000	**10.633**	**10.633**	6.198	2.208	2.227	0.000	**10.633**	**10.633**
167 Jinja Referral Hospital	7.198	3.036	0.200	0.000	**10.434**	**10.434**	7.198	3.036	0.227	0.000	**10.461**	**10.461**	7.198	3.036	0.227	0.000	**10.461**	**10.461**
168 Kabale Referral Hospital	4.160	2.591	1.357	0.000	**8.108**	**8.108**	4.160	2.591	0.227	0.000	**6.978**	**6.978**	4.160	2.591	0.227	0.000	**6.978**	**6.978**
169 Masaka Referral Hospital	4.600	2.433	3.200	0.000	**10.233**	**10.233**	4.600	2.433	3.627	0.000	**10.660**	**10.660**	4.600	2.433	3.627	0.000	**10.660**	**10.660**
170 Mbale Referral Hospital	6.638	4.461	4.760	0.000	**15.859**	**15.859**	6.638	4.461	7.127	0.000	**18.226**	**18.226**	6.638	4.461	7.127	0.000	**18.226**	**18.226**
171 Soroti Referral Hospital	4.579	2.245	1.550	0.000	**8.374**	**8.374**	4.579	2.245	2.227	0.000	**9.051**	**9.051**	4.579	2.245	2.227	0.000	**9.051**	**9.051**
172 Lira Referral Hospital	5.199	5.342	0.200	0.000	**10.741**	**10.741**	5.199	5.342	0.227	0.000	**10.768**	**10.768**	5.199	5.342	0.227	0.000	**10.768**	**10.768**

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SECTOR/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
173 Mbarara Referral Hospital	5.427	4.877	2.050	0.000	**12.354**	**12.354**	5.427	4.877	0.227	0.000	**10.531**	**10.531**	5.427	4.877	0.227	0.000	**10.531**	**10.531**
174 Mubende Referral Hospital	5.434	3.078	0.700	0.000	**9.212**	**9.212**	5.434	3.078	0.227	0.000	**8.739**	**8.739**	5.434	3.078	0.227	0.000	**8.739**	**8.739**
175 Moroto Referral Hospital	4.331	1.413	0.200	0.000	**5.944**	**5.944**	4.331	1.413	0.227	0.000	**5.971**	**5.971**	4.331	1.413	0.227	0.000	**5.971**	**5.971**
176 Naguru Referral Hospital	6.732	1.476	0.200	0.000	**8.408**	**8.408**	6.732	1.476	0.227	0.000	**8.435**	**8.435**	6.732	1.476	0.227	0.000	**8.435**	**8.435**
304 Uganda Virus Research Institute (UVRI)	1.541	7.499	2.280	0.000	**11.320**	**11.320**	1.541	8.998	2.280	0.000	**12.820**	**12.820**	1.541	10.798	2.280	0.000	**14.619**	**14.619**
500 501-850 Local Governments	451.723	132.624	84.311	0.000	**668.658**	**668.658**	451.723	159.149	84.311	0.000	**695.183**	**695.183**	451.723	190.979	84.311	0.000	**727.012**	**727.012**
122 Kampala Capital City Authority	8.433	6.358	0.938	0.000	**15.729**	**15.729**	8.433	7.630	0.938	0.000	**17.001**	**17.001**	8.433	9.156	0.938	0.000	**18.527**	**18.527**
177 Kiruddu Referral Hospital	4.785	7.230	0.000	0.000	**12.015**	**12.015**	4.785	7.230	0.000	0.000	**12.015**	**12.015**	4.785	7.230	0.000	0.000	**12.015**	**12.015**
178 Kawempe Referral Hospital	6.025	4.198	0.000	0.000	**10.223**	**10.223**	6.025	4.198	0.000	0.000	**10.223**	**10.223**	6.025	4.198	0.000	0.000	**10.223**	**10.223**
179 Entebbe Regional Referral Hospital	2.309	1.451	0.000	0.000	**3.760**	**3.760**	2.309	1.451	0.000	0.000	**3.760**	**3.760**	2.309	1.451	0.000	0.000	**3.760**	**3.760**
180 Mulago Specialized Women and Neonatal Hospital	7.396	7.186	0.000	0.000	**14.581**	**14.581**	7.396	7.186	0.000	0.000	**14.581**	**14.581**	7.396	7.186	0.000	0.000	**14.581**	**14.581**
Sub Total For Health	638.468	991.968	192.161	8.944	**1,822.597**	**1,831.541**	638.468	1,177.195	191.163	0.000	**2,006.826**	**2,006.826**	638.468	1,399.468	191.163	0.000	**2,229.099**	**2,229.099**
Water and Environment																		
019 Ministry of Water and Environment	13.000	21.222	380.946	1,430.336	**415.168**	**1,845.504**	13.000	25.467	380.946	1,064.105	**419.412**	**1,483.517**	13.000	30.560	380.946	1,064.105	**424.505**	**1,488.610**
150 National Environment Management Authority	6.722	26.409	0.990	0.000	**34.121**	**34.121**	6.722	31.691	0.990	0.000	**39.403**	**39.403**	6.722	38.029	0.990	0.000	**45.741**	**45.741**
157 National Forestry Authority	6.466	29.017	5.883	0.000	**41.366**	**41.366**	6.466	34.820	5.883	0.000	**47.169**	**47.169**	6.466	41.785	5.883	0.000	**54.133**	**54.133**
302 Uganda National Meteorological Authority	7.413	7.413	14.202	0.000	**29.029**	**29.029**	7.413	8.896	14.202	0.000	**30.511**	**30.511**	7.413	10.675	14.202	0.000	**32.291**	**32.291**
500 501-850 Local Governments	0.000	22.320	79.400	0.000	**101.720**	**101.720**	0.000	26.784	79.400	0.000	**106.184**	**106.184**	0.000	32.141	79.400	0.000	**111.541**	**111.541**
122 Kampala Capital City Authority	8.390	10.611	0.175	0.000	**19.176**	**19.176**	8.390	12.734	0.175	0.000	**21.299**	**21.299**	8.390	15.280	0.175	0.000	**23.845**	**23.845**
Sub Total For Water and Environment	41.990	116.993	481.596	1,430.336	**640.580**	**2,070.916**	41.990	140.392	481.596	1,064.105	**663.978**	**1,728.083**	41.990	168.470	481.596	1,064.105	**692.057**	**1,756.161**
Social Development																		
018 Ministry of Gender, Labour and Social Development	4.053	198.397	8.487	0.000	**210.937**	**210.937**	4.053	238.076	8.487	0.000	**250.616**	**250.616**	4.053	285.692	8.487	0.000	**298.232**	**298.232**
124 Equal Opportunities Commission	2.967	12.870	0.360	0.000	**16.197**	**16.197**	2.967	15.444	0.360	0.000	**18.771**	**18.771**	2.967	18.532	0.360	0.000	**21.860**	**21.860**
500 501-850 Local Governments	0.000	11.002	0.000	0.000	**11.002**	**11.002**	0.000	13.202	0.000	0.000	**13.202**	**13.202**	0.000	15.842	0.000	0.000	**15.842**	**15.842**
122 Kampala Capital City Authority	0.000	0.650	1.488	0.000	**2.138**	**2.138**	0.000	0.780	1.488	0.000	**2.268**	**2.268**	0.000	0.936	1.488	0.000	**2.424**	**2.424**
Sub Total For Social Development	7.020	222.918	10.336	0.000	**240.273**	**240.273**	7.020	267.502	10.336	0.000	**284.857**	**284.857**	7.020	321.003	10.336	0.000	**338.358**	**338.358**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
Security																		
001 Office of the President	37.687	37.821	0.411	0.000	**75.918**	**75.918**	37.687	45.385	0.411	0.000	**83.483**	**83.483**	37.687	54.462	0.411	0.000	**92.560**	**92.560**
004 Ministry of Defence	591.828	1,095.204	1,981.013	0.000	**3,668.045**	**3,668.045**	591.828	1,314.245	1,981.013	0.000	**3,887.086**	**3,887.086**	591.828	1,577.094	1,981.013	0.000	**4,149.935**	**4,149.935**
159 External Security Organisation	14.440	34.377	3.639	0.000	**52.457**	**52.457**	14.440	41.253	3.639	0.000	**59.333**	**59.333**	14.440	49.504	3.639	0.000	**67.583**	**67.583**
Sub Total For Security	643.955	1,167.402	1,985.063	0.000	**3,796.420**	**3,796.420**	643.955	1,400.883	1,985.063	0.000	**4,029.901**	**4,029.901**	643.955	1,681.059	1,985.063	0.000	**4,310.077**	**4,310.077**
Justice, Law and Order																		
007 Ministry of Justice and Constitutional Affairs	8.820	101.757	74.729	0.000	**185.307**	**185.307**	8.820	122.109	74.729	0.000	**205.658**	**205.658**	8.820	146.530	74.729	0.000	**230.080**	**230.080**
009 Ministry of Internal Affairs	2.299	54.623	7.429	0.000	**64.351**	**64.351**	2.299	65.548	7.429	0.000	**75.276**	**75.276**	2.299	78.657	7.429	0.000	**88.385**	**88.385**
101 Judiciary	58.422	162.903	21.010	0.000	**242.334**	**242.334**	58.422	195.484	21.010	0.000	**274.915**	**274.915**	58.422	234.580	21.010	0.000	**314.011**	**314.011**
105 Law Reform Commission	4.073	2.313	0.200	0.000	**6.587**	**6.587**	4.073	2.776	0.200	0.000	**7.049**	**7.049**	4.073	3.331	0.200	0.000	**7.604**	**7.604**
106 Uganda Human Rights Commission	6.595	17.648	0.052	0.000	**24.295**	**24.295**	6.595	21.178	0.052	0.000	**27.825**	**27.825**	6.595	25.414	0.052	0.000	**32.060**	**32.060**
109 Law Development Centre	5.143	12.825	4.393	0.000	**22.361**	**22.361**	5.143	15.390	4.393	0.000	**24.926**	**24.926**	5.143	18.468	4.393	0.000	**28.004**	**28.004**
119 Uganda Registration Services Bureau	8.980	23.172	0.405	0.000	**32.557**	**32.557**	8.980	27.806	0.405	0.000	**37.191**	**37.191**	8.980	33.368	0.405	0.000	**42.752**	**42.752**
120 National Citizenship and Immigration Control	4.417	138.895	9.227	0.000	**152.540**	**152.540**	4.417	166.674	9.227	0.000	**180.319**	**180.319**	4.417	200.009	9.227	0.000	**213.654**	**213.654**
133 Office of the Director of Public Prosecutions	16.773	30.374	5.855	0.000	**53.002**	**53.002**	16.773	36.449	5.855	0.000	**59.077**	**59.077**	16.773	43.738	5.855	0.000	**66.367**	**66.367**
144 Uganda Police Force	389.486	411.749	292.763	0.000	**1,093.998**	**1,093.998**	389.486	494.099	292.763	0.000	**1,176.348**	**1,176.348**	389.486	592.918	292.763	0.000	**1,275.167**	**1,275.167**
145 Uganda Prisons	80.647	211.869	37.277	0.000	**329.792**	**329.792**	80.647	254.242	37.277	0.000	**372.166**	**372.166**	80.647	305.091	37.277	0.000	**423.014**	**423.014**
148 Judicial Service Commission	2.675	11.223	0.243	0.000	**14.141**	**14.141**	2.675	13.467	0.243	0.000	**16.385**	**16.385**	2.675	16.161	0.243	0.000	**19.079**	**19.079**
305 Directorate of Government Analytical Laboratory	1.334	12.815	10.944	0.000	**25.093**	**25.093**	1.334	15.378	10.944	0.000	**27.656**	**27.656**	1.334	18.453	10.944	0.000	**30.731**	**30.731**
309 National Identification and Registration Authority (NIRA)	20.335	69.721	6.167	0.000	**96.222**	**96.222**	20.335	83.665	6.167	0.000	**110.167**	**110.167**	20.335	100.398	6.167	0.000	**126.900**	**126.900**
Sub Total For Justice, Law and Order	609.999	1,261.887	470.693	0.000	**2,342.579**	**2,342.579**	609.999	1,514.264	470.693	0.000	**2,594.956**	**2,594.956**	609.999	1,817.117	470.693	0.000	**2,897.809**	**2,897.809**
Public Sector Management																		
003 Office of the Prime Minister	2.875	150.342	27.167	119.391	**180.385**	**299.776**	2.875	180.411	27.167	0.000	**210.453**	**210.453**	2.875	216.493	27.167	0.000	**246.535**	**246.535**
005 Ministry of Public Service	5.231	28.788	4.913	0.000	**38.932**	**38.932**	5.231	34.545	4.913	0.000	**44.690**	**44.690**	5.231	41.455	4.913	0.000	**51.599**	**51.599**
021 East African Community	1.135	73.331	0.080	0.000	**74.547**	**74.547**	1.135	87.997	0.080	0.000	**89.213**	**89.213**	1.135	105.597	0.080	0.000	**106.813**	**106.813**
108 National Planning Authority	8.911	29.149	4.414	0.000	**42.474**	**42.474**	8.911	34.979	4.414	0.000	**48.303**	**48.303**	8.911	41.974	4.414	0.000	**55.299**	**55.299**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
146 Public Service Commission	3.274	8.794	0.184	0.000	**12.252**	**12.252**	3.274	10.553	0.184	0.000	**14.011**	**14.011**	3.274	12.663	0.184	0.000	**16.121**	**16.121**
122 Kampala Capital City Authority	62.387	54.396	2.057	0.000	**118.841**	**118.841**	62.387	65.276	2.057	0.000	**129.720**	**129.720**	62.387	78.331	2.057	0.000	**142.775**	**142.775**
Sub Total For Public Sector Management	83.814	344.801	38.816	119.391	**467.430**	**586.821**	83.814	413.761	38.816	0.000	**536.390**	**536.390**	83.814	496.513	38.816	0.000	**619.142**	**619.142**
Accountability																		
008 Ministry of Finance, Planning & Economic Dev.	6.708	787.873	73.066	107.213	**867.647**	**974.860**	6.708	945.448	73.066	0.000	**1,025.221**	**1,025.221**	6.708	1,134.537	73.066	0.000	**1,214.311**	**1,214.311**
103 Inspectorate of Government (IG)	21.170	27.379	13.293	0.000	**61.842**	**61.842**	21.170	32.855	13.293	0.000	**67.318**	**67.318**	21.170	39.426	13.293	0.000	**73.889**	**73.889**
112 Ethics and Integrity	2.584	8.653	0.000	0.000	**11.236**	**11.236**	2.584	10.383	0.000	0.000	**12.967**	**12.967**	2.584	12.460	0.000	0.000	**15.043**	**15.043**
129 Financial Intelligence Authority (FIA)	3.744	13.427	0.215	0.000	**17.386**	**17.386**	3.744	16.112	0.215	0.000	**20.071**	**20.071**	3.744	19.335	0.215	0.000	**23.294**	**23.294**
130 Treasury Operations	0.000	783.044	0.000	0.000	**783.044**	**783.044**	0.000	939.653	0.000	0.000	**939.653**	**939.653**	0.000	1,127.583	0.000	0.000	**1,127.583**	**1,127.583**
131 Auditor General	27.770	47.419	3.050	0.000	**78.239**	**78.239**	27.770	56.903	3.050	0.000	**87.723**	**87.723**	27.770	68.284	3.050	0.000	**99.103**	**99.103**
141 URA	163.264	333.146	43.640	0.000	**540.050**	**540.050**	163.264	399.776	43.640	0.000	**606.679**	**606.679**	163.264	479.731	43.640	0.000	**686.634**	**686.634**
143 Uganda Bureau of Statistics	14.991	35.541	20.409	0.000	**70.941**	**70.941**	14.991	42.649	20.409	0.000	**78.049**	**78.049**	14.991	51.179	20.409	0.000	**86.579**	**86.579**
153 PPDA	6.969	9.894	10.994	0.000	**27.857**	**27.857**	6.969	11.873	10.994	0.000	**29.836**	**29.836**	6.969	14.248	10.994	0.000	**32.210**	**32.210**
122 Kampala Capital City Authority	0.186	1.539	0.071	0.000	**1.796**	**1.796**	0.186	1.847	0.071	0.000	**2.104**	**2.104**	0.186	2.216	0.071	0.000	**2.473**	**2.473**
310 Uganda Investment Authority (UIA)	4.203	14.887	0.906	133.648	**19.996**	**153.644**	4.203	17.864	0.906	0.000	**22.974**	**22.974**	4.203	21.437	0.906	0.000	**26.547**	**26.547**
Sub Total For Accountability	251.587	2,062.802	165.644	240.861	**2,480.033**	**2,720.895**	251.587	2,475.362	165.644	0.000	**2,892.594**	**2,892.594**	251.587	2,970.435	165.644	0.000	**3,387.666**	**3,387.666**
Legislature																		
104 Parliamentary Commission	86.933	741.823	65.691	0.000	**894.447**	**894.447**	86.933	890.188	65.691	0.000	**1,042.812**	**1,042.812**	86.933	1,068.225	65.691	0.000	**1,220.849**	**1,220.849**
Sub Total For Legislature	86.933	741.823	65.691	0.000	**894.447**	**894.447**	86.933	890.188	65.691	0.000	**1,042.812**	**1,042.812**	86.933	1,068.225	65.691	0.000	**1,220.849**	**1,220.849**
Public Administration																		
002 State House	18.773	545.789	12.338	0.000	**576.900**	**576.900**	18.773	654.947	12.338	0.000	**686.058**	**686.058**	18.773	785.937	12.338	0.000	**817.048**	**817.048**
006 Ministry of Foreign Affairs	5.718	67.514	0.713	0.000	**73.945**	**73.945**	5.718	81.017	0.713	0.000	**87.448**	**87.448**	5.718	97.220	0.713	0.000	**103.652**	**103.652**
102 Electoral Commission	37.667	314.229	50.715	0.000	**402.611**	**402.611**	37.667	377.075	50.715	0.000	**465.457**	**465.457**	37.667	452.490	50.715	0.000	**540.872**	**540.872**
201 Mission in New York	1.951	11.039	0.000	0.000	**12.990**	**12.990**	1.951	11.039	0.000	0.000	**12.990**	**12.990**	1.951	11.039	0.000	0.000	**12.990**	**12.990**
202 Mission in England	1.397	4.977	0.242	0.000	**6.616**	**6.616**	1.397	4.977	0.242	0.000	**6.616**	**6.616**	1.397	4.977	0.242	0.000	**6.616**	**6.616**
203 Mission in Canada	1.175	3.856	0.000	0.000	**5.032**	**5.032**	1.175	3.856	0.000	0.000	**5.032**	**5.032**	1.175	3.856	0.000	0.000	**5.032**	**5.032**

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SECTOR/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
204 Mission in India	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**	0.306	4.249	0.000	0.000	**4.554**	**4.554**
205 Mission in Egypt	0.544	2.749	0.300	0.000	**3.593**	**3.593**	0.544	2.749	0.300	0.000	**3.593**	**3.593**	0.544	2.749	0.300	0.000	**3.593**	**3.593**
206 Mission in Kenya	0.339	3.354	0.033	0.000	**3.726**	**3.726**	0.339	3.354	0.033	0.000	**3.726**	**3.726**	0.339	3.354	0.033	0.000	**3.726**	**3.726**
207 Mission in Tanzania	0.603	3.931	0.298	0.000	**4.832**	**4.832**	0.603	3.931	0.298	0.000	**4.832**	**4.832**	0.603	3.931	0.298	0.000	**4.832**	**4.832**
208 Mission in Nigeria	0.222	2.224	0.000	0.000	**2.446**	**2.446**	0.222	2.224	0.000	0.000	**2.446**	**2.446**	0.222	2.224	0.000	0.000	**2.446**	**2.446**
209 Mission in South Africa	0.440	2.786	0.000	0.000	**3.227**	**3.227**	0.440	2.786	0.000	0.000	**3.227**	**3.227**	0.440	2.786	0.000	0.000	**3.227**	**3.227**
210 Mission in Washington	1.362	6.371	0.000	0.000	**7.733**	**7.733**	1.362	6.371	0.000	0.000	**7.733**	**7.733**	1.362	6.371	0.000	0.000	**7.733**	**7.733**
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	4.592	0.000	0.000	**4.981**	**4.981**	0.388	4.592	0.000	0.000	**4.981**	**4.981**
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**	1.450	5.790	0.000	0.000	**7.240**	**7.240**	1.450	5.790	0.000	0.000	**7.240**	**7.240**
215 Mission in Japan	1.099	3.823	0.000	0.000	**4.922**	**4.922**	1.099	3.823	0.000	0.000	**4.922**	**4.922**	1.099	3.823	0.000	0.000	**4.922**	**4.922**
217 Mission in Saudi Arabia	0.719	2.928	0.000	0.000	**3.647**	**3.647**	0.719	2.928	0.000	0.000	**3.647**	**3.647**	0.719	2.928	0.000	0.000	**3.647**	**3.647**
218 Mission in Denmark	0.763	4.142	0.150	0.000	**5.055**	**5.055**	0.763	4.142	0.150	0.000	**5.055**	**5.055**	0.763	4.142	0.150	0.000	**5.055**	**5.055**
219 Mission in Belgium	1.099	4.415	0.000	0.000	**5.514**	**5.514**	1.099	4.415	0.000	0.000	**5.514**	**5.514**	1.099	4.415	0.000	0.000	**5.514**	**5.514**
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	3.425	3.000	0.000	**7.083**	**7.083**	0.658	3.425	3.000	0.000	**7.083**	**7.083**	0.658	3.425	3.000	0.000	**7.083**	**7.083**
223 Mission in Sudan	0.609	3.350	0.000	0.000	**3.959**	**3.959**	0.609	3.350	0.000	0.000	**3.959**	**3.959**	0.609	3.350	0.000	0.000	**3.959**	**3.959**
224 Mission in France	0.951	4.899	3.000	0.000	**8.850**	**8.850**	0.951	4.899	3.000	0.000	**8.850**	**8.850**	0.951	4.899	3.000	0.000	**8.850**	**8.850**
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	3.500	0.000	0.000	**4.110**	**4.110**	0.610	3.500	0.000	0.000	**4.110**	**4.110**	0.610	3.500	0.000	0.000	**4.110**	**4.110**
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	4.056	9.081	0.000	**13.560**	**13.560**	0.423	4.056	9.081	0.000	**13.560**	**13.560**	0.423	4.056	9.081	0.000	**13.560**	**13.560**
230 Mission in Abu Dhabi	0.765	4.251	0.000	0.000	**5.016**	**5.016**	0.765	4.251	0.000	0.000	**5.016**	**5.016**	0.765	4.251	0.000	0.000	**5.016**	**5.016**
231 Mission in Bujumbura	0.278	2.508	0.500	0.000	**3.286**	**3.286**	0.278	2.508	0.500	0.000	**3.286**	**3.286**	0.278	2.508	0.500	0.000	**3.286**	**3.286**

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

Billion Uganda Shillings	FY 2022/23 Budget Projections						FY 2023/24 Budget Projections						FY 2024/25 Budget Projections					
SECTOR/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
232 Consulate in Guangzhou	0.419	4.126	0.000	0.000	**4.545**	**4.545**	0.419	4.126	0.000	0.000	**4.545**	**4.545**	0.419	4.126	0.000	0.000	**4.545**	**4.545**
233 Mission in Ankara	0.695	3.628	0.000	0.000	**4.323**	**4.323**	0.695	3.628	0.000	0.000	**4.323**	**4.323**	0.695	3.628	0.000	0.000	**4.323**	**4.323**
234 Mission in Somalia	0.134	2.742	1.000	0.000	**3.876**	**3.876**	0.134	2.742	1.000	0.000	**3.876**	**3.876**	0.134	2.742	1.000	0.000	**3.876**	**3.876**
235 Mission in Malyasia	0.580	2.963	0.000	0.000	**3.542**	**3.542**	0.580	2.963	0.000	0.000	**3.542**	**3.542**	0.580	2.963	0.000	0.000	**3.542**	**3.542**
236 Consulate in Mombasa	0.237	1.760	0.070	0.000	**2.066**	**2.066**	0.237	1.760	0.070	0.000	**2.066**	**2.066**	0.237	1.760	0.070	0.000	**2.066**	**2.066**
001 Office of the President	17.018	103.846	14.656	0.000	**135.520**	**135.520**	17.018	124.616	14.656	0.000	**156.290**	**156.290**	17.018	149.539	14.656	0.000	**181.213**	**181.213**
237 Uganda Embassy in Algeria, Algiers	0.645	2.972	0.000	0.000	**3.617**	**3.617**	0.645	2.972	0.000	0.000	**3.617**	**3.617**	0.645	2.972	0.000	0.000	**3.617**	**3.617**
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**
Sub Total For Public Administration	105.232	1,170.780	96.097	0.000	**1,372.108**	**1,372.108**	105.232	1,377.055	96.097	0.000	**1,578.384**	**1,578.384**	105.232	1,624.586	96.097	0.000	**1,825.915**	**1,825.915**
Interest Payments																		
130 Treasury Operations	0.000	14,742.072	0.000	0.000	**14,742.072**	**14,742.072**	0.000	15,373.784	0.000	0.000	**15,373.784**	**15,373.784**	0.000	18,045.132	0.000	0.000	**18,045.132**	**18,045.132**
Sub Total For Interest Payments	0.000	14,742.072	0.000	0.000	**14,742.072**	**14,742.072**	0.000	15,373.784	0.000	0.000	**15,373.784**	**15,373.784**	0.000	18,045.132	0.000	0.000	**18,045.132**	**18,045.132**
Science, Technology and Innovation																		
023 Ministry of Science,Technology and Innovation	2.572	50.025	53.388	11.852	**105.984**	**117.836**	2.572	60.030	53.388	0.000	**115.989**	**115.989**	2.572	72.036	53.388	0.000	**127.995**	**127.995**
110 Uganda Industrial Research Institute	5.326	9.437	1.562	0.000	**16.325**	**16.325**	5.326	11.324	1.562	0.000	**18.213**	**18.213**	5.326	13.589	1.562	0.000	**20.477**	**20.477**
Sub Total For Science, Technology and Innovation	7.898	59.461	54.950	11.852	**122.310**	**134.161**	7.898	71.354	54.950	0.000	**134.202**	**134.202**	7.898	85.624	54.950	0.000	**148.473**	**148.473**
Tourism																		
022 Ministry of Tourism, Wildlife and Antiquities	2.086	221.306	12.641	0.000	**236.033**	**236.033**	2.086	265.567	12.641	0.000	**280.294**	**280.294**	2.086	318.681	12.641	0.000	**333.407**	**333.407**
117 Uganda Tourism Board	1.855	33.345	0.155	0.000	**35.356**	**35.356**	1.855	40.014	0.155	0.000	**42.025**	**42.025**	1.855	48.017	0.155	0.000	**50.028**	**50.028**
Sub Total For Tourism	3.941	254.651	12.796	0.000	**271.388**	**271.388**	3.941	305.581	12.796	0.000	**322.319**	**322.319**	3.941	366.698	12.796	0.000	**383.435**	**383.435**
Local Government																		
011 Ministry of Local Government	9.615	19.151	18.949	0.000	**47.715**	**47.715**	9.615	22.982	18.949	0.000	**51.545**	**51.545**	9.615	27.578	18.949	0.000	**56.141**	**56.141**
147 Local Government Finance Commission	1.619	5.096	0.157	0.000	**6.871**	**6.871**	1.619	6.115	0.157	0.000	**7.890**	**7.890**	1.619	7.338	0.157	0.000	**9.113**	**9.113**
500 501-850 Local Governments	284.967	684.518	152.109	0.000	**1,121.595**	**1,121.595**	284.967	821.422	152.109	0.000	**1,258.498**	**1,258.498**	284.967	985.706	152.109	0.000	**1,422.783**	**1,422.783**
Sub Total For Local Government	296.201	708.765	171.214	0.000	**1,176.181**	**1,176.181**	296.201	850.518	171.214	0.000	**1,317.934**	**1,317.934**	296.201	1,020.622	171.214	0.000	**1,488.037**	**1,488.037**
Grand Total	**5,047.921**	**27,065.377**	**7,184.230**	**9,498.196**	**39,297.528**	**48,795.724**	**5,047.921**	**30,120.704**	**7,184.579**	**6,705.084**	**42,353.204**	**49,058.288**	**5,047.921**	**35,700.390**	**7,187.287**	**6,705.084**	**47,935.599**	**54,640.682**

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

	Recurrent					Development						
Billion Uganda Shillings	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
Agriculture	**140.82**	**192.99**	**12.88**	**0.00**	**346.70**	**406.45**	**564.53**	**0.00**	**0.00**	**970.98**	**1,317.68**	**1,304.79**
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	**13.03**	**36.82**	**2.41**	**0.00**	**52.26**	**101.72**	**564.53**	**0.00**	**0.00**	**666.26**	**718.52**	**716.11**
0101 Crop Resources	4.52	6.64	0.00	0.00	11.16	15.87	389.36	0.00	0.00	405.23	416.38	416.38
0102 Directorate of Animal Resources	4.34	3.24	0.00	0.00	7.58	28.78	58.41	0.00	0.00	87.19	94.77	94.77
0103 Directorate of Agricultural Extension and Skills Managment	1.46	1.51	0.00	0.00	2.98	0.00	0.00	0.00	0.00	0.00	2.98	2.98
0104 Fisheries Resources	0.63	2.84	0.00	0.00	3.47	8.21	2.38	0.00	0.00	10.59	14.06	14.06
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.34	0.43	0.00	0.00	0.78	27.37	6.91	0.00	0.00	34.28	35.06	35.06
0149 Policy, Planning and Support Services	1.74	22.15	2.41	0.00	26.31	21.49	107.47	0.00	0.00	128.97	155.27	152.86
Vote: 121 Dairy Development Authority	**1.57**	**4.92**	**0.00**	**0.00**	**6.49**	**3.64**	**0.00**	**0.00**	**0.00**	**3.64**	**10.13**	**10.13**
0155 Dairy Development and Regulation	1.57	4.92	0.00	0.00	6.49	3.64	0.00	0.00	0.00	3.64	10.13	10.13
Vote: 122 Kampala Capital City Authority	**0.20**	**0.65**	**0.00**	**0.00**	**0.85**	**6.33**	**0.00**	**0.00**	**0.00**	**6.33**	**7.19**	**7.19**
0105 Urban Commercial and Production Services	0.20	0.65	0.00	0.00	0.85	6.33	0.00	0.00	0.00	6.33	7.19	7.19
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**4.03**	**5.87**	**0.14**	**0.00**	**10.04**	**53.34**	**0.00**	**0.00**	**0.00**	**53.34**	**63.38**	**63.24**
0156 Breeding and Genetic Development	4.03	5.87	0.14	0.00	10.04	53.34	0.00	0.00	0.00	53.34	63.38	63.24
Vote: 142 National Agricultural Research Organisation	**33.23**	**19.72**	**0.02**	**0.00**	**52.97**	**37.47**	**0.00**	**0.00**	**0.00**	**37.47**	**90.44**	**90.42**
0151 Agricultural Research	33.23	19.72	0.02	0.00	52.97	37.47	0.00	0.00	0.00	37.47	90.44	90.42
Vote: 152 NAADS Secretariat	**2.18**	**2.86**	**2.94**	**0.00**	**7.98**	**140.85**	**0.00**	**0.00**	**0.00**	**140.85**	**148.83**	**145.89**
0154 Agriculture Advisory Services	2.18	2.86	2.94	0.00	7.98	140.85	0.00	0.00	0.00	140.85	148.83	145.89
Vote: 155 Uganda Cotton Development Organisation	**2.01**	**2.42**	**0.00**	**0.00**	**4.43**	**4.21**	**0.00**	**0.00**	**0.00**	**4.21**	**8.64**	**8.64**
0152 Cotton Development	2.01	2.42	0.00	0.00	4.43	4.21	0.00	0.00	0.00	4.21	8.64	8.64
Vote: 160 Uganda Coffee Development Authority	**7.67**	**85.97**	**7.37**	**0.00**	**101.01**	**3.06**	**0.00**	**0.00**	**0.00**	**3.06**	**104.07**	**96.70**
0153 Coffee Development	7.67	85.97	7.37	0.00	101.01	3.06	0.00	0.00	0.00	3.06	104.07	96.70
Vote: 500 501-850 Local Governments	**76.89**	**33.77**	**0.00**	**0.00**	**110.65**	**55.81**	**0.00**	**0.00**	**0.00**	**55.81**	**166.46**	**166.46**
0182 District Production Services	76.89	33.77	0.00	0.00	110.65	55.81	0.00	0.00	0.00	55.81	166.46	166.46
Lands, Housing and Urban Development	**9.29**	**45.84**	**13.10**	**0.00**	**68.24**	**48.24**	**97.20**	**0.00**	**0.00**	**145.44**	**213.68**	**200.58**
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.10**	**44.19**	**0.00**	**0.00**	**52.29**	**8.92**	**97.20**	**0.00**	**0.00**	**106.12**	**158.42**	**158.42**
0201 Land, Administration and Management (MLHUD)	6.06	9.41	0.00	0.00	15.47	3.67	32.67	0.00	0.00	36.34	51.81	51.81
0202 Physical Planning and Urban Development	0.79	2.03	0.00	0.00	2.82	2.90	64.53	0.00	0.00	67.43	70.25	70.25
0203 Housing	0.37	1.04	0.00	0.00	1.40	0.00	0.00	0.00	0.00	0.00	1.40	1.40
0249 Policy, Planning and Support Services	0.88	31.72	0.00	0.00	32.60	2.35	0.00	0.00	0.00	2.35	34.95	34.95
Vote: 122 Kampala Capital City Authority	**0.58**	**1.01**	**0.00**	**0.00**	**1.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.59**	**1.59**
0204 Urban Planning, Security and Land Use	0.58	1.01	0.00	0.00	1.59	0.00	0.00	0.00	0.00	0.00	1.59	1.59
Vote: 156 Uganda Land Commission	**0.61**	**0.64**	**13.10**	**0.00**	**14.36**	**39.32**	**0.00**	**0.00**	**0.00**	**39.32**	**53.67**	**40.57**
0249 Finance, Administration, Planning and Support Services	0.00	0.16	0.00	0.00	0.16	39.32	0.00	0.00	0.00	39.32	39.47	39.47
0251 Government Land Administration	0.61	0.49	13.10	0.00	14.20	0.00	0.00	0.00	0.00	0.00	14.20	1.10
Energy and Mineral Development	**42.72**	**119.84**	**0.07**	**0.00**	**162.64**	**474.32**	**1,993.78**	**1.11**	**0.00**	**2,469.20**	**2,631.84**	**2,630.66**
Vote: 017 Ministry of Energy and Mineral Development	**6.22**	**71.93**	**0.07**	**0.00**	**78.22**	**341.78**	**1,457.45**	**1.11**	**0.00**	**1,800.34**	**1,878.56**	**1,877.38**
0301 Energy Planning,Management & Infrastructure Dev't	0.00	47.46	0.00	0.00	47.46	169.14	479.85	0.00	0.00	648.99	696.45	696.45
0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00	0.00	62.74	934.72	0.00	0.00	997.46	997.46	997.46
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	0.00	4.82	0.00	0.00	4.82	49.02	4.50	0.00	0.00	53.52	58.34	58.34
0305 Mineral Exploration, Development & Value Addition	0.00	6.72	0.00	0.00	6.72	33.98	38.38	0.00	0.00	72.36	79.09	79.09
0349 Policy, Planning and Support Services	6.22	12.93	0.07	0.00	19.22	26.89	0.00	1.11	0.00	28.00	47.23	46.04
Vote: 123 Rural Electrification Agency (REA)	**15.81**	**22.80**	**0.00**	**0.00**	**38.62**	**128.14**	**536.33**	**0.00**	**0.00**	**664.47**	**703.08**	**703.08**
0351 Rural Electrification	15.81	22.80	0.00	0.00	38.62	128.14	536.33	0.00	0.00	664.47	703.08	703.08

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

	Recurrent					Development						
Billion Uganda Shillings	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: 311 Uganda National Oil Company (UNOC)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0349 Policy, Planning and Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 312 Petroleum Authority of Uganda (PAU)	**20.69**	**25.11**	**0.00**	**0.00**	**45.80**	**4.40**	**0.00**	**0.00**	**0.00**	**4.40**	**50.20**	**50.20**
0307 Petroleum Regulation and Monitoring	13.24	11.50	0.00	0.00	24.74	2.78	0.00	0.00	0.00	2.78	27.52	27.52
0349 Policy, Planning and Support Services	7.45	13.61	0.00	0.00	21.06	1.62	0.00	0.00	0.00	1.62	22.68	22.68
Works and Transport	**85.94**	**703.47**	**5.94**	**0.00**	**795.35**	**2,551.41**	**2,504.96**	**33.77**	**0.00**	**5,090.14**	**5,885.49**	**5,845.78**
Vote: 016 Ministry of Works and Transport	**11.87**	**118.32**	**0.64**	**0.00**	**130.82**	**755.60**	**625.96**	**0.11**	**0.00**	**1,381.67**	**1,512.49**	**1,511.74**
0401 Transport Regulation	1.30	9.07	0.00	0.00	10.37	30.20	25.19	0.00	0.00	55.39	65.76	65.76
0402 Transport Services and Infrastructure	3.20	22.82	0.00	0.00	26.02	591.43	600.77	0.00	0.00	1,192.20	1,218.22	1,218.22
0403 Construction Standards and Quality Assurance	3.90	16.13	0.00	0.00	20.03	10.14	0.00	0.00	0.00	10.14	30.17	30.17
0404 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	0.00	117.67	0.00	0.11	0.00	117.78	117.78	117.67
0405 Mechanical Engineering Services	2.00	55.56	0.00	0.00	57.56	0.00	0.00	0.00	0.00	0.00	57.56	57.56
0449 Policy,Planning and Support Services	1.47	14.74	0.64	0.00	16.84	6.16	0.00	0.00	0.00	6.16	23.00	22.37
Vote: 113 Uganda National Roads Authority	**71.11**	**61.94**	**5.30**	**0.00**	**138.35**	**1,689.96**	**1,644.00**	**33.66**	**0.00**	**3,367.62**	**3,505.96**	**3,467.00**
0451 National Roads Maintenance & Construction	71.11	61.94	5.30	0.00	138.35	1,689.96	1,644.00	33.66	0.00	3,367.62	3,505.96	3,467.00
Vote: 118 Road Fund	**2.67**	**523.21**	**0.00**	**0.00**	**525.88**	**16.39**	**0.00**	**0.00**	**0.00**	**16.39**	**542.27**	**542.27**
0452 National and District Road Maintenance	2.67	523.21	0.00	0.00	525.88	16.39	0.00	0.00	0.00	16.39	542.27	542.27
Vote: 122 Kampala Capital City Authority	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**64.90**	**235.00**	**0.00**	**0.00**	**299.90**	**300.20**	**300.20**
0406 Urban Road Network Development	0.30	0.00	0.00	0.00	0.30	64.90	235.00	0.00	0.00	299.90	300.20	300.20
Vote: 500 501-850 Local Governments	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**24.57**	**0.00**	**0.00**	**0.00**	**24.57**	**24.57**	**24.57**
0481 District, Urban and Community Access Roads	0.00	0.00	0.00	0.00	0.00	24.57	0.00	0.00	0.00	24.57	24.57	24.57
ICT and National Guidance	**13.38**	**47.13**	**0.25**	**0.00**	**60.75**	**27.67**	**74.77**	**0.00**	**0.00**	**102.43**	**163.18**	**162.94**
Vote: 020 Ministry of ICT and National Guidance	**5.94**	**20.41**	**0.07**	**0.00**	**26.42**	**20.22**	**0.00**	**0.00**	**0.00**	**20.22**	**46.64**	**46.57**
0501 Enabling enviroment for ICT Development and Regulation	0.73	1.85	0.00	0.00	2.59	0.00	0.00	0.00	0.00	0.00	2.59	2.59
0502 Effective Communication and National Guidance	0.93	11.99	0.00	0.00	12.93	0.00	0.00	0.00	0.00	0.00	12.93	12.93
0549 General Administration, Policy and Planning	4.27	6.56	0.07	0.00	10.90	20.22	0.00	0.00	0.00	20.22	31.13	31.05
Vote: 126 National Information Technology Authority	**7.44**	**26.72**	**0.17**	**0.00**	**34.34**	**7.44**	**74.77**	**0.00**	**0.00**	**82.21**	**116.54**	**116.37**
0504 Electronic Public Services Delivery (e-transformation)	0.00	1.44	0.00	0.00	1.44	1.62	74.77	0.00	0.00	76.39	77.83	77.83
0505 Shared IT infrastructure	0.00	16.33	0.17	0.00	16.50	4.46	0.00	0.00	0.00	4.46	20.97	20.79
0506 Streamlined IT Governance and capacity development	7.44	8.95	0.00	0.00	16.39	1.35	0.00	0.00	0.00	1.35	17.75	17.75
Trade and Industry	**25.08**	**115.92**	**2.92**	**0.00**	**143.92**	**20.59**	**10.20**	**0.00**	**0.00**	**30.80**	**174.71**	**171.79**
Vote: 015 Ministry of Trade, Industry and Cooperatives	**2.46**	**78.14**	**2.92**	**0.00**	**83.51**	**4.78**	**10.20**	**0.00**	**0.00**	**14.99**	**98.50**	**95.58**
0601 Industrial and Technological Development	0.43	38.89	0.00	0.00	39.32	1.21	0.00	0.00	0.00	1.21	40.53	40.53
0602 Cooperative Development	0.23	26.87	0.00	0.00	27.10	0.00	0.00	0.00	0.00	0.00	27.10	27.10
0604 Trade Development	0.49	1.73	0.00	0.00	2.22	0.00	10.20	0.00	0.00	10.20	12.42	12.42
0607 MSME Development	0.48	0.63	0.00	0.00	1.12	0.00	0.00	0.00	0.00	0.00	1.12	1.12
0649 General Administration, Policy and Planning	0.82	10.01	2.92	0.00	13.75	3.58	0.00	0.00	0.00	3.58	17.33	14.41
Vote: 154 Uganda National Bureau of Standards	**21.36**	**31.83**	**0.00**	**0.00**	**53.18**	**15.75**	**0.00**	**0.00**	**0.00**	**15.75**	**68.94**	**68.94**
0606 Standards Development, Promotion and Enforcement	21.36	31.83	0.00	0.00	53.18	15.75	0.00	0.00	0.00	15.75	68.94	68.94
Vote: 306 Uganda Export Promotion Board	**1.26**	**3.73**	**0.00**	**0.00**	**4.99**	**0.06**	**0.00**	**0.00**	**0.00**	**0.06**	**5.04**	**5.04**
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.26	3.73	0.00	0.00	4.99	0.06	0.00	0.00	0.00	0.06	5.04	5.04
Vote: 500 501-850 Local Governments	**0.00**	**2.23**	**0.00**	**0.00**	**2.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.23**	**2.23**
0683 District Commercial Services	0.00	2.23	0.00	0.00	2.23	0.00	0.00	0.00	0.00	0.00	2.23	2.23
Education	**1,953.65**	**1,010.25**	**8.12**	**0.00**	**2,972.02**	**309.16**	**223.34**	**9.95**	**0.00**	**542.44**	**3,514.47**	**3,496.40**
Vote: 013 Ministry of Education and Sports	**17.81**	**240.35**	**7.45**	**0.00**	**265.61**	**71.04**	**223.34**	**9.24**	**0.00**	**303.62**	**569.23**	**552.54**
0701 Pre-Primary and Primary Education	0.64	26.47	0.00	0.00	27.11	0.00	0.00	0.00	0.00	0.00	27.11	27.11

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

Billion Uganda Shillings	Recurrent: Wage	Recurrent: Non-Wage	Recurrent: Arrears	Recurrent: AIA	Total Rec't	Development: GoU Dev't	Development: Ext. Fin	Development: GoU Arrears	Development: AIA	Total Dev't	Total Budget	Excl Arrears and AIA
0702 Secondary Education	0.99	3.22	0.85	0.00	5.07	16.87	38.38	2.82	0.00	58.08	63.15	59.47
0704 Higher Education	0.20	53.22	0.00	0.00	53.42	6.09	12.45	3.17	0.00	21.71	75.12	71.96
0705 Skills Development	5.08	64.62	5.87	0.00	75.57	27.52	161.61	3.25	0.00	192.38	267.95	258.83
0706 Quality and Standards	5.53	13.61	0.00	0.00	19.14	5.16	10.90	0.00	0.00	16.06	35.20	35.20
0707 Physical Education and Sports	0.10	27.49	0.00	0.00	27.60	0.00	0.00	0.00	0.00	0.00	27.60	27.60
0710 Special Needs Education	0.13	0.81	0.00	0.00	0.93	2.70	0.00	0.00	0.00	2.70	3.63	3.63
0711 Guidance and Counselling	0.13	0.95	0.00	0.00	1.08	0.00	0.00	0.00	0.00	0.00	1.08	1.08
0749 Policy, Planning and Support Services	5.01	49.97	0.72	0.00	55.70	12.69	0.00	0.00	0.00	12.69	68.39	67.67
Vote: 111 Busitema University	**25.44**	**12.54**	**0.00**	**0.00**	**37.98**	**1.33**	**0.00**	**0.01**	**0.00**	**1.34**	**39.31**	**39.31**
0713 Support Services Programme	5.83	8.28	0.00	0.00	14.11	1.33	0.00	0.01	0.00	1.34	15.45	15.44
0714 Delivery of Tertiary Education Programme	19.61	4.26	0.00	0.00	23.87	0.00	0.00	0.00	0.00	0.00	23.87	23.87
Vote: 122 Kampala Capital City Authority	**35.88**	**8.90**	**0.00**	**0.00**	**44.78**	**2.67**	**0.00**	**0.00**	**0.00**	**2.67**	**47.45**	**47.45**
0708 Education and Social Services	35.88	8.90	0.00	0.00	44.78	2.67	0.00	0.00	0.00	2.67	47.45	47.45
Vote: 127 Muni University	**10.67**	**3.88**	**0.03**	**0.00**	**14.58**	**4.20**	**0.00**	**0.05**	**0.00**	**4.25**	**18.83**	**18.75**
0713 Support Services Programme	4.94	2.91	0.03	0.00	7.87	4.20	0.00	0.05	0.00	4.25	12.12	12.05
0714 Delivery of Tertiary Education Programme	5.73	0.98	0.00	0.00	6.71	0.00	0.00	0.00	0.00	0.00	6.71	6.71
Vote: 128 Uganda National Examinations Board	**12.36**	**95.92**	**0.00**	**0.00**	**108.28**	**15.00**	**0.00**	**0.00**	**0.00**	**15.00**	**123.28**	**123.28**
0709 National Examinations Assessment and Certification	12.36	95.92	0.00	0.00	108.28	15.00	0.00	0.00	0.00	15.00	123.28	123.28
Vote: 132 Education Service Commission	**2.82**	**6.40**	**0.01**	**0.00**	**9.23**	**0.19**	**0.00**	**0.00**	**0.00**	**0.19**	**9.42**	**9.41**
0752 Education Personnel Policy and Management	2.82	6.40	0.01	0.00	9.23	0.19	0.00	0.00	0.00	0.19	9.42	9.41
Vote: 136 Makerere University	**181.02**	**133.82**	**0.26**	**0.00**	**315.09**	**15.52**	**0.00**	**0.41**	**0.00**	**15.92**	**331.02**	**330.35**
0713 Support Services Programme	181.02	103.10	0.26	0.00	284.37	15.52	0.00	0.41	0.00	15.92	300.30	299.63
0714 Delivery of Tertiary Education Programme	0.00	30.72	0.00	0.00	30.72	0.00	0.00	0.00	0.00	0.00	30.72	30.72
Vote: 137 Mbarara University	**33.21**	**11.71**	**0.01**	**0.00**	**44.93**	**3.69**	**0.00**	**0.00**	**0.00**	**3.69**	**48.62**	**48.61**
0713 Support Services Programme	7.11	6.09	0.01	0.00	13.21	3.69	0.00	0.00	0.00	3.69	16.89	16.88
0714 Delivery of Tertiary Education Programme	26.10	5.63	0.00	0.00	31.72	0.00	0.00	0.00	0.00	0.00	31.72	31.72
Vote: 138 Makerere University Business School	**51.52**	**24.13**	**0.10**	**0.00**	**75.75**	**4.83**	**0.00**	**0.21**	**0.00**	**5.04**	**80.80**	**80.48**
0713 Support Services Programme	51.52	22.17	0.10	0.00	73.79	4.83	0.00	0.21	0.00	5.04	78.83	78.52
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	**53.02**	**75.21**	**0.03**	**0.00**	**128.25**	**6.72**	**0.00**	**0.03**	**0.00**	**6.75**	**135.00**	**134.95**
0713 Support Services Programme	24.57	51.84	0.03	0.00	76.43	6.72	0.00	0.03	0.00	6.75	83.19	83.13
0714 Delivery of Tertiary Education Programme	28.44	23.37	0.00	0.00	51.82	0.00	0.00	0.00	0.00	0.00	51.82	51.82
Vote: 140 Uganda Management Institute	**13.39**	**17.97**	**0.01**	**0.00**	**31.37**	**2.39**	**0.00**	**0.00**	**0.00**	**2.39**	**33.75**	**33.75**
0713 Support Services Programme	13.39	13.32	0.01	0.00	26.72	2.39	0.00	0.00	0.00	2.39	29.10	29.10
0714 Delivery of Tertiary Education Programme	0.00	4.65	0.00	0.00	4.65	0.00	0.00	0.00	0.00	0.00	4.65	4.65
Vote: 149 Gulu University	**32.15**	**13.59**	**0.09**	**0.00**	**45.82**	**3.80**	**0.00**	**0.00**	**0.00**	**3.80**	**49.62**	**49.54**
0713 Support Services Programme	9.13	8.60	0.09	0.00	17.82	3.80	0.00	0.00	0.00	3.80	21.62	21.53
0714 Delivery of Tertiary Education Programme	23.02	4.99	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
Vote: 301 Lira University	**11.04**	**5.40**	**0.00**	**0.00**	**16.45**	**4.50**	**0.00**	**0.00**	**0.00**	**4.50**	**20.95**	**20.94**
0713 Support Services Programme	3.89	4.49	0.00	0.00	8.38	4.50	0.00	0.00	0.00	4.50	12.88	12.88
0714 Delivery of Tertiary Education Programme	7.15	0.91	0.00	0.00	8.06	0.00	0.00	0.00	0.00	0.00	8.06	8.06
Vote: 303 National Curriculum Development Centre	**3.61**	**6.76**	**0.05**	**0.00**	**10.41**	**3.90**	**0.00**	**0.00**	**0.00**	**3.90**	**14.31**	**14.27**
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.61	6.76	0.05	0.00	10.41	3.90	0.00	0.00	0.00	3.90	14.31	14.27
Vote: 307 Kabale University	**23.78**	**7.81**	**0.00**	**0.00**	**31.59**	**1.38**	**0.00**	**0.00**	**0.00**	**1.38**	**32.97**	**32.97**
0713 Support Services Programme	23.78	6.99	0.00	0.00	30.77	1.38	0.00	0.00	0.00	1.38	32.15	32.15
0714 Delivery of Tertiary Education Programme	0.00	0.82	0.00	0.00	0.82	0.00	0.00	0.00	0.00	0.00	0.82	0.82

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

	Recurrent					Development						
Billion Uganda Shillings	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: 308 Soroti University	**7.63**	**4.36**	**0.09**	**0.00**	**12.08**	**6.00**	**0.00**	**0.00**	**0.00**	**6.00**	**18.08**	**17.99**
0713 Support Services Programme	4.01	3.40	0.09	0.00	7.49	6.00	0.00	0.00	0.00	6.00	13.49	13.40
0714 Delivery of Tertiary Education Programme	3.62	0.96	0.00	0.00	4.58	0.00	0.00	0.00	0.00	0.00	4.58	4.58
Vote: 500 501-850 Local Governments	**1,438.33**	**341.51**	**0.00**	**0.00**	**1,779.84**	**161.99**	**0.00**	**0.00**	**0.00**	**161.99**	**1,941.83**	**1,941.83**
0781 Pre-Primary and Primary Education	996.66	177.77	0.00	0.00	1,174.43	32.51	0.00	0.00	0.00	32.51	1,206.94	1,206.94
0782 Secondary Education	374.12	121.29	0.00	0.00	495.41	129.48	0.00	0.00	0.00	129.48	624.90	624.90
0783 Skills Development	67.55	34.97	0.00	0.00	102.51	0.00	0.00	0.00	0.00	0.00	102.51	102.51
0784 Education Inspection and Monitoring	0.00	7.48	0.00	0.00	7.48	0.00	0.00	0.00	0.00	0.00	7.48	7.48
Health	**639.47**	**708.98**	**7.46**	**0.00**	**1,355.91**	**192.16**	**1,195.34**	**0.28**	**0.00**	**1,387.79**	**2,743.69**	**2,735.96**
Vote: 014 Ministry of Health	**14.62**	**67.33**	**2.95**	**0.00**	**84.90**	**49.71**	**1,119.79**	**0.28**	**0.00**	**1,169.78**	**1,254.68**	**1,251.45**
0801 Health Governance and Regulation	0.23	0.52	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.75	0.75
0802 Health infrastructure and equipment	0.00	0.00	0.00	0.00	0.00	32.54	380.03	0.28	0.00	412.85	412.85	412.57
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	0.18	0.00	0.00	0.38	16.67	739.77	0.00	0.00	756.43	756.82	756.82
0806 Public Health Services	4.04	7.51	0.00	0.00	11.54	0.50	0.00	0.00	0.00	0.50	12.04	12.04
0808 Clinical Health Services	4.91	41.05	0.00	0.00	45.96	0.00	0.00	0.00	0.00	0.00	45.96	45.96
0849 Policy, Planning and Support Services	5.24	17.30	2.95	0.00	25.48	0.00	0.00	0.00	0.00	0.00	25.48	22.53
Vote: 107 Uganda AIDS Commission	**1.32**	**7.40**	**0.00**	**0.00**	**8.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.72**	**8.72**
0851 HIV/AIDS Services Coordination	1.32	7.40	0.00	0.00	8.72	0.00	0.00	0.00	0.00	0.00	8.72	8.72
Vote: 114 Uganda Cancer Institute	**6.30**	**14.81**	**0.01**	**0.00**	**21.11**	**13.93**	**70.81**	**0.00**	**0.00**	**84.74**	**105.85**	**105.85**
0857 Cancer Services	6.30	14.81	0.01	0.00	21.11	13.93	70.81	0.00	0.00	84.74	105.85	105.85
Vote: 115 Uganda Heart Institute	**4.60**	**15.74**	**0.06**	**0.00**	**20.40**	**4.65**	**0.00**	**0.00**	**0.00**	**4.65**	**25.05**	**24.99**
0858 Heart Services	4.60	15.74	0.06	0.00	20.40	4.65	0.00	0.00	0.00	4.65	25.05	24.99
Vote: 116 National Medical Stores	**11.99**	**384.18**	**0.00**	**0.00**	**396.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**396.17**	**396.17**
0859 Pharmaceutical and Medical Supplies	11.99	384.18	0.00	0.00	396.17	0.00	0.00	0.00	0.00	0.00	396.17	396.17
Vote: 122 Kampala Capital City Authority	**8.43**	**4.42**	**0.00**	**0.00**	**12.85**	**0.94**	**0.00**	**0.00**	**0.00**	**0.94**	**13.79**	**13.79**
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
Vote: 134 Health Service Commission	**2.33**	**4.70**	**0.04**	**0.00**	**7.07**	**0.08**	**0.00**	**0.00**	**0.00**	**0.08**	**7.15**	**7.11**
0852 Human Resource Management for Health	2.33	4.70	0.04	0.00	7.07	0.08	0.00	0.00	0.00	0.08	7.15	7.11
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**3.92**	**11.98**	**0.06**	**0.00**	**15.95**	**1.87**	**0.00**	**0.00**	**0.00**	**1.87**	**17.82**	**17.77**
0853 Safe Blood Provision	3.92	11.98	0.06	0.00	15.95	1.87	0.00	0.00	0.00	1.87	17.82	17.77
Vote: 161 Mulago Hospital Complex	**29.21**	**27.75**	**1.75**	**0.00**	**58.70**	**6.02**	**0.00**	**0.00**	**0.00**	**6.02**	**64.72**	**62.97**
0854 National Referral Hospital Services	29.21	27.75	1.75	0.00	58.70	6.02	0.00	0.00	0.00	6.02	64.72	62.97
Vote: 162 Butabika Hospital	**5.70**	**7.53**	**0.01**	**0.00**	**13.24**	**8.31**	**0.00**	**0.00**	**0.00**	**8.31**	**21.55**	**21.54**
0855 Provision of Specialised Mental Health Services	5.70	7.53	0.01	0.00	13.24	8.31	0.00	0.00	0.00	8.31	21.55	21.54
Vote: 163 Arua Referral Hospital	**5.05**	**5.03**	**0.04**	**0.00**	**10.11**	**0.80**	**0.00**	**0.00**	**0.00**	**0.80**	**10.91**	**10.88**
0856 Regional Referral Hospital Services	5.05	5.03	0.04	0.00	10.11	0.80	0.00	0.00	0.00	0.80	10.91	10.88
Vote: 164 Fort Portal Referral Hospital	**5.63**	**3.04**	**0.13**	**0.00**	**8.79**	**0.78**	**0.00**	**0.00**	**0.00**	**0.78**	**9.57**	**9.45**
0856 Regional Referral Hospital Services	5.63	3.04	0.13	0.00	8.79	0.78	0.00	0.00	0.00	0.78	9.57	9.45
Vote: 165 Gulu Referral Hospital	**5.11**	**4.54**	**0.20**	**0.00**	**9.85**	**1.90**	**0.00**	**0.00**	**0.00**	**1.90**	**11.75**	**11.55**
0856 Regional Referral Hospital Services	5.11	4.54	0.20	0.00	9.85	1.90	0.00	0.00	0.00	1.90	11.75	11.55
Vote: 166 Hoima Referral Hospital	**6.20**	**2.21**	**0.05**	**0.00**	**8.46**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**8.66**	**8.61**
0856 Regional Referral Hospital Services	6.20	2.21	0.05	0.00	8.46	0.20	0.00	0.00	0.00	0.20	8.66	8.61
Vote: 167 Jinja Referral Hospital	**7.20**	**3.04**	**0.07**	**0.00**	**10.30**	**1.60**	**0.00**	**0.00**	**0.00**	**1.60**	**11.90**	**11.83**
0856 Regional Referral Hospital Services	7.20	3.04	0.07	0.00	10.30	1.60	0.00	0.00	0.00	1.60	11.90	11.83
Vote: 168 Kabale Referral Hospital	**4.16**	**2.59**	**0.06**	**0.00**	**6.81**	**1.90**	**0.00**	**0.00**	**0.00**	**1.90**	**8.71**	**8.65**
0856 Regional Referral Hospital Services	4.16	2.59	0.06	0.00	6.81	1.90	0.00	0.00	0.00	1.90	8.71	8.65

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

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: 169 Masaka Referral Hospital	**4.60**	**2.43**	**0.93**	**0.00**	**7.96**	**3.50**	**0.00**	**0.00**	**0.00**	**3.50**	**11.46**	**10.53**
0856 Regional Referral Hospital Services	4.60	2.43	0.93	0.00	7.96	3.50	0.00	0.00	0.00	3.50	11.46	10.53
Vote: 170 Mbale Referral Hospital	**6.64**	**4.46**	**0.14**	**0.00**	**11.24**	**0.75**	**0.00**	**0.00**	**0.00**	**0.75**	**11.99**	**11.85**
0856 Regional Referral Hospital Services	6.64	4.46	0.14	0.00	11.24	0.75	0.00	0.00	0.00	0.75	11.99	11.85
Vote: 171 Soroti Referral Hospital	**4.58**	**2.25**	**0.32**	**0.00**	**7.14**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**7.34**	**7.02**
0856 Regional Referral Hospital Services	4.58	2.25	0.32	0.00	7.14	0.20	0.00	0.00	0.00	0.20	7.34	7.02
Vote: 172 Lira Referral Hospital	**5.20**	**5.34**	**0.08**	**0.00**	**10.62**	**2.52**	**0.00**	**0.00**	**0.00**	**2.52**	**13.13**	**13.06**
0856 Regional Referral Hospital Services	5.20	5.34	0.08	0.00	10.62	2.52	0.00	0.00	0.00	2.52	13.13	13.06
Vote: 173 Mbarara Referral Hospital	**5.43**	**4.88**	**0.21**	**0.00**	**10.51**	**0.80**	**0.00**	**0.00**	**0.00**	**0.80**	**11.31**	**11.10**
0856 Regional Referral Hospital Services	5.43	4.88	0.21	0.00	10.51	0.80	0.00	0.00	0.00	0.80	11.31	11.10
Vote: 174 Mubende Referral Hospital	**5.43**	**3.08**	**0.00**	**0.00**	**8.51**	**2.75**	**0.00**	**0.00**	**0.00**	**2.75**	**11.26**	**11.26**
0856 Regional Referral Hospital Services	5.43	3.08	0.00	0.00	8.51	2.75	0.00	0.00	0.00	2.75	11.26	11.26
Vote: 175 Moroto Referral Hospital	**4.33**	**1.41**	**0.00**	**0.00**	**5.75**	**1.20**	**0.00**	**0.00**	**0.00**	**1.20**	**6.95**	**6.94**
0856 Regional Referral Hospital Services	4.33	1.41	0.00	0.00	5.75	1.20	0.00	0.00	0.00	1.20	6.95	6.94
Vote: 176 Naguru Referral Hospital	**6.73**	**1.48**	**0.36**	**0.00**	**8.57**	**1.18**	**0.00**	**0.00**	**0.00**	**1.18**	**9.75**	**9.38**
0856 Regional Referral Hospital Services	6.73	1.48	0.36	0.00	8.57	1.18	0.00	0.00	0.00	1.18	9.75	9.38
Vote: 177 Kiruddu Referral Hospital	**5.78**	**7.23**	**0.00**	**0.00**	**13.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.01**	**13.01**
0856 Regional Referral Hospital Services	5.78	7.23	0.00	0.00	13.01	0.00	0.00	0.00	0.00	0.00	13.01	13.01
Vote: 178 Kawempe Referral Hospital	**6.03**	**4.20**	**0.00**	**0.00**	**10.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.22**	**10.22**
0856 Regional Referral Hospital Services	6.03	4.20	0.00	0.00	10.22	0.00	0.00	0.00	0.00	0.00	10.22	10.22
Vote: 179 Entebbe Regional Referral Hospital	**2.31**	**1.45**	**0.00**	**0.00**	**3.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.76**	**3.76**
0856 Regional Referral Hospitals Services	2.31	1.45	0.00	0.00	3.76	0.00	0.00	0.00	0.00	0.00	3.76	3.76
Vote: 180 Mulago Specialized Women and Neonatal Hospital	**7.40**	**7.19**	**0.00**	**0.00**	**14.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.58**	**14.58**
0860 Mulago Specialized Women and Neonatal Hospital Services	7.40	7.19	0.00	0.00	14.58	0.00	0.00	0.00	0.00	0.00	14.58	14.58
Vote: 304 Uganda Virus Research Institute (UVRI)	**1.54**	**5.21**	**0.00**	**0.00**	**6.75**	**2.28**	**0.00**	**0.00**	**0.00**	**2.28**	**9.03**	**9.03**
0803 Virus Research	1.54	5.21	0.00	0.00	6.75	2.28	0.00	0.00	0.00	2.28	9.03	9.03
Vote: 500 501-850 Local Governments	**451.72**	**92.10**	**0.00**	**0.00**	**543.82**	**84.31**	**4.74**	**0.00**	**0.00**	**89.05**	**632.87**	**632.87**
0881 Primary Healthcare	451.72	92.10	0.00	0.00	543.82	84.31	4.74	0.00	0.00	89.05	632.87	632.87
Water and Environment	**41.99**	**81.25**	**1.83**	**0.00**	**125.06**	**481.60**	**1,076.83**	**7.25**	**0.00**	**1,565.68**	**1,690.74**	**1,681.66**
Vote: 019 Ministry of Water and Environment	**13.00**	**14.74**	**1.76**	**0.00**	**29.50**	**380.95**	**1,076.83**	**7.25**	**0.00**	**1,465.03**	**1,494.53**	**1,485.51**
0901 Rural Water Supply and Sanitation	1.57	2.59	0.00	0.00	4.16	52.05	82.94	0.00	0.00	135.00	139.16	139.16
0902 Urban Water Supply and Sanitation	3.17	0.32	0.00	0.00	3.49	155.30	751.51	6.13	0.00	912.94	916.43	910.30
0903 Water for Production	0.48	0.04	0.00	0.00	0.52	112.89	100.20	0.00	0.00	213.09	213.61	213.61
0904 Water Resources Management	2.01	0.19	0.00	0.00	2.20	17.54	35.37	0.00	0.00	52.91	55.11	55.11
0905 Natural Resources Management	0.79	2.18	0.00	0.00	2.97	28.56	92.18	0.00	0.00	120.74	123.71	123.71
0906 Weather, Climate and Climate Change	0.82	1.14	0.00	0.00	1.96	0.00	0.00	0.00	0.00	0.00	1.96	1.96
0949 Policy, Planning and Support Services	4.16	8.28	1.76	0.00	14.21	14.59	14.63	1.13	0.00	30.35	44.55	41.67
Vote: 122 Kampala Capital City Authority	**8.39**	**7.37**	**0.00**	**0.00**	**15.76**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**15.93**	**15.93**
0908 Sanitation and Environmental Services	8.39	7.37	0.00	0.00	15.76	0.18	0.00	0.00	0.00	0.18	15.93	15.93
Vote: 150 National Environment Management Authority	**6.72**	**18.34**	**0.00**	**0.00**	**25.06**	**0.99**	**0.00**	**0.00**	**0.00**	**0.99**	**26.05**	**26.05**
0951 Environmental Management	6.72	18.34	0.00	0.00	25.06	0.99	0.00	0.00	0.00	0.99	26.05	26.05
Vote: 157 National Forestry Authority	**6.47**	**20.15**	**0.00**	**0.00**	**26.62**	**5.88**	**0.00**	**0.00**	**0.00**	**5.88**	**32.50**	**32.50**
0952 Forestry Management	6.47	20.15	0.00	0.00	26.62	5.88	0.00	0.00	0.00	5.88	32.50	32.50
Vote: 302 Uganda National Meteorological Authority	**7.41**	**5.15**	**0.06**	**0.00**	**12.62**	**14.20**	**0.00**	**0.00**	**0.00**	**14.20**	**26.83**	**26.76**
0953 National Meteorological Services	7.41	5.15	0.06	0.00	12.62	14.20	0.00	0.00	0.00	14.20	26.83	26.76
Vote: 500 501-850 Local Governments	**0.00**	**15.50**	**0.00**	**0.00**	**15.50**	**79.40**	**0.00**	**0.00**	**0.00**	**79.40**	**94.90**	**94.90**

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

	Recurrent					Development						
Billion Uganda Shillings	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
0981 Rural Water Supply and Sanitation	0.00	10.00	0.00	0.00	10.00	79.40	0.00	0.00	0.00	79.40	89.40	89.40
0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	2.50	2.50
0983 Natural Resources Management	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Social Development	**7.02**	**154.80**	**0.20**	**0.00**	**162.03**	**10.34**	**0.00**	**0.00**	**0.00**	**10.34**	**172.36**	**172.16**
Vote: 018 Ministry of Gender, Labour and Social Development	**4.05**	**137.78**	**0.20**	**0.00**	**142.03**	**8.49**	**0.00**	**0.00**	**0.00**	**8.49**	**150.52**	**150.32**
1001 Community Mobilisation, Culture and Empowerment	0.00	7.44	0.00	0.00	7.44	0.00	0.00	0.00	0.00	0.00	7.44	7.44
1002 Gender, Equality and Women's Empowerment	0.00	33.94	0.00	0.00	33.94	0.00	0.00	0.00	0.00	0.00	33.94	33.94
1003 Promotion of descent Employment	0.12	9.59	0.15	0.00	9.87	1.00	0.00	0.00	0.00	1.00	10.87	10.72
1004 Social Protection for Vulnerable Groups	0.00	71.71	0.00	0.00	71.71	3.30	0.00	0.00	0.00	3.30	75.01	75.01
1049 General Administration, Policy and Planning	3.93	15.09	0.05	0.00	19.07	4.19	0.00	0.00	0.00	4.19	23.26	23.21
Vote: 122 Kampala Capital City Authority	**0.00**	**0.45**	**0.00**	**0.00**	**0.45**	**1.49**	**0.00**	**0.00**	**0.00**	**1.49**	**1.94**	**1.94**
1005 Gender, Community and Economic Development	0.00	0.45	0.00	0.00	0.45	1.49	0.00	0.00	0.00	1.49	1.94	1.94
Vote: 124 Equal Opportunities Commission	**2.97**	**8.94**	**0.00**	**0.00**	**11.90**	**0.36**	**0.00**	**0.00**	**0.00**	**0.36**	**12.26**	**12.26**
1007 Gender and Equity	0.00	3.34	0.00	0.00	3.34	0.00	0.00	0.00	0.00	0.00	3.34	3.34
1008 Redressing imbalances and promoting equal opportunites for all	2.97	5.60	0.00	0.00	8.57	0.36	0.00	0.00	0.00	0.36	8.93	8.93
Vote: 500 501-850 Local Governments	**0.00**	**7.64**	**0.00**	**0.00**	**7.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.64**	**7.64**
1081 Community Mobilisation and Empowerment	0.00	7.64	0.00	0.00	7.64	0.00	0.00	0.00	0.00	0.00	7.64	7.64
Security	**643.96**	**810.70**	**112.48**	**0.00**	**1,567.13**	**2,585.06**	**373.63**	**0.02**	**0.00**	**2,958.72**	**4,525.85**	**4,413.35**
Vote: 001 Office of the President	**37.69**	**26.26**	**10.00**	**0.00**	**73.95**	**0.41**	**0.00**	**0.00**	**0.00**	**0.41**	**74.36**	**64.36**
1111 Strengthening Internal security	37.69	26.26	10.00	0.00	73.95	0.41	0.00	0.00	0.00	0.41	74.36	64.36
Vote: 004 Ministry of Defence	**591.83**	**760.56**	**94.99**	**0.00**	**1,447.38**	**2,581.01**	**373.63**	**0.02**	**0.00**	**2,954.67**	**4,402.05**	**4,307.03**
1101 National Defence (UPDF)	589.98	606.94	0.00	0.00	1,196.92	2,578.92	373.63	0.00	0.00	2,952.56	4,149.48	4,149.48
1149 Policy, Planning and Support Services	1.84	153.62	94.99	0.00	250.46	2.09	0.00	0.02	0.00	2.11	252.57	157.55
Vote: 159 External Security Organisation	**14.44**	**23.87**	**7.49**	**0.00**	**45.80**	**3.64**	**0.00**	**0.00**	**0.00**	**3.64**	**49.44**	**41.95**
1151 Strengthening External Security	14.44	23.87	7.49	0.00	45.80	3.64	0.00	0.00	0.00	3.64	49.44	41.95
Justice, Law and Order	**610.44**	**876.31**	**76.94**	**0.00**	**1,563.69**	**470.69**	**63.33**	**1.09**	**0.00**	**535.11**	**2,098.80**	**2,020.77**
Vote: 007 Ministry of Justice and Constitutional Affairs	**8.82**	**70.66**	**16.50**	**0.00**	**95.98**	**74.73**	**0.00**	**0.00**	**0.00**	**74.73**	**170.71**	**154.21**
1203 Administration of Estates/Property of the Deceased	1.33	0.89	0.00	0.00	2.21	0.00	0.00	0.00	0.00	0.00	2.21	2.21
1204 Regulation of the Legal Profession	0.46	0.47	0.00	0.00	0.93	0.00	0.00	0.00	0.00	0.00	0.93	0.93
1205 Access to Justice and Accountability	0.00	0.00	0.00	0.00	0.00	54.33	0.00	0.00	0.00	54.33	54.33	54.33
1206 Court Awards (Statutory)	0.00	9.35	15.00	0.00	24.35	0.00	0.00	0.00	0.00	0.00	24.35	9.35
1207 Legislative Drafting	1.20	0.34	0.00	0.00	1.55	0.00	0.00	0.00	0.00	0.00	1.55	1.55
1208 Civil Litigation	1.80	21.09	0.00	0.00	22.89	0.00	0.00	0.00	0.00	0.00	22.89	22.89
1209 Legal Advisory Services	2.33	0.46	0.00	0.00	2.79	0.00	0.00	0.00	0.00	0.00	2.79	2.79
1249 Policy, Planning and Support Services	1.70	38.08	1.50	0.00	41.28	20.40	0.00	0.00	0.00	20.40	61.68	60.18
Vote: 009 Ministry of Internal Affairs	**2.30**	**37.93**	**0.00**	**0.00**	**40.23**	**7.43**	**0.00**	**0.00**	**0.00**	**7.43**	**47.66**	**47.66**
1212 Peace Building	0.00	6.12	0.00	0.00	6.12	0.00	0.00	0.00	0.00	0.00	6.12	6.12
1214 Community Service Orders Managment	0.00	4.67	0.00	0.00	4.67	0.00	0.00	0.00	0.00	0.00	4.67	4.67
1215 NGO Regulation	0.00	3.06	0.00	0.00	3.06	0.00	0.00	0.00	0.00	0.00	3.06	3.06
1216 Internal Security, Coordination & Advisory Services	0.00	6.54	0.00	0.00	6.54	0.00	0.00	0.00	0.00	0.00	6.54	6.54
1217 Combat Trafficking in Persons	0.00	0.35	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.35	0.35
1236 Police and Prisons Supervision	0.00	1.98	0.00	0.00	1.98	0.00	0.00	0.00	0.00	0.00	1.98	1.98
1249 Policy, Planning and Support Services	2.30	15.21	0.00	0.00	17.51	7.43	0.00	0.00	0.00	7.43	24.94	24.94
Vote: 101 Judiciary	**58.42**	**113.13**	**4.02**	**0.00**	**175.57**	**21.01**	**0.00**	**0.00**	**0.00**	**21.01**	**196.58**	**192.56**
1237 Judiciary General Administration	14.84	95.46	4.02	0.00	114.32	21.01	0.00	0.00	0.00	21.01	135.33	131.31
1251 Judicial services	43.59	17.66	0.00	0.00	61.25	0.00	0.00	0.00	0.00	0.00	61.25	61.25

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

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: 105 Law Reform Commission	**4.07**	**1.61**	**0.00**	**0.00**	**5.68**	**0.20**	**0.00**	**0.00**	**0.00**	**0.20**	**5.88**	**5.88**
1224 Reform and Revision of laws	4.07	1.61	0.00	0.00	5.68	0.00	0.00	0.00	0.00	0.00	5.68	5.68
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	**6.59**	**12.26**	**0.38**	**0.00**	**19.23**	**0.05**	**0.00**	**0.00**	**0.00**	**0.05**	**19.28**	**18.90**
1238 General Administration and Support Services	6.59	10.89	0.38	0.00	17.86	0.05	0.00	0.00	0.00	0.05	17.92	17.54
1253 Protection and Promotion of Human Rights	0.00	1.36	0.00	0.00	1.36	0.00	0.00	0.00	0.00	0.00	1.36	1.36
Vote: 109 Law Development Centre	**5.14**	**8.91**	**0.00**	**0.00**	**14.05**	**4.39**	**0.00**	**0.08**	**0.00**	**4.47**	**18.52**	**18.44**
1254 Legal Training	5.14	8.91	0.00	0.00	14.05	4.39	0.00	0.08	0.00	4.47	18.52	18.44
Vote: 119 Uganda Registration Services Bureau	**8.98**	**16.09**	**0.03**	**0.00**	**25.10**	**0.41**	**0.00**	**0.00**	**0.00**	**0.41**	**25.51**	**25.48**
1220 Lawful Registration Services	2.42	1.69	0.00	0.00	4.11	0.00	0.00	0.00	0.00	0.00	4.11	4.11
1225 General administration, planning, policy and support services	6.55	14.41	0.03	0.00	20.99	0.41	0.00	0.00	0.00	0.41	21.40	21.37
Vote: 120 National Citizenship and Immigration Control	**4.42**	**96.46**	**0.00**	**0.00**	**100.88**	**9.23**	**0.00**	**1.01**	**0.00**	**10.24**	**111.12**	**110.10**
1211 Citizenship and Immigration Services	0.00	86.88	0.00	0.00	86.88	9.23	0.00	1.01	0.00	10.24	97.12	96.11
1225 General administration, planning, policy and support services	4.42	9.58	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	14.00	13.99
Vote: 133 Office of the Director of Public Prosecutions	**16.88**	**21.09**	**0.00**	**0.00**	**37.97**	**5.86**	**0.00**	**0.00**	**0.00**	**5.86**	**43.83**	**43.83**
1260 Inspection and Quality Assurance Services	0.90	1.06	0.00	0.00	1.96	0.00	0.00	0.00	0.00	0.00	1.96	1.96
1261 Criminal Prosecution Services	8.35	6.96	0.00	0.00	15.31	0.00	0.00	0.00	0.00	0.00	15.31	15.31
1262 General Administration and Support Services	7.63	13.07	0.00	0.00	20.70	5.86	0.00	0.00	0.00	5.86	26.56	26.56
Vote: 144 Uganda Police Force	**389.65**	**285.94**	**30.88**	**0.00**	**706.47**	**292.76**	**63.33**	**0.00**	**0.00**	**356.09**	**1,062.56**	**1,031.68**
1225 General administration, planning, policy and support services	134.58	93.15	30.88	0.00	258.61	237.46	63.33	0.00	0.00	300.78	559.39	528.51
1232 Territorial and Specialised Policing	128.27	40.64	0.00	0.00	168.91	0.00	0.00	0.00	0.00	0.00	168.91	168.91
1233 Command and Control	7.61	17.44	0.00	0.00	25.05	0.00	0.00	0.00	0.00	0.00	25.05	25.05
1234 Welfare and Infrastructure	13.74	90.15	0.00	0.00	103.90	55.31	0.00	0.00	0.00	55.31	159.20	159.20
1235 Crime Prevention and Investigation Management	105.45	44.56	0.00	0.00	150.01	0.00	0.00	0.00	0.00	0.00	150.01	150.01
Vote: 145 Uganda Prisons	**80.81**	**147.13**	**25.08**	**0.00**	**253.02**	**37.28**	**0.00**	**0.00**	**0.00**	**37.28**	**290.30**	**265.22**
1226 Management and Administration	26.56	35.86	8.06	0.00	70.48	3.62	0.00	0.00	0.00	3.62	74.09	66.03
1227 Prisoners Managment	46.00	3.25	0.00	0.00	49.25	0.00	0.00	0.00	0.00	0.00	49.25	49.25
1228 Rehabilitation and re-integration of Offenders	0.64	2.22	0.00	0.00	2.87	0.00	0.00	0.00	0.00	0.00	2.87	2.87
1229 Safety and Security	3.03	3.18	0.00	0.00	6.21	0.00	0.00	0.00	0.00	0.00	6.21	6.21
1230 Human Rights and Welfare	4.57	102.62	17.02	0.00	124.21	0.00	0.00	0.00	0.00	0.00	124.21	107.20
1231 Prisons Production	0.00	0.00	0.00	0.00	0.00	33.66	0.00	0.00	0.00	33.66	33.66	33.66
Vote: 148 Judicial Service Commission	**2.68**	**7.79**	**0.00**	**0.00**	**10.47**	**0.24**	**0.00**	**0.00**	**0.00**	**0.24**	**10.71**	**10.71**
1210 Recruitment and Discipline of Judicial Officers	0.29	2.27	0.00	0.00	2.57	0.00	0.00	0.00	0.00	0.00	2.57	2.57
1218 Public legal awareness and Judicial education	0.77	0.70	0.00	0.00	1.47	0.00	0.00	0.00	0.00	0.00	1.47	1.47
1219 Complaints management and advisory services	0.99	0.46	0.00	0.00	1.46	0.00	0.00	0.00	0.00	0.00	1.46	1.46
1225 General administration, planning, policy and support services	0.62	4.36	0.00	0.00	4.98	0.24	0.00	0.00	0.00	0.24	5.22	5.22
Vote: 305 Directorate of Government Analytical Laboratory	**1.33**	**8.90**	**0.00**	**0.00**	**10.23**	**10.94**	**0.00**	**0.00**	**0.00**	**10.94**	**21.18**	**21.18**
1213 Forensic and General Scientific Services.	1.33	8.90	0.00	0.00	10.23	10.94	0.00	0.00	0.00	10.94	21.18	21.18
Vote: 309 National Identification and Registration Authority (NIRA)	**20.33**	**48.42**	**0.05**	**0.00**	**68.80**	**6.17**	**0.00**	**0.00**	**0.00**	**6.17**	**74.96**	**74.92**
1222 Identification and Registration Services	15.02	27.42	0.00	0.00	42.43	0.00	0.00	0.00	0.00	0.00	42.43	42.43
1249 Policy, Planning and Support Services	5.32	21.00	0.05	0.00	26.37	6.17	0.00	0.00	0.00	6.17	32.53	32.49
Public Sector Management	**83.81**	**239.44**	**10.64**	**0.00**	**333.90**	**38.82**	**298.43**	**0.91**	**0.00**	**338.16**	**672.06**	**660.50**
Vote: 003 Office of the Prime Minister	**2.88**	**104.40**	**0.14**	**0.00**	**107.42**	**27.17**	**298.43**	**0.00**	**0.00**	**325.60**	**433.02**	**432.88**
1301 Strategic Coordination, Monitoring and Evaluation	0.91	16.44	0.00	0.00	17.35	0.00	0.00	0.00	0.00	0.00	17.35	17.35

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

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
1302 Disaster Preparedness and Refugees Management	0.56	4.51	0.00	0.00	5.07	12.06	233.18	0.00	0.00	245.25	250.32	250.32
1303 Affirmative Action Programs	0.40	72.88	0.00	0.00	73.28	13.05	65.25	0.00	0.00	78.30	151.58	151.58
1349 Administration and Support Services	1.01	10.57	0.14	0.00	11.72	2.06	0.00	0.00	0.00	2.06	13.78	13.63
Vote: 005 Ministry of Public Service	**5.23**	**19.99**	**0.11**	**0.00**	**25.34**	**4.91**	**0.00**	**0.00**	**0.00**	**4.91**	**30.25**	**30.14**
1310 Inspection and Quality Assurance	0.69	0.95	0.00	0.00	1.65	0.00	0.00	0.00	0.00	0.00	1.65	1.65
1311 Management Services	0.57	1.16	0.00	0.00	1.72	0.00	0.00	0.00	0.00	0.00	1.72	1.72
1312 Human Resource Management	1.08	6.21	0.00	0.00	7.29	0.00	0.00	0.00	0.00	0.00	7.29	7.29
1349 Policy, Planning and Support Services	2.89	11.67	0.11	0.00	14.67	4.91	0.00	0.00	0.00	4.91	19.59	19.47
Vote: 021 East African Community	**1.14**	**50.92**	**2.07**	**0.00**	**54.13**	**0.08**	**0.00**	**0.00**	**0.00**	**0.08**	**54.21**	**52.14**
1318 Regional Integration	0.33	3.14	0.00	0.00	3.47	0.00	0.00	0.00	0.00	0.00	3.47	3.47
1349 Administration, Policy and Planning	0.81	47.78	2.07	0.00	50.66	0.08	0.00	0.00	0.00	0.08	50.74	48.67
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	5.21	0.00	0.00	7.74	0.00	0.00	0.00	0.00	0.00	7.74	7.74
1326 Development Performance	2.09	7.66	0.00	0.00	9.74	0.00	0.00	0.00	0.00	0.00	9.74	9.74
1327 General Management, Administration and Corporate Planning	4.29	7.37	0.00	0.00	11.66	4.41	0.00	0.00	0.00	4.41	16.08	16.08
Vote: 122 Kampala Capital City Authority	**62.39**	**37.78**	**8.32**	**0.00**	**108.48**	**2.06**	**0.00**	**0.91**	**0.00**	**2.97**	**111.45**	**102.22**
1349 Economic Policy Monitoring,Evaluation & Inspection	62.39	37.78	8.32	0.00	108.48	2.06	0.00	0.91	0.00	2.97	111.45	102.22
Vote: 146 Public Service Commission	**3.27**	**6.11**	**0.00**	**0.00**	**9.38**	**0.18**	**0.00**	**0.00**	**0.00**	**0.18**	**9.56**	**9.56**
1352 Public Service Selection and Recruitment	3.27	6.11	0.00	0.00	9.38	0.18	0.00	0.00	0.00	0.18	9.56	9.56
Accountability	**251.59**	**1,432.50**	**44.96**	**0.00**	**1,729.05**	**165.64**	**257.09**	**5.00**	**0.00**	**427.73**	**2,156.78**	**2,106.83**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**6.71**	**547.13**	**4.08**	**0.00**	**557.92**	**73.07**	**101.54**	**4.99**	**0.00**	**179.60**	**737.52**	**728.45**
1401 Macroeconomic Policy and Management	0.56	19.72	0.00	0.00	20.28	1.29	1.96	0.00	0.00	3.25	23.53	23.53
1402 Budget Preparation, Execution and Monitoring	1.12	29.91	0.00	0.00	31.03	23.16	1.85	0.00	0.00	25.00	56.03	56.03
1403 Public Financial Management	1.73	102.16	0.00	0.00	103.89	17.88	20.08	0.00	0.00	37.96	141.85	141.85
1409 Deficit Financing and Cash Management	0.66	5.86	0.00	0.00	6.52	3.02	1.82	0.00	0.00	4.84	11.36	11.36
1410 Development Policy and Investment Promotion	0.18	41.67	0.00	0.00	41.86	0.74	35.96	0.00	0.00	36.70	78.56	78.56
1411 Financial Sector Development	0.19	320.15	0.00	0.00	320.34	2.84	37.37	0.00	0.00	40.21	360.55	360.55
1419 Internal Oversight and Advisory Services	0.36	5.00	0.00	0.00	5.36	0.00	0.00	0.00	0.00	0.00	5.36	5.36
1449 Policy, Planning and Support Services	1.92	22.65	4.08	0.00	28.65	24.14	2.49	4.99	0.00	31.63	60.28	51.21
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	8.52	0.00	0.00	14.02	13.29	0.00	0.00	0.00	13.29	27.32	27.32
1413 Anti-Corruption	14.34	9.60	0.00	0.00	23.94	0.00	0.00	0.00	0.00	0.00	23.94	23.94
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: 112 Ethics and Integrity	**2.58**	**6.01**	**0.00**	**0.00**	**8.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.59**	**8.59**
1452 Ethics and Integrity	2.58	6.01	0.00	0.00	8.59	0.00	0.00	0.00	0.00	0.00	8.59	8.59
Vote: 122 Kampala Capital City Authority	**0.19**	**1.07**	**0.00**	**0.00**	**1.25**	**0.07**	**0.00**	**0.00**	**0.00**	**0.07**	**1.33**	**1.33**
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
Vote: 129 Financial Intelligence Authority (FIA)	**3.74**	**9.32**	**0.00**	**0.00**	**13.07**	**0.22**	**0.00**	**0.00**	**0.00**	**0.22**	**13.28**	**13.28**
1412 General Administration and Support Services	3.74	5.79	0.00	0.00	9.53	0.22	0.00	0.00	0.00	0.22	9.75	9.75
1421 Prevention of ML/TF and Financial Intelligence Information Management	0.00	3.54	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	3.54	3.54
Vote: 130 Treasury Operations	**0.00**	**543.78**	**40.82**	**0.00**	**584.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584.60**	**543.78**
1451 Treasury Operations	0.00	543.78	40.82	0.00	584.60	0.00	0.00	0.00	0.00	0.00	584.60	543.78
Vote: 131 Auditor General	**27.77**	**32.93**	**0.00**	**0.00**	**60.70**	**3.05**	**0.00**	**0.00**	**0.00**	**3.05**	**63.75**	**63.75**
1415 Financial Audits	16.50	7.40	0.00	0.00	23.90	0.00	0.00	0.00	0.00	0.00	23.90	23.90
1416 Value for Money and Specialised Audits	5.70	2.90	0.00	0.00	8.60	0.00	0.00	0.00	0.00	0.00	8.60	8.60
1417 Support to Audit services	5.57	22.63	0.00	0.00	28.20	3.05	0.00	0.00	0.00	3.05	31.25	31.25

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

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: 141 URA	**163.26**	**231.35**	**0.00**	**0.00**	**394.62**	**43.64**	**0.00**	**0.00**	**0.00**	**43.64**	**438.26**	**438.26**
1418 Administration and Support Services	38.31	132.39	0.00	0.00	170.71	43.64	0.00	0.00	0.00	43.64	214.35	214.35
1454 Revenue Collection & Administration	124.95	98.96	0.00	0.00	223.91	0.00	0.00	0.00	0.00	0.00	223.91	223.91
Vote: 143 Uganda Bureau of Statistics	**14.99**	**24.68**	**0.00**	**0.00**	**39.67**	**20.41**	**0.00**	**0.00**	**0.00**	**20.41**	**60.08**	**60.08**
1455 Statistical production and Services	14.99	24.68	0.00	0.00	39.67	20.41	0.00	0.00	0.00	20.41	60.08	60.08
Vote: 153 PPDA	**6.97**	**6.87**	**0.04**	**0.00**	**13.88**	**10.99**	**0.00**	**0.00**	**0.00**	**10.99**	**24.88**	**24.83**
1412 General Administration and Support Services	2.50	4.14	0.04	0.00	6.68	0.00	0.00	0.00	0.00	0.00	6.68	6.63
1456 Regulation of the Procurement and Disposal System	4.47	2.73	0.00	0.00	7.21	10.99	0.00	0.00	0.00	10.99	18.20	18.20
Vote: 310 Uganda Investment Authority (UIA)	**4.20**	**10.34**	**0.02**	**0.00**	**14.56**	**0.91**	**155.55**	**0.00**	**0.00**	**156.46**	**171.02**	**171.00**
1412 General Administration and Support Services	4.20	4.28	0.02	0.00	8.51	0.91	155.55	0.00	0.00	156.46	164.97	164.95
1420 Investment Promotion and Facilitation	0.00	6.05	0.00	0.00	6.05	0.00	0.00	0.00	0.00	0.00	6.05	6.05
Legislature	**86.93**	**515.16**	**0.00**	**0.00**	**602.09**	**65.69**	**0.00**	**0.00**	**0.00**	**65.69**	**667.78**	**667.78**
Vote: 104 Parliamentary Commission	**86.93**	**515.16**	**0.00**	**0.00**	**602.09**	**65.69**	**0.00**	**0.00**	**0.00**	**65.69**	**667.78**	**667.78**
1551 Parliament	86.93	515.16	0.00	0.00	602.09	65.69	0.00	0.00	0.00	65.69	667.78	667.78
Public Administration	**105.32**	**1,109.73**	**20.41**	**0.00**	**1,235.46**	**96.10**	**0.00**	**0.15**	**0.00**	**96.25**	**1,331.71**	**1,311.15**
Vote: 001 Office of the President	**17.10**	**72.12**	**13.94**	**0.00**	**103.16**	**14.66**	**0.00**	**0.15**	**0.00**	**14.80**	**117.96**	**103.87**
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.18	6.46	0.00	0.00	6.64	0.00	0.00	0.00	0.00	0.00	6.64	6.64
1602 Cabinet Support and Policy Development	0.33	3.21	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	3.54	3.54
1603 Government Mobilisation, Monitoring and Awards	0.06	34.30	6.42	0.00	40.78	0.00	0.00	0.00	0.00	0.00	40.78	34.36
1604 Security Administration	0.00	4.94	0.00	0.00	4.94	0.00	0.00	0.00	0.00	0.00	4.94	4.94
1649 General administration, Policy and planning	16.53	23.21	7.52	0.00	47.25	14.66	0.00	0.15	0.00	14.80	62.06	54.39
Vote: 002 State House	**18.77**	**379.02**	**0.12**	**0.00**	**397.91**	**12.34**	**0.00**	**0.00**	**0.00**	**12.34**	**410.25**	**410.13**
1611 Logistical and Administrative Support to the Presidency	18.77	379.02	0.12	0.00	397.91	12.34	0.00	0.00	0.00	12.34	410.25	410.13
Vote: 006 Ministry of Foreign Affairs	**5.72**	**46.88**	**6.36**	**0.00**	**58.96**	**0.71**	**0.00**	**0.00**	**0.00**	**0.71**	**59.67**	**53.32**
1605 Regional and International Economic Affairs	0.00	21.19	0.00	0.00	21.19	0.00	0.00	0.00	0.00	0.00	21.19	21.19
1606 Regional and International Political Affairs	0.00	1.39	0.00	0.00	1.39	0.00	0.00	0.00	0.00	0.00	1.39	1.39
1622 Protocol and Public Diplomacy	0.00	1.33	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	1.33	1.33
1649 Policy, Planning and Support Services	5.72	22.98	6.36	0.00	35.05	0.71	0.00	0.00	0.00	0.71	35.77	29.41
Vote: 102 Electoral Commission	**37.67**	**468.21**	**0.00**	**0.00**	**505.88**	**50.72**	**0.00**	**0.00**	**0.00**	**50.72**	**556.60**	**556.60**
1651 Management of Elections	37.67	457.76	0.00	0.00	495.43	50.72	0.00	0.00	0.00	50.72	546.15	546.15
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: 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**	**0.00**	**0.00**	**6.37**	**0.24**	**0.00**	**0.00**	**0.00**	**0.24**	**6.62**	**6.62**
1652 Overseas Mission Services	1.40	4.98	0.00	0.00	6.37	0.24	0.00	0.00	0.00	0.24	6.62	6.62
Vote: 203 Mission in Canada	**1.18**	**3.86**	**0.00**	**0.00**	**5.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.03**	**5.03**
1652 Overseas Mission Services	1.18	3.86	0.00	0.00	5.03	0.00	0.00	0.00	0.00	0.00	5.03	5.03
Vote: 204 Mission in India	**0.31**	**4.25**	**0.00**	**0.00**	**4.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.55**	**4.55**
1652 Overseas Mission Services	0.31	4.25	0.00	0.00	4.55	0.00	0.00	0.00	0.00	0.00	4.55	4.55
Vote: 205 Mission in Egypt	**0.54**	**2.75**	**0.00**	**0.00**	**3.29**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**3.59**	**3.59**
1652 Overseas Mission Services	0.54	2.75	0.00	0.00	3.29	0.30	0.00	0.00	0.00	0.30	3.59	3.59
Vote: 206 Mission in Kenya	**0.34**	**3.35**	**0.00**	**0.00**	**3.69**	**0.03**	**0.00**	**0.00**	**0.00**	**0.03**	**3.73**	**3.73**
1652 Overseas Mission Services	0.34	3.35	0.00	0.00	3.69	0.03	0.00	0.00	0.00	0.03	3.73	3.73
Vote: 207 Mission in Tanzania	**0.60**	**3.93**	**0.00**	**0.00**	**4.53**	**0.30**	**0.00**	**0.00**	**0.00**	**0.30**	**4.83**	**4.83**
1652 Overseas Mission Services	0.60	3.93	0.00	0.00	4.53	0.30	0.00	0.00	0.00	0.30	4.83	4.83
Vote: 208 Mission in Nigeria	**0.22**	**2.22**	**0.00**	**0.00**	**2.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.45**	**2.45**

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

Billion Uganda Shillings	Recurrent Wage	Non-Wage	Arrears	AIA	Total Rec't	Development GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
1652 Overseas Mission Services	0.22	2.22	0.00	0.00	2.45	0.00	0.00	0.00	0.00	0.00	2.45	2.45
Vote: 209 Mission in South Africa	**0.44**	**2.79**	**0.00**	**0.00**	**3.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.23**	**3.23**
1652 Overseas Mission Services	0.44	2.79	0.00	0.00	3.23	0.00	0.00	0.00	0.00	0.00	3.23	3.23
Vote: 210 Mission in Washington	**1.36**	**6.37**	**0.00**	**0.00**	**7.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.73**	**7.73**
1652 Overseas Mission Services	1.36	6.37	0.00	0.00	7.73	0.00	0.00	0.00	0.00	0.00	7.73	7.73
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**	**4.59**	**0.00**	**0.00**	**4.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.98**	**4.98**
1652 Overseas Mission Services	0.39	4.59	0.00	0.00	4.98	0.00	0.00	0.00	0.00	0.00	4.98	4.98
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	**1.45**	**5.79**	**0.00**	**0.00**	**7.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.24**	**7.24**
1652 Overseas Mission Services	1.45	5.79	0.00	0.00	7.24	0.00	0.00	0.00	0.00	0.00	7.24	7.24
Vote: 215 Mission in Japan	**1.10**	**3.82**	**0.00**	**0.00**	**4.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.92**	**4.92**
1652 Overseas Mission Services	1.10	3.82	0.00	0.00	4.92	0.00	0.00	0.00	0.00	0.00	4.92	4.92
Vote: 217 Mission in Saudi Arabia	**0.72**	**2.93**	**0.00**	**0.00**	**3.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.65**	**3.65**
1652 Overseas Mission Services	0.72	2.93	0.00	0.00	3.65	0.00	0.00	0.00	0.00	0.00	3.65	3.65
Vote: 218 Mission in Denmark	**0.76**	**4.14**	**0.00**	**0.00**	**4.91**	**0.15**	**0.00**	**0.00**	**0.00**	**0.15**	**5.06**	**5.06**
1652 Overseas Mission Services	0.76	4.14	0.00	0.00	4.91	0.15	0.00	0.00	0.00	0.15	5.06	5.06
Vote: 219 Mission in Belgium	**1.10**	**4.42**	**0.00**	**0.00**	**5.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.51**	**5.51**
1652 Overseas Mission Services	1.10	4.42	0.00	0.00	5.51	0.00	0.00	0.00	0.00	0.00	5.51	5.51
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**	**3.43**	**0.00**	**0.00**	**4.08**	**3.00**	**0.00**	**0.00**	**0.00**	**3.00**	**7.08**	**7.08**
1652 Overseas Mission Services	0.66	3.43	0.00	0.00	4.08	3.00	0.00	0.00	0.00	3.00	7.08	7.08
Vote: 223 Mission in Sudan	**0.61**	**3.35**	**0.00**	**0.00**	**3.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.96**	**3.96**
1652 Overseas Mission Services	0.61	3.35	0.00	0.00	3.96	0.00	0.00	0.00	0.00	0.00	3.96	3.96
Vote: 224 Mission in France	**0.95**	**4.90**	**0.00**	**0.00**	**5.85**	**3.00**	**0.00**	**0.00**	**0.00**	**3.00**	**8.85**	**8.85**
1652 Overseas Mission Services	0.95	4.90	0.00	0.00	5.85	3.00	0.00	0.00	0.00	3.00	8.85	8.85
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**	**3.50**	**0.00**	**0.00**	**4.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.11**	**4.11**
1652 Overseas Mission Services	0.61	3.50	0.00	0.00	4.11	0.00	0.00	0.00	0.00	0.00	4.11	4.11
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**	**4.06**	**0.00**	**0.00**	**4.48**	**9.08**	**0.00**	**0.00**	**0.00**	**9.08**	**13.56**	**13.56**
1652 Overseas Mission Services	0.42	4.06	0.00	0.00	4.48	9.08	0.00	0.00	0.00	9.08	13.56	13.56
Vote: 230 Mission in Abu Dhabi	**0.76**	**4.25**	**0.00**	**0.00**	**5.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.02**	**5.02**
1652 Overseas Mission Services	0.76	4.25	0.00	0.00	5.02	0.00	0.00	0.00	0.00	0.00	5.02	5.02
Vote: 231 Mission in Bujumbura	**0.28**	**2.51**	**0.00**	**0.00**	**2.79**	**0.50**	**0.00**	**0.00**	**0.00**	**0.50**	**3.29**	**3.29**
1652 Overseas Mission Services	0.28	2.51	0.00	0.00	2.79	0.50	0.00	0.00	0.00	0.50	3.29	3.29
Vote: 232 Consulate in Guangzhou	**0.42**	**4.13**	**0.00**	**0.00**	**4.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.54**	**4.54**
1652 Overseas Mission Services	0.42	4.13	0.00	0.00	4.54	0.00	0.00	0.00	0.00	0.00	4.54	4.54
Vote: 233 Mission in Ankara	**0.69**	**3.63**	**0.00**	**0.00**	**4.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4.32**	**4.32**
1652 Overseas Mission Services	0.69	3.63	0.00	0.00	4.32	0.00	0.00	0.00	0.00	0.00	4.32	4.32

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

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: 234 Mission in Somalia	**0.13**	**2.74**	**0.00**	**0.00**	**2.88**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**3.88**	**3.88**
1652 Overseas Mission Services	0.13	2.74	0.00	0.00	2.88	1.00	0.00	0.00	0.00	1.00	3.88	3.88
Vote: 235 Mission in Malyasia	**0.58**	**2.96**	**0.00**	**0.00**	**3.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.54**	**3.54**
1652 Overseas Mission Services	0.58	2.96	0.00	0.00	3.54	0.00	0.00	0.00	0.00	0.00	3.54	3.54
Vote: 236 Consulate in Mombasa	**0.24**	**1.76**	**0.00**	**0.00**	**2.00**	**0.07**	**0.00**	**0.00**	**0.00**	**0.07**	**2.07**	**2.07**
1652 Overseas Mission Services	0.24	1.76	0.00	0.00	2.00	0.07	0.00	0.00	0.00	0.07	2.07	2.07
Vote: 237 Uganda Embassy in Algeria, Algiers	**0.65**	**2.97**	**0.00**	**0.00**	**3.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.62**	**3.62**
1652 Overseas Mission Services	0.65	2.97	0.00	0.00	3.62	0.00	0.00	0.00	0.00	0.00	3.62	3.62
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
Interest Payments	**0.00**	**12,432.49**	**0.00**	**0.00**	**12,432.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,432.49**	**12,432.49**
Vote: 130 Treasury Operations	**0.00**	**12,432.49**	**0.00**	**0.00**	**12,432.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,432.49**	**12,432.49**
1751 Debt Payments	0.00	12,432.49	0.00	0.00	12,432.49	0.00	0.00	0.00	0.00	0.00	12,432.49	12,432.49
Science, Technology and Innovation	**7.90**	**41.29**	**0.61**	**0.00**	**49.80**	**54.95**	**133.36**	**0.00**	**0.00**	**188.31**	**238.11**	**237.50**
Vote: 023 Ministry of Science,Technology and Innovation	**2.57**	**34.74**	**0.00**	**0.00**	**37.31**	**53.39**	**133.36**	**0.00**	**0.00**	**186.75**	**224.06**	**224.06**
1801 Regulation	0.63	4.12	0.00	0.00	4.75	0.00	0.00	0.00	0.00	0.00	4.75	4.75
1802 Research and Innovation	0.66	5.24	0.00	0.00	5.90	32.40	133.36	0.00	0.00	165.76	171.66	171.66
1803 Science Entreprenuership	0.50	4.09	0.00	0.00	4.59	0.00	0.00	0.00	0.00	0.00	4.59	4.59
1849 General Administration and Planning	0.78	21.28	0.00	0.00	22.07	20.99	0.00	0.00	0.00	20.99	43.06	43.05
Vote: 110 Uganda Industrial Research Institute	**5.33**	**6.55**	**0.61**	**0.00**	**12.49**	**1.56**	**0.00**	**0.00**	**0.00**	**1.56**	**14.05**	**13.44**
1804 Industrial Research	5.33	6.55	0.61	0.00	12.49	1.56	0.00	0.00	0.00	1.56	14.05	13.44
Tourism	**3.94**	**176.84**	**0.37**	**0.00**	**181.16**	**12.80**	**0.00**	**0.00**	**0.00**	**12.80**	**193.95**	**193.58**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**2.09**	**153.68**	**0.37**	**0.00**	**156.14**	**12.64**	**0.00**	**0.00**	**0.00**	**12.64**	**168.79**	**168.41**
1901 Tourism, Wildlife Conservation and Museums	1.31	148.38	0.37	0.00	150.07	11.52	0.00	0.00	0.00	11.52	161.59	161.21
1949 General Administration, Policy and Planning	0.77	5.31	0.00	0.00	6.08	1.12	0.00	0.00	0.00	1.12	7.20	7.20
Vote: 117 Uganda Tourism Board	**1.86**	**23.16**	**0.00**	**0.00**	**25.01**	**0.16**	**0.00**	**0.00**	**0.00**	**0.16**	**25.17**	**25.17**
1902 Tourism Development	1.86	23.16	0.00	0.00	25.01	0.16	0.00	0.00	0.00	0.16	25.17	25.17
Local Government	**296.20**	**492.20**	**18.54**	**197.47**	**1,004.40**	**171.21**	**671.79**	**2.75**	**18.12**	**863.88**	**1,868.28**	**1,631.40**
Vote: 011 Ministry of Local Government	**9.61**	**13.30**	**0.07**	**0.00**	**22.99**	**18.95**	**258.69**	**2.75**	**0.00**	**280.39**	**303.37**	**300.56**
2017 Local Government Administration and Development	0.00	2.66	0.00	0.00	2.66	3.00	258.69	2.75	0.00	264.44	267.10	264.35
2024 Local Government Inspection and Assessment	0.00	1.28	0.00	0.00	1.28	0.00	0.00	0.00	0.00	0.00	1.28	1.28
2049 Policy, Planning and Support Services	9.61	9.36	0.07	0.00	19.05	15.95	0.00	0.00	0.00	15.95	35.00	34.93
Vote: 147 Local Government Finance Commission	**1.62**	**3.54**	**0.01**	**0.00**	**5.17**	**0.16**	**0.00**	**0.00**	**0.00**	**0.16**	**5.33**	**5.31**
2053 Coordination of Local Government Financing	1.62	3.54	0.01	0.00	5.17	0.16	0.00	0.00	0.00	0.16	5.33	5.31
Vote: 500 501-850 Local Governments	**284.97**	**475.36**	**18.45**	**197.47**	**778.78**	**152.11**	**413.10**	**0.00**	**18.12**	**583.33**	**1,362.11**	**1,128.07**
2081 District and Urban Administration	284.97	475.36	18.45	197.47	778.78	152.11	413.10	0.00	0.00	565.21	1,343.98	1,128.07
2083 Local Government Planning Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.12	18.12	18.12	0.00
Grand Total	**5,049.44**	**21,307.15**	**337.71**	**197.47**	**26,891.77**	**8,182.88**	**9,538.59**	**62.29**	**18.12**	**17,801.88**	**44,693.65**	**44,078.06**

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 001 Office of the President	**14.57**	**0.00**	**0.00**	**14.57**	**15.07**	**0.00**	**0.15**	**15.22**
0982 Strengthening of Internal Security	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
1507 Strengthening Office of the President	14.16	0.00	0.00	14.16	0.00	0.00	0.00	0.00
1589 Retooling of Office of the President	0.00	0.00	0.00	0.00	14.66	0.00	0.15	14.80
1593 Retooling of Internal Security Organization	0.00	0.00	0.00	0.00	0.41	0.00	0.00	0.41
Vote: 002 State House	**12.34**	**0.00**	**0.00**	**12.34**	**12.34**	**0.00**	**0.00**	**12.34**
0008 Support to State House	12.34	0.00	0.00	12.34	0.00	0.00	0.00	0.00
1590 Retooling of State House	0.00	0.00	0.00	0.00	12.34	0.00	0.00	12.34
Vote: 003 Office of the Prime Minister	**72.17**	**460.86**	**0.00**	**533.03**	**27.17**	**298.43**	**0.00**	**325.60**
0019 Strengthening and Re-tooling the OPM	2.18	0.00	0.00	2.18	0.00	0.00	0.00	0.00
0022 Support to LRDP	17.47	0.00	0.00	17.47	0.50	0.00	0.00	0.50
0922 Humanitarian Assistance	12.00	0.00	0.00	12.00	11.46	0.00	0.00	11.46
0932 Post-war Recovery and Presidential Pledges	24.43	0.00	0.00	24.43	2.69	0.00	0.00	2.69
1078 Karamoja Integrated Development Programme(KIDP)	11.14	0.00	0.00	11.14	7.07	0.00	0.00	7.07
1251 Support to Teso Development	2.05	0.00	0.00	2.05	1.18	0.00	0.00	1.18
1252 Support to Bunyoro Development	0.43	0.00	0.00	0.43	0.41	0.00	0.00	0.41
1293 Support to Refugee Settlement	0.63	0.00	0.00	0.63	0.60	0.00	0.00	0.60
1294 Government Evaluation Facility Project	0.59	0.00	0.00	0.59	0.00	0.00	0.00	0.00
1317 Drylands Integrated Development Project	1.25	11.53	0.00	12.78	1.20	0.00	0.00	1.20
1380 Northern Uganda Social Action Fund (NUSAF) 3	0.00	134.51	0.00	134.51	0.00	26.87	0.00	26.87
1486 Development Innitiative for Northern Uganda	0.00	204.15	0.00	204.15	0.00	38.38	0.00	38.38
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.00	110.66	0.00	110.66	0.00	233.18	0.00	233.18
1673 Retooling of Office of the Prime Minister	0.00	0.00	0.00	0.00	2.06	0.00	0.00	2.06
Vote: 004 Ministry of Defence	**1,978.21**	**362.93**	**0.00**	**2,341.14**	**2,581.01**	**373.63**	**0.02**	**2,954.67**
0023 Defence Equipment Project	1,976.12	0.00	0.00	1,976.12	2,578.92	0.00	0.00	2,578.92
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	362.93	0.00	362.93	0.00	373.63	0.00	373.63
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	0.00	0.00	2.09	0.00	0.00	0.00	0.00
1630 Retooling of Ministry of Defense and Veteran Affairs	0.00	0.00	0.00	0.00	2.09	0.00	0.02	2.11
Vote: 005 Ministry of Public Service	**4.91**	**0.00**	**0.00**	**4.91**	**4.91**	**0.00**	**0.00**	**4.91**
1285 Support to Ministry of Public Service	4.91	0.00	0.00	4.91	0.00	0.00	0.00	0.00
1682 Retooling of Public Service	0.00	0.00	0.00	0.00	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**
0027 Strengthening Foreign Affairs	0.71	0.00	0.00	0.71	0.00	0.00	0.00	0.00
1591 Retooling of Ministry of Foreign Affairs	0.00	0.00	0.00	0.00	0.71	0.00	0.00	0.71

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 007 Ministry of Justice and Constitutional Affairs	**83.90**	**0.00**	**0.00**	**83.90**	**74.73**	**0.00**	**0.00**	**74.73**
0890 Support to Justice Law and Order Sector	72.98	0.00	0.00	72.98	54.33	0.00	0.00	54.33
1228 Support to Ministry of Justice and Constitutional Affairs	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1242 Construction of the JLOS House	10.52	0.00	0.00	10.52	20.00	0.00	0.00	20.00
1647 Retooling of Ministry of Justice and Constitutional Affairs	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**54.87**	**91.40**	**7.01**	**153.28**	**73.07**	**101.54**	**4.99**	**179.60**
0054 Support to MFPED	16.53	0.00	7.01	23.54	0.00	0.00	0.00	0.00
1208 Support to National Authorising Officer	0.15	1.50	0.00	1.65	0.00	1.57	0.00	1.57
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.84	30.75	0.00	33.58	2.84	37.37	0.00	40.21
1289 Competitiveness and Enterprise Development Project [CEDP]	0.74	23.44	0.00	24.19	0.74	23.41	0.00	24.15
1338 Skills Development Project	0.00	20.95	0.00	20.95	0.00	12.55	0.00	12.55
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	34.61	14.76	0.00	49.37	52.96	26.64	0.00	79.60
1625 Retooling of Ministry of Finance, Planning and Economic Development	0.00	0.00	0.00	0.00	16.53	0.00	4.99	21.52
Vote: 009 Ministry of Internal Affairs	**6.93**	**0.00**	**0.00**	**6.93**	**7.43**	**0.00**	**0.00**	**7.43**
0066 Support to Ministry of Internal Affairs	6.44	0.00	0.00	6.44	0.00	0.00	0.00	0.00
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.00	0.00	0.49	0.00	0.00	0.00	0.00
1641 Retooling of Ministry of Internal Affairs	0.00	0.00	0.00	0.00	7.43	0.00	0.00	7.43
Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries	**141.12**	**333.30**	**0.00**	**474.42**	**101.72**	**564.53**	**0.00**	**666.26**
0076 Support for Institutional Development	10.47	0.00	0.00	10.47	0.00	0.00	0.00	0.00
1195 Vegetable Oil Development Project-Phase 2	0.00	9.89	0.00	9.89	0.00	0.00	0.00	0.00
1238 Rice Development Project	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.40
1263 Agriculture Cluster Development Project	0.41	115.30	0.00	115.71	0.61	296.26	0.00	296.87
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	41.00	0.00	41.60	0.75	40.30	0.00	41.05
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.82	0.00	0.00	1.82	1.32	6.91	0.00	8.23
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.31	3.34	0.00	3.65	0.31	2.26	0.00	2.57
1326 Farm-Based Bee Reserves Establishment Project	1.14	0.00	0.00	1.14	0.00	0.00	0.00	0.00
1327 National Farmers Leadership Center (NFLC)	1.80	0.00	0.00	1.80	0.00	0.00	0.00	0.00
1328 Support to Agricultural Training Institutions	1.78	0.00	0.00	1.78	1.58	0.00	0.00	1.58
1330 Livestock Diseases Control Project Phase 2	18.45	0.00	0.00	18.45	13.15	0.00	0.00	13.15
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45.84	0.00	0.00	45.84	26.05	0.00	0.00	26.05
1358 Meat Export Support Services	17.41	0.00	0.00	17.41	14.31	0.00	0.00	14.31
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.89	0.00	0.00	0.89	0.00	0.00	0.00	0.00
1363 Regional Pastoral Livelihood Improvement Project	0.30	53.34	0.00	53.64	0.30	46.67	0.00	46.97
1365 Support to Sustainable Fisheries Development Project	8.24	0.00	0.00	8.24	7.34	0.00	0.00	7.34

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1386 Crop pests and diseases control phase 2	3.45	0.00	0.00	3.45	3.75	0.00	0.00	3.75
1401 National Food and Agricultural Statistics System (NFASS)	1.39	0.00	0.00	1.39	0.00	0.00	0.00	0.00
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4.14	0.00	0.00	4.14	5.29	0.00	0.00	5.29
1425 Multisectoral Food Safety & Nutrition Project	0.26	23.07	0.00	23.33	0.76	16.61	0.00	17.37
1444 Agriculture Value Chain Development	4.25	21.91	0.00	26.16	4.04	107.47	0.00	111.51
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	5.34	0.00	6.06	0.72	9.48	0.00	10.20
1494 Promoting commercial aquaculture in Uganda Project	6.87	2.46	0.00	9.33	0.87	2.38	0.00	3.25
1508 National Oil Palm Project	10.60	57.65	0.00	68.25	7.60	36.19	0.00	43.79
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0.00	0.00	0.00	0.00	7.07	0.00	0.00	7.07
1663 China-Uganda South-South Cooperation Project Phase III	0.00	0.00	0.00	0.00	3.52	0.00	0.00	3.52
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
Vote: 011 Ministry of Local Government	**18.95**	**137.49**	**0.00**	**156.44**	**18.95**	**258.69**	**2.75**	**280.39**
1307 Support to Ministry of Local Government	16.70	0.00	0.00	16.70	0.00	0.00	0.00	0.00
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.15	71.32	0.00	72.47	1.00	76.76	2.75	80.51
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.50	55.88	0.00	56.38	1.00	122.43	0.00	123.43
1509 Local Economic Growth (LEGS) Support Project	0.60	10.30	0.00	10.90	1.00	59.50	0.00	60.50
1652 Retooling of Ministry of Local Government	0.00	0.00	0.00	0.00	15.95	0.00	0.00	15.95
Vote: 012 Ministry of Lands, Housing & Urban Development	**8.92**	**116.65**	**0.00**	**125.57**	**8.92**	**97.20**	**0.00**	**106.12**
1244 Support to National Physical Devt Planning	2.85	0.00	0.00	2.85	2.85	0.00	0.00	2.85
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	32.67	0.00	36.34	3.67	32.67	0.00	36.34
1310 Albertine Region Sustainable Development Project	0.00	39.40	0.00	39.40	0.00	24.82	0.00	24.82
1331 Support to MLHUD	2.35	0.00	0.00	2.35	0.00	0.00	0.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	44.58	0.00	44.58	0.00	39.71	0.00	39.71
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.00	0.00	0.05	0.05	0.00	0.00	0.05
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.00	0.00	0.00	0.00	2.35	0.00	0.00	2.35
Vote: 013 Ministry of Education and Sports	**79.49**	**316.29**	**0.00**	**395.78**	**71.04**	**223.34**	**9.24**	**303.62**
0942 Development of BTVET	15.97	0.00	0.00	15.97	0.00	0.00	0.00	0.00
1241 Development of Uganda Petroleum Institute Kigumba	5.00	0.00	0.00	5.00	6.00	0.00	3.17	9.17
1273 Support to Higher Education, Science & Technology	4.20	0.00	0.00	4.20	0.00	0.00	0.00	0.00
1296 Uganda Teacher and School Effectiveness Project	8.48	48.04	0.00	56.51	0.00	0.00	0.00	0.00
1308 Development and Improvement of Special Needs Education (SNE)	1.70	0.00	0.00	1.70	2.70	0.00	0.00	2.70
1310 Albertine Region Sustainable Development Project	2.95	4.04	0.00	6.98	2.95	38.38	0.00	41.33
1338 Skills Development Project	1.25	76.87	0.00	78.12	1.25	57.57	0.00	58.82

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1339 Emergency Construction of Primary Schools Phase II	8.89	0.00	0.00	8.89	0.00	0.00	0.00	0.00
1340 Development of PTCs Phase II	5.78	0.00	0.00	5.78	0.00	0.00	0.00	0.00
1368 John Kale Institute of Science and Technology (JKIST)	1.12	0.00	0.00	1.12	1.12	0.00	0.00	1.12
1370 National High Altitude Training Centre (NHATC)	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.30	12.84	0.00	13.14	0.30	3.40	0.00	3.70
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.49	0.00	0.00	0.49	16.46	0.08	0.50	17.05
1432 OFID Funded Vocational Project Phase II	5.44	24.56	0.00	30.00	5.44	23.80	0.00	29.24
1433 IDB funded Technical and Vocational Education and Training Phase III	0.00	114.96	0.00	114.96	0.00	38.38	2.75	41.13
1435 Retooling and Capacity Development for Ministry of Education and Sports	5.25	0.00	0.00	5.25	0.00	0.00	0.00	0.00
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.00	0.00	0.12	0.00	0.00	0.00	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.06	16.30	0.00	16.36	5.16	10.90	0.00	16.06
1491 African Centers of Excellence II	0.09	18.70	0.00	18.79	0.09	12.45	0.00	12.54
1540 Development of Secondary Education Phase II	6.40	0.00	0.00	6.40	15.87	0.00	2.82	18.70
1601 Retooling of Ministry of Education and Sports	0.00	0.00	0.00	0.00	12.69	0.00	0.00	12.69
1665 Uganda Secondary Education Expansion Project	0.00	0.00	0.00	0.00	1.00	38.38	0.00	39.38
Vote: 014 Ministry of Health	**68.21**	**1,059.37**	**0.00**	**1,127.57**	**49.71**	**1,119.79**	**0.28**	**1,169.78**
0220 Global Fund for AIDS, TB and Malaria	2.58	757.73	0.00	760.30	5.58	703.03	0.00	708.61
1027 Institutional Support to MoH	14.23	0.00	0.00	14.23	0.00	0.00	0.00	0.00
1187 Support to Mulago Hospital Rehabilitation	21.36	0.00	0.00	21.36	0.00	0.00	0.00	0.00
1243 Rehabilitation and Construction of General Hospitals	0.10	23.03	0.00	23.13	9.29	3.84	0.00	13.13
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5.10	0.00	0.00	5.10	0.00	0.00	0.00	0.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.51	67.65	0.00	75.16	1.88	30.83	0.00	32.71
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1394 Regional Hospital for Paediatric Surgery	1.09	0.00	0.00	1.09	0.00	0.00	0.00	0.00
1413 East Africa Public Health Laboratory Network project Phase II	0.27	19.19	0.00	19.45	0.05	0.00	0.00	0.05
1436 GAVI Vaccines and Health Sector Development Plan Support	12.09	57.62	0.00	69.71	11.09	36.74	0.00	47.83
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.28	119.69	0.00	119.96	0.20	332.42	0.00	332.62
1441 Uganda Sanitation Fund Project II	0.45	3.93	0.00	4.38	0.45	0.00	0.00	0.45
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.00	0.00	3.00	1.00	0.00	0.00	1.00
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.12	10.54	0.00	10.66	0.36	12.94	0.00	13.30
1566 Retooling of Ministry of Health	0.00	0.00	0.00	0.00	19.81	0.00	0.28	20.09

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 015 Ministry of Trade, Industry and Cooperatives	**44.03**	**17.03**	**0.00**	**61.05**	**4.78**	**10.20**	**0.00**	**14.99**
1111 Soroti Fruit Factory	14.48	0.00	0.00	14.48	0.00	0.00	0.00	0.00
1203 Support to Warehouse Receipt System	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	17.03	0.00	17.03	0.00	10.20	0.00	10.20
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	0.00	0.00	3.43	0.00	0.00	0.00	0.00
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
1498 Establishment of Zonal Agro-Processing Facilities	24.76	0.00	0.00	24.76	0.00	0.00	0.00	0.00
1689 Retooling of Ministry of Trade and Industry	0.00	0.00	0.00	0.00	3.58	0.00	0.00	3.58
Vote: 016 Ministry of Works and Transport	**917.27**	**654.55**	**0.00**	**1,571.82**	**755.60**	**625.96**	**0.11**	**1,381.67**
0306 Urban Roads Re-sealing	19.10	0.00	0.00	19.10	0.00	0.00	0.00	0.00
0307 Rehab. of Districts Roads	133.74	0.00	0.00	133.74	0.00	0.00	0.00	0.00
0951 East African Trade and Transportation Facilitation	8.86	0.00	0.00	8.86	0.00	0.00	0.00	0.00
1096 Support to Computerised Driving Permits	30.20	0.00	0.00	30.20	29.20	0.00	0.00	29.20
1097 New Standard Gauge Railway Line	20.00	0.00	0.00	20.00	19.00	0.00	0.00	19.00
1105 Strengthening Sector Coord, Planning & ICT	6.65	4.61	0.00	11.26	0.00	0.00	0.00	0.00
1284 Development of new Kampala Port in Bukasa	1.00	59.22	0.00	60.22	5.31	92.04	0.00	97.35
1373 Entebbe Airport Rehabilitation Phase 1	0.00	38.43	0.00	38.43	0.00	149.68	0.00	149.68
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.70	0.00	0.00	0.70	0.70	0.00	0.00	0.70
1405 Rehabilitation of Regional Mechanical Workshops	103.90	0.00	0.00	103.90	0.00	0.00	0.00	0.00
1421 Development of the Construction Industry	7.70	0.00	0.00	7.70	10.14	0.00	0.00	10.14
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.50	0.00	0.00	0.50	0.50	0.00	0.00	0.50
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	0.80	16.14	0.00	16.94	1.00	25.19	0.00	26.19
1489 Development of Kabaale Airport	3.00	536.14	0.00	539.14	3.00	292.84	0.00	295.84
1512 Uganda National Airline Project	558.32	0.00	0.00	558.32	558.32	0.00	0.00	558.32
1558 Rural Bridges Infrastructure Development	22.80	0.00	0.00	22.80	31.90	0.00	0.11	32.01
1563 URC Capacity Building Project	0.00	0.00	0.00	0.00	2.00	49.89	0.00	51.89
1564 Community Roads Improvement Project	0.00	0.00	0.00	0.00	85.77	0.00	0.00	85.77
1617 Retooling of Ministry of Works and Transport	0.00	0.00	0.00	0.00	6.16	0.00	0.00	6.16
1659 Rehabilitation of the Tororo – Gulu railway line	0.00	0.00	0.00	0.00	2.60	16.31	0.00	18.91
Vote: 017 Ministry of Energy and Mineral Development	**460.79**	**1,333.17**	**0.00**	**1,793.96**	**341.78**	**1,457.45**	**1.11**	**1,800.34**
1023 Promotion of Renewable Energy & Energy Efficiency	3.41	0.00	0.00	3.41	0.00	0.00	0.00	0.00
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	21.95	0.00	0.00	21.95	0.00	0.00	0.00	0.00
1143 Isimba HPP	48.04	0.00	0.00	48.04	18.93	165.04	0.00	183.97
1183 Karuma Hydoelectricity Power Project	39.90	563.04	0.00	602.94	29.00	654.69	0.00	683.69

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1184 Construction of Oil Refinery	12.41	0.00	0.00	12.41	12.41	0.00	0.00	12.41
1199 Uganda Geothermal Resources Development	3.90	0.00	0.00	3.90	0.00	0.00	0.00	0.00
1221 Opuyo Moroto Interconnection Project	7.00	76.87	0.00	83.87	2.00	19.19	0.00	21.19
1222 Electrification of Industrial Parks Project	47.94	99.25	0.00	147.19	0.00	0.00	0.00	0.00
1223 Institutional Support to Ministry of Energy and Mineral Development	29.39	0.00	0.00	29.39	0.00	0.00	0.00	0.00
1259 Kampala-Entebbe Expansion Project	28.91	46.50	0.00	75.41	2.00	20.11	0.00	22.11
1350 Muzizi Hydro Power Project	2.52	98.83	0.00	101.35	2.52	114.99	0.00	117.51
1351 Nyagak III Hydro Power Project	2.29	0.00	0.00	2.29	12.29	0.00	0.00	12.29
1352 Midstream Petroleum Infrastructure Development Project	12.51	0.00	0.00	12.51	14.51	0.00	0.00	14.51
1353 Mineral Wealth and Mining Infrastructure Development	17.05	0.00	0.00	17.05	13.35	0.00	0.00	13.35
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38.53	0.00	0.00	38.53	10.53	0.00	0.00	10.53
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2.66	0.00	0.00	2.66	0.00	0.00	0.00	0.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.00	0.00	0.00	4.00	1.00	1.92	0.00	2.92
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1391 Lira-Gulu-Agago 132KV transmission project	30.20	38.43	0.00	68.63	42.94	38.50	0.00	81.44
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2.13	0.00	0.00	2.13	4.13	0.00	0.00	4.13
1407 Nuclear Power Infrastructure Development Project	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
1409 Mirama - Kabale 132kv Transmission Project	15.00	62.93	0.00	77.93	15.00	0.00	0.00	15.00
1410 Skills for Oil and Gas Africa (SOGA)	3.58	4.51	0.00	8.09	3.58	4.50	0.00	8.08
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6.05	96.04	0.00	102.09	7.22	57.56	0.00	64.78
1428 Energy for Rural Transformation (ERT) Phase III	5.77	16.95	0.00	22.72	7.67	28.40	0.00	36.07
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	0.00	0.00	8.00	10.00	0.00	0.00	10.00
1492 Kampala Metropolitan Transmission System Improvement Project	3.90	71.48	0.00	75.38	30.31	0.00	0.00	30.31
1497 Masaka-Mbarara Grid Expansion Line	41.16	158.34	0.00	199.50	30.00	142.78	0.00	172.78
1505 Minerals Laboratories Equipping & Systems Development	7.40	0.00	0.00	7.40	7.40	0.00	0.00	7.40
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12.00	0.00	0.00	12.00	9.10	38.38	0.00	47.48
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0.00	0.00	0.00	0.00	26.89	0.00	1.11	28.00
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
1611 Petroleum Exploration and Promotion Frontier Basins	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	0.00	0.00	0.00	0.00	20.00	136.85	0.00	156.85
1655 Kikagati Nsongezi Transmission Line	0.00	0.00	0.00	0.00	1.00	34.54	0.00	35.54

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 018 Ministry of Gender, Labour and Social Development	**43.81**	**46.69**	**0.00**	**90.49**	**8.49**	**0.00**	**0.00**	**8.49**
0345 Strengthening MSLGD	4.19	0.00	0.00	4.19	0.00	0.00	0.00	0.00
1367 Uganda Women Entrepreneurs Fund (UWEP)	33.02	0.00	0.00	33.02	0.00	0.00	0.00	0.00
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2.30	3.75	0.00	6.05	0.00	0.00	0.00	0.00
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	42.93	0.00	42.93	0.00	0.00	0.00	0.00
1557 Youth Livelihood Project Phase II	3.30	0.00	0.00	3.30	3.30	0.00	0.00	3.30
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0.00	0.00	0.00	0.00	4.19	0.00	0.00	4.19
Vote: 019 Ministry of Water and Environment	**386.76**	**523.29**	**12.92**	**922.97**	**380.95**	**1,076.83**	**7.25**	**1,465.03**
0151 Policy and Management Support	7.26	9.57	1.42	18.25	0.00	0.00	0.00	0.00
0163 Support to RWS Project	9.37	0.00	0.00	9.37	0.00	0.00	0.00	0.00
0168 Urban Water Reform	2.80	0.00	0.80	3.60	0.00	0.00	0.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	34.00	33.75	0.00	67.75	32.64	0.00	2.45	35.09
1190 Support to Nabyeya Forestry College Project	2.20	0.00	0.00	2.20	0.00	0.00	0.00	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	3.00	0.00	0.00	3.00	3.20	276.21	0.93	280.34
1301 The National REDD-Plus Project	3.60	0.00	0.00	3.60	0.00	0.00	0.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	4.67	0.51	0.00	5.18	4.28	0.00	0.00	4.28
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39.60	0.00	0.00	39.60	29.43	0.00	0.00	29.43
1348 Water Management Zones Project	3.37	0.72	0.00	4.09	0.00	0.00	0.00	0.00
1359 Piped Water in Rural Areas	14.04	42.44	4.00	60.48	13.10	42.44	0.00	55.54
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22.13	0.00	0.00	22.13	21.86	0.00	0.00	21.86
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	23.84	0.00	1.50	25.34	22.75	0.00	0.00	22.75
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25.00	0.00	0.00	25.00	27.85	0.00	0.00	27.85
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6.17	0.00	0.00	6.17	5.88	0.00	0.00	5.88
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23.78	98.61	0.00	122.39	19.07	92.18	0.00	111.25
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3.35	10.45	0.00	13.80	4.60	8.50	0.00	13.10
1438 Water Services Acceleration Project (SCAP)	52.60	0.00	0.00	52.60	50.00	0.00	0.00	50.00
1487 Enhancing Resilience of Communities to Climate Change	1.50	2.53	0.00	4.03	1.50	10.45	0.00	11.95
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3.30	0.00	0.00	3.30	4.50	0.00	0.00	4.50
1522 Inner Murchison Bay Cleanup Project	0.93	0.00	0.00	0.93	1.90	0.00	0.00	1.90
1523 Water for Production Phase II	38.59	10.40	0.00	48.98	24.78	0.00	0.00	24.78
1524 Water and Sanitation Development Facility - East-Phase II	8.07	3.68	0.00	11.74	9.52	0.00	0.00	9.52
1525 Water and Sanitation Development Facility - South Western-Phase II	8.17	0.00	2.00	10.17	10.02	0.00	1.50	11.52

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	25.94	0.00	26.84	5.67	40.00	0.00	45.68
1530 Integrated Water Resources Management and Development Project (IWMDP)	6.99	177.61	0.00	184.60	8.33	334.98	0.00	343.30
1531 South Western Cluster (SWC) Project	0.00	52.34	0.00	52.34	0.00	142.76	0.00	142.76
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14.41	0.00	0.00	14.41	12.09	0.00	0.00	12.09
1533 Water and Sanitation Development Facility Central - Phase II	15.06	36.08	2.00	53.14	10.05	7.50	1.25	18.81
1534 Water and Sanitation Development Facility North - Phase II	8.07	18.67	1.20	27.94	8.03	20.87	0.00	28.90
1559 Drought Resilience in Karamoja sub-region project	0.00	0.00	0.00	0.00	6.00	9.00	0.00	15.00
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.00	0.00	0.00	0.00	4.29	0.00	0.00	4.29
1614 Support To Rural Water Supply and Sanitation Project	0.00	0.00	0.00	0.00	8.07	0.00	0.00	8.07
1638 Retooling of Ministry of Water and Environment	0.00	0.00	0.00	0.00	11.59	0.00	1.13	12.72
1660 Strengthening Water Utilities Regulation Project	0.00	0.00	0.00	0.00	3.95	0.00	0.00	3.95
1661 Irrigation For Climate Resilience Project Profile	0.00	0.00	0.00	0.00	8.65	53.20	0.00	61.85
1662 Water Management Zones Project Phase 2	0.00	0.00	0.00	0.00	3.62	0.75	0.00	4.36
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.00	0.00	0.00	0.00	1.00	38.00	0.00	39.00
1697 Natural Wetlands Restoration Project	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.70
Vote: 020 Ministry of ICT and National Guidance	**38.22**	**0.00**	**0.00**	**38.22**	**20.22**	**0.00**	**0.00**	**20.22**
0990 Strengthening Ministry of ICT	38.22	0.00	0.00	38.22	0.00	0.00	0.00	0.00
1600 Retooling of Ministry of ICT & National Guidance	0.00	0.00	0.00	0.00	20.22	0.00	0.00	20.22
Vote: 021 East African Community	**0.08**	**0.00**	**0.00**	**0.08**	**0.08**	**0.00**	**0.00**	**0.08**
1005 Strengthening Min of EAC	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
1691 Retooling of Ministry of East African Affairs	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.08
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**12.64**	**0.00**	**0.00**	**12.64**	**12.64**	**0.00**	**0.00**	**12.64**
0248 Government Purchases and Taxes	2.57	0.00	0.00	2.57	0.00	0.00	0.00	0.00
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.69	0.00	0.00	1.69	4.69	0.00	0.00	4.69
1334 Development of Museums and Heritage Sites for Cultural Promotion	2.73	0.00	0.00	2.73	6.83	0.00	0.00	6.83
1335 Establishment of Lake Victoria Tourism Circuit	4.40	0.00	0.00	4.40	0.00	0.00	0.00	0.00
1336 Development of Source of the Nile	1.10	0.00	0.00	1.10	0.00	0.00	0.00	0.00
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties	0.00	0.00	0.00	0.00	1.12	0.00	0.00	1.12
Vote: 023 Ministry of Science,Technology and Innovation	**53.39**	**83.28**	**0.00**	**136.67**	**53.39**	**133.36**	**0.00**	**186.75**
1459 Institutional Support to Ministry of Science, Technology and Innovation	20.99	0.00	0.00	20.99	0.00	0.00	0.00	0.00
1511 Kiira Motors Corporation	20.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12.40	83.28	0.00	95.68	12.40	133.36	0.00	145.76
1597 Retooling of Ministry of Science, Technology and Innovation	0.00	0.00	0.00	0.00	20.99	0.00	0.00	20.99
Vote: 101 Judiciary	**21.01**	**0.00**	**0.00**	**21.01**	**21.01**	**0.00**	**0.00**	**21.01**
0352 Assistance to Judiciary System	1.01	0.00	0.00	1.01	0.00	0.00	0.00	0.00
1556 Construction of the Supreme court and Court of Appeal Building	20.00	0.00	0.00	20.00	20.00	0.00	0.00	20.00
1644 Retooling of the Judiciary	0.00	0.00	0.00	0.00	1.01	0.00	0.00	1.01
Vote: 102 Electoral Commission	**32.93**	**0.00**	**0.00**	**32.93**	**50.72**	**0.00**	**0.00**	**50.72**
0353 Support to Electoral Commission	32.93	0.00	0.00	32.93	0.00	0.00	0.00	0.00
1687 Retooling of Electoral Commission	0.00	0.00	0.00	0.00	50.72	0.00	0.00	50.72
Vote: 103 Inspectorate of Government (IG)	**13.29**	**0.00**	**0.00**	**13.29**	**13.29**	**0.00**	**0.00**	**13.29**
0354 Support to IGG	0.79	0.00	0.00	0.79	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.79	0.00	0.00	0.79
Vote: 104 Parliamentary Commission	**65.69**	**0.00**	**0.00**	**65.69**	**65.69**	**0.00**	**0.00**	**65.69**
0355 Rehabilitation of Parliament	65.69	0.00	0.00	65.69	65.69	0.00	0.00	65.69
Vote: 105 Law Reform Commission	**0.20**	**0.00**	**0.00**	**0.20**	**0.20**	**0.00**	**0.00**	**0.20**
0356 Law Reform Commision	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1668 Retooling the Uganda Law Reform Commission	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 106 Uganda Human Rights Commission	**0.05**	**0.00**	**0.00**	**0.05**	**0.05**	**0.00**	**0.00**	**0.05**
0358 Support to Human Rights	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
1670 Retooling the Uganda Human Rights Commission	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.05
Vote: 107 Uganda AIDS Commission	**0.01**	**0.00**	**0.00**	**0.01**	**0.00**	**0.00**	**0.00**	**0.00**
0359 UAC Secretariat	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00
Vote: 108 National Planning Authority	**4.41**	**0.00**	**0.00**	**4.41**	**4.41**	**0.00**	**0.00**	**4.41**
0361 National Planning Authority	4.41	0.00	0.00	4.41	0.00	0.00	0.00	0.00
1629 Retooling of National Planning Authority	0.00	0.00	0.00	0.00	4.41	0.00	0.00	4.41
Vote: 109 Law Development Centre	**4.39**	**0.00**	**0.00**	**4.39**	**4.39**	**0.00**	**0.08**	**4.47**
1229 Support to Law Development Centre	4.39	0.00	0.00	4.39	0.00	0.00	0.00	0.00
1640 Retooling of the Law Development Centre	0.00	0.00	0.00	0.00	4.39	0.00	0.08	4.47
Vote: 110 Uganda Industrial Research Institute	**1.56**	**0.00**	**0.00**	**1.56**	**1.56**	**0.00**	**0.00**	**1.56**
0430 Uganda Industrial Research Institute	1.56	0.00	0.00	1.56	0.00	0.00	0.00	0.00
1598 Retooling of Uganda Industrial Research Institute	0.00	0.00	0.00	0.00	1.56	0.00	0.00	1.56
Vote: 111 Busitema University	**1.53**	**0.00**	**0.00**	**1.53**	**1.33**	**0.00**	**0.01**	**1.34**
1466 Institutional Support to Busitema University - Retooling	1.53	0.00	0.00	1.53	0.00	0.00	0.00	0.00
1606 Retooling of Busitema University	0.00	0.00	0.00	0.00	1.33	0.00	0.01	1.34

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 113 Uganda National Roads Authority	**1,724.55**	**2,176.06**	**20.00**	**3,920.62**	**1,689.96**	**1,644.00**	**33.66**	**3,367.62**
0265 Upgrade Atiak - Moyo-Afoji (104km)	7.10	0.00	0.00	7.10	4.33	23.97	0.00	28.31
0267 Improvement of Ferry Services	30.46	0.00	0.00	30.46	48.28	0.00	0.00	48.28
0952 Design Masaka-Bukakata road	30.55	70.13	0.00	100.68	27.25	34.26	0.00	61.51
1034 Design of Mukono-Katosi-Nyenga (72km)	35.10	0.00	0.00	35.10	24.52	0.00	0.00	24.52
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.20	0.00	0.00	35.20	28.07	0.00	0.00	28.07
1040 Design Kapchorwa-Suam road (77km)	7.25	114.76	0.00	122.01	21.68	86.74	0.00	108.42
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3.10	0.00	0.00	3.10	8.36	105.16	0.00	113.53
1042 Design Nyendo - Sembabule (48km)	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00
1176 Hoima-Wanseko Road (83Km)	132.37	717.54	0.00	849.91	255.92	743.71	0.00	999.63
1180 Kampala Entebbe Express Highway	12.05	10.17	0.00	22.22	0.00	0.00	0.00	0.00
1274 Musita-Lumino-Busia/Majanji Road	50.10	0.00	0.00	50.10	22.03	0.00	0.00	22.03
1275 Olwiyo-Gulu-Kitgum Road	57.13	0.00	0.00	57.13	10.05	0.00	0.00	10.05
1276 Mubende-Kakumiro-Kagadi Road	67.60	0.00	0.00	67.60	24.17	0.00	0.00	24.17
1277 Kampala Northern Bypass Phase 2	75.10	0.00	0.00	75.10	55.02	0.00	0.00	55.02
1278 Kampala-Jinja Expressway	16.37	372.53	0.00	388.91	3.44	0.00	0.00	3.44
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20.90	0.00	0.00	20.90	23.05	0.00	0.00	23.05
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15.90	0.00	0.00	15.90	23.05	0.00	0.00	23.05
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.90	122.01	0.00	163.91	41.10	115.14	0.00	156.24
1310 Albertine Region Sustainable Development Project	0.15	21.37	0.00	21.52	0.20	58.95	0.00	59.16
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9.30	70.15	0.00	79.45	6.49	45.47	0.00	51.95
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3.26	50.84	0.00	54.10	1.80	5.35	0.00	7.15
1313 North Eastern Road-Corridor Asset Management Project	3.35	129.20	0.00	132.55	3.40	74.06	0.00	77.46
1319 Kampala Flyover	0.00	99.13	0.00	99.13	4.89	54.31	0.00	59.19
1320 Construction of 66 Selected Bridges	72.40	0.00	0.00	72.40	57.00	0.00	0.00	57.00
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10.60	50.84	0.00	61.44	0.20	84.82	0.00	85.02
1402 Rwenkunye- Apac- Lira-Acholibur road	16.15	100.66	0.00	116.81	6.10	112.07	0.00	118.17
1403 Soroti-Katakwi-Moroto-Lokitonyala road	137.60	0.00	20.00	157.60	44.35	0.00	18.48	62.83
1404 Kibuye- Busega- Mpigi	0.05	208.42	0.00	208.47	2.41	67.63	0.00	70.04
1490 Luwero- Butalangu	1.10	38.32	0.00	39.43	0.02	24.68	0.00	24.70
1503 Karugutu-Ntoroko Road	1.40	0.00	0.00	1.40	0.00	0.00	0.00	0.00
1506 Land Acquisition	412.53	0.00	0.00	412.53	441.81	0.00	15.19	456.99
1510 UNRA Retooling Project	89.30	0.00	0.00	89.30	0.00	0.00	0.00	0.00
1536 Upgrading of Kitala-Gerenge Road	5.86	0.00	0.00	5.86	5.97	0.00	0.00	5.97
1537 Upgrading of Kaya-Yei Road	20.10	0.00	0.00	20.10	1.00	0.00	0.00	1.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1538 Development of Nakaseke-Ssingo-Kituma road	10.10	0.00	0.00	10.10	0.00	0.00	0.00	0.00
1543 Kihihi-Butogota-Bohoma Road	27.00	0.00	0.00	27.00	44.40	0.00	0.00	44.40
1544 Kisoro-Lake Bunyonyi Road	1.00	0.00	0.00	1.00	4.80	3.84	0.00	8.64
1545 Kisoro-Mgahinga National Park Headquarters Road	2.00	0.00	0.00	2.00	4.80	0.00	0.00	4.80
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2.00	0.00	0.00	2.00	3.00	0.00	0.00	3.00
1547 Kebisoni-Kisizi-Muhanga road	25.80	0.00	0.00	25.80	0.00	0.00	0.00	0.00
1548 Nansana-Busunju Section I	1.30	0.00	0.00	1.30	0.00	0.00	0.00	0.00
1549 Nansana-Busunju II	24.10	0.00	0.00	24.10	0.00	0.00	0.00	0.00
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22.50	0.00	0.00	22.50	16.20	0.00	0.00	16.20
1551 Fortportal Kyenjojo Road	7.05	0.00	0.00	7.05	17.55	0.00	0.00	17.55
1552 Hoima-Katunguru Road	24.55	0.00	0.00	24.55	75.75	0.00	0.00	75.75
1553 Ishaka-Rugazi-Katunguru Road	60.80	0.00	0.00	60.80	50.07	0.00	0.00	50.07
1554 Nakalama-Tirinyi-Mbale Road	41.15	0.00	0.00	41.15	40.10	0.00	0.00	40.10
1555 Fortportal Hoima Road	24.85	0.00	0.00	24.85	27.54	0.00	0.00	27.54
1616 Retooling of Uganda National Roads Authority	0.00	0.00	0.00	0.00	94.70	0.00	0.00	94.70
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	0.00	0.00	0.00	0.00	1.92	0.00	1.92
1657 Moyo-Yumbe-Koboko road	0.00	0.00	0.00	0.00	0.10	1.92	0.00	2.02
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0.00	0.00	0.00	0.00	20.55	0.00	0.00	20.55
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0.00	0.00	0.00	0.00	62.40	0.00	0.00	62.40
1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)	0.00	0.00	0.00	0.00	22.05	0.00	0.00	22.05
Vote: 114 Uganda Cancer Institute	**13.93**	**57.29**	**0.00**	**71.22**	**13.93**	**70.81**	**0.00**	**84.74**
1120 Uganda Cancer Institute Project	10.61	0.00	0.00	10.61	10.51	0.00	0.00	10.51
1345 ADB Support to UCI	1.99	57.29	0.00	59.28	1.99	70.81	0.00	72.80
1476 Institutional Support to Uganda Cancer Institute	1.13	0.00	0.00	1.13	0.00	0.00	0.00	0.00
1527 Establishment of an Oncology Centre in Northern Uganda	0.20	0.00	0.00	0.20	0.30	0.00	0.00	0.30
1570 Retooling of Uganda Cancer Institute	0.00	0.00	0.00	0.00	1.13	0.00	0.00	1.13
Vote: 115 Uganda Heart Institute	**4.65**	**0.00**	**0.00**	**4.65**	**4.65**	**0.00**	**0.00**	**4.65**
1121 Uganda Heart Institute Project	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.00	0.00	0.15	0.15	0.00	0.00	0.15
1568 Retooling of Uganda Heart Institute	0.00	0.00	0.00	0.00	4.50	0.00	0.00	4.50
Vote: 117 Uganda Tourism Board	**0.16**	**0.00**	**0.00**	**0.16**	**0.16**	**0.00**	**0.00**	**0.16**
1127 Support to Uganda Tourism Board	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1676 Retooling of Uganda Tourism Board	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 118 Road Fund	**6.62**	**1.73**	**0.00**	**8.35**	**16.39**	**0.00**	**0.00**	**16.39**
1422 Strengthening the capacity of Uganda Road Fund	6.62	1.73	0.00	8.35	0.00	0.00	0.00	0.00
1677 Retooling of Uganda Road Fund	0.00	0.00	0.00	0.00	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**
1431 Institutional Support to URSB	0.41	0.00	0.00	0.41	0.00	0.00	0.00	0.00
1648 Retooling of Uganda Registration Services Bureau	0.00	0.00	0.00	0.00	0.41	0.00	0.00	0.41
Vote: 120 National Citizenship and Immigration Control	**9.23**	**0.00**	**0.00**	**9.23**	**9.23**	**0.00**	**1.01**	**10.24**
1230 Support to National Citizenship and Immigration Control	9.23	0.00	0.00	9.23	0.00	0.00	0.00	0.00
1671 Retooling the National Citizenship and Immigration Control	0.00	0.00	0.00	0.00	9.23	0.00	1.01	10.24
Vote: 121 Dairy Development Authority	**3.64**	**0.00**	**0.00**	**3.64**	**3.64**	**0.00**	**0.00**	**3.64**
1268 Dairy Market Acess and Value Addition	3.64	0.00	0.00	3.64	3.64	0.00	0.00	3.64
Vote: 122 Kampala Capital City Authority	**78.64**	**224.23**	**0.00**	**302.87**	**78.64**	**235.00**	**0.91**	**314.55**
0100 NAADS	6.33	0.00	0.00	6.33	0.00	0.00	0.00	0.00
0115 LGMSD (former LGDP)	6.10	0.00	0.00	6.10	4.73	0.00	0.00	4.73
0423 Schools' Facilities Grant	1.30	0.00	0.00	1.30	0.00	0.00	0.00	0.00
1253 Kampala Road Rehabilitation	55.20	0.00	0.00	55.20	0.00	0.00	0.00	0.00
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9.70	224.23	0.00	233.93	4.50	139.70	0.00	144.20
1658 Kampala City Roads Rehabilitation Project	0.00	0.00	0.00	0.00	60.40	95.30	0.00	155.70
1686 Retooling of Kampala Capital City Authority	0.00	0.00	0.00	0.00	9.01	0.00	0.91	9.92
Vote: 123 Rural Electrification Agency (REA)	**128.14**	**894.09**	**0.00**	**1,022.23**	**128.14**	**536.33**	**0.00**	**664.47**
1262 Rural Electrification Project	124.14	272.09	0.00	396.23	118.14	56.09	0.00	174.23
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0.00	18.71	0.00	18.71	0.00	5.70	0.00	5.70
1428 Energy for Rural Transformation (ERT) Phase III	0.00	70.45	0.00	70.45	0.00	201.21	0.00	201.21
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0.00	50.19	0.00	50.19	0.00	3.82	0.00	3.82
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4.00	283.78	0.00	287.78	10.00	112.09	0.00	122.09
1518 Uganda Rural Electrification Access Project (UREAP)	0.00	198.87	0.00	198.87	0.00	157.41	0.00	157.41
Vote: 124 Equal Opportunities Commission	**0.36**	**0.00**	**0.00**	**0.36**	**0.36**	**0.00**	**0.00**	**0.36**
1269 Strengthening the Capacity of Equal Opportunities Commission	0.36	0.00	0.00	0.36	0.00	0.00	0.00	0.00
1628 Retooling of Equal Opportunities Commission	0.00	0.00	0.00	0.00	0.36	0.00	0.00	0.36
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**53.34**	**0.00**	**0.00**	**53.34**	**53.34**	**0.00**	**0.00**	**53.34**
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53.34	0.00	0.00	53.34	53.34	0.00	0.00	53.34
Vote: 126 National Information Technology Authority	**7.44**	**42.22**	**0.00**	**49.66**	**7.44**	**74.77**	**0.00**	**82.21**
1400 Regional Communication Infrastructure	1.62	42.22	0.00	43.84	1.62	74.77	0.00	76.39
1541 Institutional Support for NITA-U	5.82	0.00	0.00	5.82	0.00	0.00	0.00	0.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1615 Government Network (GOVNET) Project	0.00	0.00	0.00	0.00	4.46	0.00	0.00	4.46
1653 Retooling of National Information & Technology Authority	0.00	0.00	0.00	0.00	1.35	0.00	0.00	1.35
Vote: 127 Muni University	**4.20**	**0.00**	**0.00**	**4.20**	**4.20**	**0.00**	**0.05**	**4.25**
1463 Institutional Support to Muni University - Retooling	4.20	0.00	0.00	4.20	0.00	0.00	0.00	0.00
1685 Retooling of Muni University	0.00	0.00	0.00	0.00	4.20	0.00	0.05	4.25
Vote: 128 Uganda National Examinations Board	**15.00**	**0.00**	**0.00**	**15.00**	**15.00**	**0.00**	**0.00**	**15.00**
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	0.00	0.00	12.23	11.23	0.00	0.00	11.23
1460 Institutional Support to UNEB - Retooling	2.77	0.00	0.00	2.77	0.00	0.00	0.00	0.00
1649 Retooling of Uganda National Examinations Board	0.00	0.00	0.00	0.00	3.77	0.00	0.00	3.77
Vote: 129 Financial Intelligence Authority (FIA)	**0.22**	**0.00**	**0.00**	**0.22**	**0.22**	**0.00**	**0.00**	**0.22**
1423 Support to Financial Intelligence Authority	0.22	0.00	0.00	0.22	0.00	0.00	0.00	0.00
1623 Retooling of Financial Intelligence Authority	0.00	0.00	0.00	0.00	0.22	0.00	0.00	0.22
Vote: 131 Auditor General	**8.05**	**0.00**	**0.00**	**8.05**	**3.05**	**0.00**	**0.00**	**3.05**
0362 Support to Office of the Auditor General	8.05	0.00	0.00	8.05	0.00	0.00	0.00	0.00
1690 Retooling of Office of the Auditor General	0.00	0.00	0.00	0.00	3.05	0.00	0.00	3.05
Vote: 132 Education Service Commission	**0.19**	**0.00**	**0.00**	**0.19**	**0.19**	**0.00**	**0.00**	**0.19**
1271 Support to Education Service Commission	0.19	0.00	0.00	0.19	0.00	0.00	0.00	0.00
1602 Retooling of Education service Commission	0.00	0.00	0.00	0.00	0.19	0.00	0.00	0.19
Vote: 133 Office of the Director of Public Prosecutions	**5.86**	**0.00**	**0.00**	**5.86**	**5.86**	**0.00**	**0.00**	**5.86**
0364 Assistance to Prosecution	5.26	0.00	0.00	5.26	0.00	0.00	0.00	0.00
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.60	0.60	0.00	0.00	0.60
1645 Retooling of Office of the Director of Public Prosecutions	0.00	0.00	0.00	0.00	5.26	0.00	0.00	5.26
Vote: 134 Health Service Commission	**0.08**	**0.00**	**0.00**	**0.08**	**0.08**	**0.00**	**0.00**	**0.08**
0365 Health Service Commision	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00
1635 Retooling of Health Service Commission	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.08
Vote: 136 Makerere University	**15.52**	**0.00**	**0.00**	**15.52**	**15.52**	**0.00**	**0.41**	**15.92**
1272 Support to Makerere University	5.52	0.00	0.00	5.52	0.00	0.00	0.00	0.00
1341 Food Technology Incubations II	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1342 Technology Innovations II	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00
1343 SPEDA II	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
1603 Retooling of Makerere University	0.00	0.00	0.00	0.00	15.52	0.00	0.41	15.92
Vote: 137 Mbarara University	**3.69**	**0.00**	**0.00**	**3.69**	**3.69**	**0.00**	**0.00**	**3.69**
0368 Development	3.13	0.00	0.00	3.13	3.03	0.00	0.00	3.03
1465 Institutional Support to Mbarara University - Retooling	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00
1650 Retooling of Mbarara University of Science and Technology	0.00	0.00	0.00	0.00	0.66	0.00	0.00	0.66

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 138 Makerere University Business School	**4.83**	**0.00**	**0.00**	**4.83**	**4.83**	**0.00**	**0.21**	**5.04**
0896 Support to MUBS Infrastructural Dev't	4.83	0.00	0.00	4.83	4.83	0.00	0.21	5.04
Vote: 139 Kyambogo University	**6.72**	**0.00**	**0.00**	**6.72**	**6.72**	**0.00**	**0.03**	**6.75**
0369 Development of Kyambogo University	6.72	0.00	0.00	6.72	6.72	0.00	0.03	6.75
Vote: 140 Uganda Management Institute	**1.89**	**0.00**	**0.00**	**1.89**	**2.39**	**0.00**	**0.00**	**2.39**
1106 Support to UMI infrastructure Development	1.89	0.00	0.00	1.89	2.39	0.00	0.00	2.39
Vote: 141 URA	**43.64**	**0.00**	**0.00**	**43.64**	**43.64**	**0.00**	**0.00**	**43.64**
0653 Support to URA Projects	43.64	0.00	0.00	43.64	0.00	0.00	0.00	0.00
1622 Retooling of Uganda Revenue Authority	0.00	0.00	0.00	0.00	43.64	0.00	0.00	43.64
Vote: 142 National Agricultural Research Organisation	**37.47**	**0.00**	**0.00**	**37.47**	**37.47**	**0.00**	**0.00**	**37.47**
0382 Support for NARO	35.44	0.00	0.00	35.44	36.97	0.00	0.00	36.97
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2.03	0.00	0.00	2.03	0.50	0.00	0.00	0.50
Vote: 143 Uganda Bureau of Statistics	**20.41**	**0.00**	**0.00**	**20.41**	**20.41**	**0.00**	**0.00**	**20.41**
0045 Support to UBOS	20.41	0.00	0.00	20.41	0.00	0.00	0.00	0.00
1626 Retooling of Uganda Bureau of Statistics	0.00	0.00	0.00	0.00	20.41	0.00	0.00	20.41
Vote: 144 Uganda Police Force	**196.10**	**118.87**	**0.00**	**314.97**	**292.76**	**63.33**	**0.00**	**356.09**
0385 Assistance to Uganda Police	28.13	0.00	0.00	28.13	55.31	0.00	0.00	55.31
1107 Police Enhancement PRDP	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
1484 Institutional support to UPF - Retooling	163.97	118.87	0.00	282.84	0.00	0.00	0.00	0.00
1669 Retooling the Uganda Police Force	0.00	0.00	0.00	0.00	237.46	63.33	0.00	300.78
Vote: 145 Uganda Prisons	**36.82**	**0.00**	**0.00**	**36.82**	**37.28**	**0.00**	**0.00**	**37.28**
0386 Assistance to the UPS	20.31	0.00	0.00	20.31	19.14	0.00	0.00	19.14
1109 Prisons Enhancement - Northern Uganda	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	0.00	0.00	8.09	7.86	0.00	0.00	7.86
1443 Revitalisation of Prison Industries	4.82	0.00	0.00	4.82	6.67	0.00	0.00	6.67
1483 Institutional Support to UPS -Retooling	3.33	0.00	0.00	3.33	0.00	0.00	0.00	0.00
1643 Retooling of Uganda Prisons Service	0.00	0.00	0.00	0.00	3.62	0.00	0.00	3.62
Vote: 146 Public Service Commission	**0.18**	**0.00**	**0.00**	**0.18**	**0.18**	**0.00**	**0.00**	**0.18**
0388 Public Service Commission	0.18	0.00	0.00	0.18	0.00	0.00	0.00	0.00
1674 Retooling of Public Service Commission	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.18
Vote: 147 Local Government Finance Commission	**0.16**	**0.00**	**0.00**	**0.16**	**0.16**	**0.00**	**0.00**	**0.16**
0389 Support LGFC	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1651 Retooling of Local Government Finance Commission	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16
Vote: 148 Judicial Service Commission	**0.24**	**0.00**	**0.00**	**0.24**	**0.24**	**0.00**	**0.00**	**0.24**
0390 Judicial Service Commission	0.24	0.00	0.00	0.24	0.00	0.00	0.00	0.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1646 Retooling of Judicial Service Commission	0.00	0.00	0.00	0.00	0.24	0.00	0.00	0.24
Vote: 149 Gulu University	**3.80**	**0.00**	**0.00**	**3.80**	**3.80**	**0.00**	**0.00**	**3.80**
0906 Gulu University	2.67	0.00	0.00	2.67	3.24	0.00	0.00	3.24
1467 Institutional Support to Gulu University- Retooling	1.14	0.00	0.00	1.14	0.00	0.00	0.00	0.00
1608 Retooling of Gulu University	0.00	0.00	0.00	0.00	0.57	0.00	0.00	0.57
Vote: 150 National Environment Management Authority	**0.99**	**0.00**	**0.00**	**0.99**	**0.99**	**0.00**	**0.00**	**0.99**
1304 Support to NEMA Phase II	0.99	0.00	0.00	0.99	0.00	0.00	0.00	0.00
1639 Retooling of National Environment Management Authority	0.00	0.00	0.00	0.00	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**
0242 Uganda Blood Transfusion Service	1.87	0.00	0.00	1.87	0.00	0.00	0.00	0.00
1672 Retooling of Uganda Blood Transfusion services	0.00	0.00	0.00	0.00	1.87	0.00	0.00	1.87
Vote: 152 NAADS Secretariat	**140.85**	**0.00**	**0.00**	**140.85**	**140.85**	**0.00**	**0.00**	**140.85**
0903 Government Purchases	140.85	0.00	0.00	140.85	140.85	0.00	0.00	140.85
Vote: 153 PPDA	**10.99**	**0.00**	**0.00**	**10.99**	**10.99**	**0.00**	**0.00**	**10.99**
1225 Support to PPDA	10.99	0.00	0.00	10.99	0.00	0.00	0.00	0.00
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	0.00	0.00	0.00	0.00	10.99	0.00	0.00	10.99
Vote: 154 Uganda National Bureau of Standards	**15.75**	**0.00**	**0.00**	**15.75**	**15.75**	**0.00**	**0.00**	**15.75**
0253 Support to UNBS	15.75	0.00	0.00	15.75	0.00	0.00	0.00	0.00
1675 Retooling of Uganda National Bureau of Standards	0.00	0.00	0.00	0.00	15.75	0.00	0.00	15.75
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	4.21	0.00	0.00	4.21
Vote: 156 Uganda Land Commission	**39.32**	**0.00**	**0.00**	**39.32**	**39.32**	**0.00**	**0.00**	**39.32**
0989 Support to Uganda Land Commission	39.32	0.00	0.00	39.32	0.00	0.00	0.00	0.00
1633 Retooling of Uganda Land Commission	0.00	0.00	0.00	0.00	39.32	0.00	0.00	39.32
Vote: 157 National Forestry Authority	**5.88**	**0.00**	**0.00**	**5.88**	**5.88**	**0.00**	**0.00**	**5.88**
0161 Support to National Forestry Authority	5.88	0.00	0.00	5.88	5.88	0.00	0.00	5.88
Vote: 159 External Security Organisation	**3.64**	**0.00**	**0.00**	**3.64**	**3.64**	**0.00**	**0.00**	**3.64**
0983 Strengthening ESO	3.64	0.00	0.00	3.64	0.00	0.00	0.00	0.00
1631 Retooling of External Security Organization	0.00	0.00	0.00	0.00	3.64	0.00	0.00	3.64
Vote: 160 Uganda Coffee Development Authority	**0.48**	**0.00**	**0.00**	**0.48**	**3.06**	**0.00**	**0.00**	**3.06**
1504 Institutional Support to UCDA	0.48	0.00	0.00	0.48	0.00	0.00	0.00	0.00
1683 Retooling of Uganda Coffee Development Authority	0.00	0.00	0.00	0.00	3.06	0.00	0.00	3.06
Vote: 161 Mulago Hospital Complex	**11.02**	**0.00**	**0.00**	**11.02**	**6.02**	**0.00**	**0.00**	**6.02**
0392 Mulago Hospital Complex	11.02	0.00	0.00	11.02	0.00	0.00	0.00	0.00
1637 Retooling of Mulago National Referral Hospital	0.00	0.00	0.00	0.00	6.02	0.00	0.00	6.02

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 162 Butabika Hospital	**8.31**	**0.00**	**0.00**	**8.31**	**8.31**	**0.00**	**0.00**	**8.31**
0911 Butabika and health centre remodelling/construction	4.30	0.00	0.00	4.30	0.00	0.00	0.00	0.00
1474 Institutional Support to Butabika National Referral Hospital	4.01	0.00	0.00	4.01	0.00	0.00	0.00	0.00
1572 Retooling of Butabika National Referral Hospital	0.00	0.00	0.00	0.00	8.31	0.00	0.00	8.31
Vote: 163 Arua Referral Hospital	**1.06**	**0.00**	**0.00**	**1.06**	**0.80**	**0.00**	**0.00**	**0.80**
1004 Arua Rehabilitation Referral Hospital	0.86	0.00	0.00	0.86	0.60	0.00	0.00	0.60
1469 Institutional Support to Arua Regional Referral Hospital	0.20	0.00	0.00	0.20	0.00	0.00	0.00	0.00
1581 Retooling of Arua Rehabilitation Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 164 Fort Portal Referral Hospital	**1.06**	**0.00**	**0.00**	**1.06**	**0.78**	**0.00**	**0.00**	**0.78**
1004 Fort Portal Rehabilitation Referral Hospital	0.79	0.00	0.00	0.79	0.58	0.00	0.00	0.58
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.27	0.00	0.00	0.27	0.00	0.00	0.00	0.00
1576 Retooling of Fort Portal Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 165 Gulu Referral Hospital	**1.49**	**0.00**	**0.00**	**1.49**	**1.90**	**0.00**	**0.00**	**1.90**
1004 Gulu Rehabilitation Referral Hospital	1.49	0.00	0.00	1.49	1.70	0.00	0.00	1.70
1585 Retooling of Gulu Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 166 Hoima Referral Hospital	**0.76**	**0.00**	**0.00**	**0.76**	**0.20**	**0.00**	**0.00**	**0.20**
1004 Hoima Rehabilitation Referral Hospital	0.66	0.00	0.00	0.66	0.00	0.00	0.00	0.00
1480 Institutional Support to Hoima Regional Hospital	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00
1584 Retooling of Hoima Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 167 Jinja Referral Hospital	**1.19**	**0.00**	**0.00**	**1.19**	**1.60**	**0.00**	**0.00**	**1.60**
1004 Jinja Rehabilitation Referral Hospital	1.10	0.00	0.00	1.10	1.36	0.00	0.00	1.36
1481 Institutional Support to Jinja Regional Hospital	0.09	0.00	0.00	0.09	0.00	0.00	0.00	0.00
1636 Retooling of Jinja Regional Referral Hospital	0.00	0.00	0.00	0.00	0.24	0.00	0.00	0.24
Vote: 168 Kabale Referral Hospital	**1.49**	**0.00**	**0.00**	**1.49**	**1.90**	**0.00**	**0.00**	**1.90**
1004 Kabale Regional Hospital Rehabilitaion	1.34	0.00	0.00	1.34	1.70	0.00	0.00	1.70
1473 Institutional Support to Kabale Regional Referral Hospital	0.15	0.00	0.00	0.15	0.00	0.00	0.00	0.00
1582 Retooling of Kabale Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 169 Masaka Referral Hospital	**2.06**	**0.00**	**0.00**	**2.06**	**3.50**	**0.00**	**0.00**	**3.50**
1004 Masaka Rehabilitation Referral Hospital	2.06	0.00	0.00	2.06	3.30	0.00	0.00	3.30
1586 Retooling of Masaka Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 170 Mbale Referral Hospital	**3.06**	**0.00**	**0.00**	**3.06**	**0.75**	**0.00**	**0.00**	**0.75**
1004 Mbale Rehabilitation Referral Hospital	2.00	0.00	0.00	2.00	0.55	0.00	0.00	0.55
1478 Institutional Support to Mbale Regional Hospital	1.06	0.00	0.00	1.06	0.00	0.00	0.00	0.00
1580 Retooling of Mbale Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 171 Soroti Referral Hospital	**1.14**	**0.00**	**0.00**	**1.14**	**0.20**	**0.00**	**0.00**	**0.20**
1004 Soroti Rehabilitation Referral Hospital	0.71	0.00	0.00	0.71	0.00	0.00	0.00	0.00
1471 Institutional Support to Soroti Regional Referral Hospital	0.43	0.00	0.00	0.43	0.00	0.00	0.00	0.00
1587 Retooling of Soroti Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 172 Lira Referral Hospital	**1.49**	**0.00**	**0.00**	**1.49**	**2.52**	**0.00**	**0.00**	**2.52**
1004 Lira Rehabilitation Referral Hospital	1.35	0.00	0.00	1.35	2.32	0.00	0.00	2.32
1477 Institutional Support to Lira Regional Hospital	0.14	0.00	0.00	0.14	0.00	0.00	0.00	0.00
1583 Retooling of Lira Regional Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 173 Mbarara Referral Hospital	**1.68**	**0.00**	**0.00**	**1.68**	**0.80**	**0.00**	**0.00**	**0.80**
1004 Mbarara Rehabilitation Referral Hospital	1.28	0.00	0.00	1.28	0.60	0.00	0.00	0.60
1479 Institutional Support to Mbarara Regional Hospital	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00
1578 Retooling of Mbarara Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 174 Mubende Referral Hospital	**1.06**	**0.00**	**0.00**	**1.06**	**2.75**	**0.00**	**0.00**	**2.75**
1004 Mubende Rehabilitation Referal Hospital	0.89	0.00	0.00	0.89	2.55	0.00	0.00	2.55
1482 Institutional Support to Mubende Regional Hospital	0.17	0.00	0.00	0.17	0.00	0.00	0.00	0.00
1579 Retooling of Mubende Regional Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 175 Moroto Referral Hospital	**1.49**	**0.00**	**0.00**	**1.49**	**1.20**	**0.00**	**0.00**	**1.20**
1004 Moroto Rehabilitation Referal Hospital	1.41	0.00	0.00	1.41	1.00	0.00	0.00	1.00
1472 Institutional Support to Moroto Regional Referral Hospital	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
1577 Retooling of Moroto Rehabilitation Referral Hospital	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 176 Naguru Referral Hospital	**1.06**	**0.00**	**0.00**	**1.06**	**1.18**	**0.00**	**0.00**	**1.18**
1004 Naguru Rehabilitation Referal Hospital	0.90	0.00	0.00	0.90	0.98	0.00	0.00	0.98
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
1571 Retooling of National Trauma Centre, Naguru	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
Vote: 202 Mission in England	**0.28**	**0.00**	**0.00**	**0.28**	**0.24**	**0.00**	**0.00**	**0.24**
0894 Strengthening Mission in England	0.28	0.00	0.00	0.28	0.24	0.00	0.00	0.24
Vote: 205 Mission in Egypt	**0.06**	**0.00**	**0.00**	**0.06**	**0.30**	**0.00**	**0.00**	**0.30**
1064 Strengthening Mission in Egypt	0.06	0.00	0.00	0.06	0.30	0.00	0.00	0.30
Vote: 206 Mission in Kenya	**1.07**	**0.00**	**0.00**	**1.07**	**0.03**	**0.00**	**0.00**	**0.03**
0892 Strengthening Mission in Kenya	1.07	0.00	0.00	1.07	0.03	0.00	0.00	0.03
Vote: 207 Mission in Tanzania	**0.45**	**0.00**	**0.00**	**0.45**	**0.30**	**0.00**	**0.00**	**0.30**
0400 Strengthening Mission in Tanzania	0.45	0.00	0.00	0.45	0.30	0.00	0.00	0.30
Vote: 209 Mission in South Africa	**0.08**	**0.00**	**0.00**	**0.08**	**0.00**	**0.00**	**0.00**	**0.00**
0972 Strengthening Mission in South Africa	0.08	0.00	0.00	0.08	0.00	0.00	0.00	0.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 210 Mission in Washington	**0.28**	**0.00**	**0.00**	**0.28**	**0.00**	**0.00**	**0.00**	**0.00**
0402 Strengthening Mission in Washington	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
Vote: 211 Mission in Ethiopia	**0.11**	**0.00**	**0.00**	**0.11**	**0.00**	**0.00**	**0.00**	**0.00**
0930 Strengthening Mission in Ethiopia	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 212 Mission in China	**0.05**	**0.00**	**0.00**	**0.05**	**0.00**	**0.00**	**0.00**	**0.00**
0403 Strengthening Mission in China	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Vote: 213 Mission in Rwanda	**0.02**	**0.00**	**0.00**	**0.02**	**0.00**	**0.00**	**0.00**	**0.00**
0404 Strengthening Mission in Rwanda	0.02	0.00	0.00	0.02	0.00	0.00	0.00	0.00
Vote: 214 Mission in Geneva	**0.18**	**0.00**	**0.00**	**0.18**	**0.00**	**0.00**	**0.00**	**0.00**
0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.18	0.00	0.00	0.00	0.00
Vote: 215 Mission in Japan	**0.07**	**0.00**	**0.00**	**0.07**	**0.00**	**0.00**	**0.00**	**0.00**
1254 Strengthening Mission in Japan	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.00
Vote: 218 Mission in Denmark	**0.47**	**0.00**	**0.00**	**0.47**	**0.15**	**0.00**	**0.00**	**0.15**
0974 Strengthening Mission in Denmark	0.47	0.00	0.00	0.47	0.15	0.00	0.00	0.15
Vote: 219 Mission in Belgium	**4.90**	**0.00**	**0.00**	**4.90**	**0.00**	**0.00**	**0.00**	**0.00**
0975 Strengthening Mission in Belgium	4.90	0.00	0.00	4.90	0.00	0.00	0.00	0.00
Vote: 221 Mission in DR Congo	**0.00**	**0.00**	**0.00**	**0.00**	**3.00**	**0.00**	**0.00**	**3.00**
1177 Strengthening Mission in DR congo	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
Vote: 223 Mission in Sudan	**0.11**	**0.00**	**0.00**	**0.11**	**0.00**	**0.00**	**0.00**	**0.00**
0405 Strengthening Mission in Sudan	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 224 Mission in France	**3.75**	**0.00**	**0.00**	**3.75**	**3.00**	**0.00**	**0.00**	**3.00**
0925 Strengthening Mission in France	3.75	0.00	0.00	3.75	3.00	0.00	0.00	3.00
Vote: 226 Mission in Iran	**0.10**	**0.00**	**0.00**	**0.10**	**0.00**	**0.00**	**0.00**	**0.00**
0927 Strengthening Mission in Iran	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Vote: 227 Mission in Russia	**0.16**	**0.00**	**0.00**	**0.16**	**0.00**	**0.00**	**0.00**	**0.00**
0928 Strengthening Mission in Russia	0.16	0.00	0.00	0.16	0.00	0.00	0.00	0.00
Vote: 229 Mission in Juba	**2.55**	**0.00**	**0.00**	**2.55**	**9.08**	**0.00**	**0.00**	**9.08**
0976 Strengthening Mission in Juba	2.55	0.00	0.00	2.55	9.08	0.00	0.00	9.08
Vote: 230 Mission in Abu Dhabi	**0.06**	**0.00**	**0.00**	**0.06**	**0.00**	**0.00**	**0.00**	**0.00**
1124 Strengthening Abu Dhabi Mission	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00
Vote: 231 Mission in Bujumbura	**1.50**	**0.00**	**0.00**	**1.50**	**0.50**	**0.00**	**0.00**	**0.50**
1125 Strengthening Bujumbura Mission	1.50	0.00	0.00	1.50	0.50	0.00	0.00	0.50
Vote: 233 Mission in Ankara	**0.09**	**0.00**	**0.00**	**0.09**	**0.00**	**0.00**	**0.00**	**0.00**
1237 Strengthening Mission in Ankara	0.09	0.00	0.00	0.09	0.00	0.00	0.00	0.00

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
Vote: 234 Mission in Somalia	**0.91**	**0.00**	**0.00**	**0.91**	**1.00**	**0.00**	**0.00**	**1.00**
1287 Strengthening Mission in Somalia	0.91	0.00	0.00	0.91	1.00	0.00	0.00	1.00
Vote: 235 Mission in Malyasia	**0.05**	**0.00**	**0.00**	**0.05**	**0.00**	**0.00**	**0.00**	**0.00**
1299 Strengthening Mission in Malaysia	0.05	0.00	0.00	0.05	0.00	0.00	0.00	0.00
Vote: 236 Consulate in Mombasa	**0.00**	**0.00**	**0.00**	**0.00**	**0.07**	**0.00**	**0.00**	**0.07**
1300 Strengthening the Consulate in Mombasa	0.00	0.00	0.00	0.00	0.07	0.00	0.00	0.07
Vote: 237 Uganda Embassy in Algeria, Algiers	**0.28**	**0.00**	**0.00**	**0.28**	**0.00**	**0.00**	**0.00**	**0.00**
0991 Strengthening of Mission in Algeria	0.28	0.00	0.00	0.28	0.00	0.00	0.00	0.00
Vote: 238 Uganda Embassy in Doha, Qatar	**0.11**	**0.00**	**0.00**	**0.11**	**0.00**	**0.00**	**0.00**	**0.00**
1535 Support to Uganda Embassy in Doha	0.11	0.00	0.00	0.11	0.00	0.00	0.00	0.00
Vote: 301 Lira University	**2.50**	**0.00**	**0.00**	**2.50**	**4.50**	**0.00**	**0.00**	**4.50**
1414 Support to Lira University Infrastructure Development	2.50	0.00	0.00	2.50	4.50	0.00	0.00	4.50
Vote: 302 Uganda National Meteorological Authority	**14.20**	**0.00**	**0.00**	**14.20**	**14.20**	**0.00**	**0.00**	**14.20**
1371 Uganda National Meteorological Authority (UNMA)	14.20	0.00	0.00	14.20	0.00	0.00	0.00	0.00
1678 Retooling of Uganda National Meteorological Authority	0.00	0.00	0.00	0.00	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	1.23	0.00	0.00	1.23	1.85	0.00	0.00	1.85
1434 Retooling of the National Curriculum Development Centre	2.68	0.00	0.00	2.68	0.00	0.00	0.00	0.00
1681 Retooling of National Curriculum Development Centre	0.00	0.00	0.00	0.00	2.05	0.00	0.00	2.05
Vote: 304 Uganda Virus Research Institute (UVRI)	**2.28**	**0.00**	**0.00**	**2.28**	**2.28**	**0.00**	**0.00**	**2.28**
1437 Institutional Support toUVRI	0.03	0.00	0.00	0.03	0.00	0.00	0.00	0.00
1442 UVRI Infrastructual Development Project	2.25	0.00	0.00	2.25	2.10	0.00	0.00	2.10
1569 Retooling of Uganda Virus Research Institute	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.18
Vote: 305 Directorate of Government Analytical Laboratory	**10.09**	**0.00**	**0.00**	**10.09**	**10.94**	**0.00**	**0.00**	**10.94**
0066 Support to Internal Affairs (Government Chemist)	10.09	0.00	0.00	10.09	0.00	0.00	0.00	0.00
1642 Retooling for Directorate of Government Analytical Laboratory	0.00	0.00	0.00	0.00	10.94	0.00	0.00	10.94
Vote: 306 Uganda Export Promotion Board	**0.06**	**0.00**	**0.00**	**0.06**	**0.06**	**0.00**	**0.00**	**0.06**
1420 Support to Uganda Export Promotion Board	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00
1688 Retooling of Uganda Export Promotion Board	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.06
Vote: 307 Kabale University	**1.38**	**0.00**	**0.00**	**1.38**	**1.38**	**0.00**	**0.00**	**1.38**
1418 Support to Kabale University Infrastructure Development	0.87	0.00	0.00	0.87	0.83	0.00	0.00	0.83
1462 Institutional Support to Kabale University - Retooling	0.51	0.00	0.00	0.51	0.00	0.00	0.00	0.00
1605 Retooling of Kabale University	0.00	0.00	0.00	0.00	0.55	0.00	0.00	0.55
Vote: 308 Soroti University	**6.00**	**0.00**	**0.00**	**6.00**	**6.00**	**0.00**	**0.00**	**6.00**
1419 Support to Soroti University Infrastructure Development	3.20	0.00	0.00	3.20	4.10	0.00	0.00	4.10

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

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Budget Projections			
	GoU	External Fin.	Arrears	Total	GoU	External Fin.	Arrears	Total
1461 Institutional Support to Soroti University – Retooling	2.80	0.00	0.00	2.80	0.00	0.00	0.00	0.00
1680 Retooling of Soroti University	0.00	0.00	0.00	0.00	1.90	0.00	0.00	1.90
Vote: 309 National Identification and Registration Authority (NIRA)	**6.17**	**0.00**	**0.00**	**6.17**	**6.17**	**0.00**	**0.00**	**6.17**
1485 Institutional Support to NIRA	6.17	0.00	0.00	6.17	0.00	0.00	0.00	0.00
1667 Retooling the National Identification and Registration Authority	0.00	0.00	0.00	0.00	6.17	0.00	0.00	6.17
Vote: 310 Uganda Investment Authority (UIA)	**1.11**	**101.46**	**0.00**	**102.56**	**0.91**	**155.55**	**0.00**	**156.46**
0994 Development of Industrial Parks	1.11	101.46	0.00	102.56	0.00	155.55	0.00	155.55
1624 Retooling of Uganda Investment Authority	0.00	0.00	0.00	0.00	0.91	0.00	0.00	0.91
Vote: 312 Petroleum Authority of Uganda (PAU)	**0.00**	**0.00**	**0.00**	**0.00**	**4.40**	**0.00**	**0.00**	**4.40**
1596 Retooling of Petroleum Authority of Uganda	0.00	0.00	0.00	0.00	1.62	0.00	0.00	1.62
1612 National Petroleum Data Repository Infrastructure	0.00	0.00	0.00	0.00	2.78	0.00	0.00	2.78
Vote: 500 501-850 Local Governments	**458.26**	**281.35**	**0.00**	**739.61**	**558.19**	**417.84**	**0.00**	**976.02**
0100 Production Development	15.37	0.00	0.00	15.37	55.81	0.00	0.00	55.81
0156 Rural Water	51.54	0.00	0.00	51.54	0.00	0.00	0.00	0.00
1382 WATER AND ENVIRONMENT DEVELOPMENT	0.00	0.00	0.00	0.00	79.40	0.00	0.00	79.40
1383 EDUCATION DEVELOPMENT	153.61	0.00	0.00	153.61	161.99	0.00	0.00	161.99
1384 WORKS AND TRANSPORT DEVELOPMENT	22.90	0.00	0.00	22.90	24.57	0.00	0.00	24.57
1385 HEALTH DEVELOPMENT	56.31	2.69	0.00	59.00	84.31	4.74	0.00	89.05
9998 Local Government Development Programs	158.53	278.66	0.00	437.19	152.11	413.10	0.00	565.21
Grand Total	**7,870.54**	**9,433.59**	**39.93**	**17,344.06**	**8,182.88**	**9,538.59**	**62.29**	**17,783.75**

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

		2020-2021		
Description	*Ushs Thousands*	**Wage**	**Non Wage**	**Total**
Health				
107 Uganda AIDS Commission		***1,319,680***	***7,402,246***	***8,721,926***
	Statutory Vote	1,319,680	7,402,246	8,721,926
Justice, Law and Order				
007 Ministry of Justice and Constitutional Affairs		***0***	***9,350,000***	***9,350,000***
	Justice Court Awards	0	9,350,000	9,350,000
101 Judiciary		***58,421,605***	***117,146,485***	***175,568,091***
	Statutory Vote	58,421,605	117,146,485	175,568,091
105 Law Reform Commission		***4,073,397***	***1,606,354***	***5,679,751***
	Statutory Vote	4,073,397	1,606,354	5,679,751
106 Uganda Human Rights Commission		***6,594,849***	***12,633,543***	***19,228,392***
	Statutory Vote	6,594,849	12,633,543	19,228,392
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***	***584,598,555***	***584,598,555***
	Statutory Vote	0	584,598,555	584,598,555
131 Auditor General		***27,769,544***	***32,930,009***	***60,699,553***
	Statutory Vote	27,769,544	32,930,009	60,699,553
Legislature				
104 Parliamentary Commission		***86,932,849***	***515,155,037***	***602,087,886***
	Statutory Vote	86,932,849	515,155,037	602,087,886
Public Administration				
001 Office of the President		***170,200***	***0***	***170,200***
	Specified Officers- President and Vice President	170,200	0	170,200
102 Electoral Commission		***37,666,582***	***468,214,718***	***505,881,300***
	Statutory Vote	37,666,582	468,214,718	505,881,300
Interest Payments				
130 Treasury Operations		***0***	***12,432,491,672***	***12,432,491,672***
	Statutory Vote	0	12,432,491,672	12,432,491,672
Total Statutory Expenditure		**253,626,532**	**14,220,784,073**	**14,474,410,605**

Table 7: Domestic Arrears Budget FY 2020/21 for Central Government Votes

Billion Uganda Shillings	**Allocations**
01-010 Ministry of Agriculture, Animal Industry & Fisheries	**2.411**
321605 Domestic arrears (Budgeting)	2.411
01-125 National Animal Genetic Res. Centre and Data Bank	**0.141**
321605 Domestic arrears (Budgeting)	0.072
321607 Utility arrears (Budgeting)	0.069
01-142 National Agricultural Research Organisation	**0.020**
321605 Domestic arrears (Budgeting)	0.004
321607 Utility arrears (Budgeting)	0.016
01-152 NAADS Secretariat	**2.940**
321605 Domestic arrears (Budgeting)	2.940
01-160 Uganda Coffee Development Authority	**7.373**
321605 Domestic arrears (Budgeting)	7.373
02-156 Uganda Land Commission	**13.101**
321605 Domestic arrears (Budgeting)	13.101
03-017 Ministry of Energy and Mineral Development	**1.183**
321605 Domestic arrears (Budgeting)	1.183
04-016 Ministry of Works and Transport	**0.750**
321605 Domestic arrears (Budgeting)	0.112
321608 General Public Service Pension arrears (Budgeting)	0.573
321617 Salary Arrears (Budgeting)	0.065
04-113 Uganda National Roads Authority	**38.960**
321605 Domestic arrears (Budgeting)	38.960
05-020 Ministry of ICT and National Guidance	**0.073**
321605 Domestic arrears (Budgeting)	0.073
05-126 National Information Technology Authority	**0.174**
321605 Domestic arrears (Budgeting)	0.174
06-015 Ministry of Trade, Industry and Cooperatives	**2.919**
321605 Domestic arrears (Budgeting)	2.919
07-013 Ministry of Education and Sports	**16.689**
321605 Domestic arrears (Budgeting)	16.689
07-111 Busitema University	**0.005**
321605 Domestic arrears (Budgeting)	0.005
07-127 Muni University	**0.074**
321605 Domestic arrears (Budgeting)	0.073
321612 Water arrears(Budgeting)	0.001
07-132 Education Service Commission	**0.018**
321605 Domestic arrears (Budgeting)	0.018
07-136 Makerere University	**0.667**
321605 Domestic arrears (Budgeting)	0.667
07-137 Mbarara University	**0.012**
321605 Domestic arrears (Budgeting)	0.012

Table 7: Domestic Arrears Budget FY 2020/21 for Central Government Votes

Billion Uganda Shillings	**Allocations**
07-138 Makerere University Business School	**0.314**
321605 Domestic arrears (Budgeting)	0.314
07-139 Kyambogo University	**0.057**
321605 Domestic arrears (Budgeting)	0.057
07-140 Uganda Management Institute	**0.005**
321605 Domestic arrears (Budgeting)	0.005
07-149 Gulu University	**0.085**
321605 Domestic arrears (Budgeting)	0.085
07-301 Lira University	**0.004**
321614 Electricity arrears (Budgeting)	0.004
07-303 National Curriculum Development Centre	**0.046**
321605 Domestic arrears (Budgeting)	0.046
07-308 Soroti University	**0.092**
321605 Domestic arrears (Budgeting)	0.092
08-014 Ministry of Health	**3.230**
321605 Domestic arrears (Budgeting)	2.963
321612 Water arrears(Budgeting)	0.029
321614 Electricity arrears (Budgeting)	0.211
321617 Salary Arrears (Budgeting)	0.027
08-114 Uganda Cancer Institute	**0.005**
321605 Domestic arrears (Budgeting)	0.005
08-115 Uganda Heart Institute	**0.063**
321605 Domestic arrears (Budgeting)	0.063
08-134 Health Service Commission	**0.041**
321605 Domestic arrears (Budgeting)	0.041
08-151 Uganda Blood Transfusion Service (UBTS)	**0.055**
321614 Electricity arrears (Budgeting)	0.054
321617 Salary Arrears (Budgeting)	0.001
08-161 Mulago Hospital Complex	**1.748**
321605 Domestic arrears (Budgeting)	0.002
321614 Electricity arrears (Budgeting)	1.745
08-162 Butabika Hospital	**0.008**
321605 Domestic arrears (Budgeting)	0.008
08-163 Arua Referral Hospital	**0.035**
321605 Domestic arrears (Budgeting)	0.006
321614 Electricity arrears (Budgeting)	0.029
08-164 Fort Portal Referral Hospital	**0.127**
321612 Water arrears(Budgeting)	0.031
321614 Electricity arrears (Budgeting)	0.096
08-165 Gulu Referral Hospital	**0.200**
321608 General Public Service Pension arrears (Budgeting)	0.145

Table 7: Domestic Arrears Budget FY 2020/21 for Central Government Votes

Billion Uganda Shillings	**Allocations**
321612 Water arrears(Budgeting)	0.035
321617 Salary Arrears (Budgeting)	0.021
08-166 Hoima Referral Hospital	**0.055**
321614 Electricity arrears (Budgeting)	0.055
08-167 Jinja Referral Hospital	**0.068**
321605 Domestic arrears (Budgeting)	0.068
08-168 Kabale Referral Hospital	**0.056**
321612 Water arrears(Budgeting)	0.056
08-169 Masaka Referral Hospital	**0.931**
321608 General Public Service Pension arrears (Budgeting)	0.931
08-170 Mbale Referral Hospital	**0.141**
321605 Domestic arrears (Budgeting)	0.021
321608 General Public Service Pension arrears (Budgeting)	0.120
08-171 Soroti Referral Hospital	**0.318**
321608 General Public Service Pension arrears (Budgeting)	0.209
321612 Water arrears(Budgeting)	0.094
321617 Salary Arrears (Budgeting)	0.016
08-172 Lira Referral Hospital	**0.078**
321612 Water arrears(Budgeting)	0.078
08-173 Mbarara Referral Hospital	**0.210**
321612 Water arrears(Budgeting)	0.024
321614 Electricity arrears (Budgeting)	0.186
08-175 Moroto Referral Hospital	**0.003**
321605 Domestic arrears (Budgeting)	0.003
08-176 Naguru Referral Hospital	**0.363**
321605 Domestic arrears (Budgeting)	0.009
321612 Water arrears(Budgeting)	0.218
321613 Telephone arrears (Budgeting)	0.033
321614 Electricity arrears (Budgeting)	0.103
09-019 Ministry of Water and Environment	**9.014**
321605 Domestic arrears (Budgeting)	8.990
321608 General Public Service Pension arrears (Budgeting)	0.024
09-302 Uganda National Meteorological Authority	**0.062**
321605 Domestic arrears (Budgeting)	0.062
10-018 Ministry of Gender, Labour and Social Development	**0.204**
321605 Domestic arrears (Budgeting)	0.154
321607 Utility arrears (Budgeting)	0.050
11-001 Office of the President	**10.000**
321605 Domestic arrears (Budgeting)	10.000
11-004 Ministry of Defence	**95.015**
321605 Domestic arrears (Budgeting)	94.138

Table 7: Domestic Arrears Budget FY 2020/21 for Central Government Votes

Billion Uganda Shillings	**Allocations**
321607 Utility arrears (Budgeting)	0.877
11-159 External Security Organisation	**7.488**
321605 Domestic arrears (Budgeting)	6.695
321608 General Public Service Pension arrears (Budgeting)	0.793
12-007 Ministry of Justice and Constitutional Affairs	**16.499**
321605 Domestic arrears (Budgeting)	16.499
12-101 Judiciary	**4.019**
321605 Domestic arrears (Budgeting)	3.911
321612 Water arrears(Budgeting)	0.044
321614 Electricity arrears (Budgeting)	0.064
12-106 Uganda Human Rights Commission	**0.378**
321605 Domestic arrears (Budgeting)	0.378
12-109 Law Development Centre	**0.077**
321605 Domestic arrears (Budgeting)	0.077
12-119 Uganda Registration Services Bureau	**0.032**
321605 Domestic arrears (Budgeting)	0.023
321614 Electricity arrears (Budgeting)	0.009
12-120 National Citizenship and Immigration Control	**1.015**
321605 Domestic arrears (Budgeting)	1.015
12-144 Uganda Police Force	**30.885**
321605 Domestic arrears (Budgeting)	1.685
321608 General Public Service Pension arrears (Budgeting)	0.326
321612 Water arrears(Budgeting)	9.575
321614 Electricity arrears (Budgeting)	19.300
12-145 Uganda Prisons	**25.080**
321605 Domestic arrears (Budgeting)	17.016
321612 Water arrears(Budgeting)	1.030
321614 Electricity arrears (Budgeting)	7.034
12-309 National Identification and Registration Authority (NIRA)	**0.046**
321605 Domestic arrears (Budgeting)	0.046
13-003 Office of the Prime Minister	**0.142**
321614 Electricity arrears (Budgeting)	0.142
13-005 Ministry of Public Service	**0.112**
321605 Domestic arrears (Budgeting)	0.112
13-021 East African Community	**2.067**
321605 Domestic arrears (Budgeting)	2.067
13-122 Kampala Capital City Authority	**9.232**
321605 Domestic arrears (Budgeting)	5.140
321608 General Public Service Pension arrears (Budgeting)	4.039
321617 Salary Arrears (Budgeting)	0.053

Table 7: Domestic Arrears Budget FY 2020/21 for Central Government Votes

Billion Uganda Shillings	**Allocations**
14-008 Ministry of Finance, Planning & Economic Dev.	**9.073**
321605 Domestic arrears (Budgeting)	9.073
14-130 Treasury Operations	**40.818**
321605 Domestic arrears (Budgeting)	40.818
14-153 PPDA	**0.042**
321605 Domestic arrears (Budgeting)	0.030
321607 Utility arrears (Budgeting)	0.013
14-310 Uganda Investment Authority (UIA)	**0.022**
321605 Domestic arrears (Budgeting)	0.022
16-001 Office of the President	**14.086**
321605 Domestic arrears (Budgeting)	13.979
321607 Utility arrears (Budgeting)	0.107
16-002 State House	**0.116**
321607 Utility arrears (Budgeting)	0.116
16-006 Ministry of Foreign Affairs	**6.357**
321605 Domestic arrears (Budgeting)	6.357
18-023 Ministry of Science,Technology and Innovation	**0.005**
321605 Domestic arrears (Budgeting)	0.005
18-110 Uganda Industrial Research Institute	**0.606**
321612 Water arrears(Budgeting)	0.062
321614 Electricity arrears (Budgeting)	0.544
19-022 Ministry of Tourism, Wildlife and Antiquities	**0.374**
321605 Domestic arrears (Budgeting)	0.374
20-011 Ministry of Local Government	**2.817**
321605 Domestic arrears (Budgeting)	2.817
20-147 Local Government Finance Commission	**0.014**
321605 Domestic arrears (Budgeting)	0.014
20-500 501-850 Local Governments	**18.450**
321607 Utility arrears (Budgeting)	18.450
Total	**400.000**

Table 8: Aggregate Draft Estimates by Vote FY2020/21

Thousand Uganda Shillings	**2018/19 Approved Budget**	**2019/20 Approved Budget**	**2020/21 Draft Estimates**
001 Office of the President	159,697,650	194,345,444	192,323,277
002 State House	274,051,777	407,138,258	410,247,710
003 Office of the Prime Minister	491,201,159	618,654,885	433,018,396
004 Ministry of Defence	2,005,157,964	3,517,544,574	4,402,048,427
005 Ministry of Public Service	31,241,328	31,533,898	30,247,819
006 Ministry of Foreign Affairs	39,255,542	104,746,786	59,672,973
007 Ministry of Justice and Constitutional Affairs	136,159,305	162,273,896	170,713,746
008 Ministry of Finance, Planning & Economic Dev.	532,281,419	595,513,534	737,522,517
009 Ministry of Internal Affairs	27,317,364	41,418,351	47,660,831
010 Ministry of Agriculture, Animal Industry & Fisheries	358,729,178	520,087,373	718,519,322
011 Ministry of Local Government	229,792,430	178,939,397	303,373,245
012 Ministry of Lands, Housing & Urban Development	198,657,063	178,205,955	158,415,910
013 Ministry of Education and Sports	609,378,244	649,197,828	569,228,869
014 Ministry of Health	1,131,093,253	1,209,689,592	1,254,680,392
015 Ministry of Trade, Industry and Cooperatives	112,365,995	136,540,814	98,500,346
016 Ministry of Works and Transport	880,955,614	1,656,326,630	1,512,490,732
017 Ministry of Energy and Mineral Development	1,756,702,257	1,865,250,470	1,878,561,376
018 Ministry of Gender, Labour and Social Development	195,499,554	199,505,121	150,519,492
019 Ministry of Water and Environment	1,148,566,975	944,839,431	1,494,528,695
020 Ministry of ICT and National Guidance	41,795,794	63,194,781	46,639,272
021 East African Community	28,425,135	72,466,321	54,207,384
022 Ministry of Tourism, Wildlife and Antiquities	100,795,227	168,564,394	168,785,276
023 Ministry of Science,Technology and Innovation	170,294,713	172,545,082	224,060,742
101 Judiciary	128,095,332	181,623,481	196,577,591
102 Electoral Commission	88,542,319	229,301,700	556,596,700
103 Inspectorate of Government (IG)	52,806,996	53,476,152	53,476,152
104 Parliamentary Commission	497,801,367	687,778,886	667,778,886
105 Law Reform Commission	14,872,376	5,988,635	5,879,771
106 Uganda Human Rights Commission	20,224,837	19,793,779	19,280,189
107 Uganda AIDS Commission	6,867,450	8,721,926	8,721,926
108 National Planning Authority	26,052,930	33,567,093	33,567,093
109 Law Development Centre	18,467,389	18,441,948	18,518,694
110 Uganda Industrial Research Institute	14,015,593	14,229,935	14,047,959
111 Busitema University	38,566,942	36,968,961	39,314,745
112 Ethics and Integrity	5,152,099	8,592,364	8,592,364
113 Uganda National Roads Authority	3,130,413,876	4,019,068,913	3,505,961,957
114 Uganda Cancer Institute	93,072,141	91,258,169	105,853,017
115 Uganda Heart Institute	19,573,592	24,707,158	25,050,017
116 National Medical Stores	300,094,159	396,172,215	396,172,215
117 Uganda Tourism Board	17,514,885	25,167,034	25,167,034
118 Road Fund	542,517,023	448,832,647	542,267,023

Table 8: Aggregate Draft Estimates by Vote FY2020/21

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Draft Estimates
119 Uganda Registration Services Bureau	24,006,146	26,902,617	25,508,007
120 National Citizenship and Immigration Control	47,766,710	101,799,504	111,115,162
121 Dairy Development Authority	6,735,412	10,131,983	10,131,983
122 Kampala Capital City Authority	446,801,001	519,328,773	500,866,493
123 Rural Electrification Agency (REA)	683,163,645	1,060,842,823	703,083,871
124 Equal Opportunities Commission	13,171,882	12,264,538	12,264,538
125 National Animal Genetic Res. Centre and Data Bank	18,061,393	63,242,180	63,382,873
126 National Information Technology Authority	139,274,225	83,029,707	116,544,993
127 Muni University	15,735,096	17,290,057	18,828,122
128 Uganda National Examinations Board	115,481,708	123,279,401	123,279,401
129 Financial Intelligence Authority (FIA)	12,499,574	13,016,578	13,283,178
130 Treasury Operations	8,861,723,126	10,739,967,266	13,017,090,227
131 Auditor General	55,789,459	63,919,129	63,749,553
132 Education Service Commission	8,335,296	9,419,234	9,423,151
133 Office of the Director of Public Prosecutions	34,549,246	43,422,725	43,830,263
134 Health Service Commission	6,404,809	6,867,263	7,150,891
136 Makerere University	282,268,468	316,113,190	331,016,523
137 Mbarara University	48,014,241	47,127,758	48,617,796
138 Makerere University Business School	84,040,510	76,691,001	80,796,724
139 Kyambogo University	141,659,507	132,449,098	135,001,677
140 Uganda Management Institute	37,407,029	33,294,508	33,751,675
141 URA	331,928,638	438,255,109	438,255,109
142 National Agricultural Research Organisation	69,613,657	79,661,796	90,443,046
143 Uganda Bureau of Statistics	49,419,627	60,081,317	60,081,317
144 Uganda Police Force	666,196,532	842,069,386	1,062,562,351
145 Uganda Prisons	242,133,564	247,664,404	290,298,551
146 Public Service Commission	8,697,049	8,856,820	9,564,874
147 Local Government Finance Commission	5,262,088	4,814,200	5,328,627
148 Judicial Service Commission	9,997,812	9,845,344	10,711,543
149 Gulu University	44,015,536	48,451,586	49,623,204
150 National Environment Management Authority	26,335,755	26,051,823	26,051,823
151 Uganda Blood Transfusion Service (UBTS)	19,182,099	17,942,213	17,824,209
152 NAADS Secretariat	249,988,485	145,893,793	148,834,215
153 PPDA	24,851,778	24,833,556	24,875,962
154 Uganda National Bureau of Standards	47,841,410	68,935,917	68,935,917
155 Uganda Cotton Development Organisation	9,812,888	8,642,247	8,642,247
156 Uganda Land Commission	31,075,802	40,572,638	53,673,196
157 National Forestry Authority	40,958,038	32,499,201	32,499,201
159 External Security Organisation	43,066,374	51,800,220	49,441,116
160 Uganda Coffee Development Authority	101,268,512	96,701,673	104,074,912
161 Mulago Hospital Complex	78,552,876	71,634,754	64,722,049

Table 8: Aggregate Draft Estimates by Vote FY2020/21

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Draft Estimates
162 Butabika Hospital	14,752,025	21,580,380	21,546,785
163 Arua Referral Hospital	9,486,059	9,219,510	10,910,541
164 Fort Portal Referral Hospital	9,830,188	10,085,954	9,572,316
165 Gulu Referral Hospital	9,249,763	9,714,928	11,753,378
166 Hoima Referral Hospital	9,238,362	9,294,258	8,660,904
167 Jinja Referral Hospital	11,891,626	12,299,413	11,901,680
168 Kabale Referral Hospital	8,098,159	8,578,548	8,707,892
169 Masaka Referral Hospital	8,866,055	9,498,607	11,460,687
170 Mbale Referral Hospital	13,418,014	14,548,255	11,989,734
171 Soroti Referral Hospital	8,157,732	8,435,390	7,341,535
172 Lira Referral Hospital	8,859,673	9,558,863	13,134,526
173 Mbarara Referral Hospital	10,650,560	11,891,457	11,314,012
174 Mubende Referral Hospital	7,918,691	8,272,869	11,262,150
175 Moroto Referral Hospital	6,799,961	7,325,833	6,946,853
176 Naguru Referral Hospital	8,661,759	9,401,045	9,746,725
177 Kiruddu Referral Hospital	0	12,014,735	13,014,735
178 Kawempe Referral Hospital	0	8,897,715	10,223,289
179 Entebbe Regional Referral Hospital	0	3,308,920	3,759,920
180 Mulago Specialized Women and Neonatal Hospital	0	9,395,885	14,581,456
201 Mission in New York	19,802,925	17,086,699	17,086,699
202 Mission in England	6,327,620	6,649,443	6,616,443
203 Mission in Canada	4,519,509	4,961,134	5,031,694
204 Mission in India	4,375,402	4,554,402	4,554,402
205 Mission in Egypt	3,141,929	3,352,729	3,592,729
206 Mission in Kenya	3,396,193	4,762,176	3,726,393
207 Mission in Tanzania	3,870,886	4,548,886	4,831,886
208 Mission in Nigeria	3,476,323	2,446,323	2,446,323
209 Mission in South Africa	2,701,921	3,306,536	3,226,536
210 Mission in Washington	7,308,348	8,012,896	7,732,896
211 Mission in Ethiopia	2,665,567	3,350,162	3,440,162
212 Mission in China	4,920,510	5,030,510	4,980,510
213 Mission in Rwanda	2,956,563	3,324,529	3,304,529
214 Mission in Geneva	7,215,499	7,420,499	7,240,499
215 Mission in Japan	4,978,767	4,965,767	4,921,767
217 Mission in Saudi Arabia	2,932,284	3,632,083	3,647,083
218 Mission in Denmark	3,932,850	5,372,223	5,055,223
219 Mission in Belgium	12,020,612	10,414,383	5,514,383
220 Mission in Italy	5,031,882	5,031,882	5,031,882
221 Mission in DR Congo	3,484,034	3,969,200	7,082,904
223 Mission in Sudan	2,808,599	3,989,020	3,959,020
224 Mission in France	5,666,070	9,599,990	8,849,990

Table 8: Aggregate Draft Estimates by Vote FY2020/21

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Budget	2020/21 Draft Estimates
225 Mission in Germany	4,687,809	5,768,549	5,768,549
226 Mission in Iran	3,049,143	3,942,123	3,842,123
227 Mission in Russia	3,791,194	4,267,315	4,110,315
228 Mission in Canberra	4,142,669	4,617,543	4,617,543
229 Mission in Juba	4,081,815	7,028,816	13,559,816
230 Mission in Abu Dhabi	4,876,299	5,076,299	5,016,299
231 Mission in Bujumbura	8,686,889	4,286,115	3,286,115
232 Consulate in Guangzhou	4,844,718	4,544,718	4,544,718
233 Mission in Ankara	3,300,301	4,394,003	4,323,003
234 Mission in Somalia	2,310,244	3,781,276	3,876,276
235 Mission in Malyasia	3,252,033	3,522,140	3,542,140
236 Consulate in Mombasa	1,339,228	1,996,468	2,066,318
237 Uganda Embassy in Algeria, Algiers	2,793,200	3,894,047	3,617,047
238 Uganda Embassy in Doha, Qatar	0	3,293,113	3,183,047
301 Lira University	17,647,906	18,899,676	20,946,150
302 Uganda National Meteorological Authority	28,016,771	26,763,490	26,825,373
303 National Curriculum Development Centre	7,434,201	14,267,191	14,312,767
304 Uganda Virus Research Institute (UVRI)	7,377,120	9,069,056	9,028,559
305 Directorate of Government Analytical Laboratory	19,327,208	19,027,261	21,177,261
306 Uganda Export Promotion Board	3,078,998	5,043,140	5,043,140
307 Kabale University	22,333,675	32,351,190	32,969,727
308 Soroti University	12,927,173	17,781,777	18,077,226
309 National Identification and Registration Authority (NIRA)	53,002,185	61,861,765	74,964,827
310 Uganda Investment Authority (UIA)	10,983,740	116,904,479	171,022,147
311 Uganda National Oil Company (UNOC)	15,200,000	31,470,120	0
312 Petroleum Authority of Uganda (PAU)	30,000,000	50,199,039	50,199,039
500 501-850 Local Governments	3,303,764,961	3,886,927,195	4,430,076,446
Grand Total :	**32,702,815,656**	**40,487,903,082**	**44,693,649,697**
Total Excluding Arrears and AIA	**31,258,777,648**	**39,837,258,998**	**44,078,059,991**

Table 9: Aggregate Draft Estimates by Item FY 2020/21

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
Output Class :Outputs Provided	10,015,426,229	10,956,883,044
211101 General Staff Salaries	1,817,950,104	2,034,278,386
211102 Contract Staff Salaries	622,401,068	645,921,650
211103 Allowances (Inc. Casuals, Temporary)	992,109,469	1,035,948,363
211104 Statutory salaries	213,847,504	223,576,667
211105 Missions staff salaries	25,473,253	26,250,516
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,861,908	5,861,908
212101 Social Security Contributions	154,798,956	170,374,762
212102 Pension for General Civil Service	153,045,928	161,884,697
212104 Pension for Military Service	80,122,089	80,138,980
212106 Validation of old Pensioners	269,500	866,760
212107 Gratuity for Local Governments	113,440	113,440
212201 Social Security Contributions	11,832,033	4,397,187
213001 Medical expenses (To employees)	53,730,844	65,461,608
213002 Incapacity, death benefits and funeral expenses	19,294,492	20,927,287
213003 Retrenchment costs	1,540,628	1,489,397
213004 Gratuity Expenses	202,348,882	196,472,139
221001 Advertising and Public Relations	78,859,172	85,797,340
221002 Workshops and Seminars	214,815,958	219,062,945
221003 Staff Training	170,028,913	230,705,346
221004 Recruitment Expenses	11,493,040	11,227,108
221005 Hire of Venue (chairs, projector, etc)	7,507,530	14,857,434
221006 Commissions and related charges	31,698,882	23,210,137
221007 Books, Periodicals & Newspapers	93,055,371	86,601,022
221008 Computer supplies and Information Technology (IT)	131,599,105	196,381,707
221009 Welfare and Entertainment	78,242,553	101,435,938
221010 Special Meals and Drinks	249,092,752	317,565,797
221011 Printing, Stationery, Photocopying and Binding	103,919,487	285,931,172
221012 Small Office Equipment	12,607,523	10,553,673
221014 Bank Charges and other Bank related costs	861,473	879,928
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,500	2,000
221016 IFMS Recurrent costs	29,898,031	34,130,097
221017 Subscriptions	30,988,342	23,022,105
221020 IPPS Recurrent Costs	5,241,180	5,375,859
222001 Telecommunications	34,706,319	38,018,381
222002 Postage and Courier	2,606,281	2,766,195
222003 Information and communications technology (ICT)	74,080,445	72,392,633
223001 Property Expenses	32,703,918	16,534,824
223002 Rates	4,387,676	2,679,455
223003 Rent – (Produced Assets) to private entities	128,437,934	128,130,831
223004 Guard and Security services	23,737,462	27,428,013
223005 Electricity	71,664,562	73,379,235
223006 Water	51,016,861	52,404,002
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,083,605	5,327,354
223901 Rent – (Produced Assets) to other govt. units	6,690,833	5,977,804

Table 9: Aggregate Draft Estimates by Item FY 2020/21

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
224001 Medical Supplies	973,977,859	962,948,063
224003 Classified Expenditure	367,069,252	375,932,143
224004 Cleaning and Sanitation	27,525,257	32,787,300
224005 Uniforms, Beddings and Protective Gear	105,426,347	158,253,527
224006 Agricultural Supplies	334,725,890	272,456,949
225001 Consultancy Services- Short term	205,574,803	236,469,960
225002 Consultancy Services- Long-term	272,094,882	319,505,047
225003 Taxes on (Professional) Services	322,445	412,445
226001 Insurances	22,792,127	25,642,405
226002 Licenses	5,215,309	2,810,360
227001 Travel inland	378,788,124	485,369,622
227002 Travel abroad	161,816,673	167,448,702
227003 Carriage, Haulage, Freight and transport hire	221,975,709	162,549,078
227004 Fuel, Lubricants and Oils	184,499,477	235,311,890
228001 Maintenance - Civil	56,654,990	73,191,075
228002 Maintenance - Vehicles	96,127,953	113,508,916
228003 Maintenance – Machinery, Equipment & Furniture	51,962,169	77,305,633
228004 Maintenance – Other	27,633,734	27,538,118
229201 Sale of goods purchased for resale	16,794,000	19,794,500
273101 Medical expenses (To general Public)	30,601	280,246
273102 Incapacity, death benefits and funeral expenses	704,231	796,959
273103 Retrenchment costs	0	8,000
281401 Rental – non produced assets	2,182,469	896,469
281503 Engineering and Design Studies & Plans for Capital Works	0	108,455,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	11,627,202
282101 Donations	204,754,590	147,164,098
282102 Fines and Penalties/ Court wards	4,566,323	4,919,955
282103 Scholarships and related costs	90,372,538	60,034,215
282104 Compensation to 3rd Parties	156,945,516	125,163,467
282105 Court Awards	40,000	1,504,461
282161 Disposal of Assets (Loss/Gain)	50,000	20,000
Output Class :Outputs Funded	16,813,803,499	20,175,598,208
212105 Pension for Local Governments	133,849,268	161,356,473
212107 Gratuity for Local Governments	100,781,907	185,541,781
241001 Loan interest	544,648,699	868,934,344
241002 Commitment Charges	15,614,958	52,824,053
241003 Debt Management Fees	65,000,000	103,461,024
242001 Treasury bills (Interest)	564,955,534	597,502,527
242002 Bonds (Interest)	2,043,700,000	2,304,497,473
242003 Other	800,000	578,925,530
244001 Listing Fees	1,200,000	1,200,000
262101 Contributions to International Organisations (Current)	70,826,740	67,127,033
262201 Contributions to International Organisations (Capital)	5,845,501	2,515,000
263101 LG Conditional grants	3,332,225	3,858,225
263104 Transfers to other govt. Units (Current)	618,226,234	631,475,001
263105 Treasury Transfers to Agencies (Current)	112,500,000	9,000,000
263106 Other Current grants (Current)	486,731,270	447,906,357

Table 9: Aggregate Draft Estimates by Item FY 2020/21

Thousand Uganda Shillings	**2019/20 Approved Budget**	**2020/21 Draft Estimates**
263108 Transfers to Treasury (Current)	0	631,725
263201 LG Conditional grants	162,133,426	206,241,833
263204 Transfers to other govt. Units (Capital)	766,088,484	911,259,962
263206 Other Capital grants (Capital)	204,152,442	39,797,230
263314 Conditional transfers for Agric Extension	29,476,968	29,476,968
263321 Conditional trans. Autonomous Inst (Wage subvention	33,845,224	55,484,969
263323 Conditional transfers for feeder roads maintenance workshops	21,900,000	16,588,600
263324 Conditional transfers for Urban Water	2,500,000	2,500,000
263325 Contingency transfers	62,070,000	62,070,000
263328 Conditional transfers for Rural water	0	79,400,000
263334 Conditional transfers for community development	9,016,000	225,693,019
263336 Conditional transfer to environment and natural resources (non-wage)	0	3,000,000
263340 Other grants	11,665,401	12,402,099
263348 Conditional Transfers for Production and marketing	4,288,874	4,288,874
264101 Contributions to Autonomous Institutions	264,142,153	588,451,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	9,682,255	13,589,738
264103 Grants to Cultural Institutions/ Leaders	840,000	840,000
264201 Contributions to Autonomous Institutions	25,000	25,000
291001 Transfers to Government Institutions	4,525,000	29,231,536
291003 Transfers to Other Private Entities	11,954,205	10,454,205
321431 Conditional transfers to PHC - development	56,312,205	84,310,958
321440 Other grants	20,194,479	12,447,730
321466 Sector Conditional Grant (Wage)	1,838,754,209	2,251,905,003
321467 Sector Conditional Grant (Non-Wage)	354,271,423	443,610,000
321470 Development Grant	179,889,785	654,044,108
321472 Transitional Development Grant	32,096,118	18,396,388
321606 External Debt repayment (Budgeting)	723,318,387	1,228,943,808
321615 Treasury Bills Redemption (Budgeting)	4,514,800,000	4,979,518,471
321616 Treasury Bonds Redemption (Budgeting)	1,847,102,620	2,194,869,972
Output Class :Capital Purchases	13,209,140,040	13,161,168,858
281501 Environment Impact Assessment for Capital Works	14,346,949	6,982,750
281502 Feasibility Studies for Capital Works	16,002,500	15,188,645
281503 Engineering and Design Studies & Plans for capital works	217,460,219	127,476,148
281504 Monitoring, Supervision & Appraisal of capital works	232,910,635	159,711,165
311101 Land	599,175,887	617,730,173
312101 Non-Residential Buildings	973,476,290	870,267,600
312102 Residential Buildings	105,665,600	118,564,874
312103 Roads and Bridges.	3,691,949,841	3,343,898,277
312104 Other Structures	3,932,734,280	3,657,367,365
312201 Transport Equipment	109,310,168	164,392,787
312202 Machinery and Equipment	414,084,011	446,999,603
312203 Furniture & Fixtures	36,890,154	24,436,099
312205 Aircrafts	449,819,100	543,719,100
312207 Classified Assets	2,228,340,580	2,846,838,712
312211 Office Equipment	2,412,249	2,663,027
312212 Medical Equipment	10,089,588	8,486,754
312213 ICT Equipment	131,670,025	164,993,324

Table 9: Aggregate Draft Estimates by Item FY 2020/21

Thousand Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
312214 Laboratory Equipments	7,643,000	16,694,202
312301 Cultivated Assets	15,655,078	16,069,316
312302 Intangible Fixed Assets	367,000	252,000
314101 Petroleum Products	135,000	20,826
314201 Materials and supplies	19,001,887	2,790,112
314202 Work in progress	0	5,624,500
314203 Finished goods	0	1,500
Output Class :Arrears	449,533,314	399,999,587
321605 Domestic arrears (Budgeting)	326,889,023	332,071,529
321607 Utility arrears (Budgeting)	590,875	19,698,299
321608 General Public Service Pension arrears (Budgeting)	28,269,499	7,159,405
321612 Water arrears(Budgeting)	5,504,180	11,276,878
321613 Telephone arrears (Budgeting)	1,151,074	33,340
321614 Electricity arrears (Budgeting)	24,191,615	29,576,370
321617 Salary Arrears (Budgeting)	8,429,362	183,765
Grand Total :	**40,487,903,082**	**44,693,649,697**
Total Excluding Arrears and AIA	**39,837,258,998**	**44,078,059,991**

Vote: 001 Office of the President

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

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

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

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

Vote: 001 Office of the President

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

Programme 11 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

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

Vote: 001 Office of the President

Development Budget Estimates

Project 0982 Strengthening of Internal Security

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

Project 1593 Retooling of Internal Security Organization

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

Vote: 001 Office of the President

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Oversight, Monitoring and Evaluation & Inspectionof 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**	41,195	1,691,000	**1,732,195**
04 Monitoring & Inspection	43,751	580,000	0	**623,751**	43,751	580,000	**623,751**
05 Economic Affairs and Policy Development	42,783	1,590,000	0	**1,632,783**	42,783	1,530,000	**1,572,783**
12 Manifesto Implementation Unit	53,673	2,695,734	0	**2,749,407**	53,673	2,655,734	**2,709,407**
Total Recurrent Budget Estimates for Programme	**181,401**	**6,556,734**	**0**	**6,738,135**	**181,401**	**6,456,734**	**6,638,135**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**6,738,135**	**0**	**0**	**6,738,135**	**6,638,135**	**0**	**6,638,135**
Total Excluding Arrears	6,738,135	0	0	**6,738,135**	6,638,135	0	**6,638,135**
Programme 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	3,210,379	**3,544,765**
Total Recurrent Budget Estimates for Programme	**334,386**	**3,210,379**	**0**	**3,544,765**	**334,386**	**3,210,379**	**3,544,765**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**3,544,765**	**0**	**0**	**3,544,765**	**3,544,765**	**0**	**3,544,765**
Total Excluding Arrears	3,544,765	0	0	**3,544,765**	3,544,765	0	**3,544,765**
Programme 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	34,108,639	0	**34,108,639**	0	40,430,127	**40,430,127**
13 Presidential Awards Committee	61,000	289,000	0	**350,000**	61,000	289,000	**350,000**
Total Recurrent Budget Estimates for Programme	**61,000**	**34,397,639**	**0**	**34,458,639**	**61,000**	**40,719,127**	**40,780,127**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**34,458,639**	**0**	**0**	**34,458,639**	**40,780,127**	**0**	**40,780,127**
Total Excluding Arrears	34,458,639	0	0	**34,458,639**	34,358,639	0	**34,358,639**
Programme 04 Security Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Security Sector Coordination)	0	9,940,034	0	**9,940,034**	0	4,940,034	**4,940,034**
Total Recurrent Budget Estimates for Programme	**0**	**9,940,034**	**0**	**9,940,034**	**0**	**4,940,034**	**4,940,034**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**9,940,034**	**0**	**0**	**9,940,034**	**4,940,034**	**0**	**4,940,034**
Total Excluding Arrears	4,940,034	0	0	**4,940,034**	4,940,034	0	**4,940,034**
Programme 49 General administration, Policy and planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	14,890,789	23,010,748	0	**37,901,537**	16,355,949	30,727,568	**47,083,517**
10 Statutory	170,200	0	0	**170,200**	170,200	0	**170,200**
Total Recurrent Budget Estimates for Programme	**15,060,989**	**23,010,748**	**0**	**38,071,737**	**16,526,149**	**30,727,568**	**47,253,717**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**

Vote: 001 Office of the President

1507 Strengthening Office of the President	14,156,194	0	0	**14,156,194**	0	0	**0**
1589 Retooling of Office of the President	0	0	0	**0**	14,804,383	0	**14,804,383**
Total Development Budget Estimates for Programme	**14,156,194**	**0**	**0**	**14,156,194**	**14,804,383**	**0**	**14,804,383**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**52,227,930**	**0**	**0**	**52,227,930**	**62,058,099**	**0**	**62,058,099**
Total Excluding Arrears	52,227,930	0	0	**52,227,930**	54,393,090	0	**54,393,090**
Total Vote 001	**106,909,504**	**0**	**0**	**106,909,504**	**117,961,161**	**0**	**117,961,161**
Total Excluding Arrears	101,909,504	0	0	**101,909,504**	103,874,664	0	**103,874,664**

Vote: 001 Office of the President

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**53,644,671**	**0**	**0**	**53,644,671**	**55,209,831**	**0**	**55,209,831**
211101 General Staff Salaries	**14,327,576**	**0**	**0**	**14,327,576**	**15,792,736**	**0**	**15,792,736**
211102 Contract Staff Salaries	**1,140,000**	**0**	**0**	**1,140,000**	**1,140,000**	**0**	**1,140,000**
211103 Allowances (Inc. Casuals, Temporary)	**2,577,494**	**0**	**0**	**2,577,494**	**2,759,386**	**0**	**2,759,386**
211104 Statutory salaries	**170,200**	**0**	**0**	**170,200**	**170,200**	**0**	**170,200**
212102 Pension for General Civil Service	**5,195,530**	**0**	**0**	**5,195,530**	**5,195,530**	**0**	**5,195,530**
213001 Medical expenses (To employees)	**139,000**	**0**	**0**	**139,000**	**213,500**	**0**	**213,500**
213002 Incapacity, death benefits and funeral expenses	**165,000**	**0**	**0**	**165,000**	**120,000**	**0**	**120,000**
213004 Gratuity Expenses	**4,634,628**	**0**	**0**	**4,634,628**	**4,634,628**	**0**	**4,634,628**
221001 Advertising and Public Relations	**192,814**	**0**	**0**	**192,814**	**290,000**	**0**	**290,000**
221002 Workshops and Seminars	**2,852,519**	**0**	**0**	**2,852,519**	**2,902,088**	**0**	**2,902,088**
221003 Staff Training	**2,264,155**	**0**	**0**	**2,264,155**	**2,430,299**	**0**	**2,430,299**
221007 Books, Periodicals & Newspapers	**64,683**	**0**	**0**	**64,683**	**71,063**	**0**	**71,063**
221008 Computer supplies and Information Technology (IT)	**335,278**	**0**	**0**	**335,278**	**220,978**	**0**	**220,978**
221009 Welfare and Entertainment	**1,557,611**	**0**	**0**	**1,557,611**	**1,592,155**	**0**	**1,592,155**
221010 Special Meals and Drinks	**120,624**	**0**	**0**	**120,624**	**120,624**	**0**	**120,624**
221011 Printing, Stationery, Photocopying and Binding	**1,090,800**	**0**	**0**	**1,090,800**	**1,166,000**	**0**	**1,166,000**
221012 Small Office Equipment	**112,980**	**0**	**0**	**112,980**	**113,000**	**0**	**113,000**
221016 IFMS Recurrent costs	**54,000**	**0**	**0**	**54,000**	**54,000**	**0**	**54,000**
221017 Subscriptions	**43,000**	**0**	**0**	**43,000**	**43,000**	**0**	**43,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**5,239**	**0**	**5,239**
222001 Telecommunications	**549,052**	**0**	**0**	**549,052**	**546,932**	**0**	**546,932**
222003 Information and communications technology (ICT)	**193,000**	**0**	**0**	**193,000**	**177,000**	**0**	**177,000**
223001 Property Expenses	**8,000**	**0**	**0**	**8,000**	**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**	**257,800**	**0**	**257,800**
223005 Electricity	**433,923**	**0**	**0**	**433,923**	**427,923**	**0**	**427,923**
223006 Water	**216,107**	**0**	**0**	**216,107**	**198,107**	**0**	**198,107**
224003 Classified Expenditure	**4,940,034**	**0**	**0**	**4,940,034**	**4,940,034**	**0**	**4,940,034**
224004 Cleaning and Sanitation	**167,790**	**0**	**0**	**167,790**	**16,779**	**0**	**16,779**
224005 Uniforms, Beddings and Protective Gear	**49,700**	**0**	**0**	**49,700**	**42,696**	**0**	**42,696**
225001 Consultancy Services- Short term	**1,129,273**	**0**	**0**	**1,129,273**	**999,073**	**0**	**999,073**
227001 Travel inland	**2,378,469**	**0**	**0**	**2,378,469**	**2,732,239**	**0**	**2,732,239**
227002 Travel abroad	**1,532,625**	**0**	**0**	**1,532,625**	**1,138,539**	**0**	**1,138,539**
227004 Fuel, Lubricants and Oils	**2,471,420**	**0**	**0**	**2,471,420**	**2,489,197**	**0**	**2,489,197**
228002 Maintenance - Vehicles	**1,416,067**	**0**	**0**	**1,416,067**	**1,443,567**	**0**	**1,443,567**
228003 Maintenance – Machinery, Equipment & Furniture	**128,000**	**0**	**0**	**128,000**	**10,000**	**0**	**10,000**
228004 Maintenance – Other	**160,519**	**0**	**0**	**160,519**	**200,519**	**0**	**200,519**

Grants, Transfers and Subsides (Outputs Funded)	**34,108,639**	**0**	**0**	**34,108,639**	**34,008,639**	**0**	**34,008,639**
263104 Transfers to other govt. Units (Current)	**11,361,006**	**0**	**0**	**11,361,006**	**18,130,906**	**0**	**18,130,906**
263106 Other Current grants (Current)	**9,347,633**	**0**	**0**	**9,347,633**	**9,247,633**	**0**	**9,247,633**
263204 Transfers to other govt. Units (Capital)	**7,000,000**	**0**	**0**	**7,000,000**	**5,000,000**	**0**	**5,000,000**
263340 Other grants	**6,400,000**	**0**	**0**	**6,400,000**	**1,630,100**	**0**	**1,630,100**
Investment (Capital Purchases)	**14,156,194**	**0**	**0**	**14,156,194**	**14,656,194**	**0**	**14,656,194**
312101 Non-Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**1,400,000**	**0**	**1,400,000**
312201 Transport Equipment	**12,556,194**	**0**	**0**	**12,556,194**	**12,116,194**	**0**	**12,116,194**
312202 Machinery and Equipment	**200,000**	**0**	**0**	**200,000**	**480,000**	**0**	**480,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**460,000**	**0**	**460,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
Arrears	**5,000,000**	**0**	**0**	**5,000,000**	**14,086,497**	**0**	**14,086,497**
321605 Domestic arrears (Budgeting)	**5,000,000**	**0**	**0**	**5,000,000**	**13,979,147**	**0**	**13,979,147**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**107,350**	**0**	**107,350**
Grand Total Vote 001	**106,909,504**	**0**	**0**	**106,909,504**	**117,961,161**	**0**	**117,961,161**
Total Excluding Arrears	101,909,504	0	0	**101,909,504**	103,874,664	0	**103,874,664**

Vote: 001 Office of the President

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

Programmme 01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs

Recurrent Budget Estimates

SubProgramme 03 Monitoring & Evaluation

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

SubProgramme 04 Monitoring & Inspection

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160101 Monitoring the performance of government policies, programmes and projects							
211101 General Staff Salaries	0	0	0	**0**	43,751	0	**43,751**
213001 Medical expenses (To employees)	0	0	0	**0**	0	19,000	**19,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	90,000	**90,000**
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	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	23,000	**23,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	**8,000**

223005 Electricity	0	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	293,000	**293,000**
227002 Travel abroad	0	0	0	**0**	0	46,000	**46,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***43,751***	***580,000***	***623,751***
Output 160102 Economic policy implementation							
211101 General Staff Salaries	43,751	0	0	**43,751**	0	0	**0**
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	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	**23,000**	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	0	**0**
223005 Electricity	0	12,000	0	**12,000**	0	0	**0**
223006 Water	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	313,000	0	**313,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	57,000	0	**57,000**	0	0	**0**
Total Cost of Output 02	***43,751***	***580,000***	***0***	***623,751***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**43,751**	**580,000**	**0**	**623,751**	**43,751**	**580,000**	**623,751**
Total Cost for SubProgramme 04	**43,751**	**580,000**	**0**	**623,751**	**43,751**	**580,000**	**623,751**
Total Excluding Arrears	43,751	580,000	0	**623,751**	43,751	580,000	**623,751**

SubProgramme 05 Economic Affairs and Policy Development

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	260,000	0	**260,000**	0	360,000	**360,000**
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	41,800	**41,800**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	4,980	0	**4,980**	0	6,000	**6,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,080	**8,080**
223005 Electricity	0	12,000	0	**12,000**	0	0	**0**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	600,000	0	**600,000**	0	600,000	**600,000**
227001 Travel inland	0	200,000	0	**200,000**	0	240,000	**240,000**
227002 Travel abroad	0	251,100	0	**251,100**	0	0	**0**

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

SubProgramme 12 Manifesto Implementation Unit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	180,000	0	**180,000**	0	211,734	**211,734**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	101,814	0	**101,814**	0	200,000	**200,000**
221002 Workshops and Seminars	0	900,000	0	**900,000**	0	720,000	**720,000**
221003 Staff Training	0	320,000	0	**320,000**	0	320,000	**320,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	193,000	0	**193,000**	0	190,000	**190,000**
222001 Telecommunications	0	21,000	0	**21,000**	0	6,000	**6,000**
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	339,000	0	**339,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	433,920	0	**433,920**	0	400,000	**400,000**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	100,000	**100,000**
Total Cost of Output 03	***53,673***	***2,695,734***	***0***	***2,749,407***	***53,673***	***2,655,734***	***2,709,407***
Total Cost Of Outputs Provided	**53,673**	**2,695,734**	**0**	**2,749,407**	**53,673**	**2,655,734**	**2,709,407**
Total Cost for SubProgramme 12	**53,673**	**2,695,734**	**0**	**2,749,407**	**53,673**	**2,655,734**	**2,709,407**
Total Excluding Arrears	53,673	2,695,734	0	**2,749,407**	53,673	2,655,734	**2,709,407**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**6,738,135**	**0**	**0**	**6,738,135**	**6,638,135**	**0**	**6,638,135**
Total Excluding Arrears	6,738,135	0	0	**6,738,135**	6,638,135	0	**6,638,135**

Programmme 02 Cabinet Support and Policy Development

Recurrent Budget Estimates

SubProgramme 07 Cabinet Secretariat

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	337,802	0	**337,802**	0	357,802	**357,802**

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213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	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	22,500	**22,500**
221008 Computer supplies and Information Technology (IT)	0	19,478	0	**19,478**	0	16,478	**16,478**
221009 Welfare and Entertainment	0	173,000	0	**173,000**	0	173,004	**173,004**
221010 Special Meals and Drinks	0	105,624	0	**105,624**	0	105,624	**105,624**
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	**90,000**	0	90,000	**90,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	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	76,000	0	**76,000**	0	77,000	**77,000**
223001 Property Expenses	0	8,000	0	**8,000**	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	49,700	0	**49,700**	0	42,696	**42,696**
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	100,067	0	**100,067**	0	118,067	**118,067**
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	**28,000**	0	10,000	**10,000**
Total Cost of Output 01	***293,386***	***2,373,299***	***0***	***2,666,685***	***293,386***	***2,373,299***	***2,666,685***
Output 160203 Capacityfor policy formulation strengthened							
211101 General Staff Salaries	41,000	0	0	**41,000**	41,000	0	**41,000**
211103 Allowances (Inc. Casuals, Temporary)	0	183,360	0	**183,360**	0	308,518	**308,518**
213001 Medical expenses (To employees)	0	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	90,510	0	**90,510**	0	69,588	**69,588**
221003 Staff Training	0	156,000	0	**156,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	8,760	0	**8,760**	0	13,140	**13,140**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	66,600	**66,600**
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	**58,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	7,200	0	**7,200**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	7,000	0	**7,000**	0	0	**0**
223005 Electricity	0	3,000	0	**3,000**	0	3,000	**3,000**
223006 Water	0	2,500	0	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	65,750	0	**65,750**	0	89,320	**89,320**
227002 Travel abroad	0	63,000	0	**63,000**	0	4,414	**4,414**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	132,000	**132,000**

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	**3,544,765**	**0**	**0**	**3,544,765**	**3,544,765**	**0**	**3,544,765**
Total Excluding Arrears	3,544,765	0	0	**3,544,765**	3,544,765	0	**3,544,765**

Programmme 03 Government Mobilisation, Monitoring and Awards

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Media Centre and RDCs)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160352 Mobilisation and Implementation Monitoring							
263104 Transfers to other govt. Units (Current)	0	11,000,551	0	**11,000,551**	0	17,770,451	**17,770,451**
o/w Monthly facilitation to the RDCs	*0*	*0*	*0*	**0**	*0*	*2,827,187*	**2,827,187**
o/w Monthly facilitation for DRDCs	*0*	*0*	*0*	**0**	*0*	*1,180,751*	**1,180,751**
o/w Monthly facilitation Hard to reach RDCs and DRDCs	*0*	*0*	*0*	**0**	*0*	*174,000*	**174,000**
o/w Monthly facilitation for Office Attendants, Escorts and Copy typists	*0*	*0*	*0*	**0**	*0*	*1,516,800*	**1,516,800**
o/w Report on RDC and DRDC retreat held in Kyankwanzi produced	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Joint Border Meeting	*0*	*0*	*0*	**0**	*0*	*140,000*	**140,000**
o/w Facilitation of Border meetings-RDCs	*0*	*0*	*0*	**0**	*0*	*120,000*	**120,000**
o/w Capacity building of RDCs in their respective regions	*0*	*0*	*0*	**0**	*0*	*1,100,000*	**1,100,000**
o/w EAC Meetings and AAPAM	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w National Functions	*0*	*0*	*0*	**0**	*0*	*2,311,667*	**2,311,667**
o/w 1200 copies of guidelines for managing National Functions printed and disseminated	*0*	*0*	*0*	**0**	*0*	*150,000*	**150,000**
o/w RDC security meetings	*0*	*0*	*0*	**0**	*0*	*330,146*	**330,146**
o/w Vehicles for RDCs	*0*	*0*	*0*	**0**	*0*	*7,019,900*	**7,019,900**
o/w Monthly facilitation to DRDCs	*0*	*1,180,000*	*0*	**1,180,000**	*0*	*0*	**0**
o/w Monthly faciliation to RDCs in hard to reach areas	*0*	*174,000*	*0*	**174,000**	*0*	*0*	**0**
o/w Monthly facilitation to support staff	*0*	*698,400*	*0*	**698,400**	*0*	*0*	**0**
o/w Uganda/Kenya meeting	*0*	*328,110*	*0*	**328,110**	*0*	*0*	**0**
o/w Bilateral meetings	*0*	*120,637*	*0*	**120,637**	*0*	*0*	**0**
o/w RDCs Retreat	*0*	*128,800*	*0*	**128,800**	*0*	*0*	**0**
o/w National functions	*0*	*2,380,000*	*0*	**2,380,000**	*0*	*0*	**0**
o/w Purchase of six double cabin pickups	*0*	*900,000*	*0*	**900,000**	*0*	*0*	**0**
o/w Monthly facilitation to RDCs	*0*	*2,807,155*	*0*	**2,807,155**	*0*	*0*	**0**
o/w Meetings for the East African Community	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Fuel for field monitoring	*0*	*233,449*	*0*	**233,449**	*0*	*0*	**0**

Vote: 001 Office of the President

o/w Training of leaders at NALI	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
o/w Capacity building of RDCs in Monitoring and evaluation of Government programmes in the respective subregions	*0*	*1,150,000*	*0*	**1,150,000**	*0*	*0*	**0**
o/w AAPAM and CAPAM	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
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*	*0*	*0*	**0**	*0*	*2,187,633*	**2,187,633**
o/w Facilitation to Presidential Advisors on Ministerial Terms	*0*	*2,187,633*	*0*	**2,187,633**	*0*	*0*	**0**
263204 Transfers to other govt. Units (Capital)	0	7,000,000	0	**7,000,000**	0	5,000,000	**5,000,000**
o/w Transfer to the National Leadership Institute Kyankwanzi	*0*	*0*	*0*	**0**	*0*	*5,000,000*	**5,000,000**
o/w Transfer to the land commission of inquiry	*0*	*7,000,000*	*0*	**7,000,000**	*0*	*0*	**0**
263340 Other grants	0	6,400,000	0	**6,400,000**	0	1,630,100	**1,630,100**
o/w Transfer to Nali	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Fourty spot Inspections reports produced on corruption related issues	*0*	*0*	*0*	**0**	*0*	*100*	**100**
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution ,leadership and communication Management	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Capacity of five staff built in Management,leadership,monitoring and evaluation	*0*	*0*	*0*	**0**	*0*	*150,000*	**150,000**
o/w Fuel,Oil and lubricants	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Subvention to NALI(recurrent)	*0*	*900,000*	*0*	**900,000**	*0*	*0*	**0**
o/w Subvention to the Anti corruption unit	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w Conmstruction of Accomodation facility at NALI	*0*	*5,000,000*	*0*	**5,000,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***26,588,184***	***0***	***26,588,184***	***0***	***26,588,184***	***26,588,184***
Output 160353 Patriotism promoted							
263106 Other Current grants (Current)	0	7,160,000	0	**7,160,000**	0	7,060,000	**7,060,000**
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).	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
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.	*0*	*0*	*0*	**0**	*0*	*5,200,000*	**5,200,000**
o/w implementation of Patriotism activities monitored in 600 schools and post primary institutions(using a gender and equity responsive tool and sampling methodology),	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Capacity of 160 Patriotism Coordinators built	*0*	*0*	*0*	**0**	*0*	*820,000*	**820,000**
o/w Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed.	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Capacity of 5,000 teachers and 50,000 students built in patriotism	*0*	*3,887,240*	*0*	**3,887,240**	*0*	*0*	**0**
o/w Implementation of patriotism activities monitored in 600 schools	*0*	*120,000*	*0*	**120,000**	*0*	*0*	**0**
o/w Patriotism programs popularized in schools and institutions	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
o/w Capacity of NSPC staff built	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w NSPC vehicles maintained	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**

o/w Welfare and entertainment	*0*	*320,000*	*0*	**320,000**	*0*	*0*	**0**
o/w Fuel and lubricants	*0*	*80,000*	*0*	**80,000**	*0*	*0*	**0**
o/w Utilities	*0*	*32,710*	*0*	**32,710**	*0*	*0*	**0**
o/w procurement of 2 vehicles	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Conduct impact assessment of patriotism program	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Procure Patriotism training Uniforms	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
o/w Stakeholder consultative meetings conducted	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Patriotism District coordinators duty facilitating allowances.	*0*	*532,800*	*0*	**532,800**	*0*	*0*	**0**
o/w Patriotism review meeting/ retreat	*0*	*97,250*	*0*	**97,250**	*0*	*0*	**0**
o/w Stationery and Office equipment	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***7,160,000***	***0***	***7,160,000***	***0***	***7,060,000***	***7,060,000***
Output 160354 Political Coordination							
263104 Transfers to other govt. Units (Current)	0	360,455	0	**360,455**	0	360,455	**360,455**
o/w Political mobilisation	*0*	*0*	*0*	**0**	*0*	*360,455*	**360,455**
o/w Political Coordination	*0*	*360,455*	*0*	**360,455**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***360,455***	***0***	***360,455***	***0***	***360,455***	***360,455***
Total Cost Of Outputs Funded	**0**	**34,108,639**	**0**	**34,108,639**	**0**	**34,008,639**	**34,008,639**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	6,421,488	**6,421,488**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***6,421,488***	***6,421,488***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**6,421,488**	**6,421,488**
Total Cost for SubProgramme 01	**0**	**34,108,639**	**0**	**34,108,639**	**0**	**40,430,127**	**40,430,127**
Total Excluding Arrears	0	34,108,639	0	**34,108,639**	0	34,008,639	**34,008,639**

SubProgramme 13 Presidential Awards Committee

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160301 National Honours & Awards conferred							
211101 General Staff Salaries	61,000	0	0	**61,000**	61,000	0	**61,000**
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	**51,000**	0	56,000	**56,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,500	**4,500**
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	27,500	**27,500**
221003 Staff Training	0	10,000	0	**10,000**	0	23,000	**23,000**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	**18,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	18,000	0	**18,000**	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	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	22,000	**22,000**

227002 Travel abroad	0	28,000	0	**28,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	31,000	**31,000**
228002 Maintenance - Vehicles	0	23,000	0	**23,000**	0	17,000	**17,000**
Total Cost of Output 01	***61,000***	***289,000***	***0***	***350,000***	***61,000***	***289,000***	***350,000***
Total Cost Of Outputs Provided	**61,000**	**289,000**	**0**	**350,000**	**61,000**	**289,000**	**350,000**
Total Cost for SubProgramme 13	**61,000**	**289,000**	**0**	**350,000**	**61,000**	**289,000**	**350,000**
Total Excluding Arrears	61,000	289,000	0	**350,000**	61,000	289,000	**350,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	**34,458,639**	**0**	**0**	**34,458,639**	**40,780,127**	**0**	**40,780,127**
Total Excluding Arrears	34,458,639	0	0	**34,458,639**	34,358,639	0	**34,358,639**

Programmme 04 Security Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Security Sector Coordination)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 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**
Output 160499 Arrears							
321605 Domestic arrears (Budgeting)	0	5,000,000	0	**5,000,000**	0	0	**0**
Total Cost of Output 99	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**0**	**9,940,034**	**0**	**9,940,034**	**0**	**4,940,034**	**4,940,034**
Total Excluding Arrears	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 Programme 04	**9,940,034**	**0**	**0**	**9,940,034**	**4,940,034**	**0**	**4,940,034**
Total Excluding Arrears	4,940,034	0	0	**4,940,034**	4,940,034	0	**4,940,034**

Programmme 49 General administration, Policy and planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	80,000	0	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	378,000	0	**378,000**	0	378,000	**378,000**
221007 Books, Periodicals & Newspapers	0	1,023	0	**1,023**	0	1,023	**1,023**
221008 Computer supplies and Information Technology (IT)	0	200,000	0	**200,000**	0	0	**0**
221009 Welfare and Entertainment	0	706,551	0	**706,551**	0	706,551	**706,551**
221011 Printing, Stationery, Photocopying and Binding	0	155,000	0	**155,000**	0	155,000	**155,000**
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	54,000	**54,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	225,525	0	**225,525**	0	225,525	**225,525**
228002 Maintenance - Vehicles	0	210,000	0	**210,000**	0	210,000	**210,000**
Total Cost of Output 01	***222,000***	***2,360,099***	***0***	***2,582,099***	***222,000***	***2,360,099***	***2,582,099***
Output 164902 Ministry Support Services							
211101 General Staff Salaries	2,948,073	0	0	**2,948,073**	2,948,187	0	**2,948,187**
211103 Allowances (Inc. Casuals, Temporary)	0	214,379	0	**214,379**	0	214,379	**214,379**
212102 Pension for General Civil Service	0	5,195,530	0	**5,195,530**	0	5,195,530	**5,195,530**
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	0	0	**0**	0	151,011	**151,011**
221010 Special Meals and Drinks	0	15,000	0	**15,000**	0	15,000	**15,000**
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	396,812	**396,812**
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	289,923	0	**289,923**	0	289,923	**289,923**
223006 Water	0	72,169	0	**72,169**	0	72,169	**72,169**
224004 Cleaning and Sanitation	0	167,790	0	**167,790**	0	16,779	**16,779**
227001 Travel inland	0	97,019	0	**97,019**	0	97,019	**97,019**
227004 Fuel, Lubricants and Oils	0	223,511	0	**223,511**	0	223,511	**223,511**
Total Cost of Output 02	***2,948,073***	***7,478,133***	***0***	***10,426,206***	***2,948,187***	***7,478,133***	***10,426,320***
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	4,634,628	**4,634,628**
223006 Water	0	63,438	0	**63,438**	0	63,438	**63,438**
227001 Travel inland	0	536,500	0	**536,500**	0	536,500	**536,500**
227002 Travel abroad	0	180,000	0	**180,000**	0	180,000	**180,000**
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	80,519	**80,519**
Total Cost of Output 03	***4,898,187***	***6,994,307***	***0***	***11,892,494***	***4,898,187***	***6,994,307***	***11,892,494***

Vote: 001 Office of the President

Output 164906 Kampala Capital City and Metropolitan Policy Services

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

Output 164907 Coordination of the Public Administration Sector

211103 Allowances (Inc. Casuals, Temporary)	0	114,000	0	**114,000**	0	114,000	**114,000**
221002 Workshops and Seminars	0	97,009	0	**97,009**	0	102,000	**102,000**
221003 Staff Training	0	79,627	0	**79,627**	0	78,000	**78,000**
221009 Welfare and Entertainment	0	60	0	**60**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	**26,000**	0	0	**0**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	33,697	**33,697**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	23,500	**23,500**
Total Cost of Output 07	***0***	***411,697***	***0***	***411,697***	***0***	***411,697***	***411,697***

Output 164919 Human Resource Management Services

211101 General Staff Salaries	6,442,529	0	0	**6,442,529**	7,907,575	0	**7,907,575**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	62,000	**62,000**
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	368,000	**368,000**
221003 Staff Training	0	77,239	0	**77,239**	0	77,000	**77,000**

Vote: 001 Office of the President

221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	5,239	**5,239**
227004 Fuel, Lubricants and Oils	0	75,000	0	**75,000**	0	75,000	**75,000**
Total Cost of Output 19	***6,442,529***	***387,239***	***0***	***6,829,768***	***7,907,575***	***687,239***	***8,594,814***
Total Cost Of Outputs Provided	**14,890,789**	**23,010,748**	**0**	**37,901,537**	**16,355,949**	**23,210,748**	**39,566,697**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	7,409,470	**7,409,470**
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	107,350	**107,350**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***7,516,820***	***7,516,820***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**7,516,820**	**7,516,820**
Total Cost for SubProgramme 01	**14,890,789**	**23,010,748**	**0**	**37,901,537**	**16,355,949**	**30,727,568**	**47,083,517**
Total Excluding Arrears	14,890,789	23,010,748	0	**37,901,537**	16,355,949	23,210,748	**39,566,697**

SubProgramme 10 Statutory

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

Development Budget Estimates

Project 1507 Strengthening Office of the President

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Output 164972	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	12,556,194	0	0	**12,556,194**	0	0	**0**
Total Cost Of Output 164975	***12,556,194***	***0***	***0***	***12,556,194***	***0***	***0***	***0***
Output 164976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 164976	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 164977	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***

Vote: 001 Office of the President

Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 164978	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	14,156,194	0	0	**14,156,194**	0	0	**0**
Total Cost for Project: 1507	14,156,194	0	0	**14,156,194**	0	0	**0**
Total Excluding Arrears	14,156,194	0	0	**14,156,194**	0	0	**0**

Project 1589 Retooling of Office of the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,400,000	0	**1,400,000**
Total Cost Of Output 164972	***0***	***0***	***0***	***0***	***1,400,000***	***0***	***1,400,000***
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	12,116,194	0	**12,116,194**
Total Cost Of Output 164975	***0***	***0***	***0***	***0***	***12,116,194***	***0***	***12,116,194***
Output 164976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 164976	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	480,000	0	**480,000**
Total Cost Of Output 164977	***0***	***0***	***0***	***0***	***480,000***	***0***	***480,000***
Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	460,000	0	**460,000**
Total Cost Of Output 164978	***0***	***0***	***0***	***0***	***460,000***	***0***	***460,000***
Total Cost for Capital Purchases	0	0	0	**0**	14,656,194	0	**14,656,194**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	148,189	0	**148,189**
Total Cost Of Output 164999	***0***	***0***	***0***	***0***	***148,189***	***0***	***148,189***
Total Cost for Arrears	0	0	0	**0**	148,189	0	**148,189**
Total Cost for Project: 1589	0	0	0	**0**	14,804,383	0	**14,804,383**
Total Excluding Arrears	0	0	0	**0**	14,656,194	0	**14,656,194**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**52,227,930**	**0**	**0**	**52,227,930**	**62,058,099**	**0**	**62,058,099**
Total Excluding Arrears	52,227,930	0	0	**52,227,930**	54,393,090	0	**54,393,090**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 001	**106,909,504**	**0**	**0**	**106,909,504**	**117,961,161**	**0**	**117,961,161**
Total Excluding Arrears	101,909,504	0	0	**101,909,504**	103,874,664	0	**103,874,664**

Vote: 002 State House

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

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

Vote: 002 State House

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**394,799,847**	**0**	**0**	**394,799,847**	**397,792,985**	**0**	**397,792,985**
211101 General Staff Salaries	**17,096,984**	**0**	**0**	**17,096,984**	**18,772,680**	**0**	**18,772,680**
211103 Allowances (Inc. Casuals, Temporary)	**17,143,988**	**0**	**0**	**17,143,988**	**23,239,094**	**0**	**23,239,094**
212102 Pension for General Civil Service	**405,553**	**0**	**0**	**405,553**	**499,921**	**0**	**499,921**
213001 Medical expenses (To employees)	**49,586**	**0**	**0**	**49,586**	**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	**3,340,970**	**0**	**0**	**3,340,970**	**4,564,044**	**0**	**4,564,044**
221002 Workshops and Seminars	**20,400**	**0**	**0**	**20,400**	**20,400**	**0**	**20,400**
221003 Staff Training	**3,314,003**	**0**	**0**	**3,314,003**	**3,314,003**	**0**	**3,314,003**
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)	**426,603**	**0**	**0**	**426,603**	**580,000**	**0**	**580,000**
221009 Welfare and Entertainment	**4,705,454**	**0**	**0**	**4,705,454**	**7,488,100**	**0**	**7,488,100**
221010 Special Meals and Drinks	**3,497,494**	**0**	**0**	**3,497,494**	**6,875,280**	**0**	**6,875,280**
221011 Printing, Stationery, Photocopying and Binding	**473,341**	**0**	**0**	**473,341**	**755,828**	**0**	**755,828**
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	**1,956,600**	**0**	**0**	**1,956,600**	**2,792,600**	**0**	**2,792,600**
222002 Postage and Courier	**7,582**	**0**	**0**	**7,582**	**7,582**	**0**	**7,582**
223003 Rent – (Produced Assets) to private entities	**1,201,200**	**0**	**0**	**1,201,200**	**1,540,200**	**0**	**1,540,200**
223005 Electricity	**1,782,000**	**0**	**0**	**1,782,000**	**1,988,000**	**0**	**1,988,000**
223006 Water	**1,146,000**	**0**	**0**	**1,146,000**	**1,346,020**	**0**	**1,346,020**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**37,580**	**0**	**0**	**37,580**	**90,003**	**0**	**90,003**
224001 Medical Supplies	**184,000**	**0**	**0**	**184,000**	**1,024,000**	**0**	**1,024,000**
224003 Classified Expenditure	**68,111,401**	**0**	**0**	**68,111,401**	**68,111,401**	**0**	**68,111,401**
224004 Cleaning and Sanitation	**394,000**	**0**	**0**	**394,000**	**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	**1,032,402**	**0**	**0**	**1,032,402**	**2,000,000**	**0**	**2,000,000**
226001 Insurances	**2,970,303**	**0**	**0**	**2,970,303**	**2,970,303**	**0**	**2,970,303**
227001 Travel inland	**32,754,226**	**0**	**0**	**32,754,226**	**69,276,200**	**0**	**69,276,200**
227002 Travel abroad	**18,910,683**	**0**	**0**	**18,910,683**	**18,910,683**	**0**	**18,910,683**
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**
228002 Maintenance - Vehicles	**7,257,303**	**0**	**0**	**7,257,303**	**9,257,303**	**0**	**9,257,303**
228003 Maintenance – Machinery, Equipment & Furniture	**377,451**	**0**	**0**	**377,451**	**1,642,606**	**0**	**1,642,606**
228004 Maintenance – Other	**4,741,792**	**0**	**0**	**4,741,792**	**4,923,000**	**0**	**4,923,000**
282101 Donations	**200,681,933**	**0**	**0**	**200,681,933**	**143,019,294**	**0**	**143,019,294**

Investment (Capital Purchases)	**12,338,411**	**0**	**0**	**12,338,411**	**12,338,411**	**0**	**12,338,411**
281504 Monitoring, Supervision & Appraisal of capital works	**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	**3,168,411**	**0**	**0**	**3,168,411**	**3,468,411**	**0**	**3,468,411**
312203 Furniture & Fixtures	**900,000**	**0**	**0**	**900,000**	**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	**0**	**0**	**0**	**0**	**116,313**	**0**	**116,313**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**116,313**	**0**	**116,313**
Grand Total Vote 002	**407,138,258**	**0**	**0**	**407,138,258**	**410,247,710**	**0**	**410,247,710**
Total Excluding Arrears	407,138,258	0	0	**407,138,258**	410,131,396	0	**410,131,396**

Vote: 002 State House

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

Programmme 11 Logistical and Administrative Support to the Presidency

Recurrent Budget Estimates

SubProgramme 02 Support to Vice President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 161102 Logistical Support, Welfare & security provided to HE 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	74,485	0	**74,485**	0	460,885	**460,885**
221010 Special Meals and Drinks	0	146,400	0	**146,400**	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 Output 02	***240,545***	***1,249,558***	***0***	***1,490,103***	***240,545***	***1,821,958***	***2,062,503***
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	315,170	**315,170**
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	48,554	**48,554**
227001 Travel inland	0	2,676,000	0	**2,676,000**	0	2,676,000	**2,676,000**
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 Output 03	***119,621***	***3,540,231***	***0***	***3,659,852***	***119,621***	***3,540,231***	***3,659,852***
Output 161104 Regional integration & international relations promoted							
211101 General Staff Salaries	21,998	0	0	**21,998**	21,998	0	**21,998**
211103 Allowances (Inc. Casuals, Temporary)	0	16,301	0	**16,301**	0	16,301	**16,301**

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	2,511	**2,511**
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 Output 04	***21,998***	***526,281***	***0***	***548,279***	***21,998***	***526,281***	***548,279***
Output 161105 Trade, tourism & 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	10,868	**10,868**
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	1,674	**1,674**
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 Output 05	***15,740***	***397,862***	***0***	***413,602***	***15,740***	***397,862***	***413,602***
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	239,999	**239,999**
Total Cost of Output 06	***0***	***455,483***	***0***	***455,483***	***0***	***455,483***	***455,483***
Total Cost Of Outputs Provided	**397,904**	**6,169,415**	**0**	**6,567,319**	**397,904**	**6,741,815**	**7,139,719**
Total Cost for SubProgramme 02	**397,904**	**6,169,415**	**0**	**6,567,319**	**397,904**	**6,741,815**	**7,139,719**
Total Excluding Arrears	397,904	6,169,415	0	**6,567,319**	397,904	6,741,815	**7,139,719**

SubProgramme 03 Administration and Support to the President

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries	10,700,495	0	0	**10,700,495**	12,376,191	0	**12,376,191**
211103 Allowances (Inc. Casuals, Temporary)	0	11,191,008	0	**11,191,008**	0	17,298,320	**17,298,320**
212102 Pension for General Civil Service	0	405,553	0	**405,553**	0	499,921	**499,921**
213001 Medical expenses (To employees)	0	21,801	0	**21,801**	0	634,215	**634,215**
213004 Gratuity Expenses	0	3,340,970	0	**3,340,970**	0	4,564,044	**4,564,044**
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	323,539	0	**323,539**	0	478,936	**478,936**
221009 Welfare and Entertainment	0	3,532,256	0	**3,532,256**	0	6,052,502	**6,052,502**
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	182,972	0	**182,972**	0	467,631	**467,631**
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	1,413,482	0	**1,413,482**	0	2,249,482	**2,249,482**
223003 Rent – (Produced Assets) to private entities	0	1,201,200	0	**1,201,200**	0	1,540,200	**1,540,200**
223005 Electricity	0	1,336,245	0	**1,336,245**	0	1,542,245	**1,542,245**
223006 Water	0	887,807	0	**887,807**	0	1,087,807	**1,087,807**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	31,580	0	**31,580**	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	270,000	0	**270,000**	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	1,286,687	**1,286,687**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	3,116,347	0	**3,116,347**	0	5,116,347	**5,116,347**
228003 Maintenance – Machinery, Equipment & Furniture	0	256,295	0	**256,295**	0	1,521,470	**1,521,470**
228004 Maintenance – Other	0	2,410,622	0	**2,410,622**	0	2,591,830	**2,591,830**
Total Cost of Output 02	***10,700,495***	***116,553,980***	***0***	***127,254,475***	***12,376,191***	***133,580,681***	***145,956,872***
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	1,837,645	**1,837,645**
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	600,000	0	**600,000**	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	246,303	**246,303**
223005 Electricity	0	115,591	0	**115,591**	0	115,591	**115,591**
223006 Water	0	69,335	0	**69,335**	0	69,355	**69,355**
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	18,605,034	0	**18,605,034**	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	82,358	0	**82,358**	0	82,338	**82,338**
Total Cost of Output 03	***3,316,645***	***24,997,037***	***0***	***28,313,682***	***3,316,645***	***64,078,437***	***67,395,082***
Output 161104 Regional integration & 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	17,141	**17,141**
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	23,755	**23,755**
223005 Electricity	0	250,000	0	**250,000**	0	250,000	**250,000**
223006 Water	0	150,000	0	**150,000**	0	150,000	**150,000**
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	11,720,765	**11,720,765**
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	2,313,197	**2,313,197**
Total Cost of Output 04	***114,997***	***15,687,382***	***0***	***15,802,379***	***114,997***	***15,687,382***	***15,802,379***
Output 161105 Trade, tourism & 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	135,322	**135,322**
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	18,754	**18,754**
223005 Electricity	0	26,882	0	**26,882**	0	26,882	**26,882**
223006 Water	0	16,129	0	**16,129**	0	16,129	**16,129**
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 Output 05	***91,998***	***5,858,436***	***0***	***5,950,434***	***91,998***	***5,858,436***	***5,950,434***
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	3,340,790	**3,340,790**
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	13,753	**13,753**
223005 Electricity	0	26,882	0	**26,882**	0	26,882	**26,882**
223006 Water	0	16,129	0	**16,129**	0	16,129	**16,129**
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	1,311,953	**1,311,953**

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	72,799,864	**72,799,864**
Total Cost of Output 06	***68,997***	***78,117,254***	***0***	***78,186,251***	***68,997***	***78,117,253***	***78,186,251***
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	20,400	**20,400**
221003 Staff Training	0	100,001	0	**100,001**	0	100,001	**100,001**
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 Output 19	***0***	***209,401***	***0***	***209,401***	***0***	***209,401***	***209,401***
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 Output 20	***0***	***43,182***	***0***	***43,182***	***0***	***43,182***	***43,182***
Total Cost Of Outputs Provided	**14,293,133**	**241,466,670**	**0**	**255,759,803**	**15,968,829**	**297,574,772**	**313,543,600**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 161199 Arrears							
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	116,313	**116,313**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***116,313***	***116,313***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**116,313**	**116,313**
Total Cost for SubProgramme 03	**14,293,133**	**241,466,670**	**0**	**255,759,803**	**15,968,829**	**297,691,085**	**313,659,913**
Total Excluding Arrears	14,293,133	241,466,670	0	**255,759,803**	15,968,829	297,574,772	**313,543,600**

SubProgramme 04 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families							
211101 General Staff Salaries	19,588	0	0	**19,588**	19,588	0	**19,588**
211103 Allowances (Inc. Casuals, Temporary)	0	12,206	0	**12,206**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,172	0	**2,172**	0	0	**0**
227001 Travel inland	0	50,400	0	**50,400**	0	52,400	**52,400**
Total Cost of Output 02	***19,588***	***66,778***	***0***	***86,366***	***19,588***	***52,400***	***71,988***
Total Cost Of Outputs Provided	**19,588**	**66,778**	**0**	**86,366**	**19,588**	**52,400**	**71,988**
Total Cost for SubProgramme 04	**19,588**	**66,778**	**0**	**86,366**	**19,588**	**52,400**	**71,988**
Total Excluding Arrears	19,588	66,778	0	**86,366**	19,588	52,400	**71,988**

Vote: 002 State House

SubProgramme 06 Presidential Initiatives

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

Development Budget Estimates

Project 0008 Support to State House

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

Output 161176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 161176	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 161177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,168,411	0	0	**3,168,411**	0	0	**0**
Total Cost Of Output 161177	***3,168,411***	***0***	***0***	***3,168,411***	***0***	***0***	***0***
Output 161178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Output 161178	***900,000***	***0***	***0***	***900,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	12,338,411	0	0	**12,338,411**	0	0	**0**
Total Cost for Project: 0008	12,338,411	0	0	**12,338,411**	0	0	**0**
Total Excluding Arrears	12,338,411	0	0	**12,338,411**	0	0	**0**

Project 1590 Retooling of State House

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

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

Vote: 003 Office of the Prime Minister

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Programme 01 Strategic Coordination, Monitoring and Evaluation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Executive Office	134,483	5,222,950	0	**5,357,432**	134,483	4,892,628	**5,027,111**
08 General Duties	12,024	439,233	0	**451,257**	12,024	433,960	**445,985**
09 Government Chief Whip	46,883	3,085,383	0	**3,132,266**	46,883	2,917,442	**2,964,325**
16 Monitoring and Evaluation	155,047	7,492,378	0	**7,647,425**	155,047	3,480,226	**3,635,272**
17 Policy Implementation and Coordination	105,836	991,063	0	**1,096,900**	105,836	1,228,755	**1,334,591**
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	29,721	1,539,113	0	**1,568,835**	29,721	1,460,499	**1,490,220**
24 Prime Minister's Delivery Unit	426,380	1,589,500	0	**2,015,880**	426,380	1,524,902	**1,951,282**
26 Communication and Public Relations	0	500,000	0	**500,000**	0	500,492	**500,492**
Total Recurrent Budget Estimates for Programme	**910,374**	**20,859,620**	**0**	**21,769,994**	**910,374**	**16,438,904**	**17,349,278**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1294 Government Evaluation Facility Project	585,411	0	0	**585,411**	0	0	**0**
Total Development Budget Estimates for Programme	**585,411**	**0**	**0**	**585,411**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**22,355,406**	**0**	**0**	**22,355,406**	**17,349,278**	**0**	**17,349,278**
Total Excluding Arrears	22,355,406	0	0	**22,355,406**	17,349,278	0	**17,349,278**
Programme 02 Disaster Preparedness and Refugees Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Disaster Preparedness and Management	314,189	4,238,817	0	**4,553,006**	314,189	4,001,518	**4,315,707**
19 Refugees Management	244,087	591,801	0	**835,887**	244,087	510,347	**754,434**
Total Recurrent Budget Estimates for Programme	**558,275**	**4,830,618**	**0**	**5,388,893**	**558,275**	**4,511,866**	**5,070,141**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0922 Humanitarian Assistance	11,998,310	0	0	**11,998,310**	11,458,078	0	**11,458,078**
1293 Support to Refugee Settlement	631,774	0	0	**631,774**	604,102	0	**604,102**
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0	110,663,871	0	**110,663,871**	0	233,183,134	**233,183,134**
Total Development Budget Estimates for Programme	**12,630,084**	**110,663,871**	**0**	**123,293,955**	**12,062,180**	**233,183,134**	**245,245,314**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**18,018,978**	**110,663,871**	**0**	**128,682,848**	**17,132,321**	**233,183,134**	**250,315,455**
Total Excluding Arrears	18,018,978	110,663,871	0	**128,682,848**	17,132,321	233,183,134	**250,315,455**
Programme 03 Affirmative Action Programs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Northern Uganda Rehabilitation	98,028	1,471,766	0	**1,569,795**	98,028	2,762,953	**2,860,981**
06 Luwero-Rwenzori Triangle	83,737	38,562,258	0	**38,645,995**	83,737	54,152,888	**54,236,625**
07 Karamoja HQs	152,473	2,453,219	0	**2,605,692**	152,473	5,875,191	**6,027,664**
21 Teso Affairs	29,464	5,511,938	0	**5,541,402**	29,464	6,282,295	**6,311,758**
22 Bunyoro Affairs	35,624	2,373,994	0	**2,409,618**	35,624	3,809,361	**3,844,985**
Total Recurrent Budget Estimates for Programme	**399,327**	**50,373,175**	**0**	**50,772,501**	**399,327**	**72,882,688**	**73,282,014**

Vote: 003 Office of the Prime Minister

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0022 Support to LRDP	17,465,000	0	0	**17,465,000**	500,000	0	**500,000**
0932 Post-war Recovery and Presidential Pledges	24,430,847	0	0	**24,430,847**	2,694,144	0	**2,694,144**
1078 Karamoja Integrated Development Programme(KIDP)	11,137,697	0	0	**11,137,697**	7,068,000	0	**7,068,000**
1251 Support to Teso Development	2,052,250	0	0	**2,052,250**	1,182,000	0	**1,182,000**
1252 Support to Bunyoro Development	429,250	0	0	**429,250**	407,000	0	**407,000**
1317 Drylands Integrated Development Project	1,252,060	11,529,804	0	**12,781,863**	1,197,856	0	**1,197,856**
1380 Northern Uganda Social Action Fund (NUSAF) 3	0	134,514,376	0	**134,514,376**	0	26,866,350	**26,866,350**
1486 Development Innitiative for Northern Uganda	0	204,154,390	0	**204,154,390**	0	38,380,500	**38,380,500**
Total Development Budget Estimates for Programme	**56,767,104**	**350,198,569**	**0**	**406,965,673**	**13,049,000**	**65,246,850**	**78,295,850**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**107,539,605**	**350,198,569**	**0**	**457,738,174**	**86,331,014**	**65,246,850**	**151,577,864**
Total Excluding Arrears	107,539,605	350,198,569	0	**457,738,174**	86,331,014	65,246,850	**151,577,864**

Programme 49 Administration and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Finance and Administration	835,268	5,231,731	0	**6,066,999**	835,268	8,227,899	**9,063,167**
15 Internal Audit	56,179	296,125	0	**352,303**	56,179	785,507	**841,685**
23 Policy and Planning	58,688	748,991	0	**807,679**	58,688	811,715	**870,403**
25 Human Resource Management	57,153	410,000	0	**467,153**	57,153	887,649	**944,802**
Total Recurrent Budget Estimates for Programme	**1,007,288**	**6,686,846**	**0**	**7,694,135**	**1,007,288**	**10,712,769**	**11,720,058**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0019 Strengthening and Re-tooling the OPM	2,184,322	0	0	**2,184,322**	0	0	**0**
1673 Retooling of Office of the Prime Minister	0	0	0	**0**	2,055,742	0	**2,055,742**
Total Development Budget Estimates for Programme	**2,184,322**	**0**	**0**	**2,184,322**	**2,055,742**	**0**	**2,055,742**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**9,878,457**	**0**	**0**	**9,878,457**	**13,775,799**	**0**	**13,775,799**
Total Excluding Arrears	9,594,918	0	0	**9,594,918**	13,634,030	0	**13,634,030**
Total Vote 003	**157,792,445**	**460,862,440**	**0**	**618,654,885**	**134,588,412**	**298,429,984**	**433,018,396**
Total Excluding Arrears	157,508,906	460,862,440	0	**618,371,346**	134,446,643	298,429,984	**432,876,627**

Vote: 003 Office of the Prime Minister

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**119,392,782**	**39,866,534**	**0**	**159,259,316**	**90,633,912**	**33,547,079**	**124,180,990**
211101 General Staff Salaries	**2,448,884**	**0**	**0**	**2,448,884**	**2,448,884**	**0**	**2,448,884**
211102 Contract Staff Salaries	**1,888,380**	**9,300,166**	**0**	**11,188,546**	**1,908,380**	**8,108,778**	**10,017,158**
211103 Allowances (Inc. Casuals, Temporary)	**1,875,000**	**0**	**0**	**1,875,000**	**2,224,847**	**0**	**2,224,847**
212101 Social Security Contributions	**0**	**797,674**	**0**	**797,674**	**0**	**793,058**	**793,058**
212102 Pension for General Civil Service	**1,146,019**	**0**	**0**	**1,146,019**	**1,183,755**	**0**	**1,183,755**
213001 Medical expenses (To employees)	**112,000**	**255,731**	**0**	**367,731**	**100,000**	**288,131**	**388,131**
213002 Incapacity, death benefits and funeral expenses	**110,000**	**0**	**0**	**110,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**736,605**	**787,175**	**0**	**1,523,780**	**736,605**	**1,222,212**	**1,958,817**
221001 Advertising and Public Relations	**459,837**	**1,271,764**	**0**	**1,731,602**	**390,200**	**2,236,139**	**2,626,339**
221002 Workshops and Seminars	**7,485,579**	**2,074,111**	**0**	**9,559,690**	**7,910,126**	**1,485,500**	**9,395,626**
221003 Staff Training	**405,878**	**114,000**	**0**	**519,878**	**400,000**	**900,000**	**1,300,000**
221004 Recruitment Expenses	**0**	**135,877**	**0**	**135,877**	**0**	**32,200**	**32,200**
221005 Hire of Venue (chairs, projector, etc)	**76,500**	**105,200**	**0**	**181,700**	**0**	**105,200**	**105,200**
221007 Books, Periodicals & Newspapers	**139,360**	**25,190**	**0**	**164,550**	**148,360**	**64,400**	**212,760**
221008 Computer supplies and Information Technology (IT)	**381,400**	**1,900,054**	**0**	**2,281,454**	**251,926**	**665,000**	**916,926**
221009 Welfare and Entertainment	**162,815**	**331,744**	**0**	**494,559**	**252,113**	**248,200**	**500,313**
221010 Special Meals and Drinks	**579,248**	**20,000**	**0**	**599,248**	**460,000**	**20,000**	**480,000**
221011 Printing, Stationery, Photocopying and Binding	**1,391,603**	**583,928**	**0**	**1,975,531**	**1,447,616**	**659,730**	**2,107,346**
221012 Small Office Equipment	**99,279**	**65,000**	**0**	**164,279**	**114,379**	**0**	**114,379**
221014 Bank Charges and other Bank related costs	**0**	**51,224**	**0**	**51,224**	**0**	**3,600**	**3,600**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**390,001**	**10,700**	**0**	**400,701**	**180,001**	**5,700**	**185,701**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**418,000**	**211,400**	**0**	**629,400**	**452,000**	**183,200**	**635,200**
222002 Postage and Courier	**28,000**	**0**	**0**	**28,000**	**25,000**	**0**	**25,000**
222003 Information and communications technology (ICT)	**708,000**	**3,092,109**	**0**	**3,800,109**	**778,742**	**2,103,284**	**2,882,026**
223003 Rent – (Produced Assets) to private entities	**1,225,000**	**681,220**	**0**	**1,906,220**	**1,100,000**	**615,000**	**1,715,000**
223004 Guard and Security services	**1,174,000**	**16,740**	**0**	**1,190,740**	**1,173,394**	**0**	**1,173,394**
223005 Electricity	**359,000**	**61,100**	**0**	**420,100**	**300,000**	**84,600**	**384,600**
223006 Water	**354,000**	**31,500**	**0**	**385,500**	**300,000**	**32,600**	**332,600**
224001 Medical Supplies	**0**	**1,183,600**	**0**	**1,183,600**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**245,800**	**17,265**	**0**	**263,065**	**300,000**	**7,200**	**307,200**
224006 Agricultural Supplies	**35,822,085**	**2,607,775**	**0**	**38,429,860**	**7,869,101**	**1,738,617**	**9,607,718**
225001 Consultancy Services- Short term	**10,271,349**	**4,618,915**	**0**	**14,890,264**	**1,894,874**	**5,193,400**	**7,088,274**
226001 Insurances	**0**	**400,000**	**0**	**400,000**	**0**	**355,000**	**355,000**
226002 Licenses	**0**	**25,982**	**0**	**25,982**	**0**	**0**	**0**
227001 Travel inland	**12,382,588**	**6,796,205**	**0**	**19,178,794**	**19,272,648**	**4,351,410**	**23,624,059**
227002 Travel abroad	**2,504,616**	**573,910**	**0**	**3,078,526**	**1,916,994**	**320,000**	**2,236,994**

Vote: 003 Office of the Prime Minister

227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	25,982	100,000	0	100,000
227004 Fuel, Lubricants and Oils	1,213,883	587,397	0	1,801,280	1,608,000	646,469	2,254,469
228001 Maintenance - Civil	10,000	0	0	10,000	223,000	0	223,000
228002 Maintenance - Vehicles	3,204,073	430,950	0	3,635,023	3,429,056	669,350	4,098,406
228003 Maintenance – Machinery, Equipment & Furniture	547,000	79,000	0	626,000	400,000	300,000	700,000
228004 Maintenance – Other	42,000	112,004	0	154,004	46,000	109,100	155,100
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
282101 Donations	1,950,000	0	0	1,950,000	1,950,000	0	1,950,000
282102 Fines and Penalties/ Court wards	0	0	0	0	200,000	0	200,000
282103 Scholarships and related costs	0	483,943	0	483,943	0	0	0
282104 Compensation to 3rd Parties	27,000,000	0	0	27,000,000	26,932,910	0	26,932,910
Grants, Transfers and Subsides (Outputs Funded)	**29,007,350**	**408,852,732**	**0**	**437,860,082**	**33,707,366**	**261,969,771**	**295,677,137**
263104 Transfers to other govt. Units (Current)	500,000	0	0	500,000	28,932,366	16,684,200	45,616,566
263204 Transfers to other govt. Units (Capital)	28,507,350	215,717,290	0	244,224,640	4,125,000	0	4,125,000
263206 Other Capital grants (Capital)	0	193,135,442	0	193,135,442	650,000	28,608,553	29,258,553
263334 Conditional transfers for community development	0	0	0	0	0	216,677,019	216,677,019
Investment (Capital Purchases)	**9,108,774**	**12,143,174**	**0**	**21,251,948**	**10,105,365**	**2,913,134**	**13,018,499**
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	483,885	0	483,885
311101 Land	1,000,000	0	0	1,000,000	0	0	0
312101 Non-Residential Buildings	6,738,774	4,000,000	0	10,738,774	6,205,378	200,000	6,405,378
312102 Residential Buildings	380,000	2,715,311	0	3,095,311	2,636,102	0	2,636,102
312103 Roads and Bridges.	600,000	368,221	0	968,221	0	0	0
312201 Transport Equipment	0	4,890,393	0	4,890,393	0	1,513,134	1,513,134
312202 Machinery and Equipment	100,000	32,000	0	132,000	280,000	0	280,000
312203 Furniture & Fixtures	250,000	87,250	0	337,250	100,000	1,200,000	1,300,000
312211 Office Equipment	0	50,000	0	50,000	0	0	0
314201 Materials and supplies	0	0	0	0	400,000	0	400,000
Arrears	**283,539**	**0**	**0**	**283,539**	**141,769**	**0**	**141,769**
321607 Utility arrears (Budgeting)	283,539	0	0	283,539	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	141,769	0	141,769
Grand Total Vote 003	**157,792,445**	**460,862,440**	**0**	**618,654,885**	**134,588,412**	**298,429,984**	**433,018,396**
Total Excluding Arrears	157,508,906	460,862,440	0	**618,371,346**	134,446,643	298,429,984	**432,876,627**

Vote: 003 Office of the Prime Minister

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

Programmme 01 Strategic Coordination, Monitoring and Evaluation

Recurrent Budget Estimates

SubProgramme 01 Executive Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	134,483	0	0	**134,483**	134,483	0	**134,483**
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	**37,000**	0	0	**0**
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	400,000	**400,000**
221003 Staff Training	0	24,000	0	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	13,000	**13,000**
221010 Special Meals and Drinks	0	312,248	0	**312,248**	0	57,000	**57,000**
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	**68,000**	0	68,000	**68,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	18,000	**18,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	0	**0**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	14,000	0	**14,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	37,000	0	**37,000**	0	0	**0**
223004 Guard and Security services	0	156,000	0	**156,000**	0	300,000	**300,000**
223005 Electricity	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	1,599,950	0	**1,599,950**	0	1,572,876	**1,572,876**
227002 Travel abroad	0	627,752	0	**627,752**	0	657,752	**657,752**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	750,000	0	**750,000**	0	670,000	**670,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	0	**0**
282101 Donations	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
Total Cost of Output 01	***134,483***	***5,095,950***	***0***	***5,230,432***	***134,483***	***4,766,628***	***4,901,111***
Output 130102 Government business in Parliament coordinated							
221003 Staff Training	0	22,500	0	**22,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	0	**0**
221010 Special Meals and Drinks	0	37,000	0	**37,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	**17,500**	0	17,500	**17,500**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**

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228002 Maintenance - Vehicles	0	0	0	**0**	0	42,500	**42,500**
Total Cost of Output 02	***0***	***127,000***	***0***	***127,000***	***0***	***126,000***	***126,000***
Total Cost Of Outputs Provided	**134,483**	**5,222,950**	**0**	**5,357,432**	**134,483**	**4,892,628**	**5,027,111**
Total Cost for SubProgramme 01	**134,483**	**5,222,950**	**0**	**5,357,432**	**134,483**	**4,892,628**	**5,027,111**
Total Excluding Arrears	134,483	5,222,950	0	**5,357,432**	134,483	4,892,628	**5,027,111**

SubProgramme 08 General Duties

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	12,024	0	0	**12,024**	12,024	0	**12,024**
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	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	0	0	**0**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	1,000	0	**1,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	3,000	0	**3,000**	0	0	**0**
223004 Guard and Security services	0	1,000	0	**1,000**	0	30,000	**30,000**
227001 Travel inland	0	284,233	0	**284,233**	0	275,960	**275,960**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	75,000	**75,000**
Total Cost of Output 01	***12,024***	***439,233***	***0***	***451,257***	***12,024***	***433,960***	***445,985***
Total Cost Of Outputs Provided	**12,024**	**439,233**	**0**	**451,257**	**12,024**	**433,960**	**445,985**
Total Cost for SubProgramme 08	**12,024**	**439,233**	**0**	**451,257**	**12,024**	**433,960**	**445,985**
Total Excluding Arrears	12,024	439,233	0	**451,257**	12,024	433,960	**445,985**

SubProgramme 09 Government Chief Whip

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

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221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	230,000	0	**230,000**	0	303,000	**303,000**
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	10,000	0	**10,000**	0	252,000	**252,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	23,000	0	**23,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	8,000	0	**8,000**	0	0	**0**
223006 Water	0	8,000	0	**8,000**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	0	543,383	0	**543,383**	0	436,442	**436,442**
227001 Travel inland	0	610,000	0	**610,000**	0	520,000	**520,000**
227002 Travel abroad	0	311,000	0	**311,000**	0	261,000	**261,000**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	0	**0**
228002 Maintenance - Vehicles	0	160,000	0	**160,000**	0	160,000	**160,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
282101 Donations	0	450,000	0	**450,000**	0	450,000	**450,000**
Total Cost of Output 02	***46,883***	***3,085,383***	***0***	***3,132,266***	***46,883***	***2,917,442***	***2,964,325***
Total Cost Of Outputs Provided	**46,883**	**3,085,383**	**0**	**3,132,266**	**46,883**	**2,917,442**	**2,964,325**
Total Cost for SubProgramme 09	**46,883**	**3,085,383**	**0**	**3,132,266**	**46,883**	**2,917,442**	**2,964,325**
Total Excluding Arrears	46,883	3,085,383	0	**3,132,266**	46,883	2,917,442	**2,964,325**

SubProgramme 16 Monitoring and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130103 M & E for Local Governments							
221001 Advertising and Public Relations	0	42,637	0	**42,637**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	210,000	**210,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	62,637	0	**62,637**	0	30,000	**30,000**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	0	**0**
225001 Consultancy Services- Short term	0	4,661,732	0	**4,661,732**	0	160,000	**160,000**
227001 Travel inland	0	509,493	0	**509,493**	0	540,028	**540,028**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 03	***0***	***5,310,000***	***0***	***5,310,000***	***0***	***990,028***	***990,028***
Output 130106 Functioning National Monitoring and Evaluation							
211101 General Staff Salaries	155,047	0	0	**155,047**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	7,200	0	**7,200**	0	0	**0**
221003 Staff Training	0	20,378	0	**20,378**	0	0	**0**

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221007 Books, Periodicals & Newspapers	0	7,360	0	**7,360**	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**
222001 Telecommunications	0	15,000	0	**15,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	43,000	0	**43,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	80,000	0	**80,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	15,000	0	**15,000**	0	0	**0**
223006 Water	0	15,000	0	**15,000**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,059,638	0	**1,059,638**	0	0	**0**
227001 Travel inland	0	147,100	0	**147,100**	0	0	**0**
227002 Travel abroad	0	40,864	0	**40,864**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	0	**0**
228002 Maintenance - Vehicles	0	70,000	0	**70,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Output 06	***155,047***	***1,758,206***	***0***	***1,913,253***	***0***	***0***	***0***
Output 130107 M & E for Agencies, NGO's and Other Government Institutions							
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	250,000	0	**250,000**	0	250,000	**250,000**
228002 Maintenance - Vehicles	0	114,172	0	**114,172**	0	78,197	**78,197**
Total Cost of Output 07	***0***	***424,172***	***0***	***424,172***	***0***	***388,197***	***388,197***
Output 130108 M & E for Central Government							
211101 General Staff Salaries	0	0	0	**0**	155,047	0	**155,047**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	7,200	**7,200**
221002 Workshops and Seminars	0	0	0	**0**	0	450,000	**450,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	7,360	**7,360**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	53,866	**53,866**
221012 Small Office Equipment	0	0	0	**0**	0	7,800	**7,800**
225001 Consultancy Services- Short term	0	0	0	**0**	0	704,432	**704,432**
227001 Travel inland	0	0	0	**0**	0	677,100	**677,100**
227002 Travel abroad	0	0	0	**0**	0	61,242	**61,242**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***155,047***	***2,102,000***	***2,257,047***
Total Cost Of Outputs Provided	**155,047**	**7,492,378**	**0**	**7,647,425**	**155,047**	**3,480,226**	**3,635,272**
Total Cost for SubProgramme 16	**155,047**	**7,492,378**	**0**	**7,647,425**	**155,047**	**3,480,226**	**3,635,272**
Total Excluding Arrears	155,047	7,492,378	0	**7,647,425**	155,047	3,480,226	**3,635,272**

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SubProgramme 17 Policy Implementation and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	105,836	0	0	**105,836**	105,836	0	**105,836**
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	220,000	0	**220,000**	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	20,250	0	**20,250**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	8,926	**8,926**
221009 Welfare and Entertainment	0	8,926	0	**8,926**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	7,500	**7,500**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	3,500	**3,500**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	13,000	0	**13,000**	0	0	**0**
223004 Guard and Security services	0	2,000	0	**2,000**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	22,400	0	**22,400**	0	0	**0**
227001 Travel inland	0	240,000	0	**240,000**	0	648,650	**648,650**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	86,000	**86,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 01	***105,836***	***592,576***	***0***	***698,412***	***105,836***	***883,576***	***989,412***
Output 130114 Sector wide coordination strengthened							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	15,000	**15,000**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	20,250	0	**20,250**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,926	0	**8,926**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	7,500	**7,500**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	0	**0**
225001 Consultancy Services- Short term	0	25,825	0	**25,825**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	85,500	**85,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Output 14	***0***	***133,000***	***0***	***133,000***	***0***	***133,000***	***133,000***
Output 130115 International Commitments coordinated							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	7,000	**7,000**

221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,926	0	**8,926**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	2,650	**2,650**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	47,575	0	**47,575**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	65,500	**65,500**
227002 Travel abroad	0	0	0	**0**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 15	***0***	***132,000***	***0***	***132,000***	***0***	***108,650***	***108,650***
Output 130116 Civil Society Organisations(CSOs)/Private Sector interests coordinated							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	32,000	0	**32,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,400	0	**4,400**	0	0	**0**
221009 Welfare and Entertainment	0	8,926	0	**8,926**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	**7,600**	0	6,600	**6,600**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	0	**0**
225001 Consultancy Services- Short term	0	17,062	0	**17,062**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	77,062	**77,062**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,867	**8,867**
Total Cost of Output 16	***0***	***133,488***	***0***	***133,488***	***0***	***103,529***	***103,529***
Total Cost Of Outputs Provided	**105,836**	**991,063**	**0**	**1,096,900**	**105,836**	**1,228,755**	**1,334,591**
Total Cost for SubProgramme 17	**105,836**	**991,063**	**0**	**1,096,900**	**105,836**	**1,228,755**	**1,334,591**
Total Excluding Arrears	105,836	991,063	0	**1,096,900**	105,836	1,228,755	**1,334,591**

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

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130101 Government policy implementation coordination							
211101 General Staff Salaries	29,721	0	0	**29,721**	29,721	0	**29,721**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	90,000	**90,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	7,113	0	**7,113**	0	7,113	**7,113**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,000	0	**3,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	7,000	0	**7,000**	0	0	**0**
223004 Guard and Security services	0	1,000	0	**1,000**	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	**0**

224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	623,000	0	**623,000**	0	632,386	**632,386**
227002 Travel abroad	0	108,000	0	**108,000**	0	125,000	**125,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	49,000	**49,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	0	**0**
282101 Donations	0	500,000	0	**500,000**	0	500,000	**500,000**
Total Cost of Output 01	***29,721***	***1,539,113***	***0***	***1,568,835***	***29,721***	***1,460,499***	***1,490,220***
Total Cost Of Outputs Provided	**29,721**	**1,539,113**	**0**	**1,568,835**	**29,721**	**1,460,499**	**1,490,220**
Total Cost for SubProgramme 20	**29,721**	**1,539,113**	**0**	**1,568,835**	**29,721**	**1,460,499**	**1,490,220**
Total Excluding Arrears	29,721	1,539,113	0	**1,568,835**	29,721	1,460,499	**1,490,220**

SubProgramme 24 Prime Minister's Delivery Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130106 Functioning National Monitoring and Evaluation							
211102 Contract Staff Salaries	426,380	0	0	**426,380**	426,380	0	**426,380**
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	340,902	**340,902**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	37,000	**37,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	13,000	0	**13,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	36,000	0	**36,000**	0	0	**0**
223004 Guard and Security services	0	6,000	0	**6,000**	0	0	**0**
223005 Electricity	0	5,000	0	**5,000**	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	0	250,000	0	**250,000**	0	80,000	**80,000**
227001 Travel inland	0	341,500	0	**341,500**	0	607,000	**607,000**
227002 Travel abroad	0	277,000	0	**277,000**	0	277,000	**277,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	150,000	0	**150,000**	0	44,000	**44,000**

228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 06	***426,380***	***1,589,500***	***0***	***2,015,880***	***426,380***	***1,524,902***	***1,951,282***
Total Cost Of Outputs Provided	**426,380**	**1,589,500**	**0**	**2,015,880**	**426,380**	**1,524,902**	**1,951,282**
Total Cost for SubProgramme 24	**426,380**	**1,589,500**	**0**	**2,015,880**	**426,380**	**1,524,902**	**1,951,282**
Total Excluding Arrears	426,380	1,589,500	0	**2,015,880**	426,380	1,524,902	**1,951,282**

SubProgramme 26 Communication and Public Relations

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

Development Budget Estimates

Project 1294 Government Evaluation Facility Project

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

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	**3,000**	0	0	**0**
Total Cost Of Output 130106	***585,411***	***0***	***0***	***585,411***	***0***	***0***	***0***
Total Cost for Outputs Provided	585,411	0	0	**585,411**	0	0	**0**
Total Cost for Project: 1294	585,411	0	0	**585,411**	0	0	**0**
Total Excluding Arrears	585,411	0	0	**585,411**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**22,355,406**	**0**	**0**	**22,355,406**	**17,349,278**	**0**	**17,349,278**
Total Excluding Arrears	22,355,406	0	0	**22,355,406**	17,349,278	0	**17,349,278**

Programme 02 Disaster Preparedness and Refugees Management

Recurrent Budget Estimates

SubProgramme 18 Disaster Preparedness and Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130201 Effective preparedness and response to disasters							
211101 General Staff Salaries	314,189	0	0	**314,189**	314,189	0	**314,189**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	342,757	0	**342,757**	0	600,000	**600,000**
221003 Staff Training	0	60,000	0	**60,000**	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	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	14,000	0	**14,000**	0	0	**0**
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	87,000	0	**87,000**	0	250,000	**250,000**
223004 Guard and Security services	0	14,000	0	**14,000**	0	0	**0**
223005 Electricity	0	12,000	0	**12,000**	0	0	**0**
223006 Water	0	12,000	0	**12,000**	0	0	**0**
224004 Cleaning and Sanitation	0	8,400	0	**8,400**	0	0	**0**
227001 Travel inland	0	390,160	0	**390,160**	0	698,817	**698,817**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	78,000	0	**78,000**	0	0	**0**
228002 Maintenance - Vehicles	0	550,500	0	**550,500**	0	550,000	**550,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	0	**0**
228004 Maintenance – Other	0	32,000	0	**32,000**	0	46,000	**46,000**
Total Cost of Output 01	***314,189***	***1,878,817***	***0***	***2,193,006***	***314,189***	***2,278,817***	***2,593,006***
Output 130204 Relief to disaster victims							
221017 Subscriptions	0	200,000	0	**200,000**	0	0	**0**
224006 Agricultural Supplies	0	2,160,000	0	**2,160,000**	0	772,701	**772,701**

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227001 Travel inland	0	0	0	**0**	0	350,000	**350,000**
Total Cost of Output 04	***0***	***2,360,000***	***0***	***2,360,000***	***0***	***1,122,701***	***1,122,701***
Total Cost Of Outputs Provided	**314,189**	**4,238,817**	**0**	**4,553,006**	**314,189**	**3,401,518**	**3,715,707**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	600,000	**600,000**
o/w Funds transferred to districts for LIPW sub projects under Disaster Risk Financing.	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
Total Cost of Output 52	***0***	***0***	***0***	***0***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 18	**314,189**	**4,238,817**	**0**	**4,553,006**	**314,189**	**4,001,518**	**4,315,707**
Total Excluding Arrears	314,189	4,238,817	0	**4,553,006**	314,189	4,001,518	**4,315,707**

SubProgramme 19 Refugees Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211101 General Staff Salaries	244,087	0	0	**244,087**	244,087	0	**244,087**
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	70,000	**70,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	8,000	0	**8,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	21,000	0	**21,000**	0	0	**0**
223004 Guard and Security services	0	3,000	0	**3,000**	0	0	**0**
223005 Electricity	0	3,000	0	**3,000**	0	0	**0**
223006 Water	0	3,000	0	**3,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	101,000	0	**101,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	0	148,401	0	**148,401**	0	32,000	**32,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	0	**0**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 03	***244,087***	***341,801***	***0***	***585,887***	***244,087***	***122,000***	***366,087***
Output 130207 Grant of asylum and repatriation refugees							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	184,747	**184,747**
221008 Computer supplies and Information Technology (IT)	0	60,000	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	5,600	**5,600**
221017 Subscriptions	0	20,000	0	**20,000**	0	150,000	**150,000**
227001 Travel inland	0	90,000	0	**90,000**	0	40,000	**40,000**

227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	8,000	**8,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 07	***0***	***250,000***	***0***	***250,000***	***0***	***388,347***	***388,347***
Total Cost Of Outputs Provided	**244,087**	**591,801**	**0**	**835,887**	**244,087**	**510,347**	**754,434**
Total Cost for SubProgramme 19	**244,087**	**591,801**	**0**	**835,887**	**244,087**	**510,347**	**754,434**
Total Excluding Arrears	244,087	591,801	0	**835,887**	244,087	510,347	**754,434**

Development Budget Estimates

Project 0922 Humanitarian Assistance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	300,000	0	**300,000**
221007 Books, Periodicals & Newspapers	7,000	0	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	**150,000**	150,000	0	**150,000**
222001 Telecommunications	22,000	0	0	**22,000**	0	0	**0**
222003 Information and communications technology (ICT)	53,000	0	0	**53,000**	50,000	0	**50,000**
223003 Rent – (Produced Assets) to private entities	141,000	0	0	**141,000**	0	0	**0**
223004 Guard and Security services	23,000	0	0	**23,000**	0	0	**0**
223005 Electricity	19,000	0	0	**19,000**	0	0	**0**
223006 Water	19,000	0	0	**19,000**	0	0	**0**
224004 Cleaning and Sanitation	13,000	0	0	**13,000**	0	0	**0**
224006 Agricultural Supplies	1,480,000	0	0	**1,480,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	2,320,000	0	0	**2,320,000**	0	0	**0**
227001 Travel inland	651,310	0	0	**651,310**	1,000,000	0	**1,000,000**
227004 Fuel, Lubricants and Oils	78,000	0	0	**78,000**	360,000	0	**360,000**
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	0	**22,000**	0	0	**0**
Total Cost Of Output 130203	***5,098,310***	***0***	***0***	***5,098,310***	***1,960,000***	***0***	***1,960,000***
Output 130204 Relief to disaster victims							
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	**72,000**	0	0	**0**
224006 Agricultural Supplies	2,780,000	0	0	**2,780,000**	3,400,000	0	**3,400,000**
227001 Travel inland	648,000	0	0	**648,000**	400,000	0	**400,000**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Output 130204	***3,700,000***	***0***	***0***	***3,700,000***	***4,000,000***	***0***	***4,000,000***
Total Cost for Outputs Provided	8,798,310	0	0	**8,798,310**	5,960,000	0	**5,960,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130252 Transfer to other Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	3,300,000	0	**3,300,000**
o/w Transfer to UPDF,Police and Uganda Prisons for Construction of land slide houses	*0*	*0*	*0*	**0**	*3,300,000*	*0*	**3,300,000**
Total Cost Of Output 130252	***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**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Output 130271	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 130272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,600,000	0	0	**1,600,000**	2,198,078	0	**2,198,078**
312103 Roads and Bridges.	600,000	0	0	**600,000**	0	0	**0**
Total Cost Of Output 130272	***2,200,000***	***0***	***0***	***2,200,000***	***2,198,078***	***0***	***2,198,078***
Total Cost for Capital Purchases	3,200,000	0	0	**3,200,000**	2,198,078	0	**2,198,078**
Total Cost for Project: 0922	11,998,310	0	0	**11,998,310**	11,458,078	0	**11,458,078**
Total Excluding Arrears	11,998,310	0	0	**11,998,310**	11,458,078	0	**11,458,078**

Project 1293 Support to Refugee Settlement

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130203 IDPs returned and resettled, Refugees settled and repatriated							
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	**6,000**	0	0	**0**
221017 Subscriptions	100,000	0	0	**100,000**	0	0	**0**
222001 Telecommunications	1,000	0	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	2,000	0	0	**2,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	6,000	0	0	**6,000**	0	0	**0**
223004 Guard and Security services	1,000	0	0	**1,000**	0	0	**0**
223005 Electricity	1,000	0	0	**1,000**	0	0	**0**
223006 Water	1,000	0	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	1,000	0	0	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	3,000	0	0	**3,000**	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	123,000	0	**123,000**
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	**1,000**	0	0	**0**
Total Cost Of Output 130203	***123,000***	***0***	***0***	***123,000***	***123,000***	***0***	***123,000***
Total Cost for Outputs Provided	123,000	0	0	**123,000**	123,000	0	**123,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130272 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	**20,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	**20,000**	50,000	0	**50,000**
312101 Non-Residential Buildings	88,774	0	0	**88,774**	0	0	**0**
312102 Residential Buildings	380,000	0	0	**380,000**	431,102	0	**431,102**
Total Cost Of Output 130272	***508,774***	***0***	***0***	***508,774***	***481,102***	***0***	***481,102***
Total Cost for Capital Purchases	508,774	0	0	**508,774**	481,102	0	**481,102**
Total Cost for Project: 1293	631,774	0	0	**631,774**	604,102	0	**604,102**
Total Excluding Arrears	631,774	0	0	**631,774**	604,102	0	**604,102**

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Project 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130206 Refugees and host community livelihoods improved							
211102 Contract Staff Salaries	0	2,535,629	0	**2,535,629**	0	2,709,088	**2,709,088**
212101 Social Security Contributions	0	253,563	0	**253,563**	0	270,909	**270,909**
213001 Medical expenses (To employees)	0	167,400	0	**167,400**	0	199,800	**199,800**
213004 Gratuity Expenses	0	161,568	0	**161,568**	0	450,000	**450,000**
221001 Advertising and Public Relations	0	415,000	0	**415,000**	0	1,415,000	**1,415,000**
221002 Workshops and Seminars	0	580,000	0	**580,000**	0	580,000	**580,000**
221003 Staff Training	0	114,000	0	**114,000**	0	850,000	**850,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	665,000	0	**665,000**	0	665,000	**665,000**
221009 Welfare and Entertainment	0	124,000	0	**124,000**	0	124,000	**124,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	**83,000**	0	83,000	**83,000**
221017 Subscriptions	0	5,700	0	**5,700**	0	5,700	**5,700**
222001 Telecommunications	0	41,000	0	**41,000**	0	41,000	**41,000**
222003 Information and communications technology (ICT)	0	1,103,284	0	**1,103,284**	0	1,103,284	**1,103,284**
223003 Rent – (Produced Assets) to private entities	0	300,000	0	**300,000**	0	300,000	**300,000**
223005 Electricity	0	20,000	0	**20,000**	0	30,000	**30,000**
223006 Water	0	14,000	0	**14,000**	0	14,000	**14,000**
224004 Cleaning and Sanitation	0	7,200	0	**7,200**	0	7,200	**7,200**
225001 Consultancy Services- Short term	0	1,990,000	0	**1,990,000**	0	2,500,000	**2,500,000**
226001 Insurances	0	245,000	0	**245,000**	0	245,000	**245,000**
227001 Travel inland	0	2,019,485	0	**2,019,485**	0	1,400,000	**1,400,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	114,000	0	**114,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	62,976	0	**62,976**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	**64,000**	0	300,000	**300,000**
Total Cost Of Output 130206	***0***	***11,215,805***	***0***	***11,215,805***	***0***	***14,042,981***	***14,042,981***
Total Cost for Outputs Provided	0	11,215,805	0	**11,215,805**	0	14,042,981	**14,042,981**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130252 Transfer to other Government units							
263204 Transfers to other govt. Units (Capital)	0	97,786,646	0	**97,786,646**	0	0	**0**
o/w Transfer of funds to the 11 refugee host districts	*0*	*97,786,646*	*0*	**97,786,646**	*0*	*0*	**0**
263334 Conditional transfers for community development	0	0	0	**0**	0	216,677,019	**216,677,019**
o/w Community development	*0*	*0*	*0*	**0**	*0*	*216,677,019*	**216,677,019**
Total Cost Of Output 130252	***0***	***97,786,646***	***0***	***97,786,646***	***0***	***216,677,019***	***216,677,019***
Total Cost for Outputs Funded	0	97,786,646	0	**97,786,646**	0	216,677,019	**216,677,019**

Vote: 003 Office of the Prime Minister

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130272 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	0	38,250	0	**38,250**	0	1,200,000	**1,200,000**
Total Cost Of Output 130272	*0*	*38,250*	*0*	*38,250*	*0*	*1,200,000*	*1,200,000*
Output 130275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,591,170	0	**1,591,170**	0	1,263,134	**1,263,134**
312202 Machinery and Equipment	0	32,000	0	**32,000**	0	0	**0**
Total Cost Of Output 130275	*0*	*1,623,170*	*0*	*1,623,170*	*0*	*1,263,134*	*1,263,134*
Total Cost for Capital Purchases	0	1,661,420	0	**1,661,420**	0	2,463,134	**2,463,134**
Total Cost for Project: 1499	0	110,663,871	0	**110,663,871**	0	233,183,134	**233,183,134**
Total Excluding Arrears	0	110,663,871	0	**110,663,871**	0	233,183,134	**233,183,134**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	**18,018,978**	**110,663,871**	**0**	**128,682,848**	**17,132,321**	**233,183,134**	**250,315,455**
Total Excluding Arrears	18,018,978	110,663,871	0	**128,682,848**	17,132,321	233,183,134	**250,315,455**

Programmme 03 Affirmative Action Programs

Recurrent Budget Estimates

SubProgramme 04 Northern Uganda Rehabilitation

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	98,028	0	0	**98,028**	98,028	0	**98,028**
211103 Allowances (Inc. Casuals, Temporary)	0	222,000	0	**222,000**	0	330,000	**330,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	50,000	**50,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	347,000	**347,000**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
222001 Telecommunications	0	7,000	0	**7,000**	0	0	**0**
222002 Postage and Courier	0	8,000	0	**8,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	16,000	0	**16,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	176,000	0	**176,000**	0	0	**0**
223004 Guard and Security services	0	7,000	0	**7,000**	0	0	**0**
223005 Electricity	0	84,000	0	**84,000**	0	0	**0**
223006 Water	0	84,000	0	**84,000**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	372,766	0	**372,766**	0	834,953	**834,953**
227002 Travel abroad	0	200,000	0	**200,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	124,000	0	**124,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	150,000	**150,000**

Vote: 003 Office of the Prime Minister

228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	0	**0**
Total Cost of Output 01	***98,028***	***1,471,766***	***0***	***1,569,795***	***98,028***	***2,011,953***	***2,109,981***
Output 130306 Pacification and development							
224006 Agricultural Supplies	0	0	0	**0**	0	130,000	**130,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***130,000***	***130,000***
Total Cost Of Outputs Provided	**98,028**	**1,471,766**	**0**	**1,569,795**	**98,028**	**2,141,953**	**2,239,981**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	321,000	**321,000**
o/w Funds transferred to LGs for implementation of the PCA model in 10 districts across Northern Uganda	*0*	*0*	*0*	**0**	*0*	*321,000*	**321,000**
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	0	300,000	**300,000**
o/w Funds transferred to Tororo DLG for completion of the Tieng Adhola Palace Project	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***621,000***	***621,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**621,000**	**621,000**
Total Cost for SubProgramme 04	**98,028**	**1,471,766**	**0**	**1,569,795**	**98,028**	**2,762,953**	**2,860,981**
Total Excluding Arrears	98,028	1,471,766	0	**1,569,795**	98,028	2,762,953	**2,860,981**

SubProgramme 06 Luwero-Rwenzori Triangle

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130302 Payment of gratuity and coordination of war debts' clearance							
211101 General Staff Salaries	0	0	0	**0**	83,737	0	**83,737**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	750,000	**750,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
222001 Telecommunications	0	0	0	**0**	0	200,000	**200,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	400,000	**400,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	400,000	**400,000**
223004 Guard and Security services	0	0	0	**0**	0	500,000	**500,000**
223005 Electricity	0	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	0	**0**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	250,000	0	**250,000**	0	590,000	**590,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	500,000	**500,000**
228001 Maintenance - Civil	0	0	0	**0**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	100,000	**100,000**
282104 Compensation to 3rd Parties	0	27,000,000	0	**27,000,000**	0	26,802,910	**26,802,910**
Total Cost of Output 02	***0***	***27,450,000***	***0***	***27,450,000***	***83,737***	***30,842,910***	***30,926,647***
Output 130306 Pacification and development							
211101 General Staff Salaries	83,737	0	0	**83,737**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	726,000	0	**726,000**	0	0	**0**

221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	2,000,000	**2,000,000**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
222001 Telecommunications	0	147,000	0	**147,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	142,000	0	**142,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	188,000	0	**188,000**	0	0	**0**
223004 Guard and Security services	0	350,000	0	**350,000**	0	0	**0**
223005 Electricity	0	125,000	0	**125,000**	0	0	**0**
223006 Water	0	125,000	0	**125,000**	0	0	**0**
224004 Cleaning and Sanitation	0	84,000	0	**84,000**	0	0	**0**
224006 Agricultural Supplies	0	500,000	0	**500,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	390,222	0	**390,222**	0	2,654,750	**2,654,750**
227002 Travel abroad	0	550,000	0	**550,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	328,036	0	**328,036**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	277,000	0	**277,000**	0	0	**0**
Total Cost of Output 06	***83,737***	***4,442,258***	***0***	***4,525,995***	***0***	***5,114,750***	***5,114,750***
Total Cost Of Outputs Provided	**83,737**	**31,892,258**	**0**	**31,975,995**	**83,737**	**35,957,660**	**36,041,397**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	18,195,228	**18,195,228**
o/w 152 Microprojects supported	*0*	*0*	*0*	**0**	*0*	*760,000*	**760,000**
o/w Establishing and funding of 205 PCAs in Busoga Sub Region	*0*	*0*	*0*	**0**	*0*	*6,457,500*	**6,457,500**
o/w Funds transferred to 343 Parish Community Association (PCAs) in Luwero Rwenzo Sub Region	*0*	*0*	*0*	**0**	*0*	*10,977,728*	**10,977,728**
263204 Transfers to other govt. Units (Capital)	0	6,670,000	0	**6,670,000**	0	0	**0**
o/w Transfer of funds to beneficiary Districts to support Micro Projects	*0*	*4,000,000*	*0*	**4,000,000**	*0*	*0*	**0**
o/w Transfer of funds to beneficiary Districts to support PCAs	*0*	*2,670,000*	*0*	**2,670,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***6,670,000***	***0***	***6,670,000***	***0***	***18,195,228***	***18,195,228***
Total Cost Of Outputs Funded	**0**	**6,670,000**	**0**	**6,670,000**	**0**	**18,195,228**	**18,195,228**
Total Cost for SubProgramme 06	**83,737**	**38,562,258**	**0**	**38,645,995**	**83,737**	**54,152,888**	**54,236,625**
Total Excluding Arrears	83,737	38,562,258	0	**38,645,995**	83,737	54,152,888	**54,236,625**

SubProgramme 07 Karamoja HQs

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130305 Coordination of the implementation of KIDDP							
211101 General Staff Salaries	152,473	0	0	**152,473**	152,473	0	**152,473**

211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	**56,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	0	800,000	0	**800,000**	0	295,000	**295,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	60,000	**60,000**
222001 Telecommunications	0	51,000	0	**51,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	119,000	0	**119,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	321,000	0	**321,000**	0	400,000	**400,000**
223004 Guard and Security services	0	51,000	0	**51,000**	0	150,000	**150,000**
223005 Electricity	0	44,000	0	**44,000**	0	100,000	**100,000**
223006 Water	0	44,000	0	**44,000**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	29,000	0	**29,000**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	513,219	0	**513,219**	0	400,191	**400,191**
227004 Fuel, Lubricants and Oils	0	174,000	0	**174,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	140,000	0	**140,000**	0	150,000	**150,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	51,000	0	**51,000**	0	0	**0**
Total Cost of Output 05	***152,473***	***2,453,219***	***0***	***2,605,692***	***152,473***	***2,175,191***	***2,327,664***
Output 130306 Pacification and development							
224006 Agricultural Supplies	0	0	0	**0**	0	2,120,000	**2,120,000**
227001 Travel inland	0	0	0	**0**	0	1,130,000	**1,130,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***3,250,000***	***3,250,000***
Total Cost Of Outputs Provided	**152,473**	**2,453,219**	**0**	**2,605,692**	**152,473**	**5,425,191**	**5,577,664**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	450,000	**450,000**
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*	*0*	*0*	**0**	*0*	*450,000*	**450,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***450,000***	***450,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**450,000**	**450,000**
Total Cost for SubProgramme 07	**152,473**	**2,453,219**	**0**	**2,605,692**	**152,473**	**5,875,191**	**6,027,664**
Total Excluding Arrears	152,473	2,453,219	0	**2,605,692**	152,473	5,875,191	**6,027,664**

SubProgramme 21 Teso Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	29,464	0	0	**29,464**	29,464	0	**29,464**
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	**21,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	280,000	0	**280,000**	0	126,000	**126,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**

221017 Subscriptions	0	50,000	0	**50,000**	0	0	**0**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	21,000	0	**21,000**	0	50,000	**50,000**
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	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	9,000	0	**9,000**	0	100,000	**100,000**
227001 Travel inland	0	479,838	0	**479,838**	0	440,057	**440,057**
227002 Travel abroad	0	60,000	0	**60,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	90,000	**90,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 01	***29,464***	***1,101,838***	***0***	***1,131,302***	***29,464***	***1,081,057***	***1,110,520***
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	100,000	**100,000**
224006 Agricultural Supplies	0	650,000	0	**650,000**	0	400,000	**400,000**
227001 Travel inland	0	105,000	0	**105,000**	0	212,900	**212,900**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	130,000	**130,000**
Total Cost of Output 06	***0***	***875,000***	***0***	***875,000***	***0***	***842,900***	***842,900***
Total Cost Of Outputs Provided	**29,464**	**1,976,838**	**0**	**2,006,302**	**29,464**	**1,923,957**	**1,953,420**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	2,858,338	**2,858,338**
o/w 270micro projects for youth, women, HIV/AIDS positive individuals, elderly and other vulnerable individuals supported	*0*	*0*	*0*	**0**	*0*	*2,301,538*	**2,301,538**
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*	*0*	*0*	**0**	*0*	*256,800*	**256,800**
o/w Maternal and children health care services at Soroti Regional Referral Hospital supported	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
263204 Transfers to other govt. Units (Capital)	0	3,535,100	0	**3,535,100**	0	1,500,000	**1,500,000**
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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**

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	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Transfer of funds to MW&E for construction of a valley tank	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
o/w Transfer of funds for Micro Projects to the beneficiary Districts	*0*	*2,771,700*	*0*	**2,771,700**	*0*	*0*	**0**
o/w Transfer of funds for the pilot PCAs in Teso Sub Region	*0*	*224,700*	*0*	**224,700**	*0*	*0*	**0**
o/w Transfer of funds for construction of a borehole	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
o/w Transfer of funds for construction of a 2in1 teachers house in Ngora	*0*	*108,700*	*0*	**108,700**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***3,535,100***	***0***	***3,535,100***	***0***	***4,358,338***	***4,358,338***
Total Cost Of Outputs Funded	**0**	**3,535,100**	**0**	**3,535,100**	**0**	**4,358,338**	**4,358,338**
Total Cost for SubProgramme 21	**29,464**	**5,511,938**	**0**	**5,541,402**	**29,464**	**6,282,295**	**6,311,758**
Total Excluding Arrears	29,464	5,511,938	0	**5,541,402**	29,464	6,282,295	**6,311,758**

SubProgramme 22 Bunyoro Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211101 General Staff Salaries	35,624	0	0	**35,624**	35,624	0	**35,624**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	170,000	0	**170,000**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,000	0	**3,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	8,000	0	**8,000**	0	0	**0**
223004 Guard and Security services	0	1,000	0	**1,000**	0	60,000	**60,000**
223005 Electricity	0	1,000	0	**1,000**	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	454,994	0	**454,994**	0	697,961	**697,961**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	50,000	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	100,000	**100,000**
Total Cost of Output 01	***35,624***	***733,994***	***0***	***769,618***	***35,624***	***1,347,961***	***1,383,585***
Output 130306 Pacification and development							
221002 Workshops and Seminars	0	198,000	0	**198,000**	0	200,000	**200,000**
224006 Agricultural Supplies	0	1,267,000	0	**1,267,000**	0	816,400	**816,400**
227001 Travel inland	0	175,000	0	**175,000**	0	250,000	**250,000**
Total Cost of Output 06	***0***	***1,640,000***	***0***	***1,640,000***	***0***	***1,266,400***	***1,266,400***
Total Cost Of Outputs Provided	**35,624**	**2,373,994**	**0**	**2,409,618**	**35,624**	**2,614,361**	**2,649,985**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	1,195,000	**1,195,000**
o/w PCA piloted in 15 Parishes of Masindi district	*0*	*0*	*0*	**0**	*0*	*465,000*	**465,000**
o/w 150 Micro projects supported as livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	*0*	*0*	*0*	**0**	*0*	*730,000*	**730,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***1,195,000***	***1,195,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**1,195,000**	**1,195,000**
Total Cost for SubProgramme 22	**35,624**	**2,373,994**	**0**	**2,409,618**	**35,624**	**3,809,361**	**3,844,985**
Total Excluding Arrears	35,624	2,373,994	0	**2,409,618**	35,624	3,809,361	**3,844,985**

Development Budget Estimates

Project 0022 Support to LRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130304 Coordination of the implementation of LRDP							
211102 Contract Staff Salaries	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 130304	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 130306 Pacification and development							
211102 Contract Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	1,753,300	0	0	**1,753,300**	0	0	**0**
224006 Agricultural Supplies	660,000	0	0	**660,000**	0	0	**0**
227001 Travel inland	831,700	0	0	**831,700**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 130306	***3,545,000***	***0***	***0***	***3,545,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	3,545,000	0	0	**3,545,000**	100,000	0	**100,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	13,820,000	0	0	**13,820,000**	0	0	**0**
o/w Transfers to beneficiary districts for support to Parish Community Association (PCA)	*13,820,000*	*0*	*0*	**13,820,000**	*0*	*0*	**0**
Total Cost Of Output 130351	***13,820,000***	***0***	***0***	***13,820,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	13,820,000	0	0	**13,820,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130372 Government Buildings and Administrative Infrastructure							
314201 Materials and supplies	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 130372	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***

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Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 130378	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	400,000	0	**400,000**
Total Cost for Project: 0022	17,465,000	0	0	**17,465,000**	500,000	0	**500,000**
Total Excluding Arrears	17,465,000	0	0	**17,465,000**	500,000	0	**500,000**

Project 0932 Post-war Recovery and Presidential Pledges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	150,000	0	0	**150,000**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
222001 Telecommunications	90,000	0	0	**90,000**	0	0	**0**
222003 Information and communications technology (ICT)	194,000	0	0	**194,000**	0	0	**0**
223004 Guard and Security services	494,000	0	0	**494,000**	0	0	**0**
224004 Cleaning and Sanitation	52,000	0	0	**52,000**	0	0	**0**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
227001 Travel inland	320,000	0	0	**320,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	115,847	0	0	**115,847**	0	0	**0**
228002 Maintenance - Vehicles	120,000	0	0	**120,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	**90,000**	0	0	**0**
Total Cost Of Output 130301	***2,375,847***	***0***	***0***	***2,375,847***	***0***	***0***	***0***
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	955,000	0	0	**955,000**	130,000	0	**130,000**
225001 Consultancy Services- Short term	0	0	0	**0**	14,000	0	**14,000**
227001 Travel inland	0	0	0	**0**	84,994	0	**84,994**
Total Cost Of Output 130306	***955,000***	***0***	***0***	***955,000***	***328,994***	***0***	***328,994***
Output 130307 Restocking Programme							
224006 Agricultural Supplies	20,000,000	0	0	**20,000,000**	0	0	**0**
Total Cost Of Output 130307	***20,000,000***	***0***	***0***	***20,000,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	23,330,847	0	0	**23,330,847**	328,994	0	**328,994**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	380,150	0	**380,150**
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	1,550,000	0	**1,550,000**
312102 Residential Buildings	0	0	0	**0**	435,000	0	**435,000**
Total Cost Of Output 130372	***1,000,000***	***0***	***0***	***1,000,000***	***2,365,150***	***0***	***2,365,150***
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 130377	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,100,000	0	0	**1,100,000**	2,365,150	0	**2,365,150**
Total Cost for Project: 0932	24,430,847	0	0	**24,430,847**	2,694,144	0	**2,694,144**
Total Excluding Arrears	24,430,847	0	0	**24,430,847**	2,694,144	0	**2,694,144**

Project 1078 Karamoja Integrated Development Programme(KIDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130306 Pacification and development							
211102 Contract Staff Salaries	220,000	0	0	**220,000**	120,000	0	**120,000**
211103 Allowances (Inc. Casuals, Temporary)	264,000	0	0	**264,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	200,000	0	**200,000**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	12,000	0	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
224006 Agricultural Supplies	3,500,000	0	0	**3,500,000**	0	0	**0**
227001 Travel inland	371,697	0	0	**371,697**	315,200	0	**315,200**
227002 Travel abroad	200,000	0	0	**200,000**	0	0	**0**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 130306	***4,817,697***	***0***	***0***	***4,817,697***	***635,200***	***0***	***635,200***
Total Cost for Outputs Provided	4,817,697	0	0	**4,817,697**	635,200	0	**635,200**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	1,312,800	0	**1,312,800**
o/w Funds transferred to LGs to support 18 pilot PCAs in Kotido (6), Napak (6) and Abim (6)	*0*	*0*	*0*	**0**	*577,800*	*0*	**577,800**
o/w Funds transferred to local suppliers to suppport the Karamoja feeds Karamoja project to produce food for schools in Karamoja	*0*	*0*	*0*	**0**	*435,000*	*0*	**435,000**
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)	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**
o/w Funds transferred to Nabuin Zardi to support production of agricultural inputs (seeds and animal breeds) to farmers in Karamoja .	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**

263204 Transfers to other govt. Units (Capital)	3,970,000	0	0	**3,970,000**	2,325,000	0	**2,325,000**
o/w Ten (6) Parish valley tanks constructed in Karamoja and disilting 2 old valley tanks	*2,350,000*	*0*	*0*	**2,350,000**	*0*	*0*	**0**
o/w Support to agriculture inputs to farmers in Karamoja provided in consultation with Nabuin	*500,000*	*0*	*0*	**500,000**	*0*	*0*	**0**
o/w Support to Koblin Rehabilitation Center provided	*200,000*	*0*	*0*	**200,000**	*0*	*0*	**0**
o/w 90 micro-projects identified and supported within Karamoja sub-region	*500,000*	*0*	*0*	**500,000**	*0*	*0*	**0**
o/w Karamoja feeds Karamoja project supported to produce food for schools in Karamoja	*420,000*	*0*	*0*	**420,000**	*0*	*0*	**0**
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)	*0*	*0*	*0*	**0**	*2,325,000*	*0*	**2,325,000**
Total Cost Of Output 130351	***3,970,000***	***0***	***0***	***3,970,000***	***3,637,800***	***0***	***3,637,800***
Total Cost for Outputs Funded	3,970,000	0	0	**3,970,000**	3,637,800	0	**3,637,800**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	40,000	0	**40,000**
312101 Non-Residential Buildings	2,350,000	0	0	**2,350,000**	1,555,000	0	**1,555,000**
312102 Residential Buildings	0	0	0	**0**	1,200,000	0	**1,200,000**
Total Cost Of Output 130372	***2,350,000***	***0***	***0***	***2,350,000***	***2,795,000***	***0***	***2,795,000***
Total Cost for Capital Purchases	2,350,000	0	0	**2,350,000**	2,795,000	0	**2,795,000**
Total Cost for Project: 1078	11,137,697	0	0	**11,137,697**	7,068,000	0	**7,068,000**
Total Excluding Arrears	11,137,697	0	0	**11,137,697**	7,068,000	0	**7,068,000**

Project 1251 Support to Teso Development

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 130301	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	**0**	50,000	0	**50,000**
224006 Agricultural Supplies	950,000	0	0	**950,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	106,065	0	**106,065**
Total Cost Of Output 130306	***990,000***	***0***	***0***	***990,000***	***156,065***	***0***	***156,065***
Total Cost for Outputs Provided	1,040,000	0	0	**1,040,000**	156,065	0	**156,065**

Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263204 Transfers to other govt. Units (Capital)	312,250	0	0	**312,250**	0	0	**0**
o/w Transfer to MW&E for construction of a valley tank	*152,250*	*0*	*0*	**152,250**	*0*	*0*	**0**
o/w Completion of construction of a 4 classroom block at kaler P/S	*160,000*	*0*	*0*	**160,000**	*0*	*0*	**0**
Total Cost Of Output 130351	***312,250***	***0***	***0***	***312,250***	***0***	***0***	***0***
Total Cost for Outputs Funded	312,250	0	0	**312,250**	0	0	**0**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	700,000	0	0	**700,000**	102,300	0	**102,300**
312102 Residential Buildings	0	0	0	**0**	530,000	0	**530,000**
Total Cost Of Output 130372	***700,000***	***0***	***0***	***700,000***	***632,300***	***0***	***632,300***
Output 130377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	280,000	0	**280,000**
Total Cost Of Output 130377	***0***	***0***	***0***	***0***	***280,000***	***0***	***280,000***
Output 130378 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	13,635	0	**13,635**
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 130378	***0***	***0***	***0***	***0***	***113,635***	***0***	***113,635***
Total Cost for Capital Purchases	700,000	0	0	**700,000**	1,025,935	0	**1,025,935**
Total Cost for Project: 1251	2,052,250	0	0	**2,052,250**	1,182,000	0	**1,182,000**
Total Excluding Arrears	2,052,250	0	0	**2,052,250**	1,182,000	0	**1,182,000**

Project 1252 Support to Bunyoro Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130306 Pacification and development							
211102 Contract Staff Salaries	0	0	0	**0**	20,000	0	**20,000**
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
222001 Telecommunications	2,000	0	0	**2,000**	0	0	**0**
222003 Information and communications technology (ICT)	4,000	0	0	**4,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	10,000	0	0	**10,000**	0	0	**0**
223004 Guard and Security services	2,000	0	0	**2,000**	0	0	**0**
223005 Electricity	1,000	0	0	**1,000**	0	0	**0**
223006 Water	1,000	0	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	1,000	0	0	**1,000**	0	0	**0**
224006 Agricultural Supplies	160,000	0	0	**160,000**	0	0	**0**
227001 Travel inland	30,250	0	0	**30,250**	87,000	0	**87,000**
227004 Fuel, Lubricants and Oils	6,000	0	0	**6,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	**2,000**	0	0	**0**
Total Cost Of Output 130306	***229,250***	***0***	***0***	***229,250***	***167,000***	***0***	***167,000***
Total Cost for Outputs Provided	229,250	0	0	**229,250**	167,000	0	**167,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	200,000	0	**200,000**

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o/w 50 micro projects supported for livelihood enhancement targeting vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro	*0*	*0*	*0*	**0**	*200,000*	*0*	**200,000**
263204 Transfers to other govt. Units (Capital)	200,000	0	0	**200,000**	0	0	**0**
o/w Transfer of funds to the beneficiary districts for support to micro projects	*200,000*	*0*	*0*	**200,000**	*0*	*0*	**0**
Total Cost Of Output 130351	***200,000***	***0***	***0***	*200,000*	***200,000***	***0***	***200,000***
Total Cost for Outputs Funded	200,000	0	0	**200,000**	200,000	0	**200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130372 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 130372	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost for Capital Purchases	0	0	0	**0**	40,000	0	**40,000**
Total Cost for Project: 1252	429,250	0	0	**429,250**	407,000	0	**407,000**
Total Excluding Arrears	429,250	0	0	**429,250**	407,000	0	**407,000**

Project 1317 Drylands Integrated Development Project

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

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Output 130306 Pacification and development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100	0	**100**
221002 Workshops and Seminars	0	238,611	0	**238,611**	0	0	**0**
221004 Recruitment Expenses	0	103,677	0	**103,677**	0	0	**0**
222001 Telecommunications	0	21,990	0	**21,990**	0	0	**0**
222003 Information and communications technology (ICT)	0	11,090	0	**11,090**	0	0	**0**
224001 Medical Supplies	0	1,183,600	0	**1,183,600**	0	0	**0**
224006 Agricultural Supplies	0	419,158	0	**419,158**	0	0	**0**
225001 Consultancy Services- Short term	0	45,489	0	**45,489**	0	0	**0**
226002 Licenses	0	25,982	0	**25,982**	0	0	**0**
227001 Travel inland	0	148,274	0	**148,274**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	25,982	0	**25,982**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	107,768	0	**107,768**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
282103 Scholarships and related costs	0	483,943	0	**483,943**	0	0	**0**
Total Cost Of Output 130306	***0***	***2,855,563***	***0***	***2,855,563***	***100***	***0***	***100***
Total Cost for Outputs Provided	1,252,060	4,396,272	0	**5,648,332**	547,756	0	**547,756**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	0	0	**0**	650,000	0	**650,000**
o/w Counterpart funds transferred to Millennium Promise Alliance to implement the project activities	*0*	*0*	*0*	**0**	*650,000*	*0*	**650,000**
Total Cost Of Output 130351	***0***	***0***	***0***	***0***	***650,000***	***0***	***650,000***
Total Cost for Outputs Funded	0	0	0	**0**	650,000	0	**650,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	100	0	**100**
312101 Non-Residential Buildings	0	4,000,000	0	**4,000,000**	0	0	**0**
312102 Residential Buildings	0	2,715,311	0	**2,715,311**	0	0	**0**
Total Cost Of Output 130372	***0***	***6,715,311***	***0***	***6,715,311***	***100***	***0***	***100***
Output 130373 Roads, Streets and Highways							
312103 Roads and Bridges.	0	368,221	0	**368,221**	0	0	**0**
Total Cost Of Output 130373	***0***	***368,221***	***0***	***368,221***	***0***	***0***	***0***
Output 130376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	50,000	0	**50,000**	0	0	**0**
Total Cost Of Output 130376	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	7,133,532	0	**7,133,532**	100	0	**100**
Total Cost for Project: 1317	1,252,060	11,529,804	0	**12,781,863**	1,197,856	0	**1,197,856**
Total Excluding Arrears	1,252,060	11,529,804	0	**12,781,863**	1,197,856	0	**1,197,856**

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Project 1380 Northern Uganda Social Action Fund (NUSAF) 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130301 Implementation of PRDP coordinated and monitored							
211102 Contract Staff Salaries	0	3,707,817	0	**3,707,817**	0	3,488,200	**3,488,200**
212101 Social Security Contributions	0	352,962	0	**352,962**	0	331,000	**331,000**
213004 Gratuity Expenses	0	465,395	0	**465,395**	0	612,000	**612,000**
221001 Advertising and Public Relations	0	360,625	0	**360,625**	0	325,000	**325,000**
221002 Workshops and Seminars	0	650,000	0	**650,000**	0	300,000	**300,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	1,155,000	0	**1,155,000**	0	0	**0**
221009 Welfare and Entertainment	0	124,000	0	**124,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	65,835	0	**65,835**	0	150,000	**150,000**
221012 Small Office Equipment	0	65,000	0	**65,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	55,000	0	**55,000**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	1,977,735	0	**1,977,735**	0	1,000,000	**1,000,000**
223003 Rent – (Produced Assets) to private entities	0	350,000	0	**350,000**	0	315,000	**315,000**
223005 Electricity	0	22,500	0	**22,500**	0	36,000	**36,000**
223006 Water	0	2,500	0	**2,500**	0	3,600	**3,600**
225001 Consultancy Services- Short term	0	2,350,000	0	**2,350,000**	0	2,500,000	**2,500,000**
226001 Insurances	0	125,000	0	**125,000**	0	80,000	**80,000**
227001 Travel inland	0	1,972,031	0	**1,972,031**	0	330,000	**330,000**
227002 Travel abroad	0	473,910	0	**473,910**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	151,200	0	**151,200**	0	391,350	**391,350**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	0	**0**
Total Cost Of Output 130301	***0***	***14,482,509***	***0***	***14,482,509***	***0***	***10,182,150***	***10,182,150***
Total Cost for Outputs Provided	0	14,482,509	0	**14,482,509**	0	10,182,150	**10,182,150**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	16,684,200	**16,684,200**
o/w Transfer to Beneficiary Sub Projects	*0*	*0*	*0*	**0**	*0*	*16,684,200*	**16,684,200**
263204 Transfers to other govt. Units (Capital)	0	117,930,644	0	**117,930,644**	0	0	**0**
o/w Transfers to beneficiary districts to fund the approved sub projects.	*0*	*117,930,644*	*0*	**117,930,644**	*0*	*0*	**0**
Total Cost Of Output 130351	***0***	***117,930,644***	***0***	***117,930,644***	***0***	***16,684,200***	***16,684,200***
Total Cost for Outputs Funded	0	117,930,644	0	**117,930,644**	0	16,684,200	**16,684,200**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,101,223	0	**2,101,223**	0	0	**0**
Total Cost Of Output 130375	***0***	***2,101,223***	***0***	***2,101,223***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	2,101,223	0	**2,101,223**	0	0	**0**
Total Cost for Project: 1380	0	134,514,376	0	**134,514,376**	0	26,866,350	**26,866,350**
Total Excluding Arrears	0	134,514,376	0	**134,514,376**	0	26,866,350	**26,866,350**

Project 1486 Development Innitiative for Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	32,200	**32,200**
221005 Hire of Venue (chairs, projector, etc)	0	105,200	0	**105,200**	0	105,200	**105,200**
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	74,200	**74,200**
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	82,200	**82,200**
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	2,188,617	0	**2,188,617**	0	1,738,617	**1,738,617**
225001 Consultancy Services- Short term	0	193,400	0	**193,400**	0	193,400	**193,400**
226001 Insurances	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	2,621,410	0	**2,621,410**	0	2,621,410	**2,621,410**
227004 Fuel, Lubricants and Oils	0	326,469	0	**326,469**	0	326,469	**326,469**
228002 Maintenance - Vehicles	0	78,000	0	**78,000**	0	78,000	**78,000**
228004 Maintenance – Other	0	109,100	0	**109,100**	0	109,100	**109,100**
Total Cost Of Output 130301	***0***	***9,771,947***	***0***	***9,771,947***	***0***	***9,321,947***	***9,321,947***
Total Cost for Outputs Provided	0	9,771,947	0	**9,771,947**	0	9,321,947	**9,321,947**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130351 Transfers to Government units							
263206 Other Capital grants (Capital)	0	193,135,442	0	**193,135,442**	0	28,608,553	**28,608,553**

o/w Transfers to implementing partners	*0*	*193,135,442*	*0*	**193,135,442**	*0*	*0*	**0**
o/w Other Capital grants (Capital)	*0*	*0*	*0*	**0**	*0*	*28,608,553*	**28,608,553**
Total Cost Of Output 130351	***0***	***193,135,442***	***0***	***193,135,442***	***0***	***28,608,553***	***28,608,553***
Total Cost for Outputs Funded	0	193,135,442	0	**193,135,442**	0	28,608,553	**28,608,553**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 130372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	0	200,000	**200,000**
Total Cost Of Output 130372	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output 130375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,198,000	0	**1,198,000**	0	250,000	**250,000**
Total Cost Of Output 130375	***0***	***1,198,000***	***0***	***1,198,000***	***0***	***250,000***	***250,000***
Output 130378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	49,000	0	**49,000**	0	0	**0**
Total Cost Of Output 130378	***0***	***49,000***	***0***	***49,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	1,247,000	0	**1,247,000**	0	450,000	**450,000**
Total Cost for Project: 1486	0	204,154,390	0	**204,154,390**	0	38,380,500	**38,380,500**
Total Excluding Arrears	0	204,154,390	0	**204,154,390**	0	38,380,500	**38,380,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**107,539,605**	**350,198,569**	**0**	**457,738,174**	**86,331,014**	**65,246,850**	**151,577,864**
Total Excluding Arrears	107,539,605	350,198,569	0	**457,738,174**	86,331,014	65,246,850	**151,577,864**

Programme 49 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	835,268	0	0	**835,268**	835,268	0	**835,268**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	90,000	**90,000**
212102 Pension for General Civil Service	0	1,146,019	0	**1,146,019**	0	1,183,755	**1,183,755**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	**100,000**	0	100,000	**100,000**
213004 Gratuity Expenses	0	736,605	0	**736,605**	0	736,605	**736,605**
221001 Advertising and Public Relations	0	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	1,078,569	0	**1,078,569**	0	1,038,569	**1,038,569**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	**200,000**	0	150,000	**150,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	17,000	0	**17,000**	0	0	**0**
223004 Guard and Security services	0	17,000	0	**17,000**	0	133,394	**133,394**

223005 Electricity	0	14,000	0	**14,000**	0	100,000	**100,000**
223006 Water	0	14,000	0	**14,000**	0	100,000	**100,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	400,000	0	**400,000**	0	933,807	**933,807**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	540,000	**540,000**
228002 Maintenance - Vehicles	0	300,000	0	**300,000**	0	260,000	**260,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	**17,000**	0	200,000	**200,000**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 01	***835,268***	***4,448,192***	***0***	***5,283,461***	***835,268***	***6,376,130***	***7,211,398***
Output 134902 Policy Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	200,000	**200,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***630,000***	***630,000***
Output 134903 Ministerial Support Services							
221010 Special Meals and Drinks	0	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***580,000***	***580,000***
Total Cost Of Outputs Provided	**835,268**	**4,448,192**	**0**	**5,283,461**	**835,268**	**7,586,130**	**8,421,398**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Transfer to other government units	*0*	*500,000*	*0*	**500,000**	*0*	*0*	**0**
Total Cost of 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**
Output 134999 Arrears							
321607 Utility arrears (Budgeting)	0	283,539	0	**283,539**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	141,769	**141,769**
Total Cost of Output 99	***0***	***283,539***	***0***	***283,539***	***0***	***141,769***	***141,769***
Total Cost Of Arrears	**0**	**283,539**	**0**	**283,539**	**0**	**141,769**	**141,769**
Total Cost for SubProgramme 02	**835,268**	**5,231,731**	**0**	**6,066,999**	**835,268**	**8,227,899**	**9,063,167**
Total Excluding Arrears	835,268	4,948,192	0	**5,783,461**	835,268	8,086,130	**8,921,398**

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SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	56,179	0	0	**56,179**	56,179	0	**56,179**
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**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
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	243,125	0	**243,125**	0	722,507	**722,507**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***56,179***	***296,125***	***0***	***352,303***	***56,179***	***785,507***	***841,685***
Total Cost Of Outputs Provided	**56,179**	**296,125**	**0**	**352,303**	**56,179**	**785,507**	**841,685**
Total Cost for SubProgramme 15	**56,179**	**296,125**	**0**	**352,303**	**56,179**	**785,507**	**841,685**
Total Excluding Arrears	56,179	296,125	0	**352,303**	56,179	785,507	**841,685**

SubProgramme 23 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134901 Ministerial and Top Management Services							
211101 General Staff Salaries	58,688	0	0	**58,688**	58,688	0	**58,688**
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	**17,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
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	10,979	**10,979**
221017 Subscriptions	0	10,001	0	**10,001**	0	10,001	**10,001**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	6,000	0	**6,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	16,000	0	**16,000**	0	0	**0**
223004 Guard and Security services	0	3,000	0	**3,000**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	0	**0**
223006 Water	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	120,000	0	**120,000**	0	150,688	**150,688**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 01	***58,688***	***360,979***	***0***	***419,667***	***58,688***	***419,667***	***478,356***

Vote: 003 Office of the Prime Minister

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	50,000	0	**50,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	30,000	**30,000**
Total Cost of Output 02	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Output 134904 Coordination and Monitoring							
227001 Travel inland	0	188,012	0	**188,012**	0	192,047	**192,047**
Total Cost of Output 04	***0***	***188,012***	***0***	***188,012***	***0***	***192,047***	***192,047***
Total Cost Of Outputs Provided	**58,688**	**748,991**	**0**	**807,679**	**58,688**	**811,715**	**870,403**
Total Cost for SubProgramme 23	**58,688**	**748,991**	**0**	**807,679**	**58,688**	**811,715**	**870,403**
Total Excluding Arrears	58,688	748,991	0	**807,679**	58,688	811,715	**870,403**

SubProgramme 25 Human Resource Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	57,153	0	0	**57,153**	57,153	0	**57,153**
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	170,000	**170,000**
221003 Staff Training	0	20,000	0	**20,000**	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	25,000	**25,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,000	0	**3,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private entities	0	9,000	0	**9,000**	0	0	**0**
223004 Guard and Security services	0	1,000	0	**1,000**	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	0	**0**
223006 Water	0	1,000	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	111,000	0	**111,000**	0	117,649	**117,649**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Output 19	***57,153***	***310,000***	***0***	***367,153***	***57,153***	***787,649***	***844,802***
Output 134920 Records Management Services							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**

227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 20	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**57,153**	**410,000**	**0**	**467,153**	**57,153**	**887,649**	**944,802**
Total Cost for SubProgramme 25	**57,153**	**410,000**	**0**	**467,153**	**57,153**	**887,649**	**944,802**
Total Excluding Arrears	57,153	410,000	0	**467,153**	57,153	887,649	**944,802**

Development Budget Estimates

Project 0019 Strengthening and Re-tooling the OPM

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

Project 1673 Retooling of Office of the Prime Minister

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134901 Ministerial and Top Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	950,000	0	**950,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	305,742	0	**305,742**
Total Cost Of Output 134901	***0***	***0***	***0***	***0***	***1,255,742***	***0***	***1,255,742***
Total Cost for Outputs Provided	0	0	0	**0**	1,255,742	0	**1,255,742**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	800,000	0	**800,000**
Total Cost Of Output 134972	***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: 1673	0	0	0	**0**	2,055,742	0	**2,055,742**
Total Excluding Arrears	0	0	0	**0**	2,055,742	0	**2,055,742**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**9,878,457**	**0**	**0**	**9,878,457**	**13,775,799**	**0**	**13,775,799**

Vote: 003 Office of the Prime Minister

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Total Excluding Arrears	9,594,918	0	0	**9,594,918**	13,634,030	0	**13,634,030**
Grand Total for Vote 003	**157,792,445**	**460,862,440**	**0**	**618,654,885**	**134,588,412**	**298,429,984**	**433,018,396**
Total Excluding Arrears	157,508,906	460,862,440	0	**618,371,346**	134,446,643	298,429,984	**432,876,627**

Vote: 003 Office of the Prime Minister

Table V4: External Financing to the Vote

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

Vote: 004 Ministry of Defence

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 National Defence (UPDF)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 UPDF Land forces	531,620,224	466,054,723	0	**997,674,947**	589,983,781	583,654,723	**1,173,638,504**
03 UPDF Airforce	0	23,283,124	0	**23,283,124**	0	23,283,124	**23,283,124**
Total Recurrent Budget Estimates for Programme	**531,620,224**	**489,337,847**	**0**	**1,020,958,071**	**589,983,781**	**606,937,847**	**1,196,921,628**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0023 Defence Equipment Project	1,976,115,792	0	0	**1,976,115,792**	2,578,922,570	0	**2,578,922,570**
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0	362,932,710	0	**362,932,710**	0	373,634,168	**373,634,168**
Total Development Budget Estimates for Programme	**1,976,115,792**	**362,932,710**	**0**	**2,339,048,502**	**2,578,922,570**	**373,634,168**	**2,952,556,738**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**2,997,073,863**	**362,932,710**	**0**	**3,360,006,573**	**3,775,844,198**	**373,634,168**	**4,149,478,365**
Total Excluding Arrears	2,997,073,863	362,932,710	0	**3,360,006,573**	3,775,844,198	373,634,168	**4,149,478,365**
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,844,011	153,317,908	0	**155,161,919**	1,844,011	248,328,308	**250,172,320**
04 Internal Audit Department	0	285,772	0	**285,772**	0	285,772	**285,772**
Total Recurrent Budget Estimates for Programme	**1,844,011**	**153,603,680**	**0**	**155,447,691**	**1,844,011**	**248,614,080**	**250,458,091**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1439 Ministry of Defence and Veteran affairs Retooling Project	2,090,310	0	0	**2,090,310**	0	0	**0**
1630 Retooling of Ministry of Defense and Veteran Affairs	0	0	0	**0**	2,111,970	0	**2,111,970**
Total Development Budget Estimates for Programme	**2,090,310**	**0**	**0**	**2,090,310**	**2,111,970**	**0**	**2,111,970**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**157,538,001**	**0**	**0**	**157,538,001**	**252,570,062**	**0**	**252,570,062**
Total Excluding Arrears	157,538,001	0	0	**157,538,001**	157,554,893	0	**157,554,893**
Total Vote 004	**3,154,611,864**	**362,932,710**	**0**	**3,517,544,574**	**4,028,414,260**	**373,634,168**	**4,402,048,427**
Total Excluding Arrears	3,154,611,864	362,932,710	0	**3,517,544,574**	3,933,399,090	373,634,168	**4,307,033,258**

Vote: 004 Ministry of Defence

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,169,050,996**	**308,840,692**	**0**	**1,477,891,688**	**1,343,031,444**	**319,542,150**	**1,662,573,594**
211101 General Staff Salaries	**533,464,236**	**0**	**0**	**533,464,236**	**591,827,793**	**0**	**591,827,793**
211103 Allowances (Inc. Casuals, Temporary)	**925,138**	**231,055,756**	**0**	**231,980,894**	**925,138**	**231,055,756**	**231,980,894**
212104 Pension for Military Service	**80,122,089**	**0**	**0**	**80,122,089**	**80,138,980**	**0**	**80,138,980**
213001 Medical expenses (To employees)	**1,090,143**	**0**	**0**	**1,090,143**	**13,829,342**	**0**	**13,829,342**
213002 Incapacity, death benefits and funeral expenses	**1,260,522**	**11,232,192**	**0**	**12,492,714**	**1,260,522**	**11,232,192**	**12,492,714**
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	**11,590,957**	**0**	**0**	**11,590,957**	**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	**1,117,936**	**323,100**	**0**	**1,441,036**	**1,117,936**	**323,100**	**1,441,036**
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	**91,259,864**	**12,000,000**	**0**	**103,259,864**	**130,959,864**	**12,000,000**	**142,959,864**
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	**9,276,300**	**0**	**0**	**9,276,300**	**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	**9,192,959**	**966,700**	**0**	**10,159,659**	**1,853,760**	**966,700**	**2,820,460**
224003 Classified Expenditure	**222,065,540**	**3,349,331**	**0**	**225,414,871**	**229,025,540**	**3,349,331**	**232,374,871**
224004 Cleaning and Sanitation	**127,680**	**0**	**0**	**127,680**	**127,680**	**0**	**127,680**
224005 Uniforms, Beddings and Protective Gear	**47,773,210**	**27,962,457**	**0**	**75,735,667**	**83,073,210**	**37,664,515**	**120,737,724**
225001 Consultancy Services- Short term	**100,728**	**1,200,000**	**0**	**1,300,728**	**100,728**	**1,200,000**	**1,300,728**
225002 Consultancy Services- Long-term	**2,104,462**	**0**	**0**	**2,104,462**	**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	**2,645,783**	**6,092,600**	**0**	**8,738,383**	**2,645,782**	**6,092,000**	**8,737,782**
227004 Fuel, Lubricants and Oils	**41,885,885**	**1,500,000**	**0**	**43,385,885**	**70,125,885**	**1,500,000**	**71,625,885**
228001 Maintenance - Civil	**1,694,406**	**0**	**0**	**1,694,406**	**1,694,406**	**0**	**1,694,406**
228002 Maintenance - Vehicles	**10,191,829**	**1,974,500**	**0**	**12,166,329**	**10,191,829**	**2,974,500**	**13,166,329**

Vote: 004 Ministry of Defence

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	**1,779,798**	**0**	**0**	**1,779,798**	**1,779,898**	**0**	**1,779,898**
Grants, Transfers and Subsides (Outputs Funded)	**7,354,766**	**0**	**0**	**7,354,766**	**9,354,766**	**0**	**9,354,766**
263104 Transfers to other govt. Units (Current)	**7,354,766**	**0**	**0**	**7,354,766**	**9,354,766**	**0**	**9,354,766**
Investment (Capital Purchases)	**1,978,206,102**	**54,092,018**	**0**	**2,032,298,120**	**2,581,012,880**	**54,092,018**	**2,635,104,898**
311101 Land	**17,660,890**	**0**	**0**	**17,660,890**	**12,660,890**	**0**	**12,660,890**
312101 Non-Residential Buildings	**7,000,000**	**0**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**
312102 Residential Buildings	**8,210,087**	**36,612,018**	**0**	**44,822,105**	**8,210,087**	**36,612,018**	**44,822,105**
312201 Transport Equipment	**5,432,600**	**17,480,000**	**0**	**22,912,600**	**10,432,600**	**17,480,000**	**27,912,600**
312202 Machinery and Equipment	**2,229,525**	**0**	**0**	**2,229,525**	**1,459,817**	**0**	**1,459,817**
312203 Furniture & Fixtures	**173,000**	**0**	**0**	**173,000**	**173,000**	**0**	**173,000**
312207 Classified Assets	**1,937,500,000**	**0**	**0**	**1,937,500,000**	**2,540,306,778**	**0**	**2,540,306,778**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**769,708**	**0**	**769,708**
Arrears	**0**	**0**	**0**	**0**	**95,015,169**	**0**	**95,015,169**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**94,137,907**	**0**	**94,137,907**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**877,263**	**0**	**877,263**
Grand Total Vote 004	**3,154,611,864**	**362,932,710**	**0**	**3,517,544,574**	**4,028,414,260**	**373,634,168**	**4,402,048,427**
Total Excluding Arrears	3,154,611,864	362,932,710	0	**3,517,544,574**	3,933,399,090	373,634,168	**4,307,033,258**

Vote: 004 Ministry of Defence

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

Programmme 01 National Defence (UPDF)

Recurrent Budget Estimates

SubProgramme 02 UPDF Land forces

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	90,902,984	0	**90,902,984**	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	0	0	**0**	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	47,773,210	0	**47,773,210**	0	83,073,210	**83,073,210**
225002 Consultancy Services- Long-term	0	10,752	0	**10,752**	0	0	**0**
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	27,774,931	0	**27,774,931**	0	56,014,931	**56,014,931**
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 Output 02	***0***	***200,558,752***	***0***	***200,558,752***	***0***	***303,798,752***	***303,798,752***
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 Output 03	***0***	***873,856***	***0***	***873,856***	***0***	***873,856***	***873,856***
Output 110104 Classified UPDF support/ Capability consolidation							
224003 Classified Expenditure	0	222,065,540	0	**222,065,540**	0	229,025,540	**229,025,540**
Total Cost of Output 04	***0***	***222,065,540***	***0***	***222,065,540***	***0***	***229,025,540***	***229,025,540***
Output 110105 Force welfare							
211101 General Staff Salaries	531,620,224	0	0	**531,620,224**	589,983,781	0	**589,983,781**
213001 Medical expenses (To employees)	0	967,456	0	**967,456**	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	9,143,760	0	**9,143,760**	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 Output 05	***531,620,224***	***23,461,316***	***0***	***555,081,541***	***589,983,781***	***28,861,316***	***618,845,098***
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**

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221004 Recruitment Expenses	0	2,300,000	0	**2,300,000**	0	2,300,000	**2,300,000**
Total Cost of Output 06	***0***	***11,740,493***	***0***	***11,740,493***	***0***	***11,740,493***	***11,740,493***
Total Cost Of Outputs Provided	**531,620,224**	**458,699,957**	**0**	**990,320,181**	**589,983,781**	**574,299,957**	**1,164,283,738**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 110151 National Enterprise Corporation(NEC)							
263104 Transfers to other govt. Units (Current)	0	7,354,766	0	**7,354,766**	0	9,354,766	**9,354,766**
o/w NEC	*0*	*0*	*0*	**0**	*0*	*9,354,766*	**9,354,766**
o/w NEC	*0*	*7,354,766*	*0*	**7,354,766**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***7,354,766***	***0***	***7,354,766***	***0***	***9,354,766***	***9,354,766***
Total Cost Of Outputs Funded	**0**	**7,354,766**	**0**	**7,354,766**	**0**	**9,354,766**	**9,354,766**
Total Cost for SubProgramme 02	**531,620,224**	**466,054,723**	**0**	**997,674,947**	**589,983,781**	**583,654,723**	**1,173,638,504**
Total Excluding Arrears	531,620,224	466,054,723	0	**997,674,947**	589,983,781	583,654,723	**1,173,638,504**

SubProgramme 03 UPDF Airforce

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 Output 02	***0***	***21,570,832***	***0***	***21,570,832***	***0***	***21,570,832***	***21,570,832***
Output 110105 Force welfare							
213001 Medical expenses (To employees)	0	0	0	**0**	0	49,199	**49,199**
213002 Incapacity, death benefits and funeral expenses	0	58,905	0	**58,905**	0	58,905	**58,905**
221010 Special Meals and Drinks	0	356,880	0	**356,880**	0	356,880	**356,880**
224001 Medical Supplies	0	49,199	0	**49,199**	0	0	**0**
Total Cost of Output 05	***0***	***464,984***	***0***	***464,984***	***0***	***464,984***	***464,984***
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 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 SubProgramme 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							

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Project 0023 Defence Equipment Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 110171 Acquisition of Land by Government							
311101 Land	17,660,890	0	0	**17,660,890**	12,660,890	0	**12,660,890**
Total Cost Of Output 110171	***17,660,890***	***0***	***0***	***17,660,890***	***12,660,890***	***0***	***12,660,890***
Output 110172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,000,000	0	0	**7,000,000**	7,000,000	0	**7,000,000**
312102 Residential Buildings	8,210,087	0	0	**8,210,087**	8,210,087	0	**8,210,087**
Total Cost Of Output 110172	***15,210,087***	***0***	***0***	***15,210,087***	***15,210,087***	***0***	***15,210,087***
Output 110175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	4,177,020	0	0	**4,177,020**	9,177,020	0	**9,177,020**
Total Cost Of Output 110175	***4,177,020***	***0***	***0***	***4,177,020***	***9,177,020***	***0***	***9,177,020***
Output 110177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,567,795	0	0	**1,567,795**	798,087	0	**798,087**
312207 Classified Assets	1,937,500,000	0	0	**1,937,500,000**	2,540,306,778	0	**2,540,306,778**
312212 Medical Equipment	0	0	0	**0**	769,708	0	**769,708**
Total Cost Of Output 110177	***1,939,067,795***	***0***	***0***	***1,939,067,795***	***2,541,874,573***	***0***	***2,541,874,573***
Total Cost for Capital Purchases	1,976,115,792	0	0	**1,976,115,792**	2,578,922,570	0	**2,578,922,570**
Total Cost for Project: 0023	1,976,115,792	0	0	**1,976,115,792**	2,578,922,570	0	**2,578,922,570**
Total Excluding Arrears	1,976,115,792	0	0	**1,976,115,792**	2,578,922,570	0	**2,578,922,570**

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	27,962,457	0	**27,962,457**	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**
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	6,092,600	0	**6,092,600**	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	1,974,500	0	**1,974,500**	0	2,974,500	**2,974,500**
Total Cost Of Output 110102	***0***	***62,200,813***	***0***	***62,200,813***	***0***	***72,902,270***	***72,902,270***

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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 Output 110103	***0***	***35,900***	***0***	***35,900***	***0***	***35,900***	***35,900***
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 Output 110104	***0***	***3,349,331***	***0***	***3,349,331***	***0***	***3,349,331***	***3,349,331***
Output 110105 Force welfare							
211103 Allowances (Inc. Casuals, Temporary)	0	231,055,756	0	**231,055,756**	0	231,055,756	**231,055,756**
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 Output 110105	***0***	***243,254,648***	***0***	***243,254,648***	***0***	***243,254,648***	***243,254,648***
Total Cost for Outputs Provided	0	308,840,692	0	**308,840,692**	0	319,542,150	**319,542,150**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 110172 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	0	36,612,018	0	**36,612,018**	0	36,612,018	**36,612,018**
Total Cost Of Output 110172	***0***	***36,612,018***	***0***	***36,612,018***	***0***	***36,612,018***	***36,612,018***
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 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	54,092,018	**54,092,018**
Total Cost for Project: 1178	0	362,932,710	0	**362,932,710**	0	373,634,168	**373,634,168**
Total Excluding Arrears	0	362,932,710	0	**362,932,710**	0	373,634,168	**373,634,168**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**2,997,073,863**	**362,932,710**	**0**	**3,360,006,573**	**3,775,844,198**	**373,634,168**	**4,149,478,365**
Total Excluding Arrears	2,997,073,863	362,932,710	0	**3,360,006,573**	3,775,844,198	373,634,168	**4,149,478,365**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	66,339	**66,339**
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	36,000	**36,000**
Total Cost of Output 01	***0***	***531,907***	***0***	***531,907***	***0***	***531,907***	***531,907***
Output 114902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	510,088	0	**510,088**	0	510,088	**510,088**

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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**
221003 Staff Training	0	600,000	0	**600,000**	0	0	**0**
221006 Commissions and related charges	0	232,081	0	**232,081**	0	232,081	**232,081**
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	1,093,803	0	**1,093,803**	0	1,093,803	**1,093,803**
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	1,779,798	0	**1,779,798**	0	1,779,898	**1,779,898**
Total Cost of Output 02	***0***	***33,970,367***	***0***	***33,970,367***	***0***	***33,370,467***	***33,370,467***
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	80,122,089	0	**80,122,089**	0	80,138,980	**80,138,980**
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	291,157	0	**291,157**	0	891,057	**891,057**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Output 19	***1,844,011***	***118,815,634***	***0***	***120,659,646***	***1,844,011***	***119,432,425***	***121,276,437***
Total Cost Of Outputs Provided	**1,844,011**	**153,317,908**	**0**	**155,161,919**	**1,844,011**	**153,334,799**	**155,178,811**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	94,116,247	**94,116,247**
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	877,263	**877,263**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***94,993,509***	***94,993,509***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**94,993,509**	**94,993,509**
Total Cost for SubProgramme 01	**1,844,011**	**153,317,908**	**0**	**155,161,919**	**1,844,011**	**248,328,308**	**250,172,320**
Total Excluding Arrears	1,844,011	153,317,908	0	**155,161,919**	1,844,011	153,334,799	**155,178,811**

Vote: 004 Ministry of Defence

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 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 SubProgramme 04	**0**	**285,772**	**0**	**285,772**	**0**	**285,772**	**285,772**
Total Excluding Arrears	0	285,772	0	**285,772**	0	285,772	**285,772**

Development Budget Estimates

Project 1439 Ministry of Defence and Veteran affairs Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 114975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,255,580	0	0	**1,255,580**	0	0	**0**
Total Cost Of Output 114975	***1,255,580***	***0***	***0***	***1,255,580***	***0***	***0***	***0***
Output 114977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	661,730	0	0	**661,730**	0	0	**0**
Total Cost Of Output 114977	***661,730***	***0***	***0***	***661,730***	***0***	***0***	***0***
Output 114978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	173,000	0	0	**173,000**	0	0	**0**
Total Cost Of Output 114978	***173,000***	***0***	***0***	***173,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,090,310	0	0	**2,090,310**	0	0	**0**
Total Cost for Project: 1439	2,090,310	0	0	**2,090,310**	0	0	**0**
Total Excluding Arrears	2,090,310	0	0	**2,090,310**	0	0	**0**

Project 1630 Retooling of Ministry of Defense and Veteran Affairs

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

Vote: 004 Ministry of Defence

Output 114977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	661,730	0	**661,730**
Total Cost Of Output 114977	***0***	***0***	***0***	***0***	***661,730***	***0***	***661,730***
Output 114978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	173,000	0	**173,000**
Total Cost Of Output 114978	***0***	***0***	***0***	***0***	***173,000***	***0***	***173,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,090,310	0	**2,090,310**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 114999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	21,660	0	**21,660**
Total Cost Of Output 114999	***0***	***0***	***0***	***0***	***21,660***	***0***	***21,660***
Total Cost for Arrears	0	0	0	**0**	21,660	0	**21,660**
Total Cost for Project: 1630	0	0	0	**0**	2,111,970	0	**2,111,970**
Total Excluding Arrears	0	0	0	**0**	2,090,310	0	**2,090,310**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**157,538,001**	**0**	**0**	**157,538,001**	**252,570,062**	**0**	**252,570,062**
Total Excluding Arrears	157,538,001	0	0	**157,538,001**	157,554,893	0	**157,554,893**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 004	**3,154,611,864**	**362,932,710**	**0**	**3,517,544,574**	**4,028,414,260**	**373,634,168**	**4,402,048,427**
Total Excluding Arrears	3,154,611,864	362,932,710	0	**3,517,544,574**	3,933,399,090	373,634,168	**4,307,033,258**

Vote: 004 Ministry of Defence

Table V4: External Financing to the Vote

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

Vote: 005 Ministry of Public Service

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 10 Inspection and Quality Assurance							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	382,806	0	**671,822**	289,016	382,806	**671,822**
08 Records and Information Management	405,816	369,869	0	**775,685**	405,816	569,869	**975,685**
Total Recurrent Budget Estimates for Programme	**694,832**	**752,675**	**0**	**1,447,507**	**694,832**	**952,675**	**1,647,507**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	**1,447,507**	**0**	**0**	**1,447,507**	**1,647,507**	**0**	**1,647,507**
Total Excluding Arrears	1,447,507	0	0	**1,447,507**	1,647,507	0	**1,647,507**
Programme 11 Management Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,757,809	0	**2,323,178**	0	0	**0**
17 Institutional Assessment	0	0	0	**0**	411,926	866,708	**1,278,634**
18 Research and Standards	0	0	0	**0**	153,511	291,101	**444,612**
Total Recurrent Budget Estimates for Programme	**565,369**	**1,757,809**	**0**	**2,323,178**	**565,437**	**1,157,809**	**1,723,246**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	**2,323,178**	**0**	**0**	**2,323,178**	**1,723,246**	**0**	**1,723,246**
Total Excluding Arrears	2,323,178	0	0	**2,323,178**	1,723,246	0	**1,723,246**
Programme 12 Human Resource Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	697,844	5,102,575	0	**5,800,419**	0	0	**0**
04 Human Resource Development	192,809	329,636	0	**522,445**	192,809	393,636	**586,445**
05 Compensation	191,787	742,466	0	**934,253**	191,787	712,466	**904,253**
14 Performance Management	0	0	0	**0**	162,444	586,777	**749,220**
15 Human Resource Policies and Procedures	0	0	0	**0**	385,400	664,939	**1,050,339**
16 Human Resource Management Systems	0	0	0	**0**	150,000	3,850,860	**4,000,860**
Total Recurrent Budget Estimates for Programme	**1,082,440**	**6,174,677**	**0**	**7,257,117**	**1,082,440**	**6,208,677**	**7,291,117**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	**7,257,117**	**0**	**0**	**7,257,117**	**7,291,117**	**0**	**7,291,117**
Total Excluding Arrears	7,257,117	0	0	**7,257,117**	7,291,117	0	**7,291,117**
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,226,541	4,147,252	0	**6,373,793**	1,935,145	4,561,043	**6,496,187**
02 Administrative Reform	0	820,860	0	**820,860**	0	412,219	**412,219**
10 Internal Audit	0	121,140	0	**121,140**	0	121,140	**121,140**
11 Civil Service College	662,239	1,985,305	0	**2,647,543**	662,239	1,832,330	**2,494,569**
13 Public Service Pensions	0	5,630,000	0	**5,630,000**	0	4,300,045	**4,300,045**
19 Policy and Planning	0	0	0	**0**	291,329	557,701	**849,031**
Total Recurrent Budget Estimates for Programme	**2,888,780**	**12,704,557**	**0**	**15,593,337**	**2,888,712**	**11,784,478**	**14,673,190**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Vote: 005 Ministry of Public Service

1285 Support to Ministry of Public Service	4,912,759	0	0	**4,912,759**	0	0	**0**
1682 Retooling of Public Service	0	0	0	**0**	4,912,759	0	**4,912,759**
Total Development Budget Estimates for Programme	**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 For Programme 49	**20,506,096**	**0**	**0**	**20,506,096**	**19,585,949**	**0**	**19,585,949**
Total Excluding Arrears	20,344,737	0	0	**20,344,737**	19,473,872	0	**19,473,872**
Total Vote 005	**31,533,898**	**0**	**0**	**31,533,898**	**30,247,819**	**0**	**30,247,819**
Total Excluding Arrears	31,372,539	0	0	**31,372,539**	30,135,742	0	**30,135,742**

Vote: 005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**27,330,539**	**0**	**0**	**27,330,539**	**26,564,983**	**0**	**26,564,983**
211101 General Staff Salaries	**5,231,421**	**0**	**0**	**5,231,421**	**5,231,421**	**0**	**5,231,421**
211103 Allowances (Inc. Casuals, Temporary)	**2,161,692**	**0**	**0**	**2,161,692**	**2,553,256**	**0**	**2,553,256**
211106 Emoluments paid to former Presidents / Vice Presidents	**1,035,160**	**0**	**0**	**1,035,160**	**1,035,160**	**0**	**1,035,160**
212102 Pension for General Civil Service	**2,384,407**	**0**	**0**	**2,384,407**	**1,955,722**	**0**	**1,955,722**
213001 Medical expenses (To employees)	**120,000**	**0**	**0**	**120,000**	**138,869**	**0**	**138,869**
213002 Incapacity, death benefits and funeral expenses	**1,196,507**	**0**	**0**	**1,196,507**	**1,320,507**	**0**	**1,320,507**
213004 Gratuity Expenses	**975,271**	**0**	**0**	**975,271**	**164,656**	**0**	**164,656**
221001 Advertising and Public Relations	**117,031**	**0**	**0**	**117,031**	**77,757**	**0**	**77,757**
221002 Workshops and Seminars	**1,340,387**	**0**	**0**	**1,340,387**	**936,096**	**0**	**936,096**
221003 Staff Training	**2,416,729**	**0**	**0**	**2,416,729**	**2,368,973**	**0**	**2,368,973**
221005 Hire of Venue (chairs, projector, etc)	**49,321**	**0**	**0**	**49,321**	**79,920**	**0**	**79,920**
221007 Books, Periodicals & Newspapers	**45,500**	**0**	**0**	**45,500**	**45,500**	**0**	**45,500**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
221009 Welfare and Entertainment	**773,183**	**0**	**0**	**773,183**	**797,865**	**0**	**797,865**
221010 Special Meals and Drinks	**30,455**	**0**	**0**	**30,455**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**206,805**	**0**	**0**	**206,805**	**110,198**	**0**	**110,198**
221012 Small Office Equipment	**18,400**	**0**	**0**	**18,400**	**72,260**	**0**	**72,260**
221016 IFMS Recurrent costs	**82,600**	**0**	**0**	**82,600**	**71,000**	**0**	**71,000**
221017 Subscriptions	**8,900**	**0**	**0**	**8,900**	**14,900**	**0**	**14,900**
221020 IPPS Recurrent Costs	**3,418,400**	**0**	**0**	**3,418,400**	**3,418,400**	**0**	**3,418,400**
222001 Telecommunications	**165,600**	**0**	**0**	**165,600**	**180,000**	**0**	**180,000**
222002 Postage and Courier	**30,000**	**0**	**0**	**30,000**	**52,670**	**0**	**52,670**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**253,241**	**0**	**253,241**
223001 Property Expenses	**55,200**	**0**	**0**	**55,200**	**55,200**	**0**	**55,200**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**17,856**	**0**	**17,856**
223005 Electricity	**220,800**	**0**	**0**	**220,800**	**358,000**	**0**	**358,000**
223006 Water	**110,400**	**0**	**0**	**110,400**	**165,680**	**0**	**165,680**
224004 Cleaning and Sanitation	**211,600**	**0**	**0**	**211,600**	**288,000**	**0**	**288,000**
224005 Uniforms, Beddings and Protective Gear	**23,562**	**0**	**0**	**23,562**	**42,562**	**0**	**42,562**
225001 Consultancy Services- Short term	**239,400**	**0**	**0**	**239,400**	**125,400**	**0**	**125,400**
227001 Travel inland	**2,095,459**	**0**	**0**	**2,095,459**	**2,279,805**	**0**	**2,279,805**
227002 Travel abroad	**418,800**	**0**	**0**	**418,800**	**518,829**	**0**	**518,829**
227004 Fuel, Lubricants and Oils	**1,008,831**	**0**	**0**	**1,008,831**	**1,034,681**	**0**	**1,034,681**
228001 Maintenance - Civil	**800,000**	**0**	**0**	**800,000**	**120,000**	**0**	**120,000**
228002 Maintenance - Vehicles	**335,717**	**0**	**0**	**335,717**	**360,600**	**0**	**360,600**
228003 Maintenance – Machinery, Equipment & Furniture	**3,000**	**0**	**0**	**3,000**	**200,000**	**0**	**200,000**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**

Vote: 005 Ministry of Public Service

Grants, Transfers and Subsides (Outputs Funded)	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
262101 Contributions to International Organisations (Current)	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**3,892,000**	**0**	**0**	**3,892,000**	**3,570,759**	**0**	**3,570,759**
281503 Engineering and Design Studies & Plans for capital works	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
312101 Non-Residential Buildings	**2,174,000**	**0**	**0**	**2,174,000**	**788,759**	**0**	**788,759**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,330,000**	**0**	**1,330,000**
312203 Furniture & Fixtures	**800,000**	**0**	**0**	**800,000**	**800,000**	**0**	**800,000**
312213 ICT Equipment	**518,000**	**0**	**0**	**518,000**	**252,000**	**0**	**252,000**
Arrears	**161,359**	**0**	**0**	**161,359**	**112,077**	**0**	**112,077**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**112,077**	**0**	**112,077**
321614 Electricity arrears (Budgeting)	**161,359**	**0**	**0**	**161,359**	**0**	**0**	**0**
Grand Total Vote 005	**31,533,898**	**0**	**0**	**31,533,898**	**30,247,819**	**0**	**30,247,819**
Total Excluding Arrears	31,372,539	0	0	**31,372,539**	30,135,742	0	**30,135,742**

Vote: 005 Ministry of Public Service

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

Programmme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131002 Service Delivery Standards developed, disseminated and utilised							
211101 General Staff Salaries	289,016	0	0	**289,016**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	1,261	0	**1,261**	0	13,606	**13,606**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	64,680	0	**64,680**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	12,500	0	**12,500**	0	18,000	**18,000**
Total Cost of Output 02	***289,016***	***78,441***	***0***	***367,458***	***0***	***103,606***	***103,606***
Output 131003 Compliance to service delivery standards enforced							
211101 General Staff Salaries	0	0	0	**0**	289,016	0	**289,016**
211103 Allowances (Inc. Casuals, Temporary)	0	11,886	0	**11,886**	0	79,080	**79,080**
221002 Workshops and Seminars	0	28,850	0	**28,850**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,059	0	**6,059**	0	8,000	**8,000**
227001 Travel inland	0	104,270	0	**104,270**	0	144,600	**144,600**
227004 Fuel, Lubricants and Oils	0	66,371	0	**66,371**	0	37,520	**37,520**
228002 Maintenance - Vehicles	0	4,009	0	**4,009**	0	0	**0**
Total Cost of Output 03	***0***	***221,445***	***0***	***221,445***	***289,016***	***269,200***	***558,216***
Output 131006 Demand for service delivery accountability strengthened through client charter							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	54,920	0	**54,920**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 06	***0***	***62,920***	***0***	***62,920***	***0***	***0***	***0***
Output 131007 Dissemination of the National Service delivery survey results disseminated							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 07	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**289,016**	**382,806**	**0**	**671,822**	**289,016**	**382,806**	**671,822**
Total Cost for SubProgramme 06	**289,016**	**382,806**	**0**	**671,822**	**289,016**	**382,806**	**671,822**
Total Excluding Arrears	289,016	382,806	0	**671,822**	289,016	382,806	**671,822**

Vote: 005 Ministry of Public Service

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131004 National Records Centre and Archives operationalised							
211101 General Staff Salaries	205,940	0	0	**205,940**	205,940	0	**205,940**
211103 Allowances (Inc. Casuals, Temporary)	0	87,293	0	**87,293**	0	33,088	**33,088**
221002 Workshops and Seminars	0	20,710	0	**20,710**	0	41,760	**41,760**
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	**2,500**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	5,500	0	**5,500**	0	5,500	**5,500**
221009 Welfare and Entertainment	0	8,084	0	**8,084**	0	5,966	**5,966**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
221017 Subscriptions	0	4,500	0	**4,500**	0	500	**500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	34,132	0	**34,132**	0	78,287	**78,287**
227004 Fuel, Lubricants and Oils	0	25,400	0	**25,400**	0	14,400	**14,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 04	***205,940***	***188,118***	***0***	***394,058***	***205,940***	***387,000***	***592,940***
Output 131005 Development and dissemination of policies, standards and procedures							
211101 General Staff Salaries	199,876	0	0	**199,876**	199,876	0	**199,876**
211103 Allowances (Inc. Casuals, Temporary)	0	56,544	0	**56,544**	0	105,960	**105,960**
221002 Workshops and Seminars	0	16,805	0	**16,805**	0	0	**0**
221009 Welfare and Entertainment	0	6,840	0	**6,840**	0	12,054	**12,054**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	9,000	**9,000**
227001 Travel inland	0	73,163	0	**73,163**	0	19,755	**19,755**
227004 Fuel, Lubricants and Oils	0	24,400	0	**24,400**	0	36,101	**36,101**
Total Cost of Output 05	***199,876***	***181,752***	***0***	***381,627***	***199,876***	***182,869***	***382,745***
Total Cost Of Outputs Provided	**405,816**	**369,869**	**0**	**775,685**	**405,816**	**569,869**	**975,685**
Total Cost for SubProgramme 08	**405,816**	**369,869**	**0**	**775,685**	**405,816**	**569,869**	**975,685**
Total Excluding Arrears	405,816	369,869	0	**775,685**	405,816	569,869	**975,685**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 10	**1,447,507**	**0**	**0**	**1,447,507**	**1,647,507**	**0**	**1,647,507**
Total Excluding Arrears	1,447,507	0	0	**1,447,507**	1,647,507	0	**1,647,507**

Programme 11 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

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

211103 Allowances (Inc. Casuals, Temporary)	0	149,220	0	**149,220**	0	0	**0**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	0	**0**
221002 Workshops and Seminars	0	20,790	0	**20,790**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,080	0	**40,080**	0	0	**0**
221010 Special Meals and Drinks	0	10,980	0	**10,980**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	130,000	0	**130,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,998	0	**34,998**	0	0	**0**
228001 Maintenance - Civil	0	800,000	0	**800,000**	0	0	**0**
Total Cost of Output 01	***237,509***	***1,273,068***	***0***	***1,510,578***	***0***	***0***	***0***
Output 131102 Review of dysfunctional systems in MDAs and LGs							
211101 General Staff Salaries	174,349	0	0	**174,349**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	39,420	0	**39,420**	0	0	**0**
221009 Welfare and Entertainment	0	19,625	0	**19,625**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	93,660	0	**93,660**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,935	0	**37,935**	0	0	**0**
Total Cost of Output 02	***174,349***	***193,640***	***0***	***367,989***	***0***	***0***	***0***
Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	153,511	0	0	**153,511**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	7,090	0	**7,090**	0	0	**0**
221002 Workshops and Seminars	0	118,984	0	**118,984**	0	0	**0**
221009 Welfare and Entertainment	0	18,060	0	**18,060**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	96,000	0	**96,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,967	0	**42,967**	0	0	**0**
Total Cost of Output 03	***153,511***	***291,101***	***0***	***444,612***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**565,369**	**1,757,809**	**0**	**2,323,178**	**0**	**0**	**0**
Total Cost for SubProgramme 07	**565,369**	**1,757,809**	**0**	**2,323,178**	**0**	**0**	**0**
Total Excluding Arrears	565,369	1,757,809	0	**2,323,178**	0	0	**0**

SubProgramme 17 Institutional Assessment

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	0	0	0	**0**	411,926	0	**411,926**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	171,036	**171,036**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	25,900	**25,900**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	220,279	**220,279**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21,200	**21,200**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***411,926***	***498,415***	***910,341***
Output 131102 Review of dysfunctional systems in MDAs and LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	81,256	**81,256**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,329	**20,329**
227001 Travel inland	0	0	0	**0**	0	79,240	**79,240**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	37,175	**37,175**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***218,000***	***218,000***
Output 131104 Integrated Public Services Delivery Model Implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	33,600	**33,600**
227001 Travel inland	0	0	0	**0**	0	116,693	**116,693**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***150,293***	***150,293***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**411,926**	**866,708**	**1,278,634**
Total Cost for SubProgramme 17	**0**	**0**	**0**	**0**	**411,926**	**866,708**	**1,278,634**
Total Excluding Arrears	0	0	0	**0**	411,926	866,708	**1,278,634**

SubProgramme 18 Research and Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	0	0	0	**0**	153,511	0	**153,511**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	54,072	**54,072**
221009 Welfare and Entertainment	0	0	0	**0**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	171,029	**171,029**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***153,511***	***291,101***	***444,612***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**153,511**	**291,101**	**444,612**
Total Cost for SubProgramme 18	**0**	**0**	**0**	**0**	**153,511**	**291,101**	**444,612**
Total Excluding Arrears	0	0	0	**0**	153,511	291,101	**444,612**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	**2,323,178**	**0**	**0**	**2,323,178**	**1,723,246**	**0**	**1,723,246**
Total Excluding Arrears	2,323,178	0	0	**2,323,178**	1,723,246	0	**1,723,246**

Programmme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	697,844	0	0	**697,844**	0	0	**0**

211103 Allowances (Inc. Casuals, Temporary)	0	38,400	0	**38,400**	0	0	**0**
221002 Workshops and Seminars	0	466,000	0	**466,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,488	0	**32,488**	0	0	**0**
227001 Travel inland	0	80,051	0	**80,051**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	0	**0**
Total Cost of Output 03	***697,844***	***664,939***	***0***	***1,362,782***	***0***	***0***	***0***
Output 131204 Public Service Performance management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,810	0	**36,810**	0	0	**0**
221002 Workshops and Seminars	0	35,100	0	**35,100**	0	0	**0**
221009 Welfare and Entertainment	0	11,200	0	**11,200**	0	0	**0**
225001 Consultancy Services- Short term	0	239,400	0	**239,400**	0	0	**0**
227001 Travel inland	0	213,960	0	**213,960**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,307	0	**50,307**	0	0	**0**
Total Cost of Output 04	***0***	***586,777***	***0***	***586,777***	***0***	***0***	***0***
Output 131207 IPPS Implementation Support							
211103 Allowances (Inc. Casuals, Temporary)	0	136,800	0	**136,800**	0	0	**0**
221002 Workshops and Seminars	0	98,200	0	**98,200**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,332	0	**1,332**	0	0	**0**
221020 IPPS Recurrent Costs	0	3,400,000	0	**3,400,000**	0	0	**0**
227001 Travel inland	0	120,228	0	**120,228**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	70,300	0	**70,300**	0	0	**0**
Total Cost of Output 07	***0***	***3,850,860***	***0***	***3,850,860***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**697,844**	**5,102,575**	**0**	**5,800,419**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**697,844**	**5,102,575**	**0**	**5,800,419**	**0**	**0**	**0**
Total Excluding Arrears	697,844	5,102,575	0	**5,800,419**	0	0	**0**

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	192,809	0	0	**192,809**	192,809	0	**192,809**
211103 Allowances (Inc. Casuals, Temporary)	0	33,985	0	**33,985**	0	64,548	**64,548**
221002 Workshops and Seminars	0	85,267	0	**85,267**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,402	0	**8,402**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	12,958	0	**12,958**	0	34,950	**34,950**
221010 Special Meals and Drinks	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,724	0	**6,724**	0	6,800	**6,800**
227001 Travel inland	0	139,500	0	**139,500**	0	120,600	**120,600**
227004 Fuel, Lubricants and Oils	0	32,800	0	**32,800**	0	40,000	**40,000**
Total Cost of Output 03	***192,809***	***329,636***	***0***	***522,445***	***192,809***	***270,898***	***463,707***
Output 131210 MDAs and LGs supported in Human Resource Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	24,000	**24,000**

221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,538	**1,538**
227001 Travel inland	0	0	0	**0**	0	66,200	**66,200**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***122,738***	***122,738***
Total Cost Of Outputs Provided	**192,809**	**329,636**	**0**	**522,445**	**192,809**	**393,636**	**586,445**
Total Cost for SubProgramme 04	**192,809**	**329,636**	**0**	**522,445**	**192,809**	**393,636**	**586,445**
Total Excluding Arrears	192,809	329,636	0	**522,445**	192,809	393,636	**586,445**

SubProgramme 05 Compensation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	211,000	0	**211,000**	0	187,000	**187,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	70,000	**70,000**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	35,500	0	**35,500**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	1,000	**1,000**
227001 Travel inland	0	130,500	0	**130,500**	0	59,000	**59,000**
227002 Travel abroad	0	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	57,000	0	**57,000**	0	44,500	**44,500**
Total Cost of Output 01	***191,787***	***540,000***	***0***	***731,787***	***191,787***	***527,500***	***719,287***
Output 131206 Management of the Public Service Payroll and Wage Bill							
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	**102,000**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	9,500	0	**9,500**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	70,966	0	**70,966**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	27,966	**27,966**
Total Cost of Output 06	***0***	***202,466***	***0***	***202,466***	***0***	***184,966***	***184,966***
Total Cost Of Outputs Provided	**191,787**	**742,466**	**0**	**934,253**	**191,787**	**712,466**	**904,253**
Total Cost for SubProgramme 05	**191,787**	**742,466**	**0**	**934,253**	**191,787**	**712,466**	**904,253**
Total Excluding Arrears	191,787	742,466	0	**934,253**	191,787	712,466	**904,253**

SubProgramme 14 Performance Management

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

Vote: 005 Ministry of Public Service

221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	65,400	**65,400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	125,400	**125,400**
227001 Travel inland	0	0	0	**0**	0	29,273	**29,273**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	34,400	**34,400**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***162,444***	***586,777***	***749,220***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**162,444**	**586,777**	**749,220**
Total Cost for SubProgramme 14	**0**	**0**	**0**	**0**	**162,444**	**586,777**	**749,220**
Total Excluding Arrears	0	0	0	**0**	162,444	586,777	**749,220**

SubProgramme 15 Human Resource Policies and Procedures

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131209 Public Service Human Resource Policies developed and implemented							
211101 General Staff Salaries	0	0	0	**0**	385,400	0	**385,400**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	77,600	**77,600**
221002 Workshops and Seminars	0	0	0	**0**	0	360,000	**360,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	121,000	**121,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,339	**70,339**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***385,400***	***664,939***	***1,050,339***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**385,400**	**664,939**	**1,050,339**
Total Cost for SubProgramme 15	**0**	**0**	**0**	**0**	**385,400**	**664,939**	**1,050,339**
Total Excluding Arrears	0	0	0	**0**	385,400	664,939	**1,050,339**

SubProgramme 16 Human Resource Management Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131207 IPPS Implementation Support							
211101 General Staff Salaries	0	0	0	**0**	150,000	0	**150,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	0	44,860	**44,860**
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**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	3,400,000	**3,400,000**
227001 Travel inland	0	0	0	**0**	0	258,000	**258,000**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***150,000***	***3,850,860***	***4,000,860***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**150,000**	**3,850,860**	**4,000,860**
Total Cost for SubProgramme 16	**0**	**0**	**0**	**0**	**150,000**	**3,850,860**	**4,000,860**
Total Excluding Arrears	0	0	0	**0**	150,000	3,850,860	**4,000,860**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	**7,257,117**	**0**	**0**	**7,257,117**	**7,291,117**	**0**	**7,291,117**
Total Excluding Arrears	7,257,117	0	0	**7,257,117**	7,291,117	0	**7,291,117**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134909 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	**38,833**	0	38,833	**38,833**
221001 Advertising and Public Relations	0	11,031	0	**11,031**	0	11,031	**11,031**
221003 Staff Training	0	15,640	0	**15,640**	0	11,640	**11,640**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 09	***0***	***65,504***	***0***	***65,504***	***0***	***65,504***	***65,504***
Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	**897,355**	897,355	0	**897,355**
211103 Allowances (Inc. Casuals, Temporary)	0	150,543	0	**150,543**	0	158,721	**158,721**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	138,869	**138,869**
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	**32,000**	0	156,000	**156,000**
221001 Advertising and Public Relations	0	25,600	0	**25,600**	0	25,600	**25,600**
221002 Workshops and Seminars	0	172,320	0	**172,320**	0	167,320	**167,320**
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	**27,600**	0	27,600	**27,600**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	101,200	0	**101,200**	0	53,000	**53,000**
221012 Small Office Equipment	0	3,680	0	**3,680**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	27,600	0	**27,600**	0	27,600	**27,600**
222001 Telecommunications	0	165,600	0	**165,600**	0	180,000	**180,000**
222002 Postage and Courier	0	30,000	0	**30,000**	0	52,670	**52,670**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	30,000	**30,000**
223001 Property Expenses	0	55,200	0	**55,200**	0	55,200	**55,200**
223005 Electricity	0	220,800	0	**220,800**	0	358,000	**358,000**
223006 Water	0	110,400	0	**110,400**	0	165,680	**165,680**
224004 Cleaning and Sanitation	0	211,600	0	**211,600**	0	288,000	**288,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**

227002 Travel abroad	0	60,000	0	**60,000**	0	110,029	**110,029**
227004 Fuel, Lubricants and Oils	0	100,264	0	**100,264**	0	110,514	**110,514**
228001 Maintenance - Civil	0	0	0	**0**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	308,200	0	**308,200**	0	360,600	**360,600**
228004 Maintenance – Other	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 11	***897,355***	***2,082,607***	***0***	***2,979,962***	***897,355***	***2,765,404***	***3,662,759***
Output 134912 Production of Workplans and Budgets							
211101 General Staff Salaries	291,329	0	0	**291,329**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	91,260	0	**91,260**	0	0	**0**
221002 Workshops and Seminars	0	40,700	0	**40,700**	0	0	**0**
221009 Welfare and Entertainment	0	26,432	0	**26,432**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,900	0	**20,900**	0	0	**0**
227001 Travel inland	0	83,200	0	**83,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,508	0	**3,508**	0	0	**0**
Total Cost of Output 12	***291,329***	***290,000***	***0***	***581,329***	***0***	***0***	***0***
Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	36,000	**36,000**
221003 Staff Training	0	50,000	0	**50,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	18,400	0	**18,400**	0	40,452	**40,452**
221016 IFMS Recurrent costs	0	55,000	0	**55,000**	0	43,400	**43,400**
227001 Travel inland	0	29,440	0	**29,440**	0	29,440	**29,440**
227002 Travel abroad	0	18,400	0	**18,400**	0	38,400	**38,400**
227004 Fuel, Lubricants and Oils	0	32,200	0	**32,200**	0	32,200	**32,200**
Total Cost of Output 13	***0***	***239,440***	***0***	***239,440***	***0***	***259,892***	***259,892***
Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	**96,600**	0	96,600	**96,600**
221002 Workshops and Seminars	0	18,400	0	**18,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	113,000	0	**113,000**	0	52,200	**52,200**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	**4,600**	0	4,600	**4,600**
221012 Small Office Equipment	0	5,520	0	**5,520**	0	34,760	**34,760**
227001 Travel inland	0	189,500	0	**189,500**	0	159,500	**159,500**
227002 Travel abroad	0	290,400	0	**290,400**	0	290,400	**290,400**
227004 Fuel, Lubricants and Oils	0	100,710	0	**100,710**	0	97,620	**97,620**
Total Cost of Output 14	***0***	***818,730***	***0***	***818,730***	***0***	***775,680***	***775,680***
Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	70,260	**70,260**
221001 Advertising and Public Relations	0	0	0	**0**	0	41,126	**41,126**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,400	**9,400**
221017 Subscriptions	0	0	0	**0**	0	4,400	**4,400**

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227001 Travel inland	0	0	0	**0**	0	45,800	**45,800**
Total Cost of Output 15	***0***	***0***	***0***	***0***	***0***	***170,986***	***170,986***
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,037,857	0	0	**1,037,857**	1,037,789	0	**1,037,789**
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	**18,400**	0	18,400	**18,400**
213004 Gratuity Expenses	0	78,271	0	**78,271**	0	75,000	**75,000**
221005 Hire of Venue (chairs, projector, etc)	0	7,820	0	**7,820**	0	44,820	**44,820**
221009 Welfare and Entertainment	0	119,600	0	**119,600**	0	112,000	**112,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	**2,760**	0	2,760	**2,760**
221020 IPPS Recurrent Costs	0	18,400	0	**18,400**	0	18,400	**18,400**
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	**11,562**	0	11,562	**11,562**
227001 Travel inland	0	6,440	0	**6,440**	0	6,440	**6,440**
227004 Fuel, Lubricants and Oils	0	9,200	0	**9,200**	0	9,200	**9,200**
Total Cost of Output 19	***1,037,857***	***272,452***	***0***	***1,310,309***	***1,037,789***	***298,582***	***1,336,371***
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,200	0	**32,200**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	16,560	0	**16,560**	0	32,790	**32,790**
221012 Small Office Equipment	0	9,200	0	**9,200**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	9,200	0	**9,200**	0	10,128	**10,128**
Total Cost of Output 20	***0***	***67,160***	***0***	***67,160***	***0***	***112,918***	***112,918***
Total Cost Of Outputs Provided	**2,226,541**	**3,835,893**	**0**	**6,062,435**	**1,935,145**	**4,448,966**	**6,384,111**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134953 Membership to international Organization (ESAMI, APM)							
262101 Contributions to International Organisations (Current)	0	150,000	0	**150,000**	0	0	**0**
o/w Contribution to international Organization	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	112,077	**112,077**
321614 Electricity arrears (Budgeting)	0	161,359	0	**161,359**	0	0	**0**
Total Cost of Output 99	***0***	***161,359***	***0***	***161,359***	***0***	***112,077***	***112,077***
Total Cost Of Arrears	**0**	**161,359**	**0**	**161,359**	**0**	**112,077**	**112,077**
Total Cost for SubProgramme 01	**2,226,541**	**4,147,252**	**0**	**6,373,793**	**1,935,145**	**4,561,043**	**6,496,187**
Total Excluding Arrears	2,226,541	3,985,893	0	**6,212,435**	1,935,145	4,448,966	**6,384,111**

Vote: 005 Ministry of Public Service

SubProgramme 02 Administrative Reform

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134908 Public Service Negotiation and Dispute Settlement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	284,234	0	**284,234**	0	267,360	**267,360**
221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	55,600	**55,600**
221010 Special Meals and Drinks	0	9,475	0	**9,475**	0	0	**0**
227001 Travel inland	0	35,000	0	**35,000**	0	75,160	**75,160**
227004 Fuel, Lubricants and Oils	0	28,581	0	**28,581**	0	14,099	**14,099**
Total Cost of Output 08	***0***	***412,290***	***0***	***412,290***	***0***	***412,219***	***412,219***
Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	50,260	0	**50,260**	0	0	**0**
221001 Advertising and Public Relations	0	56,400	0	**56,400**	0	0	**0**
221009 Welfare and Entertainment	0	9,400	0	**9,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	**15,600**	0	0	**0**
221017 Subscriptions	0	4,400	0	**4,400**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,800	0	**24,800**	0	0	**0**
Total Cost of Output 15	***0***	***170,860***	***0***	***170,860***	***0***	***0***	***0***
Output 134916 Monitoring and Evaluation Framework developed and implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	**51,600**	0	0	**0**
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	0	**0**
221009 Welfare and Entertainment	0	32,676	0	**32,676**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	**6,650**	0	0	**0**
227001 Travel inland	0	96,840	0	**96,840**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,944	0	**32,944**	0	0	**0**
Total Cost of Output 16	***0***	***237,710***	***0***	***237,710***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**820,860**	**0**	**820,860**	**0**	**412,219**	**412,219**
Total Cost for SubProgramme 02	**0**	**820,860**	**0**	**820,860**	**0**	**412,219**	**412,219**
Total Excluding Arrears	0	820,860	0	**820,860**	0	412,219	**412,219**

SubProgramme 10 Internal Audit

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

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227004 Fuel, Lubricants and Oils	0	29,680	0	**29,680**	0	26,000	**26,000**
Total Cost of Output 13	***0***	***121,140***	***0***	***121,140***	***0***	***121,140***	***121,140***
Total Cost Of Outputs Provided	**0**	**121,140**	**0**	**121,140**	**0**	**121,140**	**121,140**
Total Cost for SubProgramme 10	**0**	**121,140**	**0**	**121,140**	**0**	**121,140**	**121,140**
Total Excluding Arrears	0	121,140	0	**121,140**	0	121,140	**121,140**

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	**662,239**	662,239	0	**662,239**
211103 Allowances (Inc. Casuals, Temporary)	0	18,360	0	**18,360**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	35,275	0	**35,275**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 02	***662,239***	***156,635***	***0***	***818,874***	***662,239***	***0***	***662,239***
Output 134903 MDAs and LGs Capacity building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,300	**18,300**
221003 Staff Training	0	1,802,330	0	**1,802,330**	0	1,682,674	**1,682,674**
221009 Welfare and Entertainment	0	0	0	**0**	0	36,000	**36,000**
221012 Small Office Equipment	0	0	0	**0**	0	17,500	**17,500**
223004 Guard and Security services	0	0	0	**0**	0	17,856	**17,856**
227001 Travel inland	0	26,340	0	**26,340**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 03	***0***	***1,828,670***	***0***	***1,828,670***	***0***	***1,832,330***	***1,832,330***
Total Cost Of Outputs Provided	**662,239**	**1,985,305**	**0**	**2,647,543**	**662,239**	**1,832,330**	**2,494,569**
Total Cost for SubProgramme 11	**662,239**	**1,985,305**	**0**	**2,647,543**	**662,239**	**1,832,330**	**2,494,569**
Total Excluding Arrears	662,239	1,985,305	0	**2,647,543**	662,239	1,832,330	**2,494,569**

SubProgramme 13 Public Service Pensions

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

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

SubProgramme 19 Policy and Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134910 Policies Analysed and Evaluated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	37,172	**37,172**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,654	**10,654**
227001 Travel inland	0	0	0	**0**	0	57,920	**57,920**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,419	**40,419**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***146,165***	***146,165***
Output 134912 Production of Workplans and Budgets							
211101 General Staff Salaries	0	0	0	**0**	291,329	0	**291,329**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	73,061	**73,061**
221002 Workshops and Seminars	0	0	0	**0**	0	55,700	**55,700**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,800	**20,800**
227001 Travel inland	0	0	0	**0**	0	73,920	**73,920**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	28,001	**28,001**
Total Cost of Output 12	***0***	***0***	***0***	***0***	***291,329***	***251,481***	***542,811***
Output 134916 Monitoring and Evaluation Framework developed and implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,305	**40,305**
221002 Workshops and Seminars	0	0	0	**0**	0	31,550	**31,550**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,300	**15,300**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,900	**22,900**
Total Cost of Output 16	***0***	***0***	***0***	***0***	***0***	***160,055***	***160,055***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**291,329**	**557,701**	**849,031**
Total Cost for SubProgramme 19	**0**	**0**	**0**	**0**	**291,329**	**557,701**	**849,031**
Total Excluding Arrears	0	0	0	**0**	291,329	557,701	**849,031**

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	548,759	0	0	**548,759**	0	0	**0**
Total Cost Of Output 134903	***548,759***	***0***	***0***	***548,759***	***0***	***0***	***0***

Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	**12,000**	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 Output 134911	***472,000***	***0***	***0***	***472,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,020,759	0	0	**1,020,759**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	2,174,000	0	0	**2,174,000**	0	0	**0**
Total Cost Of Output 134972	***2,574,000***	***0***	***0***	***2,574,000***	***0***	***0***	***0***
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	518,000	0	0	**518,000**	0	0	**0**
Total Cost Of Output 134976	***518,000***	***0***	***0***	***518,000***	***0***	***0***	***0***
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Output 134978	***800,000***	***0***	***0***	***800,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,892,000	0	0	**3,892,000**	0	0	**0**
Total Cost for Project: 1285	4,912,759	0	0	**4,912,759**	0	0	**0**
Total Excluding Arrears	4,912,759	0	0	**4,912,759**	0	0	**0**

Project 1682 Retooling of Public Service

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	0	0	0	**0**	548,759	0	**548,759**
Total Cost Of Output 134903	***0***	***0***	***0***	***0***	***548,759***	***0***	***548,759***
Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	100,000	0	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	223,241	0	**223,241**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	0	**0**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Output 134911	***0***	***0***	***0***	***0***	***793,241***	***0***	***793,241***
Total Cost for Outputs Provided	0	0	0	**0**	1,342,000	0	**1,342,000**

Vote: 005 Ministry of Public Service

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	400,000	0	**400,000**
312101 Non-Residential Buildings	0	0	0	**0**	788,759	0	**788,759**
Total Cost Of Output 134972	***0***	***0***	***0***	***0***	***1,188,759***	***0***	***1,188,759***
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,330,000	0	**1,330,000**
Total Cost Of Output 134975	***0***	***0***	***0***	***0***	***1,330,000***	***0***	***1,330,000***
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	252,000	0	**252,000**
Total Cost Of Output 134976	***0***	***0***	***0***	***0***	***252,000***	***0***	***252,000***
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	800,000	0	**800,000**
Total Cost Of Output 134978	***0***	***0***	***0***	***0***	***800,000***	***0***	***800,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,570,759	0	**3,570,759**
Total Cost for Project: 1682	0	0	0	**0**	4,912,759	0	**4,912,759**
Total Excluding Arrears	0	0	0	**0**	4,912,759	0	**4,912,759**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**20,506,096**	**0**	**0**	**20,506,096**	**19,585,949**	**0**	**19,585,949**
Total Excluding Arrears	20,344,737	0	0	**20,344,737**	19,473,872	0	**19,473,872**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 005	**31,533,898**	**0**	**0**	**31,533,898**	**30,247,819**	**0**	**30,247,819**
Total Excluding Arrears	31,372,539	0	0	**31,372,539**	30,135,742	0	**30,135,742**

Vote: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 05 Regional and International Economic Affairs							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Diaspora	0	218,772	0	**218,772**	0	234,050	**234,050**
18 Regional and International Economic Affairs	0	156,072	0	**156,072**	0	158,335	**158,335**
23 Regional Economic Cooperation	0	21,200,651	0	**21,200,651**	0	20,486,670	**20,486,670**
24 International Economic Cooperation	0	323,502	0	**323,502**	0	309,320	**309,320**
Total Recurrent Budget Estimates for Programme	**0**	**21,898,997**	**0**	**21,898,997**	**0**	**21,188,374**	**21,188,374**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**21,898,997**	**0**	**0**	**21,898,997**	**21,188,374**	**0**	**21,188,374**
Total Excluding Arrears	21,898,997	0	0	**21,898,997**	21,188,374	0	**21,188,374**
Programme 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	197,787	0	**197,787**	0	198,640	**198,640**
19 Regional Peace and Security	0	447,806	0	**447,806**	0	459,690	**459,690**
20 International Law & Social Affairs	0	299,002	0	**299,002**	0	372,854	**372,854**
25 International Political Cooperation	0	1,278,316	0	**1,278,316**	0	355,250	**355,250**
Total Recurrent Budget Estimates for Programme	**0**	**2,222,911**	**0**	**2,222,911**	**0**	**1,386,434**	**1,386,434**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**2,222,911**	**0**	**0**	**2,222,911**	**1,386,434**	**0**	**1,386,434**
Total Excluding Arrears	2,222,911	0	0	**2,222,911**	1,386,434	0	**1,386,434**
Programme 22 Protocol and Public Diplomacy							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
21 Public Diplomacy	0	231,864	0	**231,864**	0	274,249	**274,249**
26 Protocol and Public Diplomacy (Directorate)	0	260,815	0	**260,815**	0	262,067	**262,067**
27 Protocol Services	0	438,517	0	**438,517**	0	582,066	**582,066**
28 Consular Services	0	163,469	0	**163,469**	0	213,522	**213,522**
Total Recurrent Budget Estimates for Programme	**0**	**1,094,665**	**0**	**1,094,665**	**0**	**1,331,903**	**1,331,903**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 22	**1,094,665**	**0**	**0**	**1,094,665**	**1,331,903**	**0**	**1,331,903**
Total Excluding Arrears	1,094,665	0	0	**1,094,665**	1,331,903	0	**1,331,903**
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	0	64,730,891	0	**64,730,891**	0	21,716,816	**21,716,816**
05 Policy and Planning	0	791,596	0	**791,596**	0	1,042,912	**1,042,912**
14 Internal Audit	0	177,279	0	**177,279**	0	179,975	**179,975**
16 Human Resource Managment Department	5,536,260	7,244,505	0	**12,780,765**	5,718,326	5,959,266	**11,677,592**
22 Property Managment	0	117,993	0	**117,993**	0	158,425	**158,425**
29 Information and Communication Technology	0	218,698	0	**218,698**	0	277,551	**277,551**
Total Recurrent Budget Estimates for Programme	**5,536,260**	**73,280,962**	**0**	**78,817,222**	**5,718,326**	**29,334,945**	**35,053,271**

Vote: 006 Ministry of Foreign Affairs

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0027 Strengthening Foreign Affairs	712,991	0	0	**712,991**	0	0	**0**
1591 Retooling of Ministry of Foreign Affairs	0	0	0	**0**	712,991	0	**712,991**
Total Development Budget Estimates for Programme	**712,991**	**0**	**0**	**712,991**	**712,991**	**0**	**712,991**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**79,530,212**	**0**	**0**	**79,530,212**	**35,766,261**	**0**	**35,766,261**
Total Excluding Arrears	28,861,571	0	0	**28,861,571**	29,409,376	0	**29,409,376**
Total Vote 006	**104,746,786**	**0**	**0**	**104,746,786**	**59,672,973**	**0**	**59,672,973**
Total Excluding Arrears	54,078,144	0	0	**54,078,144**	53,316,087	0	**53,316,087**

Vote: 006 Ministry of Foreign Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**43,356,319**	**0**	**0**	**43,356,319**	**42,594,262**	**0**	**42,594,262**
211101 General Staff Salaries	**5,536,260**	**0**	**0**	**5,536,260**	**5,718,326**	**0**	**5,718,326**
211103 Allowances (Inc. Casuals, Temporary)	**1,884,922**	**0**	**0**	**1,884,922**	**1,884,922**	**0**	**1,884,922**
212102 Pension for General Civil Service	**3,107,510**	**0**	**0**	**3,107,510**	**3,159,700**	**0**	**3,159,700**
213001 Medical expenses (To employees)	**52,000**	**0**	**0**	**52,000**	**62,182**	**0**	**62,182**
213002 Incapacity, death benefits and funeral expenses	**140,182**	**0**	**0**	**140,182**	**130,000**	**0**	**130,000**
213004 Gratuity Expenses	**2,321,403**	**0**	**0**	**2,321,403**	**1,655,090**	**0**	**1,655,090**
221001 Advertising and Public Relations	**67,036**	**0**	**0**	**67,036**	**67,036**	**0**	**67,036**
221002 Workshops and Seminars	**20,476,735**	**0**	**0**	**20,476,735**	**20,127,102**	**0**	**20,127,102**
221003 Staff Training	**271,739**	**0**	**0**	**271,739**	**316,164**	**0**	**316,164**
221004 Recruitment Expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221005 Hire of Venue (chairs, projector, etc)	**2,519**	**0**	**0**	**2,519**	**1,000**	**0**	**1,000**
221007 Books, Periodicals & Newspapers	**81,828**	**0**	**0**	**81,828**	**85,160**	**0**	**85,160**
221008 Computer supplies and Information Technology (IT)	**173,291**	**0**	**0**	**173,291**	**260,038**	**0**	**260,038**
221009 Welfare and Entertainment	**273,543**	**0**	**0**	**273,543**	**313,343**	**0**	**313,343**
221011 Printing, Stationery, Photocopying and Binding	**315,750**	**0**	**0**	**315,750**	**369,165**	**0**	**369,165**
221012 Small Office Equipment	**55,464**	**0**	**0**	**55,464**	**51,727**	**0**	**51,727**
221016 IFMS Recurrent costs	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
221017 Subscriptions	**8,747**	**0**	**0**	**8,747**	**8,747**	**0**	**8,747**
221020 IPPS Recurrent Costs	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
222001 Telecommunications	**117,196**	**0**	**0**	**117,196**	**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)	**108,176**	**0**	**0**	**108,176**	**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**
224001 Medical Supplies	**26,000**	**0**	**0**	**26,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
225001 Consultancy Services- Short term	**22,000**	**0**	**0**	**22,000**	**0**	**0**	**0**
225002 Consultancy Services- Long-term	**700,000**	**0**	**0**	**700,000**	**700,000**	**0**	**700,000**
227001 Travel inland	**503,961**	**0**	**0**	**503,961**	**478,428**	**0**	**478,428**
227002 Travel abroad	**4,513,925**	**0**	**0**	**4,513,925**	**4,508,053**	**0**	**4,508,053**
227003 Carriage, Haulage, Freight and transport hire	**300,000**	**0**	**0**	**300,000**	**100,000**	**0**	**100,000**
227004 Fuel, Lubricants and Oils	**1,019,623**	**0**	**0**	**1,019,623**	**1,118,172**	**0**	**1,118,172**
228002 Maintenance - Vehicles	**332,030**	**0**	**0**	**332,030**	**322,560**	**0**	**322,560**
228003 Maintenance – Machinery, Equipment & Furniture	**112,000**	**0**	**0**	**112,000**	**97,000**	**0**	**97,000**

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228004 Maintenance – Other	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
Grants, Transfers and Subsides (Outputs Funded)	**10,008,835**	**0**	**0**	**10,008,835**	**10,008,835**	**0**	**10,008,835**
262101 Contributions to International Organisations (Current)	**9,091,115**	**0**	**0**	**9,091,115**	**9,091,115**	**0**	**9,091,115**
263104 Transfers to other govt. Units (Current)	**577,000**	**0**	**0**	**577,000**	**577,000**	**0**	**577,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**340,720**	**0**	**0**	**340,720**	**340,720**	**0**	**340,720**
Investment (Capital Purchases)	**712,991**	**0**	**0**	**712,991**	**712,991**	**0**	**712,991**
312101 Non-Residential Buildings	**384,000**	**0**	**0**	**384,000**	**70,000**	**0**	**70,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**530,000**	**0**	**530,000**
312202 Machinery and Equipment	**58,000**	**0**	**0**	**58,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**190,991**	**0**	**0**	**190,991**	**62,991**	**0**	**62,991**
312213 ICT Equipment	**80,000**	**0**	**0**	**80,000**	**50,000**	**0**	**50,000**
Arrears	**50,668,642**	**0**	**0**	**50,668,642**	**6,356,886**	**0**	**6,356,886**
321605 Domestic arrears (Budgeting)	**50,000,000**	**0**	**0**	**50,000,000**	**6,356,886**	**0**	**6,356,886**
321617 Salary Arrears (Budgeting)	**668,642**	**0**	**0**	**668,642**	**0**	**0**	**0**
Grand Total Vote 006	**104,746,786**	**0**	**0**	**104,746,786**	**59,672,973**	**0**	**59,672,973**
Total Excluding Arrears	54,078,144	0	0	**54,078,144**	53,316,087	0	**53,316,087**

Vote: 006 Ministry of Foreign Affairs

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

Programmme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160501 Promotion of trade, tourism, education, and investment							
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	600	0	**600**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	6,835	0	**6,835**	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	6,500	0	**6,500**	0	11,500	**11,500**
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	804	0	**804**	0	804	**804**
227002 Travel abroad	0	71,776	0	**71,776**	0	71,776	**71,776**
227004 Fuel, Lubricants and Oils	0	41,007	0	**41,007**	0	44,000	**44,000**
Total Cost of Output 01	***0***	***218,772***	***0***	***218,772***	***0***	***234,050***	***234,050***
Total Cost Of Outputs Provided	**0**	**218,772**	**0**	**218,772**	**0**	**234,050**	**234,050**
Total Cost for SubProgramme 15	**0**	**218,772**	**0**	**218,772**	**0**	**234,050**	**234,050**
Total Excluding Arrears	0	218,772	0	**218,772**	0	234,050	**234,050**

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	**25,320**	0	25,320	**25,320**
221007 Books, Periodicals & Newspapers	0	678	0	**678**	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	3,000	0	**3,000**	0	3,000	**3,000**
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	2,465	0	**2,465**	0	2,465	**2,465**
227002 Travel abroad	0	87,797	0	**87,797**	0	87,797	**87,797**
227004 Fuel, Lubricants and Oils	0	14,912	0	**14,912**	0	16,000	**16,000**

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228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 01	***0***	***156,072***	***0***	***156,072***	***0***	***158,335***	***158,335***
Total Cost Of Outputs Provided	**0**	**156,072**	**0**	**156,072**	**0**	**158,335**	**158,335**
Total Cost for SubProgramme 18	**0**	**156,072**	**0**	**156,072**	**0**	**158,335**	**158,335**
Total Excluding Arrears	0	156,072	0	**156,072**	0	158,335	**158,335**

SubProgramme 23 Regional Economic Cooperation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	675	0	**675**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	5,640	0	**5,640**	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	5,000	0	**5,000**	0	15,000	**15,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	9,279	0	**9,279**	0	9,279	**9,279**
227004 Fuel, Lubricants and Oils	0	52,191	0	**52,191**	0	56,000	**56,000**
Total Cost of Output 01	***0***	***163,105***	***0***	***163,105***	***0***	***189,123***	***189,123***
Output 160502 Special Summits and Conferences							
221002 Workshops and Seminars	0	20,330,000	0	**20,330,000**	0	19,600,000	**19,600,000**
Total Cost of Output 02	***0***	***20,330,000***	***0***	***20,330,000***	***0***	***19,600,000***	***19,600,000***
Output 160503 Northern Corridor Integration							
227001 Travel inland	0	40,000	0	**40,000**	0	30,000	**30,000**
227002 Travel abroad	0	667,546	0	**667,546**	0	667,546	**667,546**
Total Cost of Output 03	***0***	***707,546***	***0***	***707,546***	***0***	***697,546***	***697,546***
Total Cost Of Outputs Provided	**0**	**21,200,651**	**0**	**21,200,651**	**0**	**20,486,670**	**20,486,670**
Total Cost for SubProgramme 23	**0**	**21,200,651**	**0**	**21,200,651**	**0**	**20,486,670**	**20,486,670**
Total Excluding Arrears	0	21,200,651	0	**21,200,651**	0	20,486,670	**20,486,670**

SubProgramme 24 International Economic Cooperation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	5,531	0	**5,531**	0	6,956	**6,956**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	15,584	0	**15,584**	0	23,800	**23,800**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	4,800	**4,800**

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	15,700	**15,700**
221012 Small Office Equipment	0	3,627	0	**3,627**	0	1,000	**1,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,570	**2,570**
227001 Travel inland	0	16,311	0	**16,311**	0	4,165	**4,165**
227002 Travel abroad	0	101,044	0	**101,044**	0	101,044	**101,044**
227004 Fuel, Lubricants and Oils	0	44,735	0	**44,735**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	9,470	0	**9,470**	0	0	**0**
Total Cost of Output 01	***0***	***323,502***	***0***	***323,502***	***0***	***309,320***	***309,320***
Total Cost Of Outputs Provided	**0**	**323,502**	**0**	**323,502**	**0**	**309,320**	**309,320**
Total Cost for SubProgramme 24	**0**	**323,502**	**0**	**323,502**	**0**	**309,320**	**309,320**
Total Excluding Arrears	0	323,502	0	**323,502**	0	309,320	**309,320**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	**21,898,997**	**0**	**0**	**21,898,997**	**21,188,374**	**0**	**21,188,374**
Total Excluding Arrears	21,898,997	0	0	**21,898,997**	21,188,374	0	**21,188,374**

Programmme 06 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,000	0	**1,000**	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	45,574	0	**45,574**	0	45,574	**45,574**
Total Cost of Output 01	***0***	***75,894***	***0***	***75,894***	***0***	***76,747***	***76,747***
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	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	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	1,000	0	**1,000**	0	1,000	**1,000**
227002 Travel abroad	0	68,354	0	**68,354**	0	64,893	**64,893**
227004 Fuel, Lubricants and Oils	0	20,539	0	**20,539**	0	24,000	**24,000**
Total Cost of Output 02	***0***	***121,893***	***0***	***121,893***	***0***	***121,893***	***121,893***
Total Cost Of Outputs Provided	**0**	**197,787**	**0**	**197,787**	**0**	**198,640**	**198,640**
Total Cost for SubProgramme 17	**0**	**197,787**	**0**	**197,787**	**0**	**198,640**	**198,640**
Total Excluding Arrears	0	197,787	0	**197,787**	0	198,640	**198,640**

Vote: 006 Ministry of Foreign Affairs

SubProgramme 19 Regional Peace and Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,000	0	**1,000**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	8,830	0	**8,830**	0	13,830	**13,830**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 01	***0***	***109,718***	***0***	***109,718***	***0***	***121,603***	***121,603***
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	2,519	0	**2,519**	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	5,000	0	**5,000**	0	6,519	**6,519**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	8,722	0	**8,722**	0	8,722	**8,722**
227002 Travel abroad	0	136,744	0	**136,744**	0	136,744	**136,744**
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 Output 02	***0***	***239,088***	***0***	***239,088***	***0***	***239,088***	***239,088***
Output 160603 Special Summits and Conferences							
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,500	**2,500**
222001 Telecommunications	0	4,500	0	**4,500**	0	4,000	**4,000**
222002 Postage and Courier	0	100	0	**100**	0	100	**100**
227002 Travel abroad	0	92,400	0	**92,400**	0	92,400	**92,400**
Total Cost of Output 03	***0***	***99,000***	***0***	***99,000***	***0***	***99,000***	***99,000***
Total Cost Of Outputs Provided	**0**	**447,806**	**0**	**447,806**	**0**	**459,690**	**459,690**
Total Cost for SubProgramme 19	**0**	**447,806**	**0**	**447,806**	**0**	**459,690**	**459,690**
Total Excluding Arrears	0	447,806	0	**447,806**	0	459,690	**459,690**

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,000	0	**1,000**	0	1,853	**1,853**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	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	6,000	0	**6,000**	0	11,000	**11,000**
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	7,957	0	**7,957**	0	7,957	**7,957**
227002 Travel abroad	0	39,798	0	**39,798**	0	102,798	**102,798**
227004 Fuel, Lubricants and Oils	0	64,307	0	**64,307**	0	64,307	**64,307**
Total Cost of Output 01	***0***	***256,532***	***0***	***256,532***	***0***	***330,384***	***330,384***
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	2,470	0	**2,470**	0	2,470	**2,470**
Total Cost of Output 02	***0***	***42,470***	***0***	***42,470***	***0***	***42,470***	***42,470***
Total Cost Of Outputs Provided	**0**	**299,002**	**0**	**299,002**	**0**	**372,854**	**372,854**
Total Cost for SubProgramme 20	**0**	**299,002**	**0**	**299,002**	**0**	**372,854**	**372,854**
Total Excluding Arrears	0	299,002	0	**299,002**	0	372,854	**372,854**

SubProgramme 25 International Political Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,000	0	**1,000**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	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	6,000	0	**6,000**	0	11,000	**11,000**
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	18,099	0	**18,099**	0	18,099	**18,099**
227002 Travel abroad	0	135,640	0	**135,640**	0	135,000	**135,000**
227004 Fuel, Lubricants and Oils	0	73,626	0	**73,626**	0	73,626	**73,626**
Total Cost of Output 01	***0***	***324,005***	***0***	***324,005***	***0***	***335,250***	***335,250***
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	934,311	0	**934,311**	0	0	**0**
Total Cost of Output 02	***0***	***954,311***	***0***	***954,311***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**0**	**1,278,316**	**0**	**1,278,316**	**0**	**355,250**	**355,250**
Total Cost for SubProgramme 25	**0**	**1,278,316**	**0**	**1,278,316**	**0**	**355,250**	**355,250**
Total Excluding Arrears	0	1,278,316	0	**1,278,316**	0	355,250	**355,250**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	**2,222,911**	**0**	**0**	**2,222,911**	**1,386,434**	**0**	**1,386,434**
Total Excluding Arrears	2,222,911	0	0	**2,222,911**	1,386,434	0	**1,386,434**

Programmme 22 Protocol and Public Diplomacy

Vote: 006 Ministry of Foreign Affairs

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	500	0	**500**	0	2,885	**2,885**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	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	7,000	0	**7,000**	0	12,000	**12,000**
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	40,000	0	**40,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	36,347	0	**36,347**	0	36,347	**36,347**
Total Cost of Output 03	***0***	***231,864***	***0***	***231,864***	***0***	***274,249***	***274,249***
Total Cost Of Outputs Provided	**0**	**231,864**	**0**	**231,864**	**0**	**274,249**	**274,249**
Total Cost for SubProgramme 21	**0**	**231,864**	**0**	**231,864**	**0**	**274,249**	**274,249**
Total Excluding Arrears	0	231,864	0	**231,864**	0	274,249	**274,249**

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	600	0	**600**	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	3,800	0	**3,800**	0	3,800	**3,800**
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	4,220	0	**4,220**	0	4,220	**4,220**
227002 Travel abroad	0	103,235	0	**103,235**	0	103,235	**103,235**
227004 Fuel, Lubricants and Oils	0	18,640	0	**18,640**	0	18,640	**18,640**

Vote: 006 Ministry of Foreign Affairs

228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***0***	***260,815***	***0***	***260,815***	***0***	***262,067***	***262,067***
Total Cost Of Outputs Provided	**0**	**260,815**	**0**	**260,815**	**0**	**262,067**	**262,067**
Total Cost for SubProgramme 26	**0**	**260,815**	**0**	**260,815**	**0**	**262,067**	**262,067**
Total Excluding Arrears	0	260,815	0	**260,815**	0	262,067	**262,067**

SubProgramme 27 Protocol Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,500	0	**1,500**	0	1,853	**1,853**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	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	30,000	0	**30,000**	0	35,000	**35,000**
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	204,826	0	**204,826**	0	204,826	**204,826**
227002 Travel abroad	0	56,804	0	**56,804**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	52,191	0	**52,191**	0	52,191	**52,191**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***0***	***438,517***	***0***	***438,517***	***0***	***502,066***	***502,066***
Output 162203 Diplomatic services							
221009 Welfare and Entertainment	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**438,517**	**0**	**438,517**	**0**	**582,066**	**582,066**
Total Cost for SubProgramme 27	**0**	**438,517**	**0**	**438,517**	**0**	**582,066**	**582,066**
Total Excluding Arrears	0	438,517	0	**438,517**	0	582,066	**582,066**

SubProgramme 28 Consular Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,500	0	**1,500**	0	1,853	**1,853**
221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	12,430	**12,430**

221012 Small Office Equipment	0	600	0	**600**	0	490	**490**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,000	**1,000**
227002 Travel abroad	0	40,822	0	**40,822**	0	67,453	**67,453**
227004 Fuel, Lubricants and Oils	0	41,939	0	**41,939**	0	55,388	**55,388**
Total Cost of Output 02	***0***	***163,469***	***0***	***163,469***	***0***	***213,522***	***213,522***
Total Cost Of Outputs Provided	**0**	**163,469**	**0**	**163,469**	**0**	**213,522**	**213,522**
Total Cost for SubProgramme 28	**0**	**163,469**	**0**	**163,469**	**0**	**213,522**	**213,522**
Total Excluding Arrears	0	163,469	0	**163,469**	0	213,522	**213,522**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	**1,094,665**	**0**	**0**	**1,094,665**	**1,331,903**	**0**	**1,331,903**
Total Excluding Arrears	1,094,665	0	0	**1,094,665**	1,331,903	0	**1,331,903**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	103,950	0	**103,950**	0	352,318	**352,318**
221007 Books, Periodicals & Newspapers	0	60,000	0	**60,000**	0	40,520	**40,520**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	80,031	**80,031**
221009 Welfare and Entertainment	0	183,000	0	**183,000**	0	153,000	**153,000**
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	**99,401**	0	104,401	**104,401**
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	45,000	**45,000**
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**
224001 Medical Supplies	0	26,000	0	**26,000**	0	0	**0**
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	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	1,214,747	0	**1,214,747**	0	1,674,867	**1,674,867**
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**

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228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	**112,000**	0	73,000	**73,000**
228004 Maintenance – Other	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 21	***0***	***4,722,057***	***0***	***4,722,057***	***0***	***5,351,096***	***5,351,096***
Total Cost Of Outputs Provided	**0**	**4,722,057**	**0**	**4,722,057**	**0**	**5,351,096**	**5,351,096**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	9,091,115	**9,091,115**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*9,091,115*	**9,091,115**
o/w Contributions to International Organisations	*0*	*9,091,115*	*0*	**9,091,115**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	577,000	0	**577,000**	0	577,000	**577,000**
o/w Transfers to PAS	*0*	*0*	*0*	**0**	*0*	*49,000*	**49,000**
o/w Transfers to Pan-African Movement	*0*	*0*	*0*	**0**	*0*	*228,000*	**228,000**
o/w Transfers to Pan African Women Organisation	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Transfers to PAS	*0*	*49,000*	*0*	**49,000**	*0*	*0*	**0**
o/w Transfers to Pan-African Movement	*0*	*228,000*	*0*	**228,000**	*0*	*0*	**0**
o/w Transfers to Pan African Women Organisation	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	**340,720**	0	340,720	**340,720**
o/w Emoluments of entitled officers	*0*	*0*	*0*	**0**	*0*	*340,720*	**340,720**
o/w Emoluments of entitled officers	*0*	*340,720*	*0*	**340,720**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***10,008,835***	***0***	***10,008,835***	***0***	***10,008,835***	***10,008,835***
Total Cost Of Outputs Funded	**0**	**10,008,835**	**0**	**10,008,835**	**0**	**10,008,835**	**10,008,835**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	50,000,000	0	**50,000,000**	0	6,356,886	**6,356,886**
Total Cost of Output 99	***0***	***50,000,000***	***0***	***50,000,000***	***0***	***6,356,886***	***6,356,886***
Total Cost Of Arrears	**0**	**50,000,000**	**0**	**50,000,000**	**0**	**6,356,886**	**6,356,886**
Total Cost for SubProgramme 01	**0**	**64,730,891**	**0**	**64,730,891**	**0**	**21,716,816**	**21,716,816**
Total Excluding Arrears	0	14,730,891	0	**14,730,891**	0	15,359,930	**15,359,930**

SubProgramme 05 Policy and Planning

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	36,446	0	**36,446**	0	80,446	**80,446**
221007 Books, Periodicals & Newspapers	0	5,300	0	**5,300**	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	64,000	0	**64,000**	0	64,000	**64,000**
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**
225001 Consultancy Services- Short term	0	22,000	0	**22,000**	0	0	**0**

227001 Travel inland	0	20,565	0	**20,565**	0	20,565	**20,565**
227002 Travel abroad	0	493,365	0	**493,365**	0	710,000	**710,000**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	84,000	**84,000**
Total Cost of Output 21	***0***	***791,596***	***0***	***791,596***	***0***	***1,042,912***	***1,042,912***
Total Cost Of Outputs Provided	**0**	**791,596**	**0**	**791,596**	**0**	**1,042,912**	**1,042,912**
Total Cost for SubProgramme 05	**0**	**791,596**	**0**	**791,596**	**0**	**1,042,912**	**1,042,912**
Total Excluding Arrears	0	791,596	0	**791,596**	0	1,042,912	**1,042,912**

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	6,805	**6,805**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	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	5,200	0	**5,200**	0	5,200	**5,200**
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	110,015	0	**110,015**	0	110,015	**110,015**
227004 Fuel, Lubricants and Oils	0	22,368	0	**22,368**	0	24,000	**24,000**
Total Cost of Output 21	***0***	***177,279***	***0***	***177,279***	***0***	***179,975***	***179,975***
Total Cost Of Outputs Provided	**0**	**177,279**	**0**	**177,279**	**0**	**179,975**	**179,975**
Total Cost for SubProgramme 14	**0**	**177,279**	**0**	**177,279**	**0**	**179,975**	**179,975**
Total Excluding Arrears	0	177,279	0	**177,279**	0	179,975	**179,975**

SubProgramme 16 Human Resource Managment Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 164919 Human Resource Management Services							
211101 General Staff Salaries	5,536,260	0	0	**5,536,260**	5,718,326	0	**5,718,326**
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	**175,042**	0	175,042	**175,042**
212102 Pension for General Civil Service	0	3,107,510	0	**3,107,510**	0	3,159,700	**3,159,700**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,182	**10,182**
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	**140,182**	0	130,000	**130,000**
213004 Gratuity Expenses	0	2,321,403	0	**2,321,403**	0	1,655,090	**1,655,090**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	250,869	0	**250,869**	0	293,869	**293,869**

221004 Recruitment Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	3,240	0	**3,240**	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	12,000	0	**12,000**	0	12,000	**12,000**
221020 IPPS Recurrent Costs	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**
227001 Travel inland	0	50,283	0	**50,283**	0	50,283	**50,283**
227002 Travel abroad	0	22,090	0	**22,090**	0	90,049	**90,049**
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	**300,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	35,531	0	**35,531**	0	40,531	**40,531**
Total Cost of Output 19	***5,536,260***	***6,461,450***	***0***	***11,997,710***	***5,718,326***	***5,814,301***	***11,532,627***
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	480	0	**480**	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	12,000	0	**12,000**	0	12,000	**12,000**
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	7,217	0	**7,217**	0	7,217	**7,217**
227002 Travel abroad	0	14,183	0	**14,183**	0	14,183	**14,183**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	16,000	**16,000**
Total Cost of Output 20	***0***	***114,413***	***0***	***114,413***	***0***	***118,965***	***118,965***
Output 164921 Administrative support services							
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
Total Cost of Output 21	***0***	***0***	***0***	***0***	***0***	***26,000***	***26,000***
Total Cost Of Outputs Provided	**5,536,260**	**6,575,863**	**0**	**12,112,123**	**5,718,326**	**5,959,266**	**11,677,592**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 164999 Arrears							
321617 Salary Arrears (Budgeting)	0	668,642	0	**668,642**	0	0	**0**
Total Cost of Output 99	***0***	***668,642***	***0***	***668,642***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**668,642**	**0**	**668,642**	**0**	**0**	**0**
Total Cost for SubProgramme 16	**5,536,260**	**7,244,505**	**0**	**12,780,765**	**5,718,326**	**5,959,266**	**11,677,592**
Total Excluding Arrears	5,536,260	6,575,863	0	**12,112,123**	5,718,326	5,959,266	**11,677,592**

SubProgramme 22 Property Managment

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 164922 Ministry Property Management services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**

Vote: 006 Ministry of Foreign Affairs

221007 Books, Periodicals & Newspapers	0	600	0	**600**	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	2,600	0	**2,600**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,800	**1,800**
222001 Telecommunications	0	3,400	0	**3,400**	0	2,000	**2,000**
227001 Travel inland	0	8,430	0	**8,430**	0	6,043	**6,043**
227002 Travel abroad	0	32,679	0	**32,679**	0	32,679	**32,679**
227004 Fuel, Lubricants and Oils	0	34,483	0	**34,483**	0	79,070	**79,070**
Total Cost of Output 22	***0***	***117,993***	***0***	***117,993***	***0***	***158,425***	***158,425***
Total Cost Of Outputs Provided	**0**	**117,993**	**0**	**117,993**	**0**	**158,425**	**158,425**
Total Cost for SubProgramme 22	**0**	**117,993**	**0**	**117,993**	**0**	**158,425**	**158,425**
Total Excluding Arrears	0	117,993	0	**117,993**	0	158,425	**158,425**

SubProgramme 29 Information and Communication Technology

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	355	0	**355**	0	1,853	**1,853**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	**6,379**	0	6,645	**6,645**
221012 Small Office Equipment	0	3,000	0	**3,000**	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	108,176	0	**108,176**	0	113,000	**113,000**
227001 Travel inland	0	2,413	0	**2,413**	0	1,413	**1,413**
227002 Travel abroad	0	5,000	0	**5,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	44,735	0	**44,735**	0	48,000	**48,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 21	***0***	***218,698***	***0***	***218,698***	***0***	***277,551***	***277,551***
Total Cost Of Outputs Provided	**0**	**218,698**	**0**	**218,698**	**0**	**277,551**	**277,551**
Total Cost for SubProgramme 29	**0**	**218,698**	**0**	**218,698**	**0**	**277,551**	**277,551**
Total Excluding Arrears	0	218,698	0	**218,698**	0	277,551	**277,551**

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	384,000	0	0	**384,000**	0	0	**0**
Total Cost Of Output 164972	***384,000***	***0***	***0***	***384,000***	***0***	***0***	***0***

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Output 164976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 164976	***80,000***	***0***	***0***	***80,000***	***0***	***0***	***0***
Output 164977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	58,000	0	0	**58,000**	0	0	**0**
Total Cost Of Output 164977	***58,000***	***0***	***0***	***58,000***	***0***	***0***	***0***
Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	190,991	0	0	**190,991**	0	0	**0**
Total Cost Of Output 164978	***190,991***	***0***	***0***	***190,991***	***0***	***0***	***0***
Total Cost for Capital Purchases	712,991	0	0	**712,991**	0	0	**0**
Total Cost for Project: 0027	712,991	0	0	**712,991**	0	0	**0**
Total Excluding Arrears	712,991	0	0	**712,991**	0	0	**0**

Project 1591 Retooling of Ministry of Foreign Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 164972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 164972	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output 164975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	530,000	0	**530,000**
Total Cost Of Output 164975	***0***	***0***	***0***	***0***	***530,000***	***0***	***530,000***
Output 164976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 164976	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output 164978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	62,991	0	**62,991**
Total Cost Of Output 164978	***0***	***0***	***0***	***0***	***62,991***	***0***	***62,991***
Total Cost for Capital Purchases	0	0	0	**0**	712,991	0	**712,991**
Total Cost for Project: 1591	0	0	0	**0**	712,991	0	**712,991**
Total Excluding Arrears	0	0	0	**0**	712,991	0	**712,991**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**79,530,212**	**0**	**0**	**79,530,212**	**35,766,261**	**0**	**35,766,261**
Total Excluding Arrears	28,861,571	0	0	**28,861,571**	29,409,376	0	**29,409,376**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 006	**104,746,786**	**0**	**0**	**104,746,786**	**59,672,973**	**0**	**59,672,973**
Total Excluding Arrears	54,078,144	0	0	**54,078,144**	53,316,087	0	**53,316,087**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	886,450	0	**2,213,729**	1,327,279	886,450	**2,213,729**
Total Recurrent Budget Estimates for Programme	**1,327,279**	**886,450**	**0**	2,213,729	**1,327,279**	**886,450**	**2,213,729**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**2,213,729**	**0**	**0**	2,213,729	**2,213,729**	**0**	**2,213,729**
Total Excluding Arrears	2,213,729	0	0	**2,213,729**	2,213,729	0	**2,213,729**
Programme 04 Regulation of the Legal Profession							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Law Council	459,116	465,964	0	**925,080**	459,116	465,964	**925,080**
Total Recurrent Budget Estimates for Programme	**459,116**	**465,964**	**0**	925,080	**459,116**	**465,964**	**925,080**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**925,080**	**0**	**0**	925,080	**925,080**	**0**	**925,080**
Total Excluding Arrears	925,080	0	0	**925,080**	925,080	0	**925,080**
Programme 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	72,983,368	0	0	**72,983,368**	54,329,144	0	**54,329,144**
Total Development Budget Estimates for Programme	**72,983,368**	**0**	**0**	72,983,368	**54,329,144**	**0**	**54,329,144**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**72,983,368**	**0**	**0**	72,983,368	**54,329,144**	**0**	**54,329,144**
Total Excluding Arrears	72,983,368	0	0	**72,983,368**	54,329,144	0	**54,329,144**
Programme 06 Court Awards (Statutory)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Statutory Court Awards	0	34,350,000	0	**34,350,000**	0	24,349,000	**24,349,000**
Total Recurrent Budget Estimates for Programme	**0**	**34,350,000**	**0**	34,350,000	**0**	**24,349,000**	**24,349,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**34,350,000**	**0**	**0**	34,350,000	**24,349,000**	**0**	**24,349,000**
Total Excluding Arrears	14,350,000	0	0	**14,350,000**	9,350,000	0	**9,350,000**
Programme 07 Legislative Drafting							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 First Parliamentary Counsel	151,284	84,144	0	**235,428**	151,284	84,144	**235,428**
07 Principal Legislation	369,007	86,144	0	**455,151**	369,007	86,144	**455,151**
08 Subsidiary Legislation	316,524	86,144	0	**402,667**	316,524	86,144	**402,668**
09 Local Government (First Parliamentary Counsel)	367,709	86,144	0	**453,853**	367,709	86,144	**453,853**
Total Recurrent Budget Estimates for Programme	**1,204,524**	**342,574**	**0**	1,547,098	**1,204,524**	**342,576**	**1,547,100**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 07	**1,547,098**	**0**	**0**	1,547,098	**1,547,100**	**0**	**1,547,100**
Total Excluding Arrears	1,547,098	0	0	**1,547,098**	1,547,100	0	**1,547,100**

Vote: 007 Ministry of Justice and Constitutional Affairs

Programme 08 Civil Litigation

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	155,778	238,567	0	**394,345**	155,778	20,300,592	**20,456,370**
03 Line Ministries	327,900	262,163	0	**590,063**	327,900	262,163	**590,063**
04 Institutions	512,106	324,188	0	**836,294**	512,106	262,163	**774,269**
05 Local Gov't Institutions (Litigation)	805,223	262,163	0	**1,067,386**	805,223	262,163	**1,067,386**
Total Recurrent Budget Estimates for Programme	**1,801,007**	**1,087,081**	**0**	2,888,088	**1,801,007**	**21,087,081**	**22,888,088**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 08	**2,888,088**	**0**	**0**	**2,888,088**	**22,888,088**	**0**	**22,888,088**
Total Excluding Arrears	2,888,088	0	0	**2,888,088**	22,888,088	0	**22,888,088**

Programme 09 Legal Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	998,007	111,638	0	**1,109,645**	998,007	111,638	**1,109,645**
11 Central Government	477,461	111,638	0	**589,099**	477,461	111,638	**589,099**
12 Local Government (Legal Advisory Services)	289,445	111,638	0	**401,083**	289,445	111,638	**401,083**
13 Contracts and Negotiations	563,976	121,636	0	**685,612**	563,976	121,636	**685,612**
Total Recurrent Budget Estimates for Programme	**2,328,889**	**456,550**	**0**	2,785,439	**2,328,889**	**456,550**	**2,785,439**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 09	**2,785,439**	**0**	**0**	**2,785,439**	**2,785,439**	**0**	**2,785,439**
Total Excluding Arrears	2,785,439	0	0	**2,785,439**	2,785,439	0	**2,785,439**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,637,971	29,344,038	0	**30,982,009**	1,637,971	36,958,095	**38,596,066**
17 Policy Planning Unit	31,957	220,163	0	**252,120**	31,957	220,163	**252,120**
19 Internal Audit Department	29,611	195,356	0	**224,967**	29,611	195,356	**224,967**
20 Office of the Attorney General	0	2,203,011	0	**2,203,011**	0	2,203,011	**2,203,011**
Total Recurrent Budget Estimates for Programme	**1,699,539**	**31,962,568**	**0**	33,662,107	**1,699,539**	**39,576,625**	**41,276,165**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1228 Support to Ministry of Justice and Constitutional Affairs	400,000	0	0	**400,000**	0	0	**0**
1242 Construction of the JLOS House	10,518,986	0	0	**10,518,986**	20,000,000	0	**20,000,000**
1647 Retooling of Ministry of Justice and Constitutional Affairs	0	0	0	**0**	400,000	0	**400,000**
Total Development Budget Estimates for Programme	**10,918,986**	**0**	**0**	10,918,986	**20,400,000**	**0**	**20,400,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**44,581,093**	**0**	**0**	**44,581,093**	**61,676,165**	**0**	**61,676,165**
Total Excluding Arrears	44,572,593	0	0	**44,572,593**	60,175,676	0	**60,175,676**
Total Vote 007	**162,273,896**	**0**	**0**	**162,273,896**	**170,713,746**	**0**	**170,713,746**
Total Excluding Arrears	142,265,396	0	0	**142,265,396**	154,214,257	0	**154,214,257**

Vote: 007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**66,487,900**	**0**	**0**	**66,487,900**	**87,002,970**	**0**	**87,002,970**
211101 General Staff Salaries	**8,820,355**	**0**	**0**	**8,820,355**	**8,820,355**	**0**	**8,820,355**
211102 Contract Staff Salaries	**2,478,120**	**0**	**0**	**2,478,120**	**2,478,120**	**0**	**2,478,120**
211103 Allowances (Inc. Casuals, Temporary)	**1,404,275**	**0**	**0**	**1,404,275**	**4,355,171**	**0**	**4,355,171**
212102 Pension for General Civil Service	**1,160,760**	**0**	**0**	**1,160,760**	**1,250,646**	**0**	**1,250,646**
212201 Social Security Contributions	**360,039**	**0**	**0**	**360,039**	**360,039**	**0**	**360,039**
213001 Medical expenses (To employees)	**213,000**	**0**	**0**	**213,000**	**215,200**	**0**	**215,200**
213002 Incapacity, death benefits and funeral expenses	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
213004 Gratuity Expenses	**992,085**	**0**	**0**	**992,085**	**2,024,270**	**0**	**2,024,270**
221001 Advertising and Public Relations	**416,753**	**0**	**0**	**416,753**	**653,695**	**0**	**653,695**
221002 Workshops and Seminars	**580,000**	**0**	**0**	**580,000**	**552,440**	**0**	**552,440**
221003 Staff Training	**1,293,525**	**0**	**0**	**1,293,525**	**1,166,791**	**0**	**1,166,791**
221004 Recruitment Expenses	**48,000**	**0**	**0**	**48,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**340,000**	**0**	**340,000**
221006 Commissions and related charges	**79,175**	**0**	**0**	**79,175**	**66,023**	**0**	**66,023**
221007 Books, Periodicals & Newspapers	**186,900**	**0**	**0**	**186,900**	**186,900**	**0**	**186,900**
221008 Computer supplies and Information Technology (IT)	**25,000**	**0**	**0**	**25,000**	**205,000**	**0**	**205,000**
221009 Welfare and Entertainment	**314,900**	**0**	**0**	**314,900**	**344,437**	**0**	**344,437**
221011 Printing, Stationery, Photocopying and Binding	**1,053,738**	**0**	**0**	**1,053,738**	**1,419,255**	**0**	**1,419,255**
221012 Small Office Equipment	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221017 Subscriptions	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**261,337**	**0**	**0**	**261,337**	**239,102**	**0**	**239,102**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**25,000**	**0**	**0**	**25,000**	**275,000**	**0**	**275,000**
223003 Rent – (Produced Assets) to private entities	**5,884,381**	**0**	**0**	**5,884,381**	**5,884,381**	**0**	**5,884,381**
223004 Guard and Security services	**20,000**	**0**	**0**	**20,000**	**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	**32,000**	**0**	**0**	**32,000**	**73,080**	**0**	**73,080**
224005 Uniforms, Beddings and Protective Gear	**40,000**	**0**	**0**	**40,000**	**10,000**	**0**	**10,000**
225001 Consultancy Services- Short term	**543,590**	**0**	**0**	**543,590**	**298,400**	**0**	**298,400**
225002 Consultancy Services- Long-term	**4,336,859**	**0**	**0**	**4,336,859**	**4,196,779**	**0**	**4,196,779**
227001 Travel inland	**1,680,686**	**0**	**0**	**1,680,686**	**1,585,099**	**0**	**1,585,099**
227002 Travel abroad	**3,287,533**	**0**	**0**	**3,287,533**	**3,251,118**	**0**	**3,251,118**
227003 Carriage, Haulage, Freight and transport hire	**28,800**	**0**	**0**	**28,800**	**28,800**	**0**	**28,800**
227004 Fuel, Lubricants and Oils	**1,235,970**	**0**	**0**	**1,235,970**	**1,845,870**	**0**	**1,845,870**
228001 Maintenance - Civil	**103,000**	**0**	**0**	**103,000**	**60,000**	**0**	**60,000**

Vote: 007 Ministry of Justice and Constitutional Affairs

228002 Maintenance - Vehicles	**512,189**	**0**	**0**	**512,189**	**437,184**	**0**	**437,184**
228003 Maintenance – Machinery, Equipment & Furniture	**288,271**	**0**	**0**	**288,271**	**193,271**	**0**	**193,271**
228004 Maintenance – Other	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
282104 Compensation to 3rd Parties	**28,245,980**	**0**	**0**	**28,245,980**	**43,486,988**	**0**	**43,486,988**
Grants, Transfers and Subsides (Outputs Funded)	**62,942,510**	**0**	**0**	**62,942,510**	**46,559,286**	**0**	**46,559,286**
262101 Contributions to International Organisations (Current)	**31,000**	**0**	**0**	**31,000**	**88,000**	**0**	**88,000**
263104 Transfers to other govt. Units (Current)	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
263106 Other Current grants (Current)	**1,616,801**	**0**	**0**	**1,616,801**	**1,616,801**	**0**	**1,616,801**
263204 Transfers to other govt. Units (Capital)	**61,234,709**	**0**	**0**	**61,234,709**	**44,794,485**	**0**	**44,794,485**
264101 Contributions to Autonomous Institutions	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
Investment (Capital Purchases)	**12,834,986**	**0**	**0**	**12,834,986**	**20,652,000**	**0**	**20,652,000**
312101 Non-Residential Buildings	**11,662,986**	**0**	**0**	**11,662,986**	**20,200,000**	**0**	**20,200,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
312202 Machinery and Equipment	**672,000**	**0**	**0**	**672,000**	**151,000**	**0**	**151,000**
312203 Furniture & Fixtures	**500,000**	**0**	**0**	**500,000**	**137,000**	**0**	**137,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**154,000**	**0**	**154,000**
Arrears	**20,008,500**	**0**	**0**	**20,008,500**	**16,499,489**	**0**	**16,499,489**
321605 Domestic arrears (Budgeting)	**20,000,000**	**0**	**0**	**20,000,000**	**16,499,489**	**0**	**16,499,489**
321607 Utility arrears (Budgeting)	**8,500**	**0**	**0**	**8,500**	**0**	**0**	**0**
Grand Total Vote 007	**162,273,896**	**0**	**0**	**162,273,896**	**170,713,746**	**0**	**170,713,746**
Total Excluding Arrears	142,265,396	0	0	**142,265,396**	154,214,257	0	**154,214,257**

Vote: 007 Ministry of Justice and Constitutional Affairs

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

Programmme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	33,688	0	**33,688**	0	30,924	**30,924**
221001 Advertising and Public Relations	0	7,938	0	**7,938**	0	10,924	**10,924**
221003 Staff Training	0	12,874	0	**12,874**	0	0	**0**
221006 Commissions and related charges	0	3,375	0	**3,375**	0	4,299	**4,299**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	3,924	**3,924**
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	**11,674**	0	10,924	**10,924**
222001 Telecommunications	0	3,750	0	**3,750**	0	0	**0**
227001 Travel inland	0	103,276	0	**103,276**	0	78,924	**78,924**
227002 Travel abroad	0	22,237	0	**22,237**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,300	0	**20,300**	0	18,924	**18,924**
Total Cost of Output 01	***506,840***	***221,613***	***0***	***728,452***	***506,840***	***158,841***	***665,681***
Output 120302 Letters of Administration and Land Tranfers							
211101 General Staff Salaries	273,480	0	0	**273,480**	273,480	0	**273,480**
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	**33,688**	0	33,774	**33,774**
221001 Advertising and Public Relations	0	7,938	0	**7,938**	0	10,924	**10,924**
221003 Staff Training	0	12,874	0	**12,874**	0	0	**0**
221006 Commissions and related charges	0	3,375	0	**3,375**	0	3,375	**3,375**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,616	**2,616**
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	**11,674**	0	10,924	**10,924**
222001 Telecommunications	0	3,750	0	**3,750**	0	0	**0**
227001 Travel inland	0	103,275	0	**103,275**	0	75,924	**75,924**
227002 Travel abroad	0	22,238	0	**22,238**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,300	0	**20,300**	0	18,924	**18,924**
Total Cost of Output 02	***273,480***	***221,613***	***0***	***495,092***	***273,480***	***156,460***	***429,940***
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	33,688	0	**33,688**	0	30,924	**30,924**
221001 Advertising and Public Relations	0	7,939	0	**7,939**	0	10,924	**10,924**
221003 Staff Training	0	12,875	0	**12,875**	0	0	**0**
221006 Commissions and related charges	0	3,375	0	**3,375**	0	3,375	**3,375**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,616	**2,616**
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	**11,674**	0	10,924	**10,924**
222001 Telecommunications	0	3,750	0	**3,750**	0	0	**0**

227001 Travel inland	0	103,274	0	**103,274**	0	78,924	**78,924**
227002 Travel abroad	0	22,237	0	**22,237**	0	255,698	**255,698**
227004 Fuel, Lubricants and Oils	0	20,300	0	**20,300**	0	18,924	**18,924**
Total Cost of Output 03	***273,480***	***221,613***	***0***	***495,092***	***273,480***	***412,307***	***685,787***
Output 120304 Family arbitrations and mediations							
211101 General Staff Salaries	273,480	0	0	**273,480**	273,480	0	**273,480**
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	**33,688**	0	30,924	**30,924**
221001 Advertising and Public Relations	0	7,938	0	**7,938**	0	10,924	**10,924**
221003 Staff Training	0	12,874	0	**12,874**	0	0	**0**
221006 Commissions and related charges	0	3,375	0	**3,375**	0	4,299	**4,299**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	3,924	**3,924**
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	**11,674**	0	10,924	**10,924**
222001 Telecommunications	0	3,750	0	**3,750**	0	0	**0**
227001 Travel inland	0	103,275	0	**103,275**	0	78,924	**78,924**
227002 Travel abroad	0	22,238	0	**22,238**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,300	0	**20,300**	0	18,924	**18,924**
Total Cost of Output 04	***273,480***	***221,613***	***0***	***495,092***	***273,480***	***158,841***	***432,321***
Total Cost Of Outputs Provided	**1,327,279**	**886,450**	**0**	**2,213,729**	**1,327,279**	**886,450**	**2,213,729**
Total Cost for SubProgramme 16	**1,327,279**	**886,450**	**0**	**2,213,729**	**1,327,279**	**886,450**	**2,213,729**
Total Excluding Arrears	1,327,279	886,450	0	**2,213,729**	1,327,279	886,450	**2,213,729**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	**2,213,729**	**0**	**0**	**2,213,729**	**2,213,729**	**0**	**2,213,729**
Total Excluding Arrears	2,213,729	0	0	**2,213,729**	2,213,729	0	**2,213,729**

Programme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	129,279	**129,279**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	25,000	**25,000**
221003 Staff Training	0	10,172	0	**10,172**	0	10,172	**10,172**
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	13,426	**13,426**
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	**18,500**	0	18,500	**18,500**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	15,975	0	**15,975**	0	15,975	**15,975**
227002 Travel abroad	0	880	0	**880**	0	880	**880**

227004 Fuel, Lubricants and Oils	0	13,250	0	**13,250**	0	13,250	**13,250**
Total Cost of Output 01	***335,968***	***232,982***	***0***	***568,950***	***335,968***	***232,982***	***568,950***
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	130,922	**130,922**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	5,500	0	**5,500**	0	5,500	**5,500**
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	11,574	**11,574**
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	**18,500**	0	18,500	**18,500**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	24,855	0	**24,855**	0	24,855	**24,855**
227002 Travel abroad	0	13,250	0	**13,250**	0	13,250	**13,250**
227004 Fuel, Lubricants and Oils	0	11,881	0	**11,881**	0	11,881	**11,881**
Total Cost of Output 02	***123,148***	***232,982***	***0***	***356,130***	***123,148***	***232,982***	***356,130***
Total Cost Of Outputs Provided	**459,116**	**465,964**	**0**	**925,080**	**459,116**	**465,964**	**925,080**
Total Cost for SubProgramme 15	**459,116**	**465,964**	**0**	**925,080**	**459,116**	**465,964**	**925,080**
Total Excluding Arrears	459,116	465,964	0	**925,080**	459,116	465,964	**925,080**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	**925,080**	**0**	**0**	**925,080**	**925,080**	**0**	**925,080**
Total Excluding Arrears	925,080	0	0	**925,080**	925,080	0	**925,080**

Programme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

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

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228002 Maintenance - Vehicles	75,000	0	0	**75,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	**50,000**	5,000	0	**5,000**
Total Cost Of Output 120501	***2,410,000***	***0***	***0***	*2,410,000*	***2,410,000***	***0***	***2,410,000***
Output 120506 Program Management							
211102 Contract Staff Salaries	2,478,120	0	0	**2,478,120**	2,478,120	0	**2,478,120**
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	**392,100**	392,100	0	**392,100**
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**	782,000	0	**782,000**
221001 Advertising and Public Relations	225,000	0	0	**225,000**	225,000	0	**225,000**
221002 Workshops and Seminars	330,000	0	0	**330,000**	330,000	0	**330,000**
221003 Staff Training	436,000	0	0	**436,000**	336,000	0	**336,000**
221007 Books, Periodicals & Newspapers	53,400	0	0	**53,400**	53,400	0	**53,400**
221009 Welfare and Entertainment	120,000	0	0	**120,000**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	**300,000**	300,000	0	**300,000**
222001 Telecommunications	70,000	0	0	**70,000**	70,000	0	**70,000**
225001 Consultancy Services- Short term	398,000	0	0	**398,000**	298,000	0	**298,000**
225002 Consultancy Services- Long-term	90,000	0	0	**90,000**	10,000	0	**10,000**
227001 Travel inland	350,000	0	0	**350,000**	250,000	0	**250,000**
227002 Travel abroad	324,000	0	0	**324,000**	224,000	0	**224,000**
227004 Fuel, Lubricants and Oils	332,000	0	0	**332,000**	332,000	0	**332,000**
228002 Maintenance - Vehicles	120,000	0	0	**120,000**	120,000	0	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	**112,000**	62,000	0	**62,000**
Total Cost Of Output 120506	***7,422,659***	***0***	***0***	*7,422,659*	***6,842,659***	***0***	***6,842,659***
Total Cost for Outputs Provided	9,832,659	0	0	**9,832,659**	9,252,659	0	**9,252,659**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	**5,992,815**	4,992,815	0	**4,992,815**
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**	*4,992,815*	*0*	**4,992,815**
Total Cost Of Output 120552	***5,992,815***	***0***	***0***	*5,992,815*	***4,992,815***	***0***	***4,992,815***
Output 120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)	1,732,503	0	0	**1,732,503**	732,503	0	**732,503**
o/w Transfers to other govt. Units (Capital)	*1,732,503*	*0*	*0*	**1,732,503**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*732,503*	*0*	**732,503**
Total Cost Of Output 120553	***1,732,503***	***0***	***0***	*1,732,503*	***732,503***	***0***	***732,503***
Output 120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)	2,086,179	0	0	**2,086,179**	1,086,179	0	**1,086,179**
o/w Transfers to other govt. Units (Capital)	*2,086,179*	*0*	*0*	**2,086,179**	*0*	*0*	**0**
o/w -Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*1,086,179*	*0*	**1,086,179**
Total Cost Of Output 120554	***2,086,179***	***0***	***0***	*2,086,179*	***1,086,179***	***0***	***1,086,179***

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Output 120555 Judiciary - JLOS							
263204 Transfers to other govt. Units (Capital)	11,614,360	0	0	**11,614,360**	8,114,360	0	**8,114,360**
o/w Transfers to other govt. Units (Capital)	*11,614,360*	*0*	*0*	**11,614,360**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*8,114,360*	*0*	**8,114,360**
Total Cost Of Output 120555	***11,614,360***	***0***	***0***	***11,614,360***	***8,114,360***	***0***	***8,114,360***
Output 120556 Uganda Police Force-JLOS							
263204 Transfers to other govt. Units (Capital)	7,469,881	0	0	**7,469,881**	6,469,881	0	**6,469,881**
o/w Transfers to other govt. Units (Capital)	*7,469,881*	*0*	*0*	**7,469,881**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*6,469,881*	*0*	**6,469,881**
Total Cost Of Output 120556	***7,469,881***	***0***	***0***	***7,469,881***	***6,469,881***	***0***	***6,469,881***
Output 120557 Uganda Prisons Service-JLOS							
263204 Transfers to other govt. Units (Capital)	9,640,400	0	0	**9,640,400**	7,440,400	0	**7,440,400**
o/w Transfers to other govt. Units (Capital)	*9,640,400*	*0*	*0*	**9,640,400**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*7,440,400*	*0*	**7,440,400**
Total Cost Of Output 120557	***9,640,400***	***0***	***0***	***9,640,400***	***7,440,400***	***0***	***7,440,400***
Output 120558 Judicial Service Commission-JLOS							
263204 Transfers to other govt. Units (Capital)	1,647,704	0	0	**1,647,704**	647,704	0	**647,704**
o/w Transfers to other govt. Units (Capital)	*1,647,704*	*0*	*0*	**1,647,704**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*647,704*	*0*	**647,704**
Total Cost Of Output 120558	***1,647,704***	***0***	***0***	***1,647,704***	***647,704***	***0***	***647,704***
Output 120559 Directorate Of Public Prosecutions							
263204 Transfers to other govt. Units (Capital)	4,934,160	0	0	**4,934,160**	3,934,160	0	**3,934,160**
o/w Transfers to other govt. Units (Capital)	*4,934,160*	*0*	*0*	**4,934,160**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*3,934,160*	*0*	**3,934,160**
Total Cost Of Output 120559	***4,934,160***	***0***	***0***	***4,934,160***	***3,934,160***	***0***	***3,934,160***
Output 120560 Other JLOS Funded Services							
263204 Transfers to other govt. Units (Capital)	16,116,707	0	0	**16,116,707**	11,376,483	0	**11,376,483**
o/w Transfers to other govt. Units (Capital)	*16,116,707*	*0*	*0*	**16,116,707**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*11,376,483*	*0*	**11,376,483**
Total Cost Of Output 120560	***16,116,707***	***0***	***0***	***16,116,707***	***11,376,483***	***0***	***11,376,483***
Total Cost for Outputs Funded	61,234,709	0	0	**61,234,709**	44,794,485	0	**44,794,485**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 120572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,144,000	0	0	**1,144,000**	200,000	0	**200,000**
Total Cost Of Output 120572	***1,144,000***	***0***	***0***	***1,144,000***	***200,000***	***0***	***200,000***
Output 120575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 120575	***0***	***0***	***0***	***0***	***10,000***	***0***	***10,000***

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Output 120576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	422,000	0	0	**422,000**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	22,000	0	**22,000**
Total Cost Of Output 120576	***422,000***	***0***	***0***	***422,000***	***22,000***	***0***	***22,000***
Output 120578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	350,000	0	0	**350,000**	50,000	0	**50,000**
Total Cost Of Output 120578	***350,000***	***0***	***0***	***350,000***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	1,916,000	0	0	**1,916,000**	282,000	0	**282,000**
Total Cost for Project: 0890	72,983,368	0	0	**72,983,368**	54,329,144	0	**54,329,144**
Total Excluding Arrears	72,983,368	0	0	**72,983,368**	54,329,144	0	**54,329,144**

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

Programmme 06 Court Awards (Statutory)

Recurrent Budget Estimates

SubProgramme 18 Statutory Court Awards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120601 Court Awards & Compesations Paid							
282104 Compensation to 3rd Parties	0	14,350,000	0	**14,350,000**	0	9,350,000	**9,350,000**
Total Cost of Output 01	***0***	***14,350,000***	***0***	***14,350,000***	***0***	***9,350,000***	***9,350,000***
Total Cost Of Outputs Provided	**0**	**14,350,000**	**0**	**14,350,000**	**0**	**9,350,000**	**9,350,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120699 Arrears							
321605 Domestic arrears (Budgeting)	0	20,000,000	0	**20,000,000**	0	14,999,000	**14,999,000**
Total Cost of Output 99	***0***	***20,000,000***	***0***	***20,000,000***	***0***	***14,999,000***	***14,999,000***
Total Cost Of Arrears	**0**	**20,000,000**	**0**	**20,000,000**	**0**	**14,999,000**	**14,999,000**
Total Cost for SubProgramme 18	**0**	**34,350,000**	**0**	**34,350,000**	**0**	**24,349,000**	**24,349,000**
Total Excluding Arrears	0	14,350,000	0	**14,350,000**	0	9,350,000	**9,350,000**

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

Programmme 07 Legislative Drafting

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,000	**2,000**
221003 Staff Training	0	16,777	0	**16,777**	0	16,777	**16,777**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,183	**2,183**
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	**11,310**	0	11,310	**11,310**
222001 Telecommunications	0	4,500	0	**4,500**	0	2,500	**2,500**
227001 Travel inland	0	2,183	0	**2,183**	0	4,000	**4,000**
227002 Travel abroad	0	37,374	0	**37,374**	0	37,374	**37,374**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	8,000	**8,000**
Total Cost of Output 01	***151,284***	***84,144***	***0***	***235,428***	***151,284***	***84,144***	***235,428***
Total Cost Of Outputs Provided	**151,284**	**84,144**	**0**	**235,428**	**151,284**	**84,144**	**235,428**
Total Cost for SubProgramme 06	**151,284**	**84,144**	**0**	**235,428**	**151,284**	**84,144**	**235,428**
Total Excluding Arrears	151,284	84,144	0	**235,428**	151,284	84,144	**235,428**

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
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	2,000	**2,000**
221003 Staff Training	0	16,777	0	**16,777**	0	16,777	**16,777**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,183	**2,183**
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	**11,310**	0	11,310	**11,310**
222001 Telecommunications	0	4,500	0	**4,500**	0	2,500	**2,500**
227001 Travel inland	0	2,183	0	**2,183**	0	6,000	**6,000**
227002 Travel abroad	0	39,374	0	**39,374**	0	39,374	**39,374**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Output 01	***369,007***	***86,144***	***0***	***455,151***	***369,007***	***86,144***	***455,151***
Total Cost Of Outputs Provided	**369,007**	**86,144**	**0**	**455,151**	**369,007**	**86,144**	**455,151**
Total Cost for SubProgramme 07	**369,007**	**86,144**	**0**	**455,151**	**369,007**	**86,144**	**455,151**
Total Excluding Arrears	369,007	86,144	0	**455,151**	369,007	86,144	**455,151**

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
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	2,000	**2,000**

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221003 Staff Training	0	16,777	0	**16,777**	0	16,777	**16,777**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,183	**2,183**
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	**11,310**	0	11,310	**11,310**
222001 Telecommunications	0	4,500	0	**4,500**	0	2,500	**2,500**
227001 Travel inland	0	2,183	0	**2,183**	0	6,000	**6,000**
227002 Travel abroad	0	39,374	0	**39,374**	0	39,374	**39,374**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Output 01	***316,524***	***86,144***	***0***	***402,667***	***316,524***	***86,144***	***402,668***
Total Cost Of Outputs Provided	**316,524**	**86,144**	**0**	**402,667**	**316,524**	**86,144**	**402,668**
Total Cost for SubProgramme 08	**316,524**	**86,144**	**0**	**402,667**	**316,524**	**86,144**	**402,668**
Total Excluding Arrears	316,524	86,144	0	**402,667**	316,524	86,144	**402,668**

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120701 Bills, Acts, Statutory Instruments, Ordinances, 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	2,000	**2,000**
221003 Staff Training	0	16,777	0	**16,777**	0	16,777	**16,777**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,183	**2,183**
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	**11,310**	0	11,310	**11,310**
222001 Telecommunications	0	4,500	0	**4,500**	0	2,500	**2,500**
227001 Travel inland	0	2,183	0	**2,183**	0	6,000	**6,000**
227002 Travel abroad	0	39,374	0	**39,374**	0	39,374	**39,374**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Output 01	***367,709***	***86,144***	***0***	***453,853***	***367,709***	***86,144***	***453,853***
Total Cost Of Outputs Provided	**367,709**	**86,144**	**0**	**453,853**	**367,709**	**86,144**	**453,853**
Total Cost for SubProgramme 09	**367,709**	**86,144**	**0**	**453,853**	**367,709**	**86,144**	**453,853**
Total Excluding Arrears	367,709	86,144	0	**453,853**	367,709	86,144	**453,853**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 07	**1,547,098**	**0**	**0**	**1,547,098**	**1,547,100**	**0**	**1,547,100**
Total Excluding Arrears	1,547,098	0	0	**1,547,098**	1,547,100	0	**1,547,100**

Programme 08 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	12,000	**12,000**
221003 Staff Training	0	18,500	0	**18,500**	0	25,000	**25,000**

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221006 Commissions and related charges	0	20,675	0	**20,675**	0	20,675	**20,675**
221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	15,300	**15,300**
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	**53,250**	0	53,250	**53,250**
222001 Telecommunications	0	8,500	0	**8,500**	0	2,000	**2,000**
227001 Travel inland	0	26,563	0	**26,563**	0	57,576	**57,576**
227002 Travel abroad	0	36,279	0	**36,279**	0	67,292	**67,292**
227004 Fuel, Lubricants and Oils	0	47,500	0	**47,500**	0	47,500	**47,500**
Total Cost of Output 03	***155,778***	***238,567***	***0***	***394,345***	***155,778***	***300,592***	***456,370***
Output 120804 Compensations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,895,000	**2,895,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	200,000	**200,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	340,000	**340,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	361,000	**361,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	582,000	**582,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	15,442,000	**15,442,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***20,000,000***	***20,000,000***
Total Cost Of Outputs Provided	**155,778**	**238,567**	**0**	**394,345**	**155,778**	**20,300,592**	**20,456,370**
Total Cost for SubProgramme 02	**155,778**	**238,567**	**0**	**394,345**	**155,778**	**20,300,592**	**20,456,370**
Total Excluding Arrears	155,778	238,567	0	**394,345**	155,778	20,300,592	**20,456,370**

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	12,000	**12,000**
221003 Staff Training	0	18,499	0	**18,499**	0	24,999	**24,999**
221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	15,300	**15,300**
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	**53,250**	0	53,250	**53,250**
222001 Telecommunications	0	8,500	0	**8,500**	0	2,000	**2,000**
227001 Travel inland	0	76,563	0	**76,563**	0	76,563	**76,563**
227002 Travel abroad	0	30,551	0	**30,551**	0	30,551	**30,551**
227004 Fuel, Lubricants and Oils	0	47,500	0	**47,500**	0	47,500	**47,500**
Total Cost of Output 03	***327,900***	***262,163***	***0***	***590,063***	***327,900***	***262,163***	***590,063***
Total Cost Of Outputs Provided	**327,900**	**262,163**	**0**	**590,063**	**327,900**	**262,163**	**590,063**
Total Cost for SubProgramme 03	**327,900**	**262,163**	**0**	**590,063**	**327,900**	**262,163**	**590,063**
Total Excluding Arrears	327,900	262,163	0	**590,063**	327,900	262,163	**590,063**

SubProgramme 04 Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	12,000	**12,000**
221003 Staff Training	0	18,499	0	**18,499**	0	24,999	**24,999**
221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	15,300	**15,300**
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	**53,250**	0	53,250	**53,250**
222001 Telecommunications	0	8,500	0	**8,500**	0	2,000	**2,000**
227001 Travel inland	0	76,563	0	**76,563**	0	76,563	**76,563**
227002 Travel abroad	0	92,576	0	**92,576**	0	30,551	**30,551**
227004 Fuel, Lubricants and Oils	0	47,500	0	**47,500**	0	47,500	**47,500**
Total Cost of Output 03	***512,106***	***324,188***	***0***	***836,294***	***512,106***	***262,163***	***774,269***
Total Cost Of Outputs Provided	**512,106**	**324,188**	**0**	**836,294**	**512,106**	**262,163**	**774,269**
Total Cost for SubProgramme 04	**512,106**	**324,188**	**0**	**836,294**	**512,106**	**262,163**	**774,269**
Total Excluding Arrears	512,106	324,188	0	**836,294**	512,106	262,163	**774,269**

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	12,000	**12,000**
221003 Staff Training	0	18,499	0	**18,499**	0	25,999	**25,999**
221009 Welfare and Entertainment	0	15,300	0	**15,300**	0	15,300	**15,300**
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	**53,250**	0	53,250	**53,250**
222001 Telecommunications	0	8,500	0	**8,500**	0	1,000	**1,000**
227001 Travel inland	0	76,563	0	**76,563**	0	76,563	**76,563**
227002 Travel abroad	0	30,551	0	**30,551**	0	30,551	**30,551**
227004 Fuel, Lubricants and Oils	0	47,500	0	**47,500**	0	47,500	**47,500**
Total Cost of Output 03	***805,223***	***262,163***	***0***	***1,067,386***	***805,223***	***262,163***	***1,067,386***
Total Cost Of Outputs Provided	**805,223**	**262,163**	**0**	**1,067,386**	**805,223**	**262,163**	**1,067,386**
Total Cost for SubProgramme 05	**805,223**	**262,163**	**0**	**1,067,386**	**805,223**	**262,163**	**1,067,386**
Total Excluding Arrears	805,223	262,163	0	**1,067,386**	805,223	262,163	**1,067,386**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 08	**2,888,088**	**0**	**0**	**2,888,088**	**22,888,088**	**0**	**22,888,088**
Total Excluding Arrears	2,888,088	0	0	**2,888,088**	22,888,088	0	**22,888,088**

Programme 09 Legal Advisory Services

Recurrent Budget Estimates

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 10 Legal Advisory Services

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

SubProgramme 11 Central Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 120902 Contracts, Legal Advice/opinion							
211101 General Staff Salaries	477,461	0	0	**477,461**	477,461	0	**477,461**
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	**1,238**	0	6,831	**6,831**
221003 Staff Training	0	19,172	0	**19,172**	0	16,673	**16,673**
221009 Welfare and Entertainment	0	10,925	0	**10,925**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	**8,500**	0	8,500	**8,500**
222001 Telecommunications	0	6,925	0	**6,925**	0	3,925	**3,925**
227001 Travel inland	0	7,018	0	**7,018**	0	6,925	**6,925**
227002 Travel abroad	0	52,860	0	**52,860**	0	61,785	**61,785**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 02	***477,461***	***111,638***	***0***	***589,099***	***477,461***	***111,638***	***589,099***
Total Cost Of Outputs Provided	**477,461**	**111,638**	**0**	**589,099**	**477,461**	**111,638**	**589,099**
Total Cost for SubProgramme 11	**477,461**	**111,638**	**0**	**589,099**	**477,461**	**111,638**	**589,099**
Total Excluding Arrears	477,461	111,638	0	**589,099**	477,461	111,638	**589,099**

SubProgramme 12 Local Government (Legal Advisory Services)

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

Vote: 007 Ministry of Justice and Constitutional Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	**1,238**	0	6,738	**6,738**
221003 Staff Training	0	19,172	0	**19,172**	0	16,673	**16,673**
221009 Welfare and Entertainment	0	5,925	0	**5,925**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	**13,500**	0	8,500	**8,500**
222001 Telecommunications	0	6,925	0	**6,925**	0	3,925	**3,925**
227001 Travel inland	0	7,018	0	**7,018**	0	7,018	**7,018**
227002 Travel abroad	0	52,860	0	**52,860**	0	61,785	**61,785**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 02	***289,445***	***111,638***	***0***	***401,083***	***289,445***	***111,638***	***401,083***
Total Cost Of Outputs Provided	**289,445**	**111,638**	**0**	**401,083**	**289,445**	**111,638**	**401,083**
Total Cost for SubProgramme 12	**289,445**	**111,638**	**0**	**401,083**	**289,445**	**111,638**	**401,083**
Total Excluding Arrears	289,445	111,638	0	**401,083**	289,445	111,638	**401,083**

SubProgramme 13 Contracts and Negotiations

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

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 09	**2,785,439**	**0**	**0**	**2,785,439**	**2,785,439**	**0**	**2,785,439**
Total Excluding Arrears	2,785,439	0	0	**2,785,439**	2,785,439	0	**2,785,439**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

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

212102 Pension for General Civil Service	0	1,160,760	0	**1,160,760**	0	1,250,646	**1,250,646**
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	210,085	0	**210,085**	0	1,242,270	**1,242,270**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	30,000	**30,000**
221003 Staff Training	0	101,719	0	**101,719**	0	101,719	**101,719**
221004 Recruitment Expenses	0	48,000	0	**48,000**	0	0	**0**
221006 Commissions and related charges	0	15,000	0	**15,000**	0	0	**0**
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	25,000	**25,000**
221009 Welfare and Entertainment	0	22,000	0	**22,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
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	10,000	**10,000**
222001 Telecommunications	0	65,700	0	**65,700**	0	120,000	**120,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	25,000	0	**25,000**	0	25,000	**25,000**
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	**5,884,381**	0	5,884,381	**5,884,381**
223004 Guard and Security services	0	20,000	0	**20,000**	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	32,000	0	**32,000**	0	73,080	**73,080**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	45,590	0	**45,590**	0	400	**400**
225002 Consultancy Services- Long-term	0	4,146,859	0	**4,146,859**	0	4,086,779	**4,086,779**
227001 Travel inland	0	65,000	0	**65,000**	0	100,000	**100,000**
227002 Travel abroad	0	184,368	0	**184,368**	0	184,368	**184,368**
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	**28,800**	0	28,800	**28,800**
227004 Fuel, Lubricants and Oils	0	56,981	0	**56,981**	0	76,981	**76,981**
228001 Maintenance - Civil	0	103,000	0	**103,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	317,184	0	**317,184**	0	317,184	**317,184**
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	**126,271**	0	126,271	**126,271**
228004 Maintenance – Other	0	18,000	0	**18,000**	0	18,000	**18,000**
282104 Compensation to 3rd Parties	0	13,895,980	0	**13,895,980**	0	18,694,988	**18,694,988**
Total Cost of Output 03	***1,548,003***	***27,458,737***	***0***	***29,006,740***	***1,548,003***	***33,532,805***	***35,080,808***

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	9,000	**9,000**
221003 Staff Training	0	6,000	0	**6,000**	0	6,600	**6,600**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	6,400	**6,400**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**

222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	9,000	0	**9,000**	0	10,000	**10,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	9,995	0	**9,995**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	5	0	**5**	0	0	**0**
Total Cost of Output 19	***45,228***	***113,000***	***0***	***158,228***	***45,228***	***108,000***	***153,228***
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	15,000	0	**15,000**	0	11,480	**11,480**
221002 Workshops and Seminars	0	0	0	**0**	0	2,440	**2,440**
221003 Staff Training	0	6,000	0	**6,000**	0	9,160	**9,160**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	4,120	**4,120**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	8,400	**8,400**
Total Cost of Output 20	***44,740***	***56,000***	***0***	***100,740***	***44,740***	***52,000***	***96,740***
Total Cost Of Outputs Provided	**1,637,971**	**27,627,737**	**0**	**29,265,708**	**1,637,971**	**33,692,805**	**35,330,776**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124951 Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	31,000	0	**31,000**	0	88,000	**88,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*88,000*	**88,000**
o/w Contributions to International Organisations (Current)	*0*	*31,000*	*0*	**31,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***31,000***	***0***	***31,000***	***0***	***88,000***	***88,000***
Output 124952 Other Grants							
263106 Other Current grants (Current)	0	1,616,801	0	**1,616,801**	0	1,616,801	**1,616,801**
o/w Allowances	*0*	*0*	*0*	**0**	*0*	*256,801*	**256,801**
o/w Commissions and related charges	*0*	*0*	*0*	**0**	*0*	*1,600*	**1,600**
o/w Welfare and Entertainment	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w Printing Stationery, Photocopying and Binding	*0*	*0*	*0*	**0**	*0*	*104,000*	**104,000**
o/w Telecommunications	*0*	*0*	*0*	**0**	*0*	*16,000*	**16,000**
o/w Travel Inland	*0*	*0*	*0*	**0**	*0*	*800,000*	**800,000**
o/w Fuel, Lubricants and Oils	*0*	*0*	*0*	**0**	*0*	*320,000*	**320,000**
o/w Books, periodicals and Newspapers	*0*	*0*	*0*	**0**	*0*	*22,400*	**22,400**
o/w Maintenance of Vehicles	*0*	*0*	*0*	**0**	*0*	*6,400*	**6,400**
o/w Maintenance of Computers and Photocopiers	*0*	*0*	*0*	**0**	*0*	*1,600*	**1,600**
o/w Small Works and Office Maintenance	*0*	*0*	*0*	**0**	*0*	*4,800*	**4,800**
o/w Guards and Security	*0*	*0*	*0*	**0**	*0*	*16,000*	**16,000**
o/w Cleaning services	*0*	*0*	*0*	**0**	*0*	*19,200*	**19,200**
o/w Support to Regional Offices	*0*	*1,616,801*	*0*	**1,616,801**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***1,616,801***	***0***	***1,616,801***	***0***	***1,616,801***	***1,616,801***

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Output 124953 Contributions to Autonomous Institutions (CADER)							
264101 Contributions to Autonomous Institutions	0	30,000	0	**30,000**	0	30,000	**30,000**
o/w Contributions to Autonomous Institutions	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w CADER	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)							
263104 Transfers to other govt. Units (Current)	0	30,000	0	**30,000**	0	30,000	**30,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Wage subvention	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Funded	**0**	**1,707,801**	**0**	**1,707,801**	**0**	**1,764,801**	**1,764,801**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,500,489	**1,500,489**
321607 Utility arrears (Budgeting)	0	8,500	0	**8,500**	0	0	**0**
Total Cost of Output 99	***0***	***8,500***	***0***	***8,500***	***0***	***1,500,489***	***1,500,489***
Total Cost Of Arrears	**0**	**8,500**	**0**	**8,500**	**0**	**1,500,489**	**1,500,489**
Total Cost for SubProgramme 01	**1,637,971**	**29,344,038**	**0**	**30,982,009**	**1,637,971**	**36,958,095**	**38,596,066**
Total Excluding Arrears	1,637,971	29,335,538	0	**30,973,509**	1,637,971	35,457,606	**37,095,577**

SubProgramme 17 Policy Planning Unit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	31,957	0	0	**31,957**	31,957	0	**31,957**
211103 Allowances (Inc. Casuals, Temporary)	0	32,630	0	**32,630**	0	20,000	**20,000**
221003 Staff Training	0	70,596	0	**70,596**	0	69,596	**69,596**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,937	**1,937**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
222001 Telecommunications	0	3,937	0	**3,937**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	41,630	**41,630**
227002 Travel abroad	0	35,000	0	**35,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 01	***31,957***	***220,163***	***0***	***252,120***	***31,957***	***220,163***	***252,120***
Total Cost Of Outputs Provided	**31,957**	**220,163**	**0**	**252,120**	**31,957**	**220,163**	**252,120**
Total Cost for SubProgramme 17	**31,957**	**220,163**	**0**	**252,120**	**31,957**	**220,163**	**252,120**
Total Excluding Arrears	31,957	220,163	0	**252,120**	31,957	220,163	**252,120**

Vote: 007 Ministry of Justice and Constitutional Affairs

SubProgramme 19 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	5,760	**5,760**
221003 Staff Training	0	28,000	0	**28,000**	0	28,000	**28,000**
221009 Welfare and Entertainment	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**
227001 Travel inland	0	74,700	0	**74,700**	0	74,700	**74,700**
227002 Travel abroad	0	47,296	0	**47,296**	0	47,296	**47,296**
227004 Fuel, Lubricants and Oils	0	28,800	0	**28,800**	0	28,800	**28,800**
Total Cost of Output 02	***29,611***	***195,356***	***0***	***224,967***	***29,611***	***195,356***	***224,967***
Total Cost Of Outputs Provided	**29,611**	**195,356**	**0**	**224,967**	**29,611**	**195,356**	**224,967**
Total Cost for SubProgramme 19	**29,611**	**195,356**	**0**	**224,967**	**29,611**	**195,356**	**224,967**
Total Excluding Arrears	29,611	195,356	0	**224,967**	29,611	195,356	**224,967**

SubProgramme 20 Office of the Attorney General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	32,400	**32,400**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	7,200	**7,200**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	95,000	**95,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	5,400	**5,400**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	1,716,896	0	**1,716,896**	0	1,626,896	**1,626,896**
227004 Fuel, Lubricants and Oils	0	339,115	0	**339,115**	0	339,115	**339,115**
Total Cost of Output 03	***0***	***2,203,011***	***0***	***2,203,011***	***0***	***2,203,011***	***2,203,011***
Total Cost Of Outputs Provided	**0**	**2,203,011**	**0**	**2,203,011**	**0**	**2,203,011**	**2,203,011**
Total Cost for SubProgramme 20	**0**	**2,203,011**	**0**	**2,203,011**	**0**	**2,203,011**	**2,203,011**
Total Excluding Arrears	0	2,203,011	0	**2,203,011**	0	2,203,011	**2,203,011**

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

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

Vote: 007 Ministry of Justice and Constitutional Affairs

Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 124978	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	400,000	0	0	**400,000**	0	0	**0**
Total Cost for Project: 1228	400,000	0	0	**400,000**	0	0	**0**
Total Excluding Arrears	400,000	0	0	**400,000**	0	0	**0**

Project 1242 Construction of the JLOS House

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

Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124901 Policy, consultation, planning and monitoring services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 124901	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Total Cost for Outputs Provided	0	0	0	**0**	30,000	0	**30,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	151,000	0	**151,000**
312213 ICT Equipment	0	0	0	**0**	132,000	0	**132,000**
Total Cost Of Output 124976	***0***	***0***	***0***	***0***	***283,000***	***0***	***283,000***
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	87,000	0	**87,000**
Total Cost Of Output 124978	***0***	***0***	***0***	***0***	***87,000***	***0***	***87,000***
Total Cost for Capital Purchases	0	0	0	**0**	370,000	0	**370,000**
Total Cost for Project: 1647	0	0	0	**0**	400,000	0	**400,000**
Total Excluding Arrears	0	0	0	**0**	400,000	0	**400,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**44,581,093**	**0**	**0**	**44,581,093**	**61,676,165**	**0**	**61,676,165**
Total Excluding Arrears	44,572,593	0	0	**44,572,593**	60,175,676	0	**60,175,676**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 007	**162,273,896**	**0**	**0**	**162,273,896**	**170,713,746**	**0**	**170,713,746**
Total Excluding Arrears	142,265,396	0	0	**142,265,396**	154,214,257	0	**154,214,257**

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Macroeconomic Policy and Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Tax Policy	270,752	12,942,970	0	**13,213,722**	270,752	14,942,970	**15,213,722**
08 Macroeconomic Policy	286,375	4,278,046	0	**4,564,421**	286,375	4,778,046	**5,064,421**
Total Recurrent Budget Estimates for Programme	**557,127**	**17,221,016**	**0**	**17,778,143**	**557,127**	**19,721,016**	**20,278,143**
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	1,778,000	415,000	0	**2,193,000**	1,294,900	1,959,376	**3,254,276**
Total Development Budget Estimates for Programme	**1,778,000**	**415,000**	**0**	**2,193,000**	**1,294,900**	**1,959,376**	**3,254,276**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**19,556,143**	**415,000**	**0**	**19,971,143**	**21,573,043**	**1,959,376**	**23,532,419**
Total Excluding Arrears	19,556,143	415,000	0	**19,971,143**	21,573,043	1,959,376	**23,532,419**
Programme 02 Budget Preparation, Execution and Monitoring							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Public Administration	146,545	2,283,602	0	**2,430,147**	146,545	2,283,602	**2,430,147**
11 Budget Policy and Evaluation	276,375	24,939,487	0	**25,215,862**	276,375	19,774,998	**20,051,373**
12 Infrastructure and Social Services	458,347	2,381,583	0	**2,839,930**	458,347	3,481,583	**3,939,930**
22 Projects Analysis and PPPs	238,330	4,368,338	0	**4,606,668**	238,330	4,368,338	**4,606,668**
Total Recurrent Budget Estimates for Programme	**1,119,597**	**33,973,010**	**0**	**35,092,607**	**1,119,597**	**29,908,521**	**31,028,118**
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	5,955,000	860,200	0	**6,815,200**	23,155,000	1,849,871	**25,004,871**
Total Development Budget Estimates for Programme	**5,955,000**	**860,200**	**0**	**6,815,200**	**23,155,000**	**1,849,871**	**25,004,871**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**41,047,607**	**860,200**	**0**	**41,907,807**	**54,183,118**	**1,849,871**	**56,032,989**
Total Excluding Arrears	41,047,607	860,200	0	**41,907,807**	54,183,118	1,849,871	**56,032,989**
Programme 03 Public Financial Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Financial Management Services	267,397	14,983,523	0	**15,250,920**	267,397	18,783,523	**19,050,920**
06 Treasury Services	108,918	2,016,725	0	**2,125,643**	108,918	33,486,845	**33,595,763**
23 Management Information Systems	457,679	1,238,750	0	**1,696,429**	457,679	1,527,110	**1,984,789**
24 Procurement Policy and Management	160,021	3,701,983	0	**3,862,004**	160,021	5,501,983	**5,662,004**
25 Public Sector Accounts	264,631	2,522,986	0	**2,787,617**	264,631	2,522,986	**2,787,617**
31 Treasury Inspectorate and Policy	358,076	38,523,974	0	**38,882,050**	358,076	38,523,974	**38,882,050**
32 Assets Management Department	108,918	1,816,725	0	**1,925,643**	108,918	1,816,725	**1,925,643**
Total Recurrent Budget Estimates for Programme	**1,725,640**	**64,804,666**	**0**	**66,530,306**	**1,725,640**	**102,163,146**	**103,888,786**
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	18,040,000	2,615,496	0	**20,655,496**	17,875,800	20,083,197	**37,958,997**
Total Development Budget Estimates for Programme	**18,040,000**	**2,615,496**	**0**	**20,655,496**	**17,875,800**	**20,083,197**	**37,958,997**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

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Total For Programme 03	**84,570,306**	**2,615,496**	**0**	**87,185,802**	**121,764,586**	**20,083,197**	**141,847,782**
Total Excluding Arrears	84,570,306	2,615,496	0	**87,185,802**	121,764,586	20,083,197	**141,847,782**

Programme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
19 Debt Policy and Management	163,138	2,060,300	0	**2,223,438**	163,138	2,060,300	**2,223,438**
20 Cash Policy and Management	273,151	1,548,115	0	**1,821,266**	273,151	1,548,115	**1,821,266**
21 Development Assistance and Regional Cooperation	219,968	2,251,182	0	**2,471,150**	219,968	2,251,182	**2,471,150**
Total Recurrent Budget Estimates for Programme	**656,257**	**5,859,597**	**0**	**6,515,854**	**656,257**	**5,859,597**	**6,515,854**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1208 Support to National Authorising Officer	152,893	1,498,874	0	**1,651,767**	0	1,573,601	**1,573,601**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	2,206,000	0	0	**2,206,000**	3,020,793	250,000	**3,270,793**
Total Development Budget Estimates for Programme	**2,358,893**	**1,498,874**	**0**	**3,857,767**	**3,020,793**	**1,823,601**	**4,844,393**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 09	**8,874,747**	**1,498,874**	**0**	**10,373,621**	**9,536,647**	**1,823,601**	**11,360,247**
Total Excluding Arrears	8,874,747	1,498,874	0	**10,373,621**	9,536,647	1,823,601	**11,360,247**

Programme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Economic Development Policy and Research	182,730	43,673,307	0	**43,856,037**	182,730	41,673,307	**41,856,037**
Total Recurrent Budget Estimates for Programme	**182,730**	**43,673,307**	**0**	**43,856,037**	**182,730**	**41,673,307**	**41,856,037**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1289 Competitiveness and Enterprise Development Project [CEDP]	742,342	23,443,934	0	**24,186,276**	742,342	23,410,000	**24,152,342**
1338 Skills Development Project	0	20,945,810	0	**20,945,810**	0	12,552,529	**12,552,529**
Total Development Budget Estimates for Programme	**742,342**	**44,389,744**	**0**	**45,132,086**	**742,342**	**35,962,529**	**36,704,870**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 10	**44,598,379**	**44,389,744**	**0**	**88,988,123**	**42,598,379**	**35,962,529**	**78,560,907**
Total Excluding Arrears	44,598,379	44,389,744	0	**88,988,123**	42,598,379	35,962,529	**78,560,907**

Programme 11 Financial Sector Development

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
29 Financial Services	190,554	238,380,953	0	**238,571,507**	190,554	320,150,953	**320,341,507**
Total Recurrent Budget Estimates for Programme	**190,554**	**238,380,953**	**0**	**238,571,507**	**190,554**	**320,150,953**	**320,341,507**
Development Budget Estimates	**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	30,746,143	0	**33,582,403**	2,836,260	37,369,761	**40,206,021**
Total Development Budget Estimates for Programme	**2,836,260**	**30,746,143**	**0**	**33,582,403**	**2,836,260**	**37,369,761**	**40,206,021**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 11	**241,407,767**	**30,746,143**	**0**	**272,153,910**	**323,177,767**	**37,369,761**	**360,547,528**
Total Excluding Arrears	238,407,767	30,746,143	0	**269,153,910**	323,177,767	37,369,761	**360,547,528**

Programme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
26 Information and communications Technology and Performance audit	102,255	1,298,750	0	**1,401,005**	102,255	1,298,750	**1,401,005**
27 Forensic and Risk Management	93,533	1,202,300	0	**1,295,833**	93,533	1,202,300	**1,295,833**

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28 Internal Audit Management	162,722	2,502,990	0	**2,665,712**	162,722	2,502,990	**2,665,712**
Total Recurrent Budget Estimates for Programme	**358,510**	**5,004,040**	**0**	**5,362,550**	**358,510**	**5,004,040**	**5,362,550**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 19	**5,362,550**	**0**	**0**	**5,362,550**	**5,362,550**	**0**	**5,362,550**
Total Excluding Arrears	5,362,550	0	0	**5,362,550**	5,362,550	0	**5,362,550**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,724,164	25,361,934	0	**27,086,098**	1,724,164	25,482,398	**27,206,562**
15 Treasury Directorate Services	133,679	700,000	0	**833,679**	133,679	700,000	**833,679**
16 Internal Audit	60,014	551,041	0	**611,055**	60,014	551,041	**611,055**
Total Recurrent Budget Estimates for Programme	**1,917,857**	**26,612,974**	**0**	**28,530,831**	**1,917,857**	**26,733,439**	**28,651,296**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0054 Support to MFPED	23,538,655	0	0	**23,538,655**	0	0	**0**
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	6,627,175	10,873,917	0	**17,501,092**	7,612,575	2,493,624	**10,106,199**
1625 Retooling of Ministry of Finance, Planning and Economic Development	0	0	0	**0**	21,520,599	0	**21,520,599**
Total Development Budget Estimates for Programme	**30,165,830**	**10,873,917**	**0**	**41,039,747**	**29,133,174**	**2,493,624**	**31,626,798**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**58,696,661**	**10,873,917**	**0**	**69,570,578**	**57,784,470**	**2,493,624**	**60,278,093**
Total Excluding Arrears	47,496,656	10,873,917	0	**58,370,573**	48,711,753	2,493,624	**51,205,377**
Total Vote 008	**504,114,160**	**91,399,374**	**0**	**595,513,534**	**635,980,560**	**101,541,957**	**737,522,517**
Total Excluding Arrears	489,914,155	91,399,374	0	**581,313,529**	626,907,843	101,541,957	**728,449,800**

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**146,146,721**	**48,472,933**	**0**	**194,619,654**	**167,589,464**	**73,412,054**	**241,001,518**
211101 General Staff Salaries	**6,708,272**	**0**	**0**	**6,708,272**	**6,708,272**	**0**	**6,708,272**
211102 Contract Staff Salaries	**10,334,955**	**2,365,391**	**0**	**12,700,346**	**20,362,322**	**2,179,107**	**22,541,429**
211103 Allowances (Inc. Casuals, Temporary)	**6,284,164**	**39,800**	**0**	**6,323,964**	**10,433,623**	**1,024,600**	**11,458,223**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**64,800**	**0**	**64,800**
212102 Pension for General Civil Service	**6,279,255**	**0**	**0**	**6,279,255**	**4,795,755**	**0**	**4,795,755**
213001 Medical expenses (To employees)	**761,731**	**100,192**	**0**	**861,923**	**449,197**	**100,192**	**549,389**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**528,048**	**0**	**0**	**528,048**	**502,943**	**0**	**502,943**
221001 Advertising and Public Relations	**680,337**	**184,900**	**0**	**865,237**	**921,500**	**584,037**	**1,505,537**
221002 Workshops and Seminars	**14,783,409**	**1,631,838**	**0**	**16,415,248**	**20,217,980**	**5,113,371**	**25,331,351**
221003 Staff Training	**9,318,681**	**1,543,754**	**0**	**10,862,435**	**12,098,593**	**2,512,092**	**14,610,685**
221005 Hire of Venue (chairs, projector, etc)	**40,000**	**0**	**0**	**40,000**	**20,000**	**0**	**20,000**
221006 Commissions and related charges	**2,008,000**	**0**	**0**	**2,008,000**	**2,000,000**	**0**	**2,000,000**
221007 Books, Periodicals & Newspapers	**231,509**	**16,000**	**0**	**247,509**	**223,956**	**4,800**	**228,756**
221008 Computer supplies and Information Technology (IT)	**170,385**	**30,000**	**0**	**200,385**	**308,585**	**0**	**308,585**
221009 Welfare and Entertainment	**1,816,082**	**97,200**	**0**	**1,913,282**	**1,941,533**	**116,368**	**2,057,901**
221011 Printing, Stationery, Photocopying and Binding	**3,381,135**	**380,750**	**0**	**3,761,885**	**3,677,001**	**584,216**	**4,261,217**
221012 Small Office Equipment	**359,948**	**99,600**	**0**	**459,548**	**585,900**	**101,650**	**687,550**
221016 IFMS Recurrent costs	**25,472,480**	**0**	**0**	**25,472,480**	**30,215,519**	**0**	**30,215,519**
221017 Subscriptions	**525,000**	**0**	**0**	**525,000**	**594,125**	**0**	**594,125**
221020 IPPS Recurrent Costs	**107,000**	**0**	**0**	**107,000**	**107,000**	**0**	**107,000**
222001 Telecommunications	**391,811**	**120,170**	**0**	**511,981**	**420,938**	**193,114**	**614,052**
222002 Postage and Courier	**54,182**	**0**	**0**	**54,182**	**66,000**	**0**	**66,000**
222003 Information and communications technology (ICT)	**1,406,724**	**3,418,000**	**0**	**4,824,724**	**2,074,320**	**8,192,200**	**10,266,520**
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	**380,000**	**610,000**	**0**	**990,000**	**400,000**	**590,000**	**990,000**
223004 Guard and Security services	**240,000**	**0**	**0**	**240,000**	**240,000**	**24,000**	**264,000**
223005 Electricity	**713,126**	**24,000**	**0**	**737,126**	**755,126**	**3,000**	**758,126**
223006 Water	**343,802**	**6,000**	**0**	**349,802**	**343,802**	**0**	**343,802**
223901 Rent – (Produced Assets) to other govt. units	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
224004 Cleaning and Sanitation	**370,026**	**10,000**	**0**	**380,026**	**395,026**	**55,000**	**450,026**
224005 Uniforms, Beddings and Protective Gear	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
225001 Consultancy Services- Short term	**21,712,424**	**5,290,433**	**0**	**27,002,857**	**17,963,786**	**12,868,168**	**30,831,954**
225002 Consultancy Services- Long-term	**14,003,561**	**30,600,773**	**0**	**44,604,334**	**4,949,372**	**37,010,774**	**41,960,146**
226001 Insurances	**0**	**144,000**	**0**	**144,000**	**0**	**74,000**	**74,000**
227001 Travel inland	**6,074,237**	**1,058,753**	**0**	**7,132,990**	**9,946,063**	**872,503**	**10,818,566**
227002 Travel abroad	**3,976,127**	**456,031**	**0**	**4,432,158**	**5,720,203**	**850,688**	**6,570,890**

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227003 Carriage, Haulage, Freight and transport hire	**80,001**	**0**	**0**	**80,001**	**80,001**	**5,000**	**85,001**
227004 Fuel, Lubricants and Oils	**4,259,012**	**81,198**	**0**	**4,340,210**	**5,223,597**	**157,174**	**5,380,771**
228001 Maintenance - Civil	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
228002 Maintenance - Vehicles	**1,232,989**	**100,150**	**0**	**1,333,139**	**1,595,918**	**160,000**	**1,755,918**
228003 Maintenance – Machinery, Equipment & Furniture	**204,201**	**29,000**	**0**	**233,201**	**272,600**	**30,000**	**302,601**
228004 Maintenance – Other	**4,108**	**35,000**	**0**	**39,108**	**4,108**	**6,000**	**10,108**
Grants, Transfers and Subsides (Outputs Funded)	**331,723,470**	**16,255,785**	**0**	**347,979,255**	**446,019,328**	**9,937,650**	**455,956,978**
262101 Contributions to International Organisations (Current)	**216,667**	**0**	**0**	**216,667**	**617,130**	**0**	**617,130**
263104 Transfers to other govt. Units (Current)	**94,322,407**	**0**	**0**	**94,322,407**	**162,278,902**	**0**	**162,278,902**
263106 Other Current grants (Current)	**204,143,464**	**16,255,785**	**0**	**220,399,249**	**194,856,654**	**9,937,650**	**204,794,304**
263321 Conditional trans. Autonomous Inst (Wage subvention	**33,040,932**	**0**	**0**	**33,040,932**	**53,407,743**	**0**	**53,407,743**
264101 Contributions to Autonomous Institutions	**0**	**0**	**0**	**0**	**33,961,000**	**0**	**33,961,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**0**	**0**	**0**	**0**	**897,900**	**0**	**897,900**
Investment (Capital Purchases)	**12,043,964**	**26,670,656**	**0**	**38,714,620**	**13,299,051**	**18,192,253**	**31,491,304**
312101 Non-Residential Buildings	**7,101,798**	**15,196,084**	**0**	**22,297,882**	**7,101,798**	**8,500,000**	**15,601,798**
312201 Transport Equipment	**0**	**340,000**	**0**	**340,000**	**1,641,747**	**4,388,253**	**6,030,000**
312202 Machinery and Equipment	**4,091,556**	**10,114,572**	**0**	**14,206,128**	**3,691,106**	**3,304,000**	**6,995,106**
312203 Furniture & Fixtures	**850,609**	**1,020,000**	**0**	**1,870,609**	**864,400**	**2,000,000**	**2,864,400**
Arrears	**14,200,005**	**0**	**0**	**14,200,005**	**9,072,717**	**0**	**9,072,717**
321605 Domestic arrears (Budgeting)	**14,010,748**	**0**	**0**	**14,010,748**	**9,072,717**	**0**	**9,072,717**
321607 Utility arrears (Budgeting)	**189,257**	**0**	**0**	**189,257**	**0**	**0**	**0**
Grand Total Vote 008	**504,114,160**	**91,399,374**	**0**	**595,513,534**	**635,980,560**	**101,541,957**	**737,522,517**
Total Excluding Arrears	489,914,155	91,399,374	0	**581,313,529**	626,907,843	101,541,957	**728,449,800**

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

Programmme 01 Macroeconomic Policy and Management

Recurrent Budget Estimates

SubProgramme 03 Tax Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	400,000	0	**400,000**	0	534,185	**534,185**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	300,000	0	**300,000**	0	300,000	**300,000**
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	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	30,000	**30,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	184,185	0	**184,185**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	100,000	**100,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	290,000	0	**290,000**	0	290,000	**290,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	**28,000**
Total Cost of Output 01	***270,752***	***1,685,185***	***0***	***1,955,937***	***270,752***	***1,685,185***	***1,955,937***
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	190,000	0	**190,000**	0	360,000	**360,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	40,000	**40,000**
221003 Staff Training	0	10,000	0	**10,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,005	0	**10,005**	0	10,005	**10,005**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	52,780	**52,780**
221012 Small Office Equipment	0	5,180	0	**5,180**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	150,600	0	**150,600**	0	90,600	**90,600**
227002 Travel abroad	0	606,400	0	**606,400**	0	606,400	**606,400**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***1,259,785***	***0***	***1,259,785***	***0***	***1,259,785***	***1,259,785***
Output 140104 EITI Policy, Coordination and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	660,000	**660,000**
221002 Workshops and Seminars	0	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**

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221012 Small Office Equipment	0	0	0	**0**	0	40,000	**40,000**
221017 Subscriptions	0	0	0	**0**	0	55,000	**55,000**
222001 Telecommunications	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	85,000	**85,000**
227002 Travel abroad	0	0	0	**0**	0	160,000	**160,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***1,500,000***	***1,500,000***
Total Cost Of Outputs Provided	**270,752**	**2,944,970**	**0**	**3,215,722**	**270,752**	**4,444,970**	**4,715,722**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140153 Tax Appeals Tribunal Services							
263106 Other Current grants (Current)	0	2,007,500	0	**2,007,500**	0	2,145,667	**2,145,667**
o/w Tax appeals Tribunal non wage	*0*	*0*	*0*	**0**	*0*	*2,145,667*	**2,145,667**
o/w o/w TAT operations	*0*	*2,007,500*	*0*	**2,007,500**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,620,500	0	**1,620,500**	0	1,982,333	**1,982,333**
o/w Staff salaries	*0*	*0*	*0*	**0**	*0*	*1,982,333*	**1,982,333**
o/w TAT Staff Salary	*0*	*1,620,500*	*0*	**1,620,500**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***3,628,000***	***0***	***3,628,000***	***0***	***4,128,000***	***4,128,000***
Output 140156 Lottery Services							
263106 Other Current grants (Current)	0	3,586,000	0	**3,586,000**	0	3,586,000	**3,586,000**
o/w Lotteries operations	*0*	*0*	*0*	**0**	*0*	*3,586,000*	**3,586,000**
o/w Lotteries and Gaming Recurrent	*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	2,784,000	**2,784,000**
o/w Staff salaries	*0*	*0*	*0*	**0**	*0*	*2,784,000*	**2,784,000**
o/w Lotteries Wage	*0*	*2,784,000*	*0*	**2,784,000**	*0*	*0*	**0**
Total Cost of Output 56	***0***	***6,370,000***	***0***	***6,370,000***	***0***	***6,370,000***	***6,370,000***
Total Cost Of Outputs Funded	**0**	**9,998,000**	**0**	**9,998,000**	**0**	**10,498,000**	**10,498,000**
Total Cost for SubProgramme 03	**270,752**	**12,942,970**	**0**	**13,213,722**	**270,752**	**14,942,970**	**15,213,722**
Total Excluding Arrears	270,752	12,942,970	0	**13,213,722**	270,752	14,942,970	**15,213,722**

SubProgramme 08 Macroeconomic Policy

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	39,119	0	**39,119**	0	189,119	**189,119**
221002 Workshops and Seminars	0	0	0	**0**	0	650,000	**650,000**
221003 Staff Training	0	85,939	0	**85,939**	0	85,939	**85,939**
221006 Commissions and related charges	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,250	0	**1,250**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	64,000	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,400	0	**16,400**	0	16,400	**16,400**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	8,800	**8,800**

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221016 IFMS Recurrent costs	0	4,000	0	**4,000**	0	0	**0**
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**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	56,000	0	**56,000**	0	0	**0**
227001 Travel inland	0	57,643	0	**57,643**	0	255,643	**255,643**
227002 Travel abroad	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 01	***286,375***	***873,151***	***0***	***1,159,526***	***286,375***	***1,863,901***	***2,150,276***
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	0	0	**0**	0	150,000	**150,000**
221003 Staff Training	0	126,317	0	**126,317**	0	126,317	**126,317**
221006 Commissions and related charges	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	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**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	198,000	**198,000**
227002 Travel abroad	0	0	0	**0**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	11,087	0	**11,087**	0	130,000	**130,000**
Total Cost of Output 02	***0***	***644,404***	***0***	***644,404***	***0***	***901,317***	***901,317***
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	60,000	0	**60,000**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	840,000	0	**840,000**	0	242,337	**242,337**
225002 Consultancy Services- Long-term	0	496,491	0	**496,491**	0	246,491	**246,491**
227001 Travel inland	0	142,000	0	**142,000**	0	142,000	**142,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	120,000	**120,000**
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 Output 03	***0***	***2,760,491***	***0***	***2,760,491***	***0***	***2,012,828***	***2,012,828***
Total Cost Of Outputs Provided	**286,375**	**4,278,046**	**0**	**4,564,421**	**286,375**	**4,778,046**	**5,064,421**
Total Cost for SubProgramme 08	**286,375**	**4,278,046**	**0**	**4,564,421**	**286,375**	**4,778,046**	**5,064,421**
Total Excluding Arrears	286,375	4,278,046	0	**4,564,421**	286,375	4,778,046	**5,064,421**

Development Budget Estimates

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	257,000	**257,000**
221002 Workshops and Seminars	320,150	190,000	0	**510,150**	242,000	562,345	**804,345**
221003 Staff Training	208,742	0	0	**208,742**	568,516	427,854	**996,370**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	**75,000**	0	74,000	**74,000**
221012 Small Office Equipment	0	0	0	**0**	0	51,650	**51,650**
222001 Telecommunications	0	0	0	**0**	0	1,800	**1,800**
222003 Information and communications technology (ICT)	0	0	0	**0**	130,000	0	**130,000**
225001 Consultancy Services- Short term	1,101,098	150,000	0	**1,251,098**	60,000	353,216	**413,216**
225002 Consultancy Services- Long-term	148,010	0	0	**148,010**	0	75,000	**75,000**
227001 Travel inland	0	0	0	**0**	0	155,071	**155,071**
227002 Travel abroad	0	0	0	**0**	294,384	0	**294,384**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,440	**1,440**
Total Cost Of Output 140102	***1,778,000***	***415,000***	***0***	***2,193,000***	***1,294,900***	***1,959,376***	***3,254,276***
Total Cost for Outputs Provided	1,778,000	415,000	0	**2,193,000**	1,294,900	1,959,376	**3,254,276**
Total Cost for Project: 1521	1,778,000	415,000	0	**2,193,000**	1,294,900	1,959,376	**3,254,276**
Total Excluding Arrears	1,778,000	415,000	0	**2,193,000**	1,294,900	1,959,376	**3,254,276**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**19,556,143**	**415,000**	**0**	**19,971,143**	**21,573,043**	**1,959,376**	**23,532,419**
Total Excluding Arrears	19,556,143	415,000	0	**19,971,143**	21,573,043	1,959,376	**23,532,419**

Programmme 02 Budget Preparation, Execution and Monitoring

Recurrent Budget Estimates

SubProgramme 02 Public Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	40,000	0	**40,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	60,000	**60,000**
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**
227004 Fuel, Lubricants and Oils	0	40,740	0	**40,740**	0	40,740	**40,740**
Total Cost of Output 01	***146,545***	***789,320***	***0***	***935,865***	***146,545***	***789,320***	***935,865***

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	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 02	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221003 Staff Training	0	430,000	0	**430,000**	0	420,000	**420,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	27,941	0	**27,941**	0	27,941	**27,941**
221016 IFMS Recurrent costs	0	120,496	0	**120,496**	0	50,496	**50,496**
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	40,000	**40,000**
227001 Travel inland	0	230,985	0	**230,985**	0	300,985	**300,985**
227002 Travel abroad	0	239,860	0	**239,860**	0	239,860	**239,860**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	70,000	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	**10,001**	0	10,001	**10,001**
Total Cost of Output 04	***0***	***1,294,282***	***0***	***1,294,282***	***0***	***1,294,282***	***1,294,282***
Total Cost Of Outputs Provided	**146,545**	**2,283,602**	**0**	**2,430,147**	**146,545**	**2,283,602**	**2,430,147**
Total Cost for SubProgramme 02	**146,545**	**2,283,602**	**0**	**2,430,147**	**146,545**	**2,283,602**	**2,430,147**
Total Excluding Arrears	146,545	2,283,602	0	**2,430,147**	146,545	2,283,602	**2,430,147**

SubProgramme 11 Budget Policy and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	240,000	0	**240,000**	0	342,510	**342,510**
221002 Workshops and Seminars	0	2,000,000	0	**2,000,000**	0	3,197,490	**3,197,490**
221003 Staff Training	0	301,647	0	**301,647**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	21,250	**21,250**
221011 Printing, Stationery, Photocopying and Binding	0	180,000	0	**180,000**	0	180,000	**180,000**
225002 Consultancy Services- Long-term	0	4,240,000	0	**4,240,000**	0	4,240,000	**4,240,000**
227002 Travel abroad	0	178,623	0	**178,623**	0	179,020	**179,020**
Total Cost of Output 01	***276,375***	***7,160,270***	***0***	***7,436,645***	***276,375***	***8,460,270***	***8,736,645***
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
221002 Workshops and Seminars	0	3,140,000	0	**3,140,000**	0	3,500,514	**3,500,514**
221009 Welfare and Entertainment	0	56,388	0	**56,388**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	56,388	**56,388**
222003 Information and communications technology (ICT)	0	36,000	0	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	400,000	0	**400,000**	0	400,000	**400,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**

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228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 02	***0***	***3,832,388***	***0***	***3,832,388***	***0***	***4,192,902***	***4,192,902***
Output 140203 Inter-Governmental Fiscal Transfer Reform Programme							
225001 Consultancy Services- Short term	0	7,508,622	0	**7,508,622**	0	0	**0**
Total Cost of Output 03	***0***	***7,508,622***	***0***	***7,508,622***	***0***	***0***	***0***
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
221001 Advertising and Public Relations	0	500,000	0	**500,000**	0	625,000	**625,000**
221002 Workshops and Seminars	0	900,000	0	**900,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	371,381	0	**371,381**	0	380,000	**380,000**
227001 Travel inland	0	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	320,000	**320,000**
Total Cost of Output 04	***0***	***2,041,381***	***0***	***2,041,381***	***0***	***2,225,000***	***2,225,000***
Total Cost Of Outputs Provided	**276,375**	**20,542,660**	**0**	**20,819,035**	**276,375**	**14,878,172**	**15,154,547**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140252 BMAU Services							
263106 Other Current grants (Current)	0	545,278	0	**545,278**	0	610,300	**610,300**
o/w Other Current grants (Current)	*0*	*0*	*0*	**0**	*0*	*610,300*	**610,300**
o/w Printing 12 policy briefs, published and disseminated	*0*	*4,200*	*0*	**4,200**	*0*	*0*	**0**
o/w Capacity building of staff in Gender & Equity responsive monitoring	*0*	*32,000*	*0*	**32,000**	*0*	*0*	**0**
o/w Staff trained in revenue monitoring	*0*	*32,000*	*0*	**32,000**	*0*	*0*	**0**
o/w Per diem for physical monitoring of Government programmes	*0*	*209,666*	*0*	**209,666**	*0*	*0*	**0**
o/w Maintenance of field vehicles	*0*	*92,800*	*0*	**92,800**	*0*	*0*	**0**
o/w Fuel for field work	*0*	*97,586*	*0*	**97,586**	*0*	*0*	**0**
o/w Purchase of 8 laptops for the field teams	*0*	*24,273*	*0*	**24,273**	*0*	*0*	**0**
o/w Airtime for office telephones	*0*	*10,000*	*0*	**10,000**	*0*	*0*	**0**
o/w Maintenance of furniture and equipment	*0*	*7,800*	*0*	**7,800**	*0*	*0*	**0**
o/w News papers for office	*0*	*9,600*	*0*	**9,600**	*0*	*0*	**0**
o/w Assorted stationery for office use	*0*	*25,354*	*0*	**25,354**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,851,549	0	**3,851,549**	0	4,286,527	**4,286,527**
o/w Conditional trans. Autonomous Inst (Wage subvention)	*0*	*0*	*0*	**0**	*0*	*4,286,527*	**4,286,527**
o/w Contract staff salaries	*0*	*2,875,248*	*0*	**2,875,248**	*0*	*0*	**0**
o/w National Social Security Fund 10%	*0*	*275,301*	*0*	**275,301**	*0*	*0*	**0**
o/w Gratuity for staff	*0*	*700,999*	*0*	**700,999**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***4,396,827***	***0***	***4,396,827***	***0***	***4,896,827***	***4,896,827***
Total Cost Of Outputs Funded	**0**	**4,396,827**	**0**	**4,396,827**	**0**	**4,896,827**	**4,896,827**
Total Cost for SubProgramme 11	**276,375**	**24,939,487**	**0**	**25,215,862**	**276,375**	**19,774,998**	**20,051,373**
Total Excluding Arrears	276,375	24,939,487	0	**25,215,862**	276,375	19,774,998	**20,051,373**

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SubProgramme 12 Infrastructure and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	66,000	0	**66,000**	0	220,000	**220,000**
221002 Workshops and Seminars	0	28,333	0	**28,333**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	650,000	**650,000**
221007 Books, Periodicals & Newspapers	0	9,840	0	**9,840**	0	0	**0**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	40,263	**40,263**
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	**37,333**	0	60,000	**60,000**
221012 Small Office Equipment	0	2,267	0	**2,267**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	42,552	0	**42,552**	0	15,578	**15,578**
222001 Telecommunications	0	4,000	0	**4,000**	0	12,000	**12,000**
222002 Postage and Courier	0	167	0	**167**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	31,738	0	**31,738**	0	0	**0**
227001 Travel inland	0	87,704	0	**87,704**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	27,240	0	**27,240**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	**2,667**	0	0	**0**
Total Cost of Output 01	***458,347***	***547,841***	***0***	***1,006,188***	***458,347***	***1,047,841***	***1,506,188***
Output 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	**66,000**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	28,333	0	**28,333**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,840	0	**9,840**	0	0	**0**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	**37,333**	0	0	**0**
221012 Small Office Equipment	0	2,267	0	**2,267**	0	0	**0**
221016 IFMS Recurrent costs	0	42,552	0	**42,552**	0	127,841	**127,841**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
222002 Postage and Courier	0	167	0	**167**	0	0	**0**
225001 Consultancy Services- Short term	0	71,738	0	**71,738**	0	0	**0**
227001 Travel inland	0	88,704	0	**88,704**	0	330,000	**330,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	0	**0**
228002 Maintenance - Vehicles	0	27,240	0	**27,240**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,667	0	**2,667**	0	0	**0**
Total Cost of Output 02	***0***	***547,841***	***0***	***547,841***	***0***	***597,841***	***597,841***
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	**66,000**	0	0	**0**

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221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	**8,000**
221002 Workshops and Seminars	0	28,333	0	**28,333**	0	153,000	**153,000**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,840	0	**9,840**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	40,263	**40,263**
221011 Printing, Stationery, Photocopying and Binding	0	37,333	0	**37,333**	0	0	**0**
221012 Small Office Equipment	0	2,667	0	**2,667**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	42,552	0	**42,552**	0	16,581	**16,581**
222001 Telecommunications	0	4,000	0	**4,000**	0	12,000	**12,000**
222002 Postage and Courier	0	167	0	**167**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	31,738	0	**31,738**	0	100,000	**100,000**
227001 Travel inland	0	87,704	0	**87,704**	0	85,000	**85,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	77,004	0	**77,004**	0	160,000	**160,000**
228002 Maintenance - Vehicles	0	27,240	0	**27,240**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,267	0	**2,267**	0	4,000	**4,000**
Total Cost of Output 04	***0***	***572,844***	***0***	***572,844***	***0***	***822,844***	***822,844***
Total Cost Of Outputs Provided	**458,347**	**1,668,526**	**0**	**2,126,873**	**458,347**	**2,468,525**	**2,926,872**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140253 Rural Infrastructure Monitoring Services							
263106 Other Current grants (Current)	0	393,651	0	**393,651**	0	693,651	**693,651**
o/w Rural Infrastructure Monitoring Services	*0*	*0*	*0*	**0**	*0*	*693,651*	**693,651**
o/w Other Current grants (Current) *o/w recurrent operations*	*0*	*393,651*	*0*	**393,651**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	319,407	0	**319,407**	0	319,407	**319,407**
o/w Rural infrastructure Monitoring Services-wage	*0*	*0*	*0*	**0**	*0*	*319,407*	**319,407**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*319,407*	*0*	**319,407**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***713,058***	***0***	***713,058***	***0***	***1,013,058***	***1,013,058***
Total Cost Of Outputs Funded	**0**	**713,058**	**0**	**713,058**	**0**	**1,013,058**	**1,013,058**
Total Cost for SubProgramme 12	**458,347**	**2,381,583**	**0**	**2,839,930**	**458,347**	**3,481,583**	**3,939,930**
Total Excluding Arrears	458,347	2,381,583	0	**2,839,930**	458,347	3,481,583	**3,939,930**

SubProgramme 22 Projects Analysis and PPPs

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	169,000	0	**169,000**	0	169,200	**169,200**
221003 Staff Training	0	80,000	0	**80,000**	0	90,000	**90,000**
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	60,000	0	**60,000**	0	60,000	**60,000**
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**

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227001 Travel inland	0	44,000	0	**44,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	25,813	0	**25,813**	0	19,613	**19,613**
Total Cost of Output 05	***238,330***	***542,813***	***0***	***781,143***	***238,330***	***542,813***	***781,143***
Output 140206 Monitoring and Evaluation of projects							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	64,000	**64,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	55,000	**55,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	29,603	0	**29,603**	0	29,603	**29,603**
Total Cost of Output 06	***0***	***148,603***	***0***	***148,603***	***0***	***148,603***	***148,603***
Output 140207 Implementing the PIM Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	110,110	0	**110,110**	0	154,000	**154,000**
221002 Workshops and Seminars	0	240,000	0	**240,000**	0	280,000	**280,000**
221003 Staff Training	0	240,000	0	**240,000**	0	360,000	**360,000**
221007 Books, Periodicals & Newspapers	0	14,000	0	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	60,000	**60,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	14,000	0	**14,000**	0	14,000	**14,000**
225001 Consultancy Services- Short term	0	900,000	0	**900,000**	0	540,000	**540,000**
227001 Travel inland	0	0	0	**0**	0	70,922	**70,922**
227002 Travel abroad	0	20,000	0	**20,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	9,812	0	**9,812**	0	10,000	**10,000**
Total Cost of Output 07	***0***	***1,652,922***	***0***	***1,652,922***	***0***	***1,652,922***	***1,652,922***
Total Cost Of Outputs Provided	**238,330**	**2,344,338**	**0**	**2,582,668**	**238,330**	**2,344,338**	**2,582,668**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140251 PPP Unit services							
263104 Transfers to other govt. Units (Current)	0	2,024,001	0	**2,024,001**	0	2,024,001	**2,024,001**
o/w Salaries	*0*	*0*	*0*	**0**	*0*	*96,000*	**96,000**
o/w Operational expenses	*0*	*0*	*0*	**0**	*0*	*454,100*	**454,100**
o/w Prepare PPP Committee papers and convene PPP Committee Meetings	*0*	*0*	*0*	**0**	*0*	*375,000*	**375,000**
o/w staff training	*0*	*0*	*0*	**0**	*0*	*387,900*	**387,900**
o/w capacity building of MDAs, workshops/meetings with contracting authorities and private sector	*0*	*0*	*0*	**0**	*0*	*530,000*	**530,000**
o/w develop, print, publish and disseminate standard PPP documentation and guidelines	*0*	*0*	*0*	**0**	*0*	*110,000*	**110,000**
o/w Provide technical support to Contracting Authorities in all phases of the PPP Process	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Undertake field monitoring and evaluation visits	*0*	*0*	*0*	**0**	*0*	*21,000*	**21,000**
o/w PPP Administrative and Operations Expenses	*0*	*1,353,001*	*0*	**1,353,001**	*0*	*0*	**0**

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o/w Implementation of PPP Projects	*0*	*435,000*	*0*	**435,000**	*0*	*0*	**0**
o/w Monitoring and Evaluation of PPP Projects	*0*	*236,000*	*0*	**236,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***2,024,001***	***0***	***2,024,001***	***0***	***2,024,001***	***2,024,001***
Total Cost Of Outputs Funded	**0**	**2,024,001**	**0**	**2,024,001**	**0**	**2,024,001**	**2,024,001**
Total Cost for SubProgramme 22	**238,330**	**4,368,338**	**0**	**4,606,668**	**238,330**	**4,368,338**	**4,606,668**
Total Excluding Arrears	238,330	4,368,338	0	**4,606,668**	238,330	4,368,338	**4,606,668**

Development Budget Estimates

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

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

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Output 140207 Implementing the PIM Framework							
211102 Contract Staff Salaries	49,680	0	0	**49,680**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	94,800	**94,800**
221002 Workshops and Seminars	1,783,131	150,000	0	**1,933,131**	1,205,593	195,071	**1,400,664**
221003 Staff Training	0	0	0	**0**	483,643	300,000	**783,643**
221011 Printing, Stationery, Photocopying and Binding	124,048	0	0	**124,048**	50,000	0	**50,000**
225001 Consultancy Services- Short term	210,000	0	0	**210,000**	536,970	260,000	**796,970**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	300,000	**300,000**
227001 Travel inland	0	0	0	**0**	147,300	0	**147,300**
Total Cost Of Output 140207	***2,166,859***	***150,000***	***0***	***2,316,859***	***2,423,507***	***1,149,871***	***3,573,378***
Total Cost for Outputs Provided	5,955,000	860,200	0	**6,815,200**	22,543,000	1,849,871	**24,392,871**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 140275	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 140278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	12,000	0	**12,000**
Total Cost Of Output 140278	***0***	***0***	***0***	***0***	***12,000***	***0***	***12,000***
Total Cost for Capital Purchases	0	0	0	**0**	612,000	0	**612,000**
Total Cost for Project: 1521	5,955,000	860,200	0	**6,815,200**	23,155,000	1,849,871	**25,004,871**
Total Excluding Arrears	5,955,000	860,200	0	**6,815,200**	23,155,000	1,849,871	**25,004,871**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**41,047,607**	**860,200**	**0**	**41,907,807**	**54,183,118**	**1,849,871**	**56,032,989**
Total Excluding Arrears	41,047,607	860,200	0	**41,907,807**	54,183,118	1,849,871	**56,032,989**

Programme 03 Public Financial Management

Recurrent Budget Estimates

SubProgramme 05 Financial Management Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	224,376	**224,376**
221016 IFMS Recurrent costs	0	14,983,523	0	**14,983,523**	0	18,559,147	**18,559,147**
Total Cost of Output 01	***267,397***	***14,983,523***	***0***	***15,250,920***	***267,397***	***18,783,523***	***19,050,920***
Total Cost Of Outputs Provided	**267,397**	**14,983,523**	**0**	**15,250,920**	**267,397**	**18,783,523**	**19,050,920**
Total Cost for SubProgramme 05	**267,397**	**14,983,523**	**0**	**15,250,920**	**267,397**	**18,783,523**	**19,050,920**
Total Excluding Arrears	267,397	14,983,523	0	**15,250,920**	267,397	18,783,523	**19,050,920**

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SubProgramme 06 Treasury Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	215,000	0	**215,000**	0	215,000	**215,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
221016 IFMS Recurrent costs	0	850,000	0	**850,000**	0	852,000	**852,000**
Total Cost of Output 01	***108,918***	***1,361,000***	***0***	***1,469,918***	***108,918***	***1,361,000***	***1,469,918***
Output 140302 Management and Reporting on the Accounts of Government							
221016 IFMS Recurrent costs	0	550,725	0	**550,725**	0	550,725	**550,725**
222001 Telecommunications	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	55,000	**55,000**
Total Cost of Output 02	***0***	***655,725***	***0***	***655,725***	***0***	***655,725***	***655,725***
Total Cost Of Outputs Provided	**108,918**	**2,016,725**	**0**	**2,125,643**	**108,918**	**2,016,725**	**2,125,643**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140355 Capitalisation of Uganda National Oil Company (UNOOC)							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	11,900,120	**11,900,120**
o/w UNOC Non Wage recurrent activities	*0*	*0*	*0*	**0**	*0*	*11,900,120*	**11,900,120**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	**0**	0	19,570,000	**19,570,000**
o/w UNOC Staff Salaries	*0*	*0*	*0*	**0**	*0*	*19,570,000*	**19,570,000**
Total Cost of Output 55	***0***	***0***	***0***	***0***	***0***	***31,470,120***	***31,470,120***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**31,470,120**	**31,470,120**
Total Cost for SubProgramme 06	**108,918**	**2,016,725**	**0**	**2,125,643**	**108,918**	**33,486,845**	**33,595,763**
Total Excluding Arrears	108,918	2,016,725	0	**2,125,643**	108,918	33,486,845	**33,595,763**

SubProgramme 23 Management Information Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	177,750	**177,750**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	80,000	0	**80,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	80,000	**80,000**
221016 IFMS Recurrent costs	0	800,000	0	**800,000**	0	928,360	**928,360**
227002 Travel abroad	0	16,000	0	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	29,000	**29,000**

228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Output 07	***457,679***	***1,238,750***	***0***	***1,696,429***	***457,679***	***1,527,110***	***1,984,789***
Total Cost Of Outputs Provided	**457,679**	**1,238,750**	**0**	**1,696,429**	**457,679**	**1,527,110**	**1,984,789**
Total Cost for SubProgramme 23	**457,679**	**1,238,750**	**0**	**1,696,429**	**457,679**	**1,527,110**	**1,984,789**
Total Excluding Arrears	457,679	1,238,750	0	**1,696,429**	457,679	1,527,110	**1,984,789**

SubProgramme 24 Procurement Policy and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	154,728	0	**154,728**	0	167,040	**167,040**
221001 Advertising and Public Relations	0	7,844	0	**7,844**	0	7,844	**7,844**
221002 Workshops and Seminars	0	219,952	0	**219,952**	0	184,837	**184,837**
221003 Staff Training	0	144,048	0	**144,048**	0	217,190	**217,190**
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	49,280	0	**49,280**	0	49,280	**49,280**
225001 Consultancy Services- Short term	0	163,964	0	**163,964**	0	63,964	**63,964**
227001 Travel inland	0	209,970	0	**209,970**	0	159,970	**159,970**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	128,000	**128,000**
228002 Maintenance - Vehicles	0	8,339	0	**8,339**	0	20,000	**20,000**
Total Cost of Output 06	***160,021***	***1,001,983***	***0***	***1,162,004***	***160,021***	***1,001,983***	***1,162,004***
Output 140308 E-Government Procurement Policy, coordination and implementation							
221002 Workshops and Seminars	0	0	0	**0**	0	1,000,000	**1,000,000**
221003 Staff Training	0	0	0	**0**	0	600,000	**600,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***1,800,000***	***1,800,000***
Total Cost Of Outputs Provided	**160,021**	**1,001,983**	**0**	**1,162,004**	**160,021**	**2,801,983**	**2,962,004**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140354 Procurement Appeals Tribunal Services							
263104 Transfers to other govt. Units (Current)	0	2,700,000	0	**2,700,000**	0	1,802,100	**1,802,100**
o/w PPDA Appeals Tribunal Operations	*0*	*0*	*0*	**0**	*0*	*1,802,100*	**1,802,100**
o/w PPDA Appeals Tribunal Services	*0*	*2,700,000*	*0*	**2,700,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	**0**	0	897,900	**897,900**
o/w Wage for PPDA Appeals Trbunal	*0*	*0*	*0*	**0**	*0*	*897,900*	**897,900**
Total Cost of 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 SubProgramme 24	**160,021**	**3,701,983**	**0**	**3,862,004**	**160,021**	**5,501,983**	**5,662,004**
Total Excluding Arrears	160,021	3,701,983	0	**3,862,004**	160,021	5,501,983	**5,662,004**

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

SubProgramme 25 Public Sector Accounts

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

SubProgramme 31 Treasury Inspectorate and Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	200,200	0	**200,200**	0	504,354	**504,354**
221002 Workshops and Seminars	0	216,500	0	**216,500**	0	426,817	**426,817**
221003 Staff Training	0	117,500	0	**117,500**	0	312,338	**312,338**
221009 Welfare and Entertainment	0	41,800	0	**41,800**	0	71,195	**71,195**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	200,356	**200,356**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	730,000	**730,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	254,400	0	**254,400**	0	567,850	**567,850**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	124,285	**124,285**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	65,179	**65,179**
Total Cost of Output 01	***358,076***	***1,042,400***	***0***	***1,400,476***	***358,076***	***3,022,374***	***3,380,450***
Output 140302 Management and Reporting on the Accounts of Government							
211103 Allowances (Inc. Casuals, Temporary)	0	247,200	0	**247,200**	0	0	**0**
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	11,800	0	**11,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	0	**0**

221016 IFMS Recurrent costs	0	280,000	0	**280,000**	0	0	**0**
227001 Travel inland	0	66,000	0	**66,000**	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 Output 02	***0***	***842,000***	***0***	***842,000***	***0***	***0***	***0***
Output 140303 Development and Management of Internal Audit and Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	56,954	0	**56,954**	0	0	**0**
221002 Workshops and Seminars	0	213,317	0	**213,317**	0	0	**0**
221003 Staff Training	0	94,838	0	**94,838**	0	0	**0**
221009 Welfare and Entertainment	0	17,595	0	**17,595**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	90,356	0	**90,356**	0	0	**0**
221016 IFMS Recurrent costs	0	370,000	0	**370,000**	0	0	**0**
227001 Travel inland	0	247,450	0	**247,450**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	27,285	0	**27,285**	0	0	**0**
228002 Maintenance - Vehicles	0	20,179	0	**20,179**	0	0	**0**
Total Cost of Output 03	***0***	***1,137,974***	***0***	***1,137,974***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**358,076**	**3,022,374**	**0**	**3,380,450**	**358,076**	**3,022,374**	**3,380,450**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140352 Accountability Sector Secretariat Services							
263104 Transfers to other govt. Units (Current)	0	919,520	0	**919,520**	0	918,520	**918,520**
o/w Transfer to Secretariat for Accountability Sector	*0*	*0*	*0*	**0**	*0*	*918,520*	**918,520**
o/w Operational Costs for Accountability Sector Secretariat	*0*	*919,520*	*0*	**919,520**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	33,960,000	0	**33,960,000**	0	0	**0**
o/w Out of which, URA	*0*	*8,000,000*	*0*	**8,000,000**	*0*	*0*	**0**
o/w Out of which, IG	*0*	*3,521,000*	*0*	**3,521,000**	*0*	*0*	**0**
o/w Out of which, DEI	*0*	*3,968,637*	*0*	**3,968,637**	*0*	*0*	**0**
o/w Out of which, PPDA	*0*	*650,000*	*0*	**650,000**	*0*	*0*	**0**
o/w Out of which, EOC	*0*	*4,000,000*	*0*	**4,000,000**	*0*	*0*	**0**
o/w Out of which, OAG	*0*	*4,000,000*	*0*	**4,000,000**	*0*	*0*	**0**
o/w Out of which, MoFPED	*0*	*2,495,363*	*0*	**2,495,363**	*0*	*0*	**0**
o/w Out of which, FIA	*0*	*2,025,000*	*0*	**2,025,000**	*0*	*0*	**0**
o/w Out of which NPA	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Out of which KCCA	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Out of which MoLG	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
o/w Out of which MoPS/UBoS	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	622,080	0	**622,080**	0	622,080	**622,080**
o/w Wage Accountability Sector Secretariat	*0*	*0*	*0*	**0**	*0*	*622,080*	**622,080**
o/w Out of which Accountability Sector Secretariat Wage	*0*	*622,080*	*0*	**622,080**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	33,961,000	**33,961,000**
o/w Transfer to URA	*0*	*0*	*0*	**0**	*0*	*3,867,995*	**3,867,995**
o/w Transfer to EOC	*0*	*0*	*0*	**0**	*0*	*3,160,153*	**3,160,153**
o/w Transfer to Financial Intelligence Authority	*0*	*0*	*0*	**0**	*0*	*1,875,978*	**1,875,978**
o/w Transfer to Inspectorate of Government	*0*	*0*	*0*	**0**	*0*	*2,939,677*	**2,939,677**

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o/w Transfer to Public Procurement & Disposal Authority	*0*	*0*	*0*	**0**	*0*	*618,879*	**618,879**
o/w Transfer to Office of Auditor General	*0*	*0*	*0*	**0**	*0*	*3,094,396*	**3,094,396**
o/w Transfer to National Planning Authority	*0*	*0*	*0*	**0**	*0*	*386,800*	**386,800**
o/w Transfer to Directorate of Ethics and Integrity	*0*	*0*	*0*	**0**	*0*	*3,094,396*	**3,094,396**
o/w Transfer to Kampala Capital City Authority	*0*	*0*	*0*	**0**	*0*	*1,160,399*	**1,160,399**
o/w Transfer to Ministry of Public Service	*0*	*0*	*0*	**0**	*0*	*1,160,399*	**1,160,399**
o/w Transfer to MOLG	*0*	*0*	*0*	**0**	*0*	*1,547,198*	**1,547,198**
o/w Transfer to Ministry of Finance, Planning and Economic	*0*	*0*	*0*	**0**	*0*	*11,054,731*	**11,054,731**
Total Cost of Output 52	***0***	***35,501,600***	***0***	***35,501,600***	***0***	***35,501,600***	***35,501,600***
Total Cost Of Outputs Funded	**0**	**35,501,600**	**0**	**35,501,600**	**0**	**35,501,600**	**35,501,600**
Total Cost for SubProgramme 31	**358,076**	**38,523,974**	**0**	**38,882,050**	**358,076**	**38,523,974**	**38,882,050**
Total Excluding Arrears	358,076	38,523,974	0	**38,882,050**	358,076	38,523,974	**38,882,050**

SubProgramme 32 Assets Management Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	124,000	0	**124,000**	0	132,000	**132,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	648,000	0	**648,000**	0	1,544,725	**1,544,725**
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 Output 01	***108,918***	***772,000***	***0***	***880,918***	***108,918***	***1,816,725***	***1,925,643***
Total Cost Of Outputs Provided	**108,918**	**772,000**	**0**	**880,918**	**108,918**	**1,816,725**	**1,925,643**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140351 Facility and Assets Management							
263104 Transfers to other govt. Units (Current)	0	1,044,725	0	**1,044,725**	0	0	**0**
o/w IFMS- Assets Management Module Updated & clean reports off the system prepared	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
o/w Policy & guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies	*0*	*244,725*	*0*	**244,725**	*0*	*0*	**0**
o/w Report on the status of action taken on BoS recommendation by Accounting Officers prepared	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,044,725***	***0***	***1,044,725***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**1,044,725**	**0**	**1,044,725**	**0**	**0**	**0**
Total Cost for SubProgramme 32	**108,918**	**1,816,725**	**0**	**1,925,643**	**108,918**	**1,816,725**	**1,925,643**
Total Excluding Arrears	108,918	1,816,725	0	**1,925,643**	108,918	1,816,725	**1,925,643**

Development Budget Estimates

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

Thousand Uganda Shillings	**2019/20 Approved Budget**	**2020/21 Draft Estimates**

Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 140301 Accounting and Financial Management Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	3,224,174	0	0	**3,224,174**	6,968,628	0	**6,968,628**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	189,600	**189,600**
221002 Workshops and Seminars	342,000	0	0	**342,000**	243,746	335,420	**579,166**
221003 Staff Training	255,000	340,000	0	**595,000**	124,182	350,000	**474,182**
221009 Welfare and Entertainment	42,190	0	0	**42,190**	42,190	0	**42,190**
221011 Printing, Stationery, Photocopying and Binding	17,392	0	0	**17,392**	288,873	0	**288,873**
222001 Telecommunications	50,929	0	0	**50,929**	50,929	0	**50,929**
222003 Information and communications technology (ICT)	1,014,911	400,000	0	**1,414,911**	1,248,900	960,000	**2,208,900**
225001 Consultancy Services- Short term	260,000	0	0	**260,000**	390,766	3,620,583	**4,011,349**
225002 Consultancy Services- Long-term	2,802,264	0	0	**2,802,264**	0	0	**0**
227001 Travel inland	0	0	0	**0**	113,556	84,644	**198,200**
227002 Travel abroad	0	0	0	**0**	0	175,400	**175,400**
227004 Fuel, Lubricants and Oils	72,184	0	0	**72,184**	55,416	0	**55,416**
228002 Maintenance - Vehicles	115,306	0	0	**115,306**	115,306	50,000	**165,306**
Total Cost Of Output 140301	***8,196,348***	***740,000***	***0***	***8,936,348***	***9,642,492***	***5,765,648***	***15,408,139***
Output 140303 Development and Management of Internal Audit and Controls							
221002 Workshops and Seminars	50,000	0	0	**50,000**	120,000	480,000	**600,000**
221003 Staff Training	100,000	0	0	**100,000**	206,230	120,000	**326,230**
222003 Information and communications technology (ICT)	120,000	0	0	**120,000**	185,000	0	**185,000**
Total Cost Of Output 140303	***270,000***	***0***	***0***	***270,000***	***511,230***	***600,000***	***1,111,230***
Output 140304 Local Government Financial Management Reform							
211102 Contract Staff Salaries	0	140,322	0	**140,322**	1,293,106	0	**1,293,106**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	129,600	**129,600**
221002 Workshops and Seminars	360,000	0	0	**360,000**	684,204	130,000	**814,204**
221003 Staff Training	352,538	421,554	0	**774,092**	450,000	0	**450,000**
221009 Welfare and Entertainment	6,000	0	0	**6,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	60,010	0	0	**60,010**	70,000	0	**70,000**
221012 Small Office Equipment	0	0	0	**0**	30,000	0	**30,000**
222001 Telecommunications	6,000	0	0	**6,000**	13,680	0	**13,680**
222003 Information and communications technology (ICT)	0	0	0	**0**	250,000	0	**250,000**
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	927,520	143,640	0	**1,071,160**	839,000	225,640	**1,064,640**
225002 Consultancy Services- Long-term	1,542,769	0	0	**1,542,769**	0	0	**0**
227001 Travel inland	0	0	0	**0**	132,320	22,147	**154,467**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	31,536	0	**31,536**
228002 Maintenance - Vehicles	0	0	0	**0**	149,000	0	**149,000**
Total Cost Of Output 140304	***3,442,837***	***705,517***	***0***	***4,148,353***	***4,135,846***	***507,387***	***4,643,233***
Output 140305 Strengthening of Oversight (OAG and Parliament)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**

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221001 Advertising and Public Relations	0	0	0	**0**	0	25,000	**25,000**
221002 Workshops and Seminars	0	0	0	**0**	0	981,311	**981,311**
221003 Staff Training	0	0	0	**0**	0	53,646	**53,646**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,400,000	**4,400,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	448,610	**448,610**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	293,000	**293,000**
227001 Travel inland	0	0	0	**0**	0	75,342	**75,342**
227002 Travel abroad	0	0	0	**0**	0	120,000	**120,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	5,000	**5,000**
Total Cost Of Output 140305	***0***	***0***	***0***	***0***	***0***	***6,421,909***	***6,421,909***
Output 140306 Procurement Policy, Disposal Management and Coordination							
211102 Contract Staff Salaries	71,280	0	0	**71,280**	0	0	**0**
221002 Workshops and Seminars	229,662	0	0	**229,662**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	400,058	0	0	**400,058**	0	0	**0**
Total Cost Of Output 140306	***901,000***	***0***	***0***	***901,000***	***0***	***0***	***0***
Output 140307 Management of ICT systems and infrastructure							
211102 Contract Staff Salaries	779,973	0	0	**779,973**	2,046,290	0	**2,046,290**
221001 Advertising and Public Relations	0	0	0	**0**	0	290,000	**290,000**
221002 Workshops and Seminars	859,484	0	0	**859,484**	196,478	300,000	**496,478**
221003 Staff Training	132,000	0	0	**132,000**	0	133,560	**133,560**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	206,754	0	0	**206,754**	144,870	0	**144,870**
222001 Telecommunications	28,000	0	0	**28,000**	28,000	0	**28,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	230,200	**230,200**
225001 Consultancy Services- Short term	2,014,535	1,169,979	0	**3,184,514**	0	4,346,240	**4,346,240**
225002 Consultancy Services- Long-term	985,070	0	0	**985,070**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	132,079	0	**132,079**
227004 Fuel, Lubricants and Oils	95,000	0	0	**95,000**	93,768	0	**93,768**
228002 Maintenance - Vehicles	14,000	0	0	**14,000**	34,000	0	**34,000**
Total Cost Of Output 140307	***5,229,815***	***1,169,979***	***0***	***6,399,794***	***2,699,485***	***5,300,000***	***7,999,485***
Total Cost for Outputs Provided	18,040,000	2,615,496	0	**20,655,496**	16,989,053	18,594,944	**35,583,997**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	0	300,000	**300,000**
Total Cost Of Output 140372	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Output 140375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	871,747	1,188,253	**2,060,000**
Total Cost Of Output 140375	***0***	***0***	***0***	***0***	***871,747***	***1,188,253***	***2,060,000***

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Output 140378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	15,000	0	**15,000**
Total Cost Of Output 140378	***0***	***0***	***0***	***0***	***15,000***	***0***	***15,000***
Total Cost for Capital Purchases	0	0	0	**0**	886,747	1,488,253	**2,375,000**
Total Cost for Project: 1521	18,040,000	2,615,496	0	**20,655,496**	17,875,800	20,083,197	**37,958,997**
Total Excluding Arrears	18,040,000	2,615,496	0	**20,655,496**	17,875,800	20,083,197	**37,958,997**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**84,570,306**	**2,615,496**	**0**	**87,185,802**	**121,764,586**	**20,083,197**	**141,847,782**
Total Excluding Arrears	84,570,306	2,615,496	0	**87,185,802**	121,764,586	20,083,197	**141,847,782**

Programmme 09 Deficit Financing and Cash Management

Recurrent Budget Estimates

SubProgramme 19 Debt Policy and Management

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	250,000	0	**250,000**	0	374,000	**374,000**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	120,000	0	**120,000**	0	0	**0**
221009 Welfare and Entertainment	0	96,000	0	**96,000**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	0	**0**
221016 IFMS Recurrent costs	0	43,300	0	**43,300**	0	0	**0**
222003 Information and communications technology (ICT)	0	6,000	0	**6,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	160,000	**160,000**
Total Cost of Output 01	***163,138***	***923,300***	***0***	***1,086,438***	***163,138***	***750,000***	***913,138***
Output 140903 Data Management and Dissemination							
221003 Staff Training	0	100,000	0	**100,000**	0	320,000	**320,000**
221007 Books, Periodicals & Newspapers	0	22,000	0	**22,000**	0	22,000	**22,000**
221009 Welfare and Entertainment	0	75,000	0	**75,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	98,000	**98,000**
221012 Small Office Equipment	0	28,000	0	**28,000**	0	28,000	**28,000**
221016 IFMS Recurrent costs	0	45,000	0	**45,000**	0	87,300	**87,300**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	120,000	0	**120,000**	0	95,000	**95,000**
Total Cost of Output 03	***0***	***540,000***	***0***	***540,000***	***0***	***650,300***	***650,300***
Output 140904 Mobilization of External and Domestic Debt Financing							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	280,000	0	**280,000**	0	380,000	**380,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	35,000	**35,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**

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222002 Postage and Courier	0	4,000	0	**4,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	62,000	**62,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	145,000	**145,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Output 04	***0***	***597,000***	***0***	***597,000***	***0***	***660,000***	***660,000***
Total Cost Of Outputs Provided	**163,138**	**2,060,300**	**0**	**2,223,438**	**163,138**	**2,060,300**	**2,223,438**
Total Cost for SubProgramme 19	**163,138**	**2,060,300**	**0**	**2,223,438**	**163,138**	**2,060,300**	**2,223,438**
Total Excluding Arrears	163,138	2,060,300	0	**2,223,438**	163,138	2,060,300	**2,223,438**

SubProgramme 20 Cash Policy and Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	120,000	0	**120,000**	0	60,000	**60,000**
221003 Staff Training	0	271,530	0	**271,530**	0	271,530	**271,530**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	21,585	0	**21,585**	0	21,585	**21,585**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	6,000	**6,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	59,000	0	**59,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	30,000	**30,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 02	***273,151***	***978,115***	***0***	***1,251,266***	***273,151***	***924,115***	***1,197,266***
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	84,000	**84,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	120,000	**120,000**
221003 Staff Training	0	180,000	0	**180,000**	0	180,000	**180,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	110,000	**110,000**
221017 Subscriptions	0	0	0	**0**	0	4,125	**4,125**
225001 Consultancy Services- Short term	0	180,000	0	**180,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	85,875	**85,875**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 03	***0***	***570,000***	***0***	***570,000***	***0***	***624,000***	***624,000***
Total Cost Of Outputs Provided	**273,151**	**1,548,115**	**0**	**1,821,266**	**273,151**	**1,548,115**	**1,821,266**
Total Cost for SubProgramme 20	**273,151**	**1,548,115**	**0**	**1,821,266**	**273,151**	**1,548,115**	**1,821,266**
Total Excluding Arrears	273,151	1,548,115	0	**1,821,266**	273,151	1,548,115	**1,821,266**

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SubProgramme 21 Development Assistance and Regional Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140903 Data Management and Dissemination							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	115,000	**115,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	40,000	**40,000**
221003 Staff Training	0	80,000	0	**80,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	80,000	0	**80,000**	0	125,000	**125,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 03	***0***	***420,000***	***0***	***420,000***	***0***	***420,000***	***420,000***
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	120,000	0	**120,000**	0	231,000	**231,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,000	**40,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	35,000	0	**35,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	135,000	0	**135,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	**56,000**	0	56,000	**56,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	**0**
222001 Telecommunications	0	18,000	0	**18,000**	0	8,000	**8,000**
222002 Postage and Courier	0	4,000	0	**4,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	40,000	**40,000**
225002 Consultancy Services- Long-term	0	90,000	0	**90,000**	0	40,000	**40,000**
227001 Travel inland	0	140,000	0	**140,000**	0	142,000	**142,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	210,000	**210,000**
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 Output 04	***219,968***	***1,171,182***	***0***	***1,391,150***	***219,968***	***1,171,182***	***1,391,150***
Output 140905 Coordination of Regional Cooperation							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	120,000	**120,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	200,000	**200,000**
Total Cost of Output 05	***0***	***400,000***	***0***	***400,000***	***0***	***400,000***	***400,000***
Output 140906 Coordination of Climate Change Financing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	160,000	0	**160,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	0	**0**

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227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 06	***0***	***260,000***	***0***	***260,000***	***0***	***260,000***	***260,000***
Total Cost Of Outputs Provided	**219,968**	**2,251,182**	**0**	**2,471,150**	**219,968**	**2,251,182**	**2,471,150**
Total Cost for SubProgramme 21	**219,968**	**2,251,182**	**0**	**2,471,150**	**219,968**	**2,251,182**	**2,471,150**
Total Excluding Arrears	219,968	2,251,182	0	**2,471,150**	219,968	2,251,182	**2,471,150**

Development Budget Estimates

Project 1208 Support to National Authorising Officer

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140901 Debt Policy, Coordination and Monitoring							
211102 Contract Staff Salaries	236,980	0	0	**236,980**	1,009,116	0	**1,009,116**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	198,760	0	0	**198,760**	566,370	66,000	**632,370**
221003 Staff Training	79,470	0	0	**79,470**	377,740	119,305	**497,045**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	59,490	0	**59,490**
222003 Information and communications technology (ICT)	229,813	0	0	**229,813**	218,420	0	**218,420**
225001 Consultancy Services- Short term	174,571	0	0	**174,571**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	652,996	0	0	**652,996**	0	0	**0**
227001 Travel inland	140,000	0	0	**140,000**	194,563	0	**194,563**

227002 Travel abroad	293,400	0	0	**293,400**	218,000	0	**218,000**
Total Cost Of Output 140901	***2,055,991***	***0***	***0***	***2,055,991***	***2,703,700***	***185,305***	***2,889,005***
Output 140902 Cash Policy, Coordination and Monitoring							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	150,010	0	0	**150,010**	152,893	64,695	**217,588**
227001 Travel inland	0	0	0	**0**	64,200	0	**64,200**
Total Cost Of Output 140902	***150,010***	***0***	***0***	***150,010***	***317,093***	***64,695***	***381,788***
Total Cost for Outputs Provided	2,206,000	0	0	**2,206,000**	3,020,793	250,000	**3,270,793**
Total Cost for Project: 1521	2,206,000	0	0	**2,206,000**	3,020,793	250,000	**3,270,793**
Total Excluding Arrears	2,206,000	0	0	**2,206,000**	3,020,793	250,000	**3,270,793**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 09	**8,874,747**	**1,498,874**	**0**	**10,373,621**	**9,536,647**	**1,823,601**	**11,360,247**
Total Excluding Arrears	8,874,747	1,498,874	0	**10,373,621**	9,536,647	1,823,601	**11,360,247**

Programmme 10 Development Policy and Investment Promotion

Recurrent Budget Estimates

SubProgramme 09 Economic Development Policy and Research

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141001 Policy Advisory, Information, and Communication							
211101 General Staff Salaries	182,730	0	0	**182,730**	182,730	0	**182,730**
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	**68,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	55,000	**55,000**
221003 Staff Training	0	400,000	0	**400,000**	0	400,000	**400,000**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	180,000	0	**180,000**	0	32,000	**32,000**
227001 Travel inland	0	106,021	0	**106,021**	0	130,021	**130,021**
227002 Travel abroad	0	13,000	0	**13,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	123,848	**123,848**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	26,000	**26,000**
Total Cost of Output 01	***182,730***	***1,002,021***	***0***	***1,184,751***	***182,730***	***1,004,869***	***1,187,599***
Output 141002 Policy Research and Analytical Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	140,000	**140,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	60,000	**60,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	3,000	**3,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**

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225001 Consultancy Services- Short term	0	180,000	0	**180,000**	0	62,000	**62,000**
227001 Travel inland	0	109,121	0	**109,121**	0	100,000	**100,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	55,000	**55,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	5,500	**5,500**
Total Cost of Output 02	***0***	***611,621***	***0***	***611,621***	***0***	***610,000***	***610,000***
Output 141003 Investment climate advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	70,664	0	**70,664**	0	158,000	**158,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	100,000	0	**100,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	3,500	0	**3,500**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	26,000	**26,000**
227001 Travel inland	0	107,064	0	**107,064**	0	100,000	**100,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	70,500	**70,500**
227004 Fuel, Lubricants and Oils	0	46,000	0	**46,000**	0	46,000	**46,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***636,228***	***0***	***636,228***	***0***	***635,000***	***635,000***
Total Cost Of Outputs Provided	**182,730**	**2,249,869**	**0**	**2,432,599**	**182,730**	**2,249,869**	**2,432,599**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141051 Population Development Services							
263106 Other Current grants (Current)	0	6,526,694	0	**6,526,694**	0	6,526,694	**6,526,694**
o/w o/w NPC Operations	*0*	*0*	*0*	**0**	*0*	*6,526,694*	**6,526,694**
o/w O/W NPC Operations	*0*	*6,526,694*	*0*	**6,526,694**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,886,810	0	**3,886,810**	0	3,886,810	**3,886,810**
o/w o/w NPC staff salaries	*0*	*0*	*0*	**0**	*0*	*3,886,810*	**3,886,810**
o/w O/W NPC Staff Salaries	*0*	*3,886,810*	*0*	**3,886,810**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***10,413,504***	***0***	***10,413,504***	***0***	***10,413,504***	***10,413,504***
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**
o/w o/w Transfer to EPRC for operations	*0*	*0*	*0*	**0**	*0*	*3,316,003*	**3,316,003**
o/w Transfer to EPRC for operations	*0*	*3,316,003*	*0*	**3,316,003**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,108,997	0	**1,108,997**	0	1,108,997	**1,108,997**
o/w o/w EPRC Wage	*0*	*0*	*0*	**0**	*0*	*1,108,997*	**1,108,997**
o/w O/W EPRC wages including NSSF and gratuity	*0*	*1,108,997*	*0*	**1,108,997**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***4,425,000***	***0***	***4,425,000***	***0***	***4,425,000***	***4,425,000***
Output 141053 Public Enterprises Management							
263104 Transfers to other govt. Units (Current)	0	1,300,000	0	**1,300,000**	0	1,300,000	**1,300,000**
o/w o/w Transfer to PMU for operations	*0*	*0*	*0*	**0**	*0*	*1,300,000*	**1,300,000**
o/w Transfer to PMU for operations	*0*	*1,300,000*	*0*	**1,300,000**	*0*	*0*	**0**

263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,500,000	0	**1,500,000**	0	1,500,000	**1,500,000**
o/w o/w Transfer to PMU- Wage	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Transfer to PMU -wage	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***2,800,000***	***0***	***2,800,000***	***0***	***2,800,000***	***2,800,000***
Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	0	884,000	0	**884,000**	0	884,000	**884,000**
o/w Transfer to PSDU for operations	*0*	*0*	*0*	**0**	*0*	*884,000*	**884,000**
o/w Transfer to CICSfor Operations	*0*	*884,000*	*0*	**884,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	836,000	0	**836,000**	0	836,000	**836,000**
o/w o/w PSDU staff salaries	*0*	*0*	*0*	**0**	*0*	*836,000*	**836,000**
o/w O/W CICS Staff Salaries	*0*	*836,000*	*0*	**836,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***1,720,000***	***0***	***1,720,000***	***0***	***1,720,000***	***1,720,000***
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	5,470,000	0	**5,470,000**	0	5,470,000	**5,470,000**
o/w o/w Enterprise Uganda Operations	*0*	*0*	*0*	**0**	*0*	*5,470,000*	**5,470,000**
o/w Enterprise Uganda Operations	*0*	*5,470,000*	*0*	**5,470,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,030,000	0	**2,030,000**	0	2,030,000	**2,030,000**
o/w o/w Wage for Enterprise Uganda	*0*	*0*	*0*	**0**	*0*	*2,030,000*	**2,030,000**
o/w Wage foe Enterprise Uganda	*0*	*2,030,000*	*0*	**2,030,000**	*0*	*0*	**0**
Total Cost of Output 56	***0***	***7,500,000***	***0***	***7,500,000***	***0***	***7,500,000***	***7,500,000***
Output 141058 Support to Uganda Free Zones Authority							
263104 Transfers to other govt. Units (Current)	0	6,879,214	0	**6,879,214**	0	6,879,214	**6,879,214**
o/w o/w Transfer to UFZA for operations	*0*	*0*	*0*	**0**	*0*	*6,879,214*	**6,879,214**
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	2,085,720	**2,085,720**
o/w o/w UFZA salaries	*0*	*0*	*0*	**0**	*0*	*2,085,720*	**2,085,720**
o/w Transfer to UFZA	*0*	*2,085,720*	*0*	**2,085,720**	*0*	*0*	**0**
Total Cost of Output 58	***0***	***8,964,934***	***0***	***8,964,934***	***0***	***8,964,934***	***8,964,934***
Output 141059 NEC Services							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	**2,000,000**	0	0	**0**
o/w Transfer to NEC	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
Total Cost of Output 59	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***0***	***0***
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*	*0*	*0*	**0**	*0*	*3,600,000*	**3,600,000**
o/w Transfer to USADF	*0*	*3,600,000*	*0*	**3,600,000**	*0*	*0*	**0**
Total Cost of Output 60	***0***	***3,600,000***	***0***	***3,600,000***	***0***	***3,600,000***	***3,600,000***
Total Cost Of Outputs Funded	**0**	**41,423,438**	**0**	**41,423,438**	**0**	**39,423,438**	**39,423,438**
Total Cost for SubProgramme 09	**182,730**	**43,673,307**	**0**	**43,856,037**	**182,730**	**41,673,307**	**41,856,037**
Total Excluding Arrears	182,730	43,673,307	0	**43,856,037**	182,730	41,673,307	**41,856,037**
Development Budget Estimates							

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

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	35,000	0	**35,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	55,000	0	**55,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	250,000	**250,000**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
222001 Telecommunications	0	9,000	0	**9,000**	0	11,000	**11,000**
222003 Information and communications technology (ICT)	0	2,886,000	0	**2,886,000**	0	2,500,000	**2,500,000**
223003 Rent – (Produced Assets) to private entities	0	310,000	0	**310,000**	0	310,000	**310,000**
223004 Guard and Security services	0	0	0	**0**	0	24,000	**24,000**
223005 Electricity	0	24,000	0	**24,000**	0	3,000	**3,000**
223006 Water	0	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	0	1,400,000	0	**1,400,000**	0	2,100,000	**2,100,000**
225002 Consultancy Services- Long-term	0	1,821,000	0	**1,821,000**	0	1,887,800	**1,887,800**
226001 Insurances	0	84,000	0	**84,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	7,200	**7,200**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	0	**0**
Total Cost Of Output 141003	***0***	***6,790,200***	***0***	***6,790,200***	***0***	***7,406,000***	***7,406,000***
Total Cost for Outputs Provided	0	6,790,200	0	**6,790,200**	0	7,406,000	**7,406,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141054 Private Sector Development Services							
263106 Other Current grants (Current)	742,342	0	0	**742,342**	0	0	**0**
o/w CEDP UBFC,UHTTI construction and online business registration activities implemented	*742,342*	*0*	*0*	**742,342**	*0*	*0*	**0**
Total Cost Of Output 141054	***742,342***	***0***	***0***	***742,342***	***0***	***0***	***0***
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	0	0	**0**	742,342	0	**742,342**
o/w CEDP operations	*0*	*0*	*0*	**0**	*742,342*	*0*	**742,342**
Total Cost Of Output 141056	***0***	***0***	***0***	***0***	***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**
Output 141072 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	12,553,734	0	**12,553,734**	0	8,200,000	**8,200,000**
312202 Machinery and Equipment	0	3,100,000	0	**3,100,000**	0	0	**0**

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312203 Furniture & Fixtures	0	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost Of Output 141072	***0***	***16,653,734***	***0***	***16,653,734***	***0***	***8,200,000***	***8,200,000***
Output 141075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	2,500,000	**2,500,000**
Total Cost Of Output 141075	***0***	***0***	***0***	***0***	***0***	***2,500,000***	***2,500,000***
Output 141076 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	0	3,304,000	**3,304,000**
Total Cost Of Output 141076	***0***	***0***	***0***	***0***	***0***	***3,304,000***	***3,304,000***
Output 141078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost Of Output 141078	***0***	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Total Cost for Capital Purchases	0	16,653,734	0	**16,653,734**	0	16,004,000	**16,004,000**
Total Cost for Project: 1289	742,342	23,443,934	0	**24,186,276**	742,342	23,410,000	**24,152,342**
Total Excluding Arrears	742,342	23,443,934	0	**24,186,276**	742,342	23,410,000	**24,152,342**

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141003 Investment climate advisory							
211102 Contract Staff Salaries	0	300,000	0	**300,000**	0	280,000	**280,000**
211103 Allowances (Inc. Casuals, Temporary)	0	32,800	0	**32,800**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	114,900	0	**114,900**	0	100,000	**100,000**
221002 Workshops and Seminars	0	130,000	0	**130,000**	0	100,000	**100,000**
221003 Staff Training	0	240,000	0	**240,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,200	0	**6,200**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	**36,000**	0	50,000	**50,000**
222001 Telecommunications	0	34,320	0	**34,320**	0	36,000	**36,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	300,000	0	**300,000**	0	280,000	**280,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	1,500,000	0	**1,500,000**	0	413,879	**413,879**
225002 Consultancy Services- Long-term	0	1,600,000	0	**1,600,000**	0	1,200,000	**1,200,000**
226001 Insurances	0	60,000	0	**60,000**	0	24,000	**24,000**
227001 Travel inland	0	100,805	0	**100,805**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	30,000	**30,000**

228004 Maintenance – Other	0	25,000	0	**25,000**	0	6,000	**6,000**
Total Cost Of Output 141003	***0***	***4,670,025***	***0***	***4,670,025***	***0***	***2,614,879***	***2,614,879***
Total Cost for Outputs Provided	0	4,670,025	0	**4,670,025**	0	2,614,879	**2,614,879**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141056 Business Development Services							
263106 Other Current grants (Current)	0	16,255,785	0	**16,255,785**	0	9,937,650	**9,937,650**
o/w Grants to Enterprises for Skills enhancement	*0*	*16,255,785*	*0*	**16,255,785**	*0*	*0*	**0**
o/w Grants tpo private organisations	*0*	*0*	*0*	**0**	*0*	*9,937,650*	**9,937,650**
Total Cost Of Output 141056	***0***	***16,255,785***	***0***	***16,255,785***	***0***	***9,937,650***	***9,937,650***
Total Cost for Outputs Funded	0	16,255,785	0	**16,255,785**	0	9,937,650	**9,937,650**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141072 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	0	20,000	0	**20,000**	0	0	**0**
Total Cost Of Output 141072	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	20,000	0	**20,000**	0	0	**0**
Total Cost for Project: 1338	0	20,945,810	0	**20,945,810**	0	12,552,529	**12,552,529**
Total Excluding Arrears	0	20,945,810	0	**20,945,810**	0	12,552,529	**12,552,529**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 10	**44,598,379**	**44,389,744**	**0**	**88,988,123**	**42,598,379**	**35,962,529**	**78,560,907**
Total Excluding Arrears	44,598,379	44,389,744	0	**88,988,123**	42,598,379	35,962,529	**78,560,907**

Programmme 11 Financial Sector Development

Recurrent Budget Estimates

SubProgramme 29 Financial Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	101,120	0	**101,120**	0	266,000	**266,000**
221002 Workshops and Seminars	0	228,000	0	**228,000**	0	180,753	**180,753**
221003 Staff Training	0	50,000	0	**50,000**	0	360,000	**360,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	4,000	0	**4,000**	0	200,000	**200,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	140,000	0	**140,000**	0	290,000	**290,000**
227002 Travel abroad	0	49,446	0	**49,446**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	8,813	**8,813**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***190,554***	***976,566***	***0***	***1,167,120***	***190,554***	***1,376,566***	***1,567,120***

Output 141102 Coordination of Banking and Non-Banking Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	166,000	**166,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221016 IFMS Recurrent costs	0	0	0	**0**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	200,000	**200,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	79,787	**79,787**
227004 Fuel, Lubricants and Oils	0	59,787	0	**59,787**	0	200,000	**200,000**
Total Cost of Output 02	***0***	***845,787***	***0***	***845,787***	***0***	***1,045,787***	***1,045,787***
Output 141103 Strengthening of the Microfinance Policy Framework							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	166,000	**166,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,233	0	**1,233**	0	0	**0**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	80,000	0	**80,000**	0	133,587	**133,587**
227002 Travel abroad	0	50,000	0	**50,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	86,200	**86,200**
228002 Maintenance - Vehicles	0	34,554	0	**34,554**	0	60,000	**60,000**
Total Cost of Output 03	***0***	***595,787***	***0***	***595,787***	***0***	***595,787***	***595,787***
Total Cost Of Outputs Provided	**190,554**	**2,418,140**	**0**	**2,608,694**	**190,554**	**3,018,140**	**3,208,694**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141151 Capital Markets Authority services							
263104 Transfers to other govt. Units (Current)	0	2,174,000	0	**2,174,000**	0	2,174,000	**2,174,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*2,174,000*	**2,174,000**
o/w Other CMA Activities	*0*	*2,174,000*	*0*	**2,174,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,700,000	0	**3,700,000**	0	3,700,000	**3,700,000**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*0*	*0*	**0**	*0*	*3,700,000*	**3,700,000**
o/w CMA Staff Wage	*0*	*3,700,000*	*0*	**3,700,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***5,874,000***	***0***	***5,874,000***	***0***	***5,874,000***	***5,874,000***
Output 141152 Uganda Retirement Benefits Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	8,815,744	0	**8,815,744**	0	8,815,744	**8,815,744**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*8,815,744*	**8,815,744**
o/w Transfer to URBRA	*0*	*8,815,744*	*0*	**8,815,744**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,955,069	0	**2,955,069**	0	2,955,069	**2,955,069**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*0*	*0*	**0**	*0*	*2,955,069*	**2,955,069**
o/w URBRA Staff Wage	*0*	*2,955,069*	*0*	**2,955,069**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***11,770,813***	***0***	***11,770,813***	***0***	***11,770,813***	***11,770,813***
Output 141153 Capitalization of Institutions and Financing Schemes							
263106 Other Current grants (Current)	0	150,028,000	0	**150,028,000**	0	174,198,000	**174,198,000**
o/w Capitalisation of UDB	*0*	*0*	*0*	**0**	*0*	*103,500,000*	**103,500,000**

o/w Agricultural Insurance scheme	*0*	*0*	*0*	**0**	*0*	*5,000,000*	**5,000,000**
o/w Capitalisation of Trade Development Bank (TDB)	*0*	*0*	*0*	**0**	*0*	*2,300,000*	**2,300,000**
o/w Capitalisation of IDB	*0*	*0*	*0*	**0**	*0*	*2,000,000*	**2,000,000**
o/w Marketing for agricultural facility strategy	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Capitalisation of Post Bank	*0*	*0*	*0*	**0**	*0*	*4,346,193*	**4,346,193**
o/w Capitalisation of ADB	*0*	*0*	*0*	**0**	*0*	*1,681,807*	**1,681,807**
o/w World bank Subscription	*0*	*0*	*0*	**0**	*0*	*4,770,000*	**4,770,000**
o/w Capitalization of Agric. Credit Facility	*0*	*0*	*0*	**0**	*0*	*50,000,000*	**50,000,000**
o/w Capitalization of UDB	*0*	*103,500,000*	*0*	**103,500,000**	*0*	*0*	**0**
o/w Agricultural Insurance Scheme	*0*	*5,000,000*	*0*	**5,000,000**	*0*	*0*	**0**
o/w Capitalization of Trade Development Bank (TDB)	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
o/w Capitalization of IDB	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
o/w Marketing for Agricultural Credit Facility	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
o/w Capitalization of Post Bank	*0*	*4,746,193*	*0*	**4,746,193**	*0*	*0*	**0**
o/w Capitalization of ADB	*0*	*1,681,807*	*0*	**1,681,807**	*0*	*0*	**0**
o/w Capitalize Housing Finance Bank	*0*	*30,000,000*	*0*	**30,000,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***150,028,000***	***0***	***150,028,000***	***0***	***174,198,000***	***174,198,000***
Output 141154 Uganda Micro-Finance Regulatory Authority Services							
263104 Transfers to other govt. Units (Current)	0	1,829,200	0	**1,829,200**	0	1,829,200	**1,829,200**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*1,829,200*	**1,829,200**
o/w UMRA recurrent activities	*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	2,170,800	**2,170,800**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*0*	*0*	**0**	*0*	*2,170,800*	**2,170,800**
o/w UMRA Staff Wage	*0*	*2,170,800*	*0*	**2,170,800**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***4,000,000***	***4,000,000***
Output 141155 Microfinance support centre services							
263104 Transfers to other govt. Units (Current)	0	57,720,000	0	**57,720,000**	0	117,720,000	**117,720,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*17,720,000*	**17,720,000**
o/w Emyooga	*0*	*0*	*0*	**0**	*0*	*100,000,000*	**100,000,000**
o/w MSCL Onward Lending to MFIs	*0*	*57,720,000*	*0*	**57,720,000**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	3,570,000	0	**3,570,000**	0	3,570,000	**3,570,000**
o/w Conditional trans. Autonomous Inst (Wage subvention	*0*	*0*	*0*	**0**	*0*	*3,570,000*	**3,570,000**
o/w MSCL Staff Wage	*0*	*3,570,000*	*0*	**3,570,000**	*0*	*0*	**0**
Total Cost of Output 55	***0***	***61,290,000***	***0***	***61,290,000***	***0***	***121,290,000***	***121,290,000***
Total Cost Of Outputs Funded	**0**	**232,962,813**	**0**	**232,962,813**	**0**	**317,132,813**	**317,132,813**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141199 Arrears							
321605 Domestic arrears (Budgeting)	0	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost of Output 99	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**
Total Cost for SubProgramme 29	**190,554**	**238,380,953**	**0**	**238,571,507**	**190,554**	**320,150,953**	**320,341,507**
Total Excluding Arrears	190,554	235,380,953	0	**235,571,507**	190,554	320,150,953	**320,341,507**

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

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141103 Strengthening of the Microfinance Policy Framework							
211102 Contract Staff Salaries	367,713	1,383,303	0	**1,751,016**	420,567	1,378,991	**1,799,558**
211103 Allowances (Inc. Casuals, Temporary)	7,000	7,000	0	**14,000**	7,000	10,000	**17,000**
213001 Medical expenses (To employees)	61,408	100,192	0	**161,600**	61,408	100,192	**161,600**
221001 Advertising and Public Relations	10,000	15,000	0	**25,000**	11,146	13,854	**25,000**
221002 Workshops and Seminars	147,280	441,840	0	**589,119**	147,280	450,000	**597,280**
221003 Staff Training	150,000	150,000	0	**300,000**	150,000	150,000	**300,000**
221009 Welfare and Entertainment	48,000	48,000	0	**96,000**	48,000	48,000	**96,000**
221011 Printing, Stationery, Photocopying and Binding	19,250	35,750	0	**55,000**	19,250	35,750	**55,000**
221012 Small Office Equipment	20,400	99,600	0	**120,000**	20,400	50,000	**70,400**
222001 Telecommunications	14,950	50,050	0	**65,000**	14,950	60,000	**74,950**
223003 Rent – (Produced Assets) to private entities	380,000	0	0	**380,000**	400,000	0	**400,000**
223005 Electricity	0	0	0	**0**	30,000	0	**30,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	40,000	**40,000**
225001 Consultancy Services- Short term	77,292	495,622	0	**572,914**	77,292	500,000	**577,292**
225002 Consultancy Services- Long-term	0	4,907,349	0	**4,907,349**	0	300,000	**300,000**
227001 Travel inland	105,746	599,226	0	**704,972**	105,746	200,000	**305,746**
227002 Travel abroad	249,500	100,500	0	**350,000**	249,500	200,000	**449,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	150,000	60,000	**210,000**
228002 Maintenance - Vehicles	14,850	30,150	0	**45,000**	14,850	50,000	**64,850**
228003 Maintenance – Machinery, Equipment & Furniture	9,000	21,000	0	**30,000**	9,000	25,000	**34,000**
Total Cost Of Output 141103	***1,682,389***	***8,484,581***	***0***	***10,166,970***	***1,936,389***	***3,671,787***	***5,608,176***
Output 141104 Micro finance Institutions Supported with Matching Grants							
221002 Workshops and Seminars	312,559	0	0	**312,559**	312,559	200,000	**512,559**
225001 Consultancy Services- Short term	64,431	431,191	0	**495,622**	64,431	500,000	**564,431**
225002 Consultancy Services- Long-term	776,881	21,830,371	0	**22,607,252**	422,881	32,697,973	**33,120,854**
227001 Travel inland	0	0	0	**0**	100,000	300,000	**400,000**
Total Cost Of Output 141104	***1,153,871***	***22,261,562***	***0***	***23,415,433***	***899,871***	***33,697,973***	***34,597,844***
Total Cost for Outputs Provided	2,836,260	30,746,143	0	**33,582,403**	2,836,260	37,369,761	**40,206,021**
Total Cost for Project: 1288	2,836,260	30,746,143	0	**33,582,403**	2,836,260	37,369,761	**40,206,021**
Total Excluding Arrears	2,836,260	30,746,143	0	**33,582,403**	2,836,260	37,369,761	**40,206,021**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 11	**241,407,767**	**30,746,143**	**0**	**272,153,910**	**323,177,767**	**37,369,761**	**360,547,528**
Total Excluding Arrears	238,407,767	30,746,143	0	**269,153,910**	323,177,767	37,369,761	**360,547,528**

Programme 19 Internal Oversight and Advisory Services

Recurrent Budget Estimates

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

SubProgramme 26 Information and communications Technology and Performance audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	80,000	0	**80,000**	0	144,000	**144,000**
221003 Staff Training	0	72,951	0	**72,951**	0	160,000	**160,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	28,000	**28,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	6,000	**6,000**
221016 IFMS Recurrent costs	0	176,000	0	**176,000**	0	70,000	**70,000**
222001 Telecommunications	0	1,800	0	**1,800**	0	2,000	**2,000**
222002 Postage and Courier	0	1,200	0	**1,200**	0	0	**0**
225001 Consultancy Services- Short term	0	194,000	0	**194,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	206,000	**206,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 01	***102,255***	***886,751***	***0***	***989,006***	***102,255***	***765,000***	***867,255***
Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	54,000	0	**54,000**	0	137,750	**137,750**
221003 Staff Training	0	51,000	0	**51,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,800	0	**4,800**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	52,000	**52,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,100	0	**4,100**	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	30,000	**30,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,000	**1,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	**0**
225001 Consultancy Services- Short term	0	60,099	0	**60,099**	0	5,000	**5,000**
227001 Travel inland	0	80,000	0	**80,000**	0	120,000	**120,000**
227002 Travel abroad	0	26,000	0	**26,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 02	***0***	***411,999***	***0***	***411,999***	***0***	***533,750***	***533,750***
Total Cost Of Outputs Provided	**102,255**	**1,298,750**	**0**	**1,401,005**	**102,255**	**1,298,750**	**1,401,005**
Total Cost for SubProgramme 26	**102,255**	**1,298,750**	**0**	**1,401,005**	**102,255**	**1,298,750**	**1,401,005**
Total Excluding Arrears	102,255	1,298,750	0	**1,401,005**	102,255	1,298,750	**1,401,005**

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

SubProgramme 27 Forensic and Risk Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141901 Assurance and Advisory Services							
211101 General Staff Salaries	93,533	0	0	**93,533**	93,533	0	**93,533**
211103 Allowances (Inc. Casuals, Temporary)	0	165,000	0	**165,000**	0	140,000	**140,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	50,000	**50,000**
221003 Staff Training	0	142,000	0	**142,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	7,400	0	**7,400**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	**17,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	42,000	**42,000**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	**2,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	0	56,000	0	**56,000**	0	0	**0**
227001 Travel inland	0	223,000	0	**223,000**	0	240,000	**240,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	65,000	0	**65,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 01	***93,533***	***809,400***	***0***	***902,933***	***93,533***	***794,000***	***887,533***
Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	30,000	**30,000**
221003 Staff Training	0	45,000	0	**45,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	5,400	0	**5,400**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	16,000	0	**16,000**	0	12,000	**12,000**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,000	**1,000**
222002 Postage and Courier	0	750	0	**750**	0	0	**0**
225001 Consultancy Services- Short term	0	45,000	0	**45,000**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	80,000	**80,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	45,550	0	**45,550**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	15,300	**15,300**

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

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 02	***0***	***392,900***	***0***	***392,900***	***0***	***408,300***	***408,300***
Total Cost Of Outputs Provided	**93,533**	**1,202,300**	**0**	**1,295,833**	**93,533**	**1,202,300**	**1,295,833**
Total Cost for SubProgramme 27	**93,533**	**1,202,300**	**0**	**1,295,833**	**93,533**	**1,202,300**	**1,295,833**
Total Excluding Arrears	93,533	1,202,300	0	**1,295,833**	93,533	1,202,300	**1,295,833**

SubProgramme 28 Internal Audit Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	40,000	0	**40,000**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	11,999	**11,999**
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	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	5,268	0	**5,268**	0	36,000	**36,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	135,000	0	**135,000**	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	25,000	**25,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	19,991	**19,991**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 01	***162,722***	***340,268***	***0***	***502,990***	***162,722***	***419,990***	***582,712***
Output 141902 Quality review and reporting on Votes, Projects and Other entities							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	17,990	0	**17,990**	0	18,000	**18,000**
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	60,000	**60,000**
221016 IFMS Recurrent costs	0	15,000	0	**15,000**	0	0	**0**
222002 Postage and Courier	0	9,732	0	**9,732**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***382,722***	***0***	***382,722***	***0***	***433,000***	***433,000***

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

Output 141903 Internal Audit Management, Policy Coordination and Monitoring

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	50,000	**50,000**
221003 Staff Training	0	30,000	0	**30,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	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	20,000	0	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	35,000	0	**35,000**	0	50,000	**50,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	16,000	**16,000**
227001 Travel inland	0	62,000	0	**62,000**	0	80,000	**80,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
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	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***480,000***	***0***	***480,000***	***0***	***450,000***	***450,000***
Output 141904 Audit Committee Oversight Services							
225001 Consultancy Services- Short term	0	1,300,000	0	**1,300,000**	0	1,200,000	**1,200,000**
Total Cost of Output 04	***0***	***1,300,000***	***0***	***1,300,000***	***0***	***1,200,000***	***1,200,000***
Total Cost Of Outputs Provided	**162,722**	**2,502,990**	**0**	**2,665,712**	**162,722**	**2,502,990**	**2,665,712**
Total Cost for SubProgramme 28	**162,722**	**2,502,990**	**0**	**2,665,712**	**162,722**	**2,502,990**	**2,665,712**
Total Excluding Arrears	162,722	2,502,990	0	**2,665,712**	162,722	2,502,990	**2,665,712**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 19	**5,362,550**	**0**	**0**	**5,362,550**	**5,362,550**	**0**	**5,362,550**
Total Excluding Arrears	5,362,550	0	0	**5,362,550**	5,362,550	0	**5,362,550**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 144901 Policy, planning, monitoring and consultations							
211103 Allowances (Inc. Casuals, Temporary)	0	296,829	0	**296,829**	0	696,829	**696,829**
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	76,440	**76,440**
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	108,030	**108,030**
221011 Printing, Stationery, Photocopying and Binding	0	243,913	0	**243,913**	0	243,913	**243,913**
221016 IFMS Recurrent costs	0	112,561	0	**112,561**	0	612,561	**612,561**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	28,412	0	**28,412**	0	468,412	**468,412**
227002 Travel abroad	0	200,000	0	**200,000**	0	560,302	**560,302**
227004 Fuel, Lubricants and Oils	0	96,251	0	**96,251**	0	96,251	**96,251**
228001 Maintenance - Civil	0	300,000	0	**300,000**	0	300,000	**300,000**
228002 Maintenance - Vehicles	0	42,876	0	**42,876**	0	42,876	**42,876**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	**21,600**	0	21,600	**21,600**
Total Cost of Output 01	***0***	***1,882,821***	***0***	***1,882,821***	***0***	***3,583,123***	***3,583,123***
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	100,000	0	**100,000**	0	100,000	**100,000**
221016 IFMS Recurrent costs	0	1,264,526	0	**1,264,526**	0	1,264,526	**1,264,526**
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**
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**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 02	***0***	***4,662,314***	***0***	***4,662,314***	***0***	***4,662,314***	***4,662,314***
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	55,628	0	**55,628**	0	55,628	**55,628**
221016 IFMS Recurrent costs	0	814,135	0	**814,135**	0	814,135	**814,135**
222001 Telecommunications	0	82,032	0	**82,032**	0	82,032	**82,032**
227001 Travel inland	0	74,400	0	**74,400**	0	74,400	**74,400**
227002 Travel abroad	0	175,000	0	**175,000**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	492,800	0	**492,800**	0	492,800	**492,800**
228002 Maintenance - Vehicles	0	116,574	0	**116,574**	0	116,574	**116,574**
Total Cost of Output 03	***0***	***4,819,021***	***0***	***4,819,021***	***0***	***4,819,021***	***4,819,021***
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	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	37,500	0	**37,500**	0	37,500	**37,500**
221016 IFMS Recurrent costs	0	316,076	0	**316,076**	0	216,076	**216,076**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Output 08	***0***	***533,576***	***0***	***533,576***	***0***	***533,576***	***533,576***
Output 144909 Communication and Legal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	29,000	**29,000**
221002 Workshops and Seminars	0	33,000	0	**33,000**	0	170,000	**170,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	16,000	0	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	278,000	0	**278,000**	0	195,000	**195,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	75,000	0	**75,000**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	63,000	0	**63,000**	0	50,000	**50,000**
Total Cost of Output 09	***0***	***500,000***	***0***	***500,000***	***0***	***700,000***	***700,000***
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	284,676	0	**284,676**	0	284,676	**284,676**
221016 IFMS Recurrent costs	0	590,000	0	**590,000**	0	590,000	**590,000**
227001 Travel inland	0	135,347	0	**135,347**	0	135,347	**135,347**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 10	***0***	***1,120,023***	***0***	***1,120,023***	***0***	***1,120,023***	***1,120,023***
Output 144911 Gender, Equity and Environment Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	150,000	0	**150,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**

227001 Travel inland	0	80,000	0	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 11	***0***	***450,000***	***0***	***450,000***	***0***	***450,000***	***450,000***
Output 144919 Human Resources Management							
211101 General Staff Salaries	1,724,164	0	0	**1,724,164**	1,724,164	0	**1,724,164**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
212102 Pension for General Civil Service	0	6,279,255	0	**6,279,255**	0	4,795,755	**4,795,755**
213004 Gratuity Expenses	0	528,048	0	**528,048**	0	340,943	**340,943**
221003 Staff Training	0	26,951	0	**26,951**	0	26,951	**26,951**
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	88,000	0	**88,000**	0	88,000	**88,000**
Total Cost of Output 19	***1,724,164***	***6,988,254***	***0***	***8,712,418***	***1,724,164***	***5,317,649***	***7,041,813***
Total Cost Of Outputs Provided	**1,724,164**	**20,956,009**	**0**	**22,680,173**	**1,724,164**	**21,185,706**	**22,909,871**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
o/w Subscriptions to international organisations	*0*	*0*	*0*	**0**	*0*	*216,667*	**216,667**
o/w Contributions to International Organisations (Current)	*0*	*216,667*	*0*	**216,667**	*0*	*0*	**0**
Total Cost of 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**
Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	0	4,000,000	0	**4,000,000**	0	4,080,025	**4,080,025**
321607 Utility arrears (Budgeting)	0	189,257	0	**189,257**	0	0	**0**
Total Cost of Output 99	***0***	***4,189,257***	***0***	***4,189,257***	***0***	***4,080,025***	***4,080,025***
Total Cost Of Arrears	**0**	**4,189,257**	**0**	**4,189,257**	**0**	**4,080,025**	**4,080,025**
Total Cost for SubProgramme 01	**1,724,164**	**25,361,934**	**0**	**27,086,098**	**1,724,164**	**25,482,398**	**27,206,562**
Total Excluding Arrears	1,724,164	21,172,676	0	**22,896,840**	1,724,164	21,402,373	**23,126,538**

SubProgramme 15 Treasury Directorate Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	130,000	0	**130,000**	0	130,920	**130,920**
221002 Workshops and Seminars	0	290,000	0	**290,000**	0	289,080	**289,080**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	**120,000**	0	120,000	**120,000**

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227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 19	***133,679***	***700,000***	***0***	***833,679***	***133,679***	***700,000***	***833,679***
Total Cost Of Outputs Provided	**133,679**	**700,000**	**0**	**833,679**	**133,679**	**700,000**	**833,679**
Total Cost for SubProgramme 15	**133,679**	**700,000**	**0**	**833,679**	**133,679**	**700,000**	**833,679**
Total Excluding Arrears	133,679	700,000	0	**833,679**	133,679	700,000	**833,679**

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	54,000	**54,000**
221003 Staff Training	0	70,000	0	**70,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,640	0	**20,640**	0	20,640	**20,640**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,000	**15,000**
221016 IFMS Recurrent costs	0	38,008	0	**38,008**	0	38,008	**38,008**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	**3,600**
225001 Consultancy Services- Short term	0	122,000	0	**122,000**	0	72,000	**72,000**
227001 Travel inland	0	115,504	0	**115,504**	0	115,504	**115,504**
227002 Travel abroad	0	35,048	0	**35,048**	0	35,399	**35,399**
227004 Fuel, Lubricants and Oils	0	63,842	0	**63,842**	0	63,842	**63,842**
228002 Maintenance - Vehicles	0	13,399	0	**13,399**	0	13,048	**13,048**
Total Cost of Output 02	***60,014***	***551,041***	***0***	***611,055***	***60,014***	***551,041***	***611,055***
Total Cost Of Outputs Provided	**60,014**	**551,041**	**0**	**611,055**	**60,014**	**551,041**	**611,055**
Total Cost for SubProgramme 16	**60,014**	**551,041**	**0**	**611,055**	**60,014**	**551,041**	**611,055**
Total Excluding Arrears	60,014	551,041	0	**611,055**	60,014	551,041	**611,055**

Development Budget Estimates

Project 0054 Support to MFPED

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144901 Policy, planning, monitoring and consultations							
221003 Staff Training	500,000	0	0	**500,000**	0	0	**0**
221016 IFMS Recurrent costs	500,000	0	0	**500,000**	0	0	**0**
225001 Consultancy Services- Short term	147,915	0	0	**147,915**	0	0	**0**
Total Cost Of Output 144901	***1,147,915***	***0***	***0***	***1,147,915***	***0***	***0***	***0***
Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	495,484	0	0	**495,484**	0	0	**0**
221003 Staff Training	700,000	0	0	**700,000**	0	0	**0**
221016 IFMS Recurrent costs	805,642	0	0	**805,642**	0	0	**0**
Total Cost Of Output 144902	***2,001,126***	***0***	***0***	***2,001,126***	***0***	***0***	***0***

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Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	0	**88,000**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227002 Travel abroad	200,000	0	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	353,172	0	0	**353,172**	0	0	**0**
Total Cost Of Output 144903	***841,172***	***0***	***0***	***841,172***	***0***	***0***	***0***
Output 144910 Coordination of Planning, Monitoring & Reporting							
221002 Workshops and Seminars	150,000	0	0	**150,000**	0	0	**0**
221003 Staff Training	156,939	0	0	**156,939**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 144910	***506,939***	***0***	***0***	***506,939***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,497,153	0	0	**4,497,153**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	7,101,798	0	0	**7,101,798**	0	0	**0**
Total Cost Of Output 144972	***7,101,798***	***0***	***0***	***7,101,798***	***0***	***0***	***0***
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	2,404,106	0	0	**2,404,106**	0	0	**0**
Total Cost Of Output 144976	***2,404,106***	***0***	***0***	***2,404,106***	***0***	***0***	***0***
Output 144977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,687,450	0	0	**1,687,450**	0	0	**0**
Total Cost Of Output 144977	***1,687,450***	***0***	***0***	***1,687,450***	***0***	***0***	***0***
Output 144978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	837,400	0	0	**837,400**	0	0	**0**
Total Cost Of Output 144978	***837,400***	***0***	***0***	***837,400***	***0***	***0***	***0***
Total Cost for Capital Purchases	12,030,754	0	0	**12,030,754**	0	0	**0**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	7,010,748	0	0	**7,010,748**	0	0	**0**
Total Cost Of Output 144999	***7,010,748***	***0***	***0***	***7,010,748***	***0***	***0***	***0***
Total Cost for Arrears	7,010,748	0	0	**7,010,748**	0	0	**0**
Total Cost for Project: 0054	23,538,655	0	0	**23,538,655**	0	0	**0**
Total Excluding Arrears	16,527,907	0	0	**16,527,907**	0	0	**0**

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

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144901 Policy, planning, monitoring and consultations							
211102 Contract Staff Salaries	555,714	0	0	**555,714**	557,774	0	**557,774**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	174,000	**174,000**

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221002 Workshops and Seminars	0	0	0	**0**	0	78,999	**78,999**
221003 Staff Training	0	0	0	**0**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	49,573	0	**49,573**
225002 Consultancy Services- Long-term	0	442,054	0	**442,054**	0	257,001	**257,001**
227001 Travel inland	0	160,000	0	**160,000**	0	0	**0**
Total Cost Of Output 144901	***555,714***	***602,054***	***0***	***1,157,768***	***607,347***	***600,000***	***1,207,347***
Output 144910 Coordination of Planning, Monitoring & Reporting							
211102 Contract Staff Salaries	2,811,000	0	0	**2,811,000**	4,228,575	0	**4,228,575**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	699,600	0	**699,600**
213001 Medical expenses (To employees)	312,534	0	0	**312,534**	0	0	**0**
221001 Advertising and Public Relations	25,183	0	0	**25,183**	27,200	55,183	**82,383**
221002 Workshops and Seminars	26,621	274,941	0	**301,561**	405,021	650,924	**1,055,945**
221003 Staff Training	0	0	0	**0**	224,915	195,832	**420,747**
221009 Welfare and Entertainment	29,168	0	0	**29,168**	20,000	29,168	**49,168**
221011 Printing, Stationery, Photocopying and Binding	30,523	0	0	**30,523**	30,000	185,466	**215,466**
221012 Small Office Equipment	100,000	0	0	**100,000**	100,000	0	**100,000**
222001 Telecommunications	57,514	0	0	**57,514**	32,960	57,514	**90,474**
223005 Electricity	0	0	0	**0**	12,000	0	**12,000**
224004 Cleaning and Sanitation	0	0	0	**0**	25,000	0	**25,000**
225001 Consultancy Services- Short term	57,027	0	0	**57,027**	57,027	0	**57,027**
225002 Consultancy Services- Long-term	1,913,081	0	0	**1,913,081**	0	0	**0**
227001 Travel inland	140,000	0	0	**140,000**	200,000	0	**200,000**
227002 Travel abroad	200,000	0	0	**200,000**	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	239,708	0	0	**239,708**	167,323	19,536	**186,859**
228002 Maintenance - Vehicles	111,785	0	0	**111,785**	251,499	0	**251,499**
228004 Maintenance – Other	4,108	0	0	**4,108**	4,108	0	**4,108**
Total Cost Of Output 144910	***6,058,251***	***274,941***	***0***	***6,333,192***	***6,835,228***	***1,193,624***	***8,028,852***
Total Cost for Outputs Provided	6,613,966	876,995	0	**7,490,960**	7,442,575	1,793,624	**9,236,199**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	2,642,350	0	**2,642,350**	0	0	**0**
312201 Transport Equipment	0	340,000	0	**340,000**	0	0	**0**
312202 Machinery and Equipment	0	295,460	0	**295,460**	0	0	**0**
312203 Furniture & Fixtures	13,209	0	0	**13,209**	0	0	**0**
Total Cost Of Output 144972	***13,209***	***3,277,810***	***0***	***3,291,020***	***0***	***0***	***0***
Output 144975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	170,000	700,000	**870,000**
Total Cost Of Output 144975	***0***	***0***	***0***	***0***	***170,000***	***700,000***	***870,000***

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Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	6,719,112	0	**6,719,112**	0	0	**0**
Total Cost Of Output 144976	***0***	***6,719,112***	***0***	***6,719,112***	***0***	***0***	***0***
Total Cost for Capital Purchases	13,209	9,996,922	0	**10,010,132**	170,000	700,000	**870,000**
Total Cost for Project: 1521	6,627,175	10,873,917	0	**17,501,092**	7,612,575	2,493,624	**10,106,199**
Total Excluding Arrears	6,627,175	10,873,917	0	**17,501,092**	7,612,575	2,493,624	**10,106,199**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144901 Policy, planning, monitoring and consultations							
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	0	**0**	300,000	0	**300,000**
221016 IFMS Recurrent costs	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 144901	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output 144902 Ministry Support Services							
211102 Contract Staff Salaries	0	0	0	**0**	695,484	0	**695,484**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	0	**0**	297,000	0	**297,000**
221016 IFMS Recurrent costs	0	0	0	**0**	605,629	0	**605,629**
Total Cost Of Output 144902	***0***	***0***	***0***	***0***	***1,798,113***	***0***	***1,798,113***
Output 144903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	88,000	0	**88,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	353,172	0	**353,172**
Total Cost Of Output 144903	***0***	***0***	***0***	***0***	***841,172***	***0***	***841,172***
Output 144910 Coordination of Planning, Monitoring & Reporting							
221002 Workshops and Seminars	0	0	0	**0**	500,915	0	**500,915**
221003 Staff Training	0	0	0	**0**	156,939	0	**156,939**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 144910	***0***	***0***	***0***	***0***	***857,854***	***0***	***857,854***
Total Cost for Outputs Provided	0	0	0	**0**	4,497,139	0	**4,497,139**

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

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 144953 Subscriptions and Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	400,463	0	**400,463**
o/w Subscriptions to intentional organisation	*0*	*0*	*0*	**0**	*400,463*	*0*	**400,463**
Total Cost Of Output 144953	***0***	***0***	***0***	***0***	***400,463***	***0***	***400,463***
Total Cost for Outputs Funded	0	0	0	**0**	400,463	0	**400,463**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	7,101,798	0	**7,101,798**
Total Cost Of Output 144972	***0***	***0***	***0***	***0***	***7,101,798***	***0***	***7,101,798***
Output 144976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	2,004,106	0	**2,004,106**
Total Cost Of Output 144976	***0***	***0***	***0***	***0***	***2,004,106***	***0***	***2,004,106***
Output 144977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,687,000	0	**1,687,000**
Total Cost Of Output 144977	***0***	***0***	***0***	***0***	***1,687,000***	***0***	***1,687,000***
Output 144978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	837,400	0	**837,400**
Total Cost Of Output 144978	***0***	***0***	***0***	***0***	***837,400***	***0***	***837,400***
Total Cost for Capital Purchases	0	0	0	**0**	11,630,304	0	**11,630,304**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 144999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	4,992,692	0	**4,992,692**
Total Cost Of Output 144999	***0***	***0***	***0***	***0***	***4,992,692***	***0***	***4,992,692***
Total Cost for Arrears	0	0	0	**0**	4,992,692	0	**4,992,692**
Total Cost for Project: 1625	0	0	0	**0**	21,520,599	0	**21,520,599**
Total Excluding Arrears	0	0	0	**0**	16,527,907	0	**16,527,907**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**58,696,661**	**10,873,917**	**0**	**69,570,578**	**57,784,470**	**2,493,624**	**60,278,093**
Total Excluding Arrears	47,496,656	10,873,917	0	**58,370,573**	48,711,753	2,493,624	**51,205,377**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 008	**504,114,160**	**91,399,374**	**0**	**595,513,534**	**635,980,560**	**101,541,957**	**737,522,517**
Total Excluding Arrears	489,914,155	91,399,374	0	**581,313,529**	626,907,843	101,541,957	**728,449,800**

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

Table V4: External Financing to the Vote

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

Vote: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 12 Peace Building							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	5,725,000	0	**5,725,000**	0	5,525,000	**5,525,000**
15 Conflict Early Warning and Early Response	0	90,000	0	**90,000**	0	590,000	**590,000**
Total Recurrent Budget Estimates for Programme	**0**	**5,815,000**	**0**	**5,815,000**	**0**	**6,115,000**	**6,115,000**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	**492,000**	0	0	**0**
Total Development Budget Estimates for Programme	**492,000**	**0**	**0**	**492,000**	**0**	**0**	**0**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	**6,307,000**	**0**	**0**	**6,307,000**	**6,115,000**	**0**	**6,115,000**
Total Excluding Arrears	6,307,000	0	0	**6,307,000**	6,115,000	0	**6,115,000**
Programme 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	1,357,206	0	**1,357,206**	0	1,201,206	**1,201,206**
16 Social reintegration & rehabilitation	0	2,015,822	0	**2,015,822**	0	1,895,822	**1,895,822**
17 Monitoring and Compliance	0	1,754,664	0	**1,754,664**	0	1,574,664	**1,574,664**
Total Recurrent Budget Estimates for Programme	**0**	**5,127,692**	**0**	**5,127,692**	**0**	**4,671,692**	**4,671,692**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	**5,127,692**	**0**	**0**	**5,127,692**	**4,671,692**	**0**	**4,671,692**
Total Excluding Arrears	5,127,692	0	0	**5,127,692**	4,671,692	0	**4,671,692**
Programme 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	3,063,934	**3,063,934**
Total Recurrent Budget Estimates for Programme	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,063,934**	**3,063,934**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	**3,063,934**	**0**	**0**	**3,063,934**	**3,063,934**	**0**	**3,063,934**
Total Excluding Arrears	3,063,934	0	0	**3,063,934**	3,063,934	0	**3,063,934**
Programme 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	462,941	**462,941**
19 Government Security Office	0	262,000	0	**262,000**	0	262,000	**262,000**
20 National Security Coordination	0	4,696,000	0	**4,696,000**	0	4,696,000	**4,696,000**
21 Regional Peace & Security Initiatives	0	659,059	0	**659,059**	0	1,120,059	**1,120,059**
Total Recurrent Budget Estimates for Programme	**0**	**6,080,000**	**0**	**6,080,000**	**0**	**6,541,000**	**6,541,000**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	**6,080,000**	**0**	**0**	**6,080,000**	**6,541,000**	**0**	**6,541,000**
Total Excluding Arrears	6,080,000	0	0	**6,080,000**	6,541,000	0	**6,541,000**
Programme 17 Combat Trafficking in Persons							

Vote: 009 Ministry of Internal Affairs

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

Programme 36 Police and Prisons Supervision

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

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	7,133,540	0	**9,433,023**	2,299,484	12,511,020	**14,810,503**
11 Internal Audit	0	140,000	0	**140,000**	0	200,000	**200,000**
23 Planning &Policy Analysis	0	1,999,000	0	**1,999,000**	0	2,499,000	**2,499,000**
Total Recurrent Budget Estimates for Programme	**2,299,484**	**9,272,540**	**0**	**11,572,023**	**2,299,484**	**15,210,020**	**17,509,503**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0066 Support to Ministry of Internal Affairs	6,436,702	0	0	**6,436,702**	0	0	**0**
1641 Retooling of Ministry of Internal Affairs	0	0	0	**0**	7,428,702	0	**7,428,702**
Total Development Budget Estimates for Programme	**6,436,702**	**0**	**0**	**6,436,702**	**7,428,702**	**0**	**7,428,702**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**18,008,725**	**0**	**0**	**18,008,725**	**24,938,205**	**0**	**24,938,205**
Total Excluding Arrears	17,977,358	0	0	**17,977,358**	24,938,205	0	**24,938,205**
Total Vote 009	**41,418,351**	**0**	**0**	**41,418,351**	**47,660,831**	**0**	**47,660,831**
Total Excluding Arrears	41,386,983	0	0	**41,386,983**	47,660,831	0	**47,660,831**

Vote: 009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,498,348**	**0**	**0**	**25,498,348**	**31,472,195**	**0**	**31,472,195**
211101 General Staff Salaries	**2,299,484**	**0**	**0**	**2,299,484**	**2,299,484**	**0**	**2,299,484**
211103 Allowances (Inc. Casuals, Temporary)	**1,832,260**	**0**	**0**	**1,832,260**	**2,873,481**	**0**	**2,873,481**
212102 Pension for General Civil Service	**996,928**	**0**	**0**	**996,928**	**1,016,411**	**0**	**1,016,411**
213001 Medical expenses (To employees)	**60,000**	**0**	**0**	**60,000**	**28,629**	**0**	**28,629**
213002 Incapacity, death benefits and funeral expenses	**81,000**	**0**	**0**	**81,000**	**52,000**	**0**	**52,000**
213004 Gratuity Expenses	**488,008**	**0**	**0**	**488,008**	**267,371**	**0**	**267,371**
221001 Advertising and Public Relations	**597,456**	**0**	**0**	**597,456**	**1,135,956**	**0**	**1,135,956**
221002 Workshops and Seminars	**3,063,225**	**0**	**0**	**3,063,225**	**4,351,335**	**0**	**4,351,335**
221003 Staff Training	**1,101,380**	**0**	**0**	**1,101,380**	**2,453,700**	**0**	**2,453,700**
221006 Commissions and related charges	**848,692**	**0**	**0**	**848,692**	**135,000**	**0**	**135,000**
221007 Books, Periodicals & Newspapers	**77,900**	**0**	**0**	**77,900**	**103,825**	**0**	**103,825**
221008 Computer supplies and Information Technology (IT)	**195,500**	**0**	**0**	**195,500**	**147,000**	**0**	**147,000**
221009 Welfare and Entertainment	**578,235**	**0**	**0**	**578,235**	**781,009**	**0**	**781,009**
221011 Printing, Stationery, Photocopying and Binding	**499,600**	**0**	**0**	**499,600**	**477,476**	**0**	**477,476**
221012 Small Office Equipment	**18,246**	**0**	**0**	**18,246**	**2,964**	**0**	**2,964**
221016 IFMS Recurrent costs	**75,000**	**0**	**0**	**75,000**	**40,000**	**0**	**40,000**
221017 Subscriptions	**300,000**	**0**	**0**	**300,000**	**305,000**	**0**	**305,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**36,100**	**0**	**0**	**36,100**	**72,100**	**0**	**72,100**
222002 Postage and Courier	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**256,000**	**0**	**0**	**256,000**	**2,000**	**0**	**2,000**
223001 Property Expenses	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223006 Water	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
224003 Classified Expenditure	**4,696,000**	**0**	**0**	**4,696,000**	**4,696,000**	**0**	**4,696,000**
224004 Cleaning and Sanitation	**84,000**	**0**	**0**	**84,000**	**84,000**	**0**	**84,000**
224005 Uniforms, Beddings and Protective Gear	**5,000**	**0**	**0**	**5,000**	**15,000**	**0**	**15,000**
224006 Agricultural Supplies	**80,000**	**0**	**0**	**80,000**	**211,822**	**0**	**211,822**
225001 Consultancy Services- Short term	**840,000**	**0**	**0**	**840,000**	**450,000**	**0**	**450,000**
227001 Travel inland	**2,664,571**	**0**	**0**	**2,664,571**	**4,575,620**	**0**	**4,575,620**
227002 Travel abroad	**1,723,639**	**0**	**0**	**1,723,639**	**2,180,000**	**0**	**2,180,000**
227004 Fuel, Lubricants and Oils	**978,000**	**0**	**0**	**978,000**	**1,770,720**	**0**	**1,770,720**
228001 Maintenance - Civil	**49,914**	**0**	**0**	**49,914**	**40,000**	**0**	**40,000**
228002 Maintenance - Vehicles	**616,211**	**0**	**0**	**616,211**	**558,292**	**0**	**558,292**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
228004 Maintenance – Other	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
282105 Court Awards	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**

Vote: 009 Ministry of Internal Affairs

Grants, Transfers and Subsides (Outputs Funded)	**9,451,934**	**0**	**0**	**9,451,934**	**9,250,934**	**0**	**9,250,934**
262101 Contributions to International Organisations (Current)	**171,000**	**0**	**0**	**171,000**	**171,000**	**0**	**171,000**
263106 Other Current grants (Current)	**8,788,934**	**0**	**0**	**8,788,934**	**7,316,000**	**0**	**7,316,000**
263206 Other Capital grants (Capital)	**492,000**	**0**	**0**	**492,000**	**491,000**	**0**	**491,000**
263321 Conditional trans. Autonomous Inst (Wage subvention	**0**	**0**	**0**	**0**	**1,272,934**	**0**	**1,272,934**
Investment (Capital Purchases)	**6,436,702**	**0**	**0**	**6,436,702**	**6,937,702**	**0**	**6,937,702**
281503 Engineering and Design Studies & Plans for capital works	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**2,111,652**	**0**	**0**	**2,111,652**	**3,226,000**	**0**	**3,226,000**
312201 Transport Equipment	**123,300**	**0**	**0**	**123,300**	**2,150,000**	**0**	**2,150,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**433,000**	**0**	**433,000**
312203 Furniture & Fixtures	**500,000**	**0**	**0**	**500,000**	**327,702**	**0**	**327,702**
312213 ICT Equipment	**1,401,750**	**0**	**0**	**1,401,750**	**801,000**	**0**	**801,000**
Arrears	**31,367**	**0**	**0**	**31,367**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**31,367**	**0**	**0**	**31,367**	**0**	**0**	**0**
Grand Total Vote 009	**41,418,351**	**0**	**0**	**41,418,351**	**47,660,831**	**0**	**47,660,831**
Total Excluding Arrears	41,386,983	0	0	**41,386,983**	47,660,831	0	**47,660,831**

Vote: 009 Ministry of Internal Affairs

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

Programme 12 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121251 Demobilisation of reporters/ex combatants.							
263106 Other Current grants (Current)	0	1,520,000	0	**1,520,000**	0	1,447,000	**1,447,000**
o/w Demobilisation activities	*0*	*0*	*0*	**0**	*0*	*1,447,000*	**1,447,000**
o/w Transfer to Amnesty Commission	*0*	*1,520,000*	*0*	**1,520,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,520,000***	***0***	***1,520,000***	***0***	***1,447,000***	***1,447,000***
Output 121252 Resettlement/reinsertion of reporters							
263106 Other Current grants (Current)	0	1,156,000	0	**1,156,000**	0	1,156,000	**1,156,000**
o/w Resettlement and reinsertion of reporters	*0*	*0*	*0*	**0**	*0*	*1,156,000*	**1,156,000**
o/w Transfer to Amnesty Commission	*0*	*1,156,000*	*0*	**1,156,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***1,156,000***	***0***	***1,156,000***	***0***	***1,156,000***	***1,156,000***
Output 121253 Improve access to social economic reintegration of reporters.							
263106 Other Current grants (Current)	0	3,049,000	0	**3,049,000**	0	2,922,000	**2,922,000**
o/w Social economic reintegration activities	*0*	*0*	*0*	**0**	*0*	*2,922,000*	**2,922,000**
o/w Transfer to Amnesty Commission	*0*	*3,049,000*	*0*	**3,049,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***3,049,000***	***0***	***3,049,000***	***0***	***2,922,000***	***2,922,000***
Total Cost Of Outputs Funded	**0**	**5,725,000**	**0**	**5,725,000**	**0**	**5,525,000**	**5,525,000**
Total Cost for SubProgramme 01	**0**	**5,725,000**	**0**	**5,725,000**	**0**	**5,525,000**	**5,525,000**
Total Excluding Arrears	0	5,725,000	0	**5,725,000**	0	5,525,000	**5,525,000**

SubProgramme 15 Conflict Early Warning and Early Response

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

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

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

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

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**6,307,000**	**0**	**0**	**6,307,000**	**6,115,000**	**0**	**6,115,000**
Total Excluding Arrears	6,307,000	0	0	**6,307,000**	6,115,000	0	**6,115,000**

Programmme 14 Community Service Orders Managment

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121405 Improved coordination of the Directorate activities							
211103 Allowances (Inc. Casuals, Temporary)	0	80,500	0	**80,500**	0	41,481	**41,481**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	32,000	**32,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	16,000	**16,000**
221002 Workshops and Seminars	0	46,000	0	**46,000**	0	140,000	**140,000**
221003 Staff Training	0	96,000	0	**96,000**	0	385,200	**385,200**
221006 Commissions and related charges	0	336,692	0	**336,692**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	9,700	0	**9,700**	0	2,625	**2,625**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	0	**0**
221009 Welfare and Entertainment	0	68,000	0	**68,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	**45,000**	0	6,000	**6,000**

Vote: 009 Ministry of Internal Affairs

221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	60,000	**60,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	180,000	0	**180,000**	0	175,000	**175,000**
227004 Fuel, Lubricants and Oils	0	92,000	0	**92,000**	0	70,000	**70,000**
228001 Maintenance - Civil	0	49,914	0	**49,914**	0	0	**0**
228002 Maintenance - Vehicles	0	80,400	0	**80,400**	0	26,400	**26,400**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 05	***0***	***1,357,206***	***0***	***1,357,206***	***0***	***1,201,206***	***1,201,206***
Total Cost Of Outputs Provided	**0**	**1,357,206**	**0**	**1,357,206**	**0**	**1,201,206**	**1,201,206**
Total Cost for SubProgramme 06	**0**	**1,357,206**	**0**	**1,357,206**	**0**	**1,201,206**	**1,201,206**
Total Excluding Arrears	0	1,357,206	0	**1,357,206**	0	1,201,206	**1,201,206**

SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121402 Improve Stakeholder Capacity							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	70,000	**70,000**
221002 Workshops and Seminars	0	258,622	0	**258,622**	0	100,000	**100,000**
221003 Staff Training	0	69,778	0	**69,778**	0	188,000	**188,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	60,000	**60,000**
222001 Telecommunications	0	600	0	**600**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	60,000	**60,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	50,000	**50,000**
Total Cost of Output 02	***0***	***500,000***	***0***	***500,000***	***0***	***700,000***	***700,000***
Output 121404 Improved Social reintergration and rehabilitation of offenders							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	0	**0**
221002 Workshops and Seminars	0	36,000	0	**36,000**	0	76,500	**76,500**
221003 Staff Training	0	260,000	0	**260,000**	0	76,500	**76,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	169,000	**169,000**
221011 Printing, Stationery, Photocopying and Binding	0	57,600	0	**57,600**	0	40,000	**40,000**
221012 Small Office Equipment	0	742	0	**742**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**
224006 Agricultural Supplies	0	80,000	0	**80,000**	0	211,822	**211,822**

Vote: 009 Ministry of Internal Affairs

225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	303,480	0	**303,480**	0	250,000	**250,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 04	***0***	***1,515,822***	***0***	***1,515,822***	***0***	***1,195,822***	***1,195,822***
Total Cost Of Outputs Provided	**0**	**2,015,822**	**0**	**2,015,822**	**0**	**1,895,822**	**1,895,822**
Total Cost for SubProgramme 16	**0**	**2,015,822**	**0**	**2,015,822**	**0**	**1,895,822**	**1,895,822**
Total Excluding Arrears	0	2,015,822	0	**2,015,822**	0	1,895,822	**1,895,822**

SubProgramme 17 Monitoring and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121403 Effective Monitoring and supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	163,660	0	**163,660**	0	168,500	**168,500**
221002 Workshops and Seminars	0	48,000	0	**48,000**	0	42,500	**42,500**
221003 Staff Training	0	90,000	0	**90,000**	0	115,000	**115,000**
221006 Commissions and related charges	0	0	0	**0**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	44,000	**44,000**
221008 Computer supplies and Information Technology (IT)	0	75,000	0	**75,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	104,000	0	**104,000**	0	92,000	**92,000**
221012 Small Office Equipment	0	1,004	0	**1,004**	0	1,164	**1,164**
222001 Telecommunications	0	24,000	0	**24,000**	0	28,500	**28,500**
222003 Information and communications technology (ICT)	0	251,000	0	**251,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
227001 Travel inland	0	355,000	0	**355,000**	0	336,000	**336,000**
227002 Travel abroad	0	123,000	0	**123,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	136,000	0	**136,000**	0	132,000	**132,000**
228002 Maintenance - Vehicles	0	124,000	0	**124,000**	0	100,000	**100,000**
Total Cost of Output 03	***0***	***1,754,664***	***0***	***1,754,664***	***0***	***1,574,664***	***1,574,664***
Total Cost Of Outputs Provided	**0**	**1,754,664**	**0**	**1,754,664**	**0**	**1,574,664**	**1,574,664**
Total Cost for SubProgramme 17	**0**	**1,754,664**	**0**	**1,754,664**	**0**	**1,574,664**	**1,574,664**
Total Excluding Arrears	0	1,754,664	0	**1,754,664**	0	1,574,664	**1,574,664**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**5,127,692**	**0**	**0**	**5,127,692**	**4,671,692**	**0**	**4,671,692**
Total Excluding Arrears	5,127,692	0	0	**5,127,692**	4,671,692	0	**4,671,692**

Programmme 15 NGO Regulation

Recurrent Budget Estimates

Vote: 009 Ministry of Internal Affairs

SubProgramme 10 NGO Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121551 NGO Bureau							
263106 Other Current grants (Current)	0	3,063,934	0	**3,063,934**	0	1,791,000	**1,791,000**
o/w o/w rent	*0*	*0*	*0*	**0**	*0*	*665,000*	**665,000**
o/w o/w electricity	*0*	*0*	*0*	**0**	*0*	*24,000*	**24,000**
o/w o/w water	*0*	*0*	*0*	**0**	*0*	*12,000*	**12,000**
o/w o/w NSSF contribution	*0*	*0*	*0*	**0**	*0*	*127,320*	**127,320**
o/w o/w gratuity	*0*	*0*	*0*	**0**	*0*	*254,640*	**254,640**
o/w o/w Board facilitation	*0*	*0*	*0*	**0**	*0*	*156,240*	**156,240**
o/w o/w cleaning and sanitation	*0*	*0*	*0*	**0**	*0*	*16,000*	**16,000**
o/w o/w partitioning	*0*	*0*	*0*	**0**	*0*	*271,800*	**271,800**
o/w o/w Travel in land	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w o/w workshops	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w o/w stationery	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w o/w allowance	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w o/w fuel and lubricants	*0*	*0*	*0*	**0**	*0*	*20,000*	**20,000**
o/w o/w vehicle maintenance	*0*	*0*	*0*	**0**	*0*	*14,000*	**14,000**
o/w Transfer to NGO Bureau	*0*	*3,063,934*	*0*	**3,063,934**	*0*	*0*	**0**
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	**0**	0	1,272,934	**1,272,934**
o/w Wage for NGO Bureau staff	*0*	*0*	*0*	**0**	*0*	*1,272,934*	**1,272,934**
Total Cost of Output 51	***0***	***3,063,934***	***0***	***3,063,934***	***0***	***3,063,934***	***3,063,934***
Total Cost Of Outputs Funded	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,063,934**	**3,063,934**
Total Cost for SubProgramme 10	**0**	**3,063,934**	**0**	**3,063,934**	**0**	**3,063,934**	**3,063,934**
Total Excluding Arrears	0	3,063,934	0	**3,063,934**	0	3,063,934	**3,063,934**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 15	**3,063,934**	**0**	**0**	**3,063,934**	**3,063,934**	**0**	**3,063,934**
Total Excluding Arrears	3,063,934	0	0	**3,063,934**	3,063,934	0	**3,063,934**

Programmme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Managment of Small Arms and Light Weapons

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121601 Prevention of proliferation of illicit SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	28,500	**28,500**
221002 Workshops and Seminars	0	57,941	0	**57,941**	0	48,000	**48,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,541	**1,541**

Vote: 009 Ministry of Internal Affairs

221012 Small Office Equipment	0	0	0	**0**	0	800	**800**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	3,100	**3,100**
Total Cost of Output 01	***0***	***162,941***	***0***	***162,941***	***0***	***96,941***	***96,941***
Output 121602 Enhanced public awareness and education on SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	13,000	**13,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	0	**0**	0	36,000	**36,000**
Total Cost of Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***81,000***	***81,000***
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 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**	**462,941**	**462,941**
Total Cost for SubProgramme 18	**0**	**462,941**	**0**	**462,941**	**0**	**462,941**	**462,941**
Total Excluding Arrears	0	462,941	0	**462,941**	0	462,941	**462,941**

SubProgramme 19 Government Security Office

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121604 Improved security of Government premises / key installations							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**
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**
227001 Travel inland	0	140,000	0	**140,000**	0	150,000	**150,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 04	***0***	***262,000***	***0***	***262,000***	***0***	***262,000***	***262,000***
Total Cost Of Outputs Provided	**0**	**262,000**	**0**	**262,000**	**0**	**262,000**	**262,000**
Total Cost for SubProgramme 19	**0**	**262,000**	**0**	**262,000**	**0**	**262,000**	**262,000**
Total Excluding Arrears	0	262,000	0	**262,000**	0	262,000	**262,000**

Vote: 009 Ministry of Internal Affairs

SubProgramme 20 National Security Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121605 Improved internal security coordination							
224003 Classified Expenditure	0	4,696,000	0	**4,696,000**	0	4,696,000	**4,696,000**
Total Cost of Output 05	***0***	***4,696,000***	***0***	***4,696,000***	***0***	***4,696,000***	***4,696,000***
Total Cost Of Outputs Provided	**0**	**4,696,000**	**0**	**4,696,000**	**0**	**4,696,000**	**4,696,000**
Total Cost for SubProgramme 20	**0**	**4,696,000**	**0**	**4,696,000**	**0**	**4,696,000**	**4,696,000**
Total Excluding Arrears	0	4,696,000	0	**4,696,000**	0	4,696,000	**4,696,000**

SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121606 Improved coordination of regional security initiatives							
221002 Workshops and Seminars	0	319,000	0	**319,000**	0	731,059	**731,059**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	130,059	0	**130,059**	0	230,000	**230,000**
227002 Travel abroad	0	190,000	0	**190,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***659,059***	***0***	***659,059***	***0***	***1,120,059***	***1,120,059***
Total Cost Of Outputs Provided	**0**	**659,059**	**0**	**659,059**	**0**	**1,120,059**	**1,120,059**
Total Cost for SubProgramme 21	**0**	**659,059**	**0**	**659,059**	**0**	**1,120,059**	**1,120,059**
Total Excluding Arrears	0	659,059	0	**659,059**	0	1,120,059	**1,120,059**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 16	**6,080,000**	**0**	**0**	**6,080,000**	**6,541,000**	**0**	**6,541,000**
Total Excluding Arrears	6,080,000	0	0	**6,080,000**	6,541,000	0	**6,541,000**

Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121701 Prevention of trafficking in persons							
221001 Advertising and Public Relations	0	72,456	0	**72,456**	0	59,456	**59,456**
221002 Workshops and Seminars	0	27,000	0	**27,000**	0	50,000	**50,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***0***	***109,456***	***0***	***109,456***	***0***	***109,456***	***109,456***
Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	40,000	**40,000**

Vote: 009 Ministry of Internal Affairs

221009 Welfare and Entertainment	0	32,935	0	**32,935**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	7,935	**7,935**
Total Cost of Output 02	***0***	***72,935***	***0***	***72,935***	***0***	***72,935***	***72,935***
Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	61,114	0	**61,114**	0	62,000	**62,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	1,500	0	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	3,409	**3,409**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	3,000	**3,000**
227001 Travel inland	0	79,032	0	**79,032**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	8,763	0	**8,763**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***166,609***	***0***	***166,609***	***0***	***166,609***	***166,609***
Total Cost Of Outputs Provided	**0**	**349,000**	**0**	**349,000**	**0**	**349,000**	**349,000**
Total Cost for SubProgramme 22	**0**	**349,000**	**0**	**349,000**	**0**	**349,000**	**349,000**
Total Excluding Arrears	0	349,000	0	**349,000**	0	349,000	**349,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	**349,000**	**0**	**0**	**349,000**	**349,000**	**0**	**349,000**
Total Excluding Arrears	349,000	0	0	**349,000**	349,000	0	**349,000**

Programmme 36 Police and Prisons Supervision

Recurrent Budget Estimates

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	**56,000**	0	300,000	**300,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	72,000	0	**72,000**	0	0	**0**
221003 Staff Training	0	26,000	0	**26,000**	0	24,000	**24,000**
221006 Commissions and related charges	0	280,000	0	**280,000**	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	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	15,000	**15,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	**0**

Vote: 009 Ministry of Internal Affairs

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Output 01	***0***	***614,000***	***0***	***614,000***	***0***	***449,000***	***449,000***
Output 123602 Policies, Standards developed and reviewed							
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	117,000	**117,000**
Total Cost of Output 02	***0***	***406,000***	***0***	***406,000***	***0***	***322,000***	***322,000***
Output 123603 Police Programmes monitored and evaluated							
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	79,000	**79,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	50,000	**50,000**
Total Cost of Output 03	***0***	***480,000***	***0***	***480,000***	***0***	***229,000***	***229,000***
Total Cost Of Outputs Provided	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for SubProgramme 01	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	0	1,500,000	0	**1,500,000**	0	1,000,000	**1,000,000**

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	232,000	**232,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	232,000	0	**232,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 01	***0***	***342,000***	***0***	***342,000***	***0***	***356,000***	***356,000***
Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	80,000	**80,000**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	10,000	**10,000**
227002 Travel abroad	0	150,000	0	**150,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	80,000	**80,000**
Total Cost of Output 02	***0***	***380,000***	***0***	***380,000***	***0***	***382,000***	***382,000***
Output 123604 Prisons Programmes monitored and evaluated							
227001 Travel inland	0	240,000	0	**240,000**	0	234,000	**234,000**

228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***260,000***	***0***	***260,000***	***0***	***244,000***	***244,000***
Total Cost Of Outputs Provided	**0**	**982,000**	**0**	**982,000**	**0**	**982,000**	**982,000**
Total Cost for SubProgramme 02	**0**	**982,000**	**0**	**982,000**	**0**	**982,000**	**982,000**
Total Excluding Arrears	0	982,000	0	**982,000**	0	982,000	**982,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 36	**2,482,000**	**0**	**0**	**2,482,000**	**1,982,000**	**0**	**1,982,000**
Total Excluding Arrears	2,482,000	0	0	**2,482,000**	1,982,000	0	**1,982,000**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	**188,000**	0	188,000	**188,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	563,000	**563,000**
221003 Staff Training	0	51,000	0	**51,000**	0	450,000	**450,000**
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	95,000	**95,000**
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	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	11,000	**11,000**
227001 Travel inland	0	362,000	0	**362,000**	0	1,399,500	**1,399,500**
227002 Travel abroad	0	300,000	0	**300,000**	0	702,000	**702,000**
227004 Fuel, Lubricants and Oils	0	243,000	0	**243,000**	0	743,000	**743,000**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 03	***0***	***1,387,000***	***0***	***1,387,000***	***0***	***4,239,500***	***4,239,500***
Output 124907 Public Relations and Corporate Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	320,000	**320,000**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	942,500	**942,500**
221002 Workshops and Seminars	0	178,000	0	**178,000**	0	178,000	**178,000**
227001 Travel inland	0	100,000	0	**100,000**	0	500,000	**500,000**
Total Cost of Output 07	***0***	***448,000***	***0***	***448,000***	***0***	***1,940,500***	***1,940,500***
Output 124919 Human Resource Management Services							
211101 General Staff Salaries	2,299,484	0	0	**2,299,484**	2,299,484	0	**2,299,484**
211103 Allowances (Inc. Casuals, Temporary)	0	589,000	0	**589,000**	0	589,000	**589,000**
212102 Pension for General Civil Service	0	996,928	0	**996,928**	0	1,016,411	**1,016,411**
213001 Medical expenses (To employees)	0	0	0	**0**	0	8,629	**8,629**
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	**40,000**	0	20,000	**20,000**

213004 Gratuity Expenses	0	488,008	0	**488,008**	0	267,371	**267,371**
221001 Advertising and Public Relations	0	0	0	**0**	0	14,000	**14,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	40,516	**40,516**
221003 Staff Training	0	10,537	0	**10,537**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	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	0	0	**0**	0	5,000	**5,000**
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	20,000	**20,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Output 19	***2,299,484***	***2,213,472***	***0***	***4,512,956***	***2,299,484***	***2,055,928***	***4,355,411***
Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	20,000	0	**20,000**	0	125,000	**125,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 20	***0***	***50,000***	***0***	***50,000***	***0***	***200,000***	***200,000***
Output 124922 Improved procument management.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	26,000	**26,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	41,380	**41,380**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	12,000	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	14,420	**14,420**
Total Cost of Output 22	***0***	***70,000***	***0***	***70,000***	***0***	***113,800***	***113,800***
Output 124923 Financial management Improved.							
221003 Staff Training	0	10,000	0	**10,000**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
221016 IFMS Recurrent costs	0	37,500	0	**37,500**	0	40,000	**40,000**
227001 Travel inland	0	10,500	0	**10,500**	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	14,000	**14,000**
Total Cost of Output 23	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Output 124924 Enhanced Ministry Operations.							
211103 Allowances (Inc. Casuals, Temporary)	0	387,100	0	**387,100**	0	385,000	**385,000**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	0	**0**

213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	288,548	0	**288,548**	0	480,000	**480,000**
221003 Staff Training	0	139,365	0	**139,365**	0	640,000	**640,000**
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	100,000	0	**100,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	0	**0**
221016 IFMS Recurrent costs	0	37,500	0	**37,500**	0	0	**0**
222002 Postage and Courier	0	10,000	0	**10,000**	0	0	**0**
223001 Property Expenses	0	40,000	0	**40,000**	0	40,000	**40,000**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	**100,000**
223006 Water	0	70,000	0	**70,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	84,000	0	**84,000**	0	84,000	**84,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	312,500	0	**312,500**	0	600,000	**600,000**
227002 Travel abroad	0	390,639	0	**390,639**	0	446,000	**446,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	208,000	**208,000**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	233,048	0	**233,048**	0	257,292	**257,292**
228003 Maintenance – Machinery, Equipment & Furniture	0	49,000	0	**49,000**	0	50,000	**50,000**
282105 Court Awards	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 24	***0***	***2,662,700***	***0***	***2,662,700***	***0***	***3,690,292***	***3,690,292***
Total Cost Of Outputs Provided	**2,299,484**	**6,931,173**	**0**	**9,230,656**	**2,299,484**	**12,340,020**	**14,639,503**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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*	*0*	*0*	**0**	*0*	*171,000*	**171,000**
o/w Uganda's membership contribution	*0*	*171,000*	*0*	**171,000**	*0*	*0*	**0**
Total Cost of 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**
Output 124999 Arrears							
321617 Salary Arrears (Budgeting)	0	31,367	0	**31,367**	0	0	**0**
Total Cost of Output 99	***0***	***31,367***	***0***	***31,367***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**31,367**	**0**	**31,367**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**2,299,484**	**7,133,540**	**0**	**9,433,023**	**2,299,484**	**12,511,020**	**14,810,503**
Total Excluding Arrears	2,299,484	7,102,173	0	**9,401,656**	2,299,484	12,511,020	**14,810,503**

Vote: 009 Ministry of Internal Affairs

SubProgramme 11 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124923 Financial management Improved.							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	20,000	**20,000**
221003 Staff Training	0	15,000	0	**15,000**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	36,000	**36,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	14,000	**14,000**
Total Cost of Output 23	***0***	***140,000***	***0***	***140,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**0**	**140,000**	**0**	**140,000**	**0**	**200,000**	**200,000**
Total Cost for SubProgramme 11	**0**	**140,000**	**0**	**140,000**	**0**	**200,000**	**200,000**
Total Excluding Arrears	0	140,000	0	**140,000**	0	200,000	**200,000**

SubProgramme 23 Planning &Policy Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124926 Policy Development and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	450,000	**450,000**
221003 Staff Training	0	65,000	0	**65,000**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 26	***0***	***400,000***	***0***	***400,000***	***0***	***600,000***	***600,000***
Output 124927 Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	478,000	0	**478,000**	0	500,000	**500,000**
221003 Staff Training	0	70,000	0	**70,000**	0	140,000	**140,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
221017 Subscriptions	0	9,000	0	**9,000**	0	9,000	**9,000**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	18,000	**18,000**
Total Cost of Output 27	***0***	***759,000***	***0***	***759,000***	***0***	***829,000***	***829,000***
Output 124928 Monitoring and Evaluation							
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
221003 Staff Training	0	70,000	0	**70,000**	0	93,000	**93,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	100,000	**100,000**

227001 Travel inland	0	134,000	0	**134,000**	0	290,000	**290,000**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	60,000	**60,000**
Total Cost of Output 28	***0***	***459,000***	***0***	***459,000***	***0***	***689,000***	***689,000***
Output 124929 Research and Development							
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	90,000	**90,000**
Total Cost of Output 29	***0***	***220,000***	***0***	***220,000***	***0***	***220,000***	***220,000***
Output 124930 Project Development and Advisory							
221002 Workshops and Seminars	0	126,000	0	**126,000**	0	126,000	**126,000**
221003 Staff Training	0	35,000	0	**35,000**	0	35,000	**35,000**
Total Cost of Output 30	***0***	***161,000***	***0***	***161,000***	***0***	***161,000***	***161,000***
Total Cost Of Outputs Provided	**0**	**1,999,000**	**0**	**1,999,000**	**0**	**2,499,000**	**2,499,000**
Total Cost for SubProgramme 23	**0**	**1,999,000**	**0**	**1,999,000**	**0**	**2,499,000**	**2,499,000**
Total Excluding Arrears	0	1,999,000	0	**1,999,000**	0	2,499,000	**2,499,000**

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	**2,000,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	**300,000**	0	0	**0**
312101 Non-Residential Buildings	2,111,652	0	0	**2,111,652**	0	0	**0**
Total Cost Of Output 124972	***4,411,652***	***0***	***0***	***4,411,652***	***0***	***0***	***0***
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	123,300	0	0	**123,300**	0	0	**0**
Total Cost Of Output 124975	***123,300***	***0***	***0***	***123,300***	***0***	***0***	***0***
Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,401,750	0	0	**1,401,750**	0	0	**0**
Total Cost Of Output 124976	***1,401,750***	***0***	***0***	***1,401,750***	***0***	***0***	***0***
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Output 124978	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	6,436,702	0	0	**6,436,702**	0	0	**0**
Total Cost for Project: 0066	6,436,702	0	0	**6,436,702**	0	0	**0**
Total Excluding Arrears	6,436,702	0	0	**6,436,702**	0	0	**0**

Vote: 009 Ministry of Internal Affairs

Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124956 Support to Amnesty Commission							
263206 Other Capital grants (Capital)	0	0	0	**0**	491,000	0	**491,000**
o/w Transfer to Amnesty Commission	*0*	*0*	*0*	**0**	*491,000*	*0*	**491,000**
Total Cost Of Output 124956	***0***	***0***	***0***	***0***	***491,000***	***0***	***491,000***
Total Cost for Outputs Funded	0	0	0	**0**	491,000	0	**491,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	3,226,000	0	**3,226,000**
Total Cost Of Output 124972	***0***	***0***	***0***	***0***	***3,226,000***	***0***	***3,226,000***
Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	2,150,000	0	**2,150,000**
Total Cost Of Output 124975	***0***	***0***	***0***	***0***	***2,150,000***	***0***	***2,150,000***
Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	801,000	0	**801,000**
Total Cost Of Output 124976	***0***	***0***	***0***	***0***	***801,000***	***0***	***801,000***
Output 124977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	433,000	0	**433,000**
Total Cost Of Output 124977	***0***	***0***	***0***	***0***	***433,000***	***0***	***433,000***
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	327,702	0	**327,702**
Total Cost Of Output 124978	***0***	***0***	***0***	***0***	***327,702***	***0***	***327,702***
Total Cost for Capital Purchases	0	0	0	**0**	6,937,702	0	**6,937,702**
Total Cost for Project: 1641	0	0	0	**0**	7,428,702	0	**7,428,702**
Total Excluding Arrears	0	0	0	**0**	7,428,702	0	**7,428,702**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**18,008,725**	**0**	**0**	**18,008,725**	**24,938,205**	**0**	**24,938,205**
Total Excluding Arrears	17,977,358	0	0	**17,977,358**	24,938,205	0	**24,938,205**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 009	**41,418,351**	**0**	**0**	**41,418,351**	**47,660,831**	**0**	**47,660,831**
Total Excluding Arrears	41,386,983	0	0	**41,386,983**	47,660,831	0	**47,660,831**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Crop Resources							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Directorate of Crop Resources	16,100	328,000	0	**344,100**	16,100	428,000	**444,100**
04 Crop Protection Department	1,554,144	949,307	0	**2,503,450**	1,554,144	1,081,307	**2,635,450**
05 Crop Production Department	253,269	1,049,811	0	**1,303,080**	223,269	917,811	**1,141,080**
14 Department of Crop Regulation and Certification	2,691,864	1,114,646	0	**3,806,509**	2,721,864	4,214,646	**6,936,509**
Total Recurrent Budget Estimates for Programme	**4,515,377**	**3,441,763**	**0**	**7,957,139**	**4,515,377**	**6,641,763**	**11,157,139**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1195 Vegetable Oil Development Project-Phase 2	0	9,892,954	0	**9,892,954**	0	0	**0**
1238 Rice Development Project	0	0	0	**0**	400,000	0	**400,000**
1263 Agriculture Cluster Development Project	411,000	115,300,000	0	**115,711,000**	611,000	296,260,000	**296,871,000**
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	600,000	40,999,083	0	**41,599,083**	750,000	40,300,000	**41,050,000**
1386 Crop pests and diseases control phase 2	3,451,997	0	0	**3,451,997**	3,751,997	0	**3,751,997**
1425 Multisectoral Food Safety & Nutrition Project	255,000	23,070,000	0	**23,325,000**	755,000	16,610,000	**17,365,000**
1508 National Oil Palm Project	10,597,033	57,650,000	0	**68,247,033**	7,597,033	36,190,000	**43,787,033**
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Development Budget Estimates for Programme	**15,315,030**	**246,912,037**	**0**	**262,227,067**	**15,865,030**	**389,360,000**	**405,225,030**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**23,272,169**	**246,912,037**	**0**	**270,184,206**	**27,022,169**	**389,360,000**	**416,382,169**
Total Excluding Arrears	23,272,169	246,912,037	0	**270,184,206**	27,022,169	389,360,000	**416,382,169**
Programme 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**	26,895	151,989	**178,884**
07 Animal Production Department	1,851,000	426,000	0	**2,277,000**	1,851,000	426,000	**2,277,000**
08 Livestock Health and Entomology	2,065,006	2,115,192	0	**4,180,199**	2,065,006	2,115,192	**4,180,199**
17 Department of Entomology	400,000	542,800	0	**942,800**	400,000	542,800	**942,800**
Total Recurrent Budget Estimates for Programme	**4,342,901**	**3,235,981**	**0**	**7,578,882**	**4,342,901**	**3,235,981**	**7,578,882**
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	3,340,000	0	**3,650,000**	310,000	2,260,000	**2,570,000**
1326 Farm-Based Bee Reserves Establishment Project	1,135,000	0	0	**1,135,000**	0	0	**0**
1330 Livestock Diseases Control Project Phase 2	18,447,016	0	0	**18,447,016**	13,146,660	0	**13,146,660**
1358 Meat Export Support Services	17,407,778	0	0	**17,407,778**	14,307,778	0	**14,307,778**
1363 Regional Pastoral Livelihood Improvement Project	300,000	53,340,000	0	**53,640,000**	300,000	46,670,000	**46,970,000**
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	5,340,000	0	**6,059,000**	719,000	9,480,000	**10,199,000**
Total Development Budget Estimates for Programme	**38,318,794**	**62,020,000**	**0**	**100,338,794**	**28,783,438**	**58,410,000**	**87,193,438**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**45,897,676**	**62,020,000**	**0**	**107,917,676**	**36,362,320**	**58,410,000**	**94,772,320**
Total Excluding Arrears	45,897,676	62,020,000	0	**107,917,676**	36,362,320	58,410,000	**94,772,320**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Programme 03 Directorate of Agricultural Extension and Skills Managment

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	599,080	0	**794,975**	195,895	614,080	**809,975**
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	619,082	0	**1,858,350**	1,239,268	604,082	**1,843,350**
26 Directorate of Agricultural Extension Services	28,000	295,000	0	**323,000**	28,000	295,000	**323,000**
Total Recurrent Budget Estimates for Programme	**1,463,163**	**1,513,162**	**0**	**2,976,325**	**1,463,163**	**1,513,162**	**2,976,325**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1362 Agro-Economic Impact Deepening in the Albertine Basin	887,988	0	0	**887,988**	0	0	**0**
Total Development Budget Estimates for Programme	**887,988**	**0**	**0**	**887,988**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**3,864,313**	**0**	**0**	**3,864,313**	**2,976,325**	**0**	**2,976,325**
Total Excluding Arrears	3,864,313	0	0	**3,864,313**	2,976,325	0	**2,976,325**

Programme 04 Fisheries Resources

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	412,334	0	**612,334**	200,000	412,334	**612,334**
16 Directorate of Fisheries Resources	30,000	154,000	0	**184,000**	30,000	154,000	**184,000**
18 Department of Aquaculture Management and Development	170,000	1,408,540	0	**1,578,540**	170,000	1,408,540	**1,578,540**
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	868,600	0	**1,094,246**	225,646	868,600	**1,094,246**
Total Recurrent Budget Estimates for Programme	**625,646**	**2,843,474**	**0**	**3,469,120**	**625,646**	**2,843,474**	**3,469,120**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1365 Support to Sustainable Fisheries Development Project	8,239,088	0	0	**8,239,088**	7,339,088	0	**7,339,088**
1494 Promoting commercial aquaculture in Uganda Project	6,870,000	2,460,000	0	**9,330,000**	870,000	2,380,000	**3,250,000**
Total Development Budget Estimates for Programme	**15,109,088**	**2,460,000**	**0**	**17,569,088**	**8,209,088**	**2,380,000**	**10,589,088**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**18,578,208**	**2,460,000**	**0**	**21,038,208**	**11,678,208**	**2,380,000**	**14,058,208**
Total Excluding Arrears	18,578,208	2,460,000	0	**21,038,208**	11,678,208	2,380,000	**14,058,208**

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	434,721	0	**776,010**	341,290	434,721	**776,010**
Total Recurrent Budget Estimates for Programme	**341,290**	**434,721**	**0**	**776,010**	**341,290**	**434,721**	**776,010**
Development Budget Estimates	**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	1,818,800	0	0	**1,818,800**	1,318,800	6,910,000	**8,228,800**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45,841,200	0	0	**45,841,200**	26,051,200	0	**26,051,200**
Total Development Budget Estimates for Programme	**47,660,000**	**0**	**0**	**47,660,000**	**27,370,000**	**6,910,000**	**34,280,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**48,436,010**	**0**	**0**	**48,436,010**	**28,146,010**	**6,910,000**	**35,056,010**
Total Excluding Arrears	48,436,010	0	0	**48,436,010**	28,146,010	6,910,000	**35,056,010**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	4,079,997	0	**4,995,108**	915,111	6,427,519	**7,342,630**
10 Department of Planning	500,000	871,693	0	**1,371,693**	500,000	1,271,693	**1,771,693**
13 Internal Audit	37,462	358,283	0	**395,744**	37,462	358,283	**395,744**
22 Agricultural Statistical Unit	200,000	375,001	0	**575,001**	200,000	375,001	**575,001**
25 Human Resource Management Department	92,000	15,476,357	0	**15,568,357**	92,000	16,129,378	**16,221,378**
Total Recurrent Budget Estimates for Programme	**1,744,573**	**21,161,331**	**0**	**22,905,904**	**1,744,573**	**24,561,874**	**26,306,447**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0076 Support for Institutional Development	10,465,750	0	0	**10,465,750**	0	0	**0**
1327 National Farmers Leadership Center (NFLC)	1,800,000	0	0	**1,800,000**	0	0	**0**
1328 Support to Agricultural Training Institutions	1,784,000	0	0	**1,784,000**	1,584,000	0	**1,584,000**
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	**1,392,101**	0	0	**0**
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4,144,122	0	0	**4,144,122**	5,286,223	0	**5,286,223**
1444 Agriculture Value Chain Development	4,245,083	21,910,000	0	**26,155,083**	4,035,439	107,471,098	**111,506,537**
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	**0**	7,068,095	0	**7,068,095**
1663 China-Uganda South-South Cooperation Project Phase III	0	0	0	**0**	3,522,988	0	**3,522,988**
Total Development Budget Estimates for Programme	**23,831,055**	**21,910,000**	**0**	**45,741,055**	**21,496,744**	**107,471,098**	**128,967,842**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**46,736,959**	**21,910,000**	**0**	**68,646,959**	**47,803,191**	**107,471,098**	**155,274,289**
Total Excluding Arrears	46,143,534	21,910,000	0	**68,053,534**	45,392,152	107,471,098	**152,863,251**
Total Vote 010	**186,785,336**	**333,302,037**	**0**	**520,087,373**	**153,988,224**	**564,531,098**	**718,519,322**
Total Excluding Arrears	186,191,910	333,302,037	0	**519,493,948**	151,577,185	564,531,098	**716,108,284**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**104,473,498**	**180,785,230**	**0**	**285,258,728**	**97,662,670**	**248,238,509**	**345,901,179**
211101 General Staff Salaries	**12,452,949**	**0**	**0**	**12,452,949**	**12,340,949**	**0**	**12,340,949**
211102 Contract Staff Salaries	**3,457,500**	**17,540,912**	**0**	**20,998,412**	**2,937,500**	**15,785,415**	**18,722,915**
211103 Allowances (Inc. Casuals, Temporary)	**8,552,061**	**407,854**	**0**	**8,959,914**	**8,575,128**	**2,089,656**	**10,664,783**
211105 Missions staff salaries	**0**	**0**	**0**	**0**	**0**	**44,000**	**44,000**
212101 Social Security Contributions	**305,000**	**1,936,553**	**0**	**2,241,553**	**305,000**	**1,749,423**	**2,054,423**
212102 Pension for General Civil Service	**12,671,209**	**0**	**0**	**12,671,209**	**12,816,999**	**0**	**12,816,999**
213001 Medical expenses (To employees)	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
213002 Incapacity, death benefits and funeral expenses	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
213004 Gratuity Expenses	**1,513,322**	**354,830**	**0**	**1,868,152**	**751,023**	**1,111,930**	**1,862,953**
221001 Advertising and Public Relations	**388,401**	**1,629,888**	**0**	**2,018,289**	**214,201**	**1,427,679**	**1,641,880**
221002 Workshops and Seminars	**2,778,715**	**9,383,730**	**0**	**12,162,445**	**5,461,843**	**18,329,822**	**23,791,665**
221003 Staff Training	**1,615,206**	**2,775,238**	**0**	**4,390,443**	**2,028,080**	**3,638,964**	**5,667,044**
221004 Recruitment Expenses	**90,600**	**20,000**	**0**	**110,600**	**40,000**	**0**	**40,000**
221005 Hire of Venue (chairs, projector, etc)	**94,000**	**0**	**0**	**94,000**	**54,000**	**0**	**54,000**
221006 Commissions and related charges	**2,351,088**	**367,000**	**0**	**2,718,088**	**617,872**	**0**	**617,872**
221007 Books, Periodicals & Newspapers	**30,895**	**52,340**	**0**	**83,235**	**30,895**	**160,000**	**190,895**
221008 Computer supplies and Information Technology (IT)	**209,734**	**1,872,166**	**0**	**2,081,900**	**249,000**	**1,354,000**	**1,603,000**
221009 Welfare and Entertainment	**494,411**	**764,336**	**0**	**1,258,747**	**859,493**	**653,171**	**1,512,664**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
221011 Printing, Stationery, Photocopying and Binding	**1,791,866**	**2,943,521**	**0**	**4,735,387**	**1,922,901**	**3,473,441**	**5,396,341**
221012 Small Office Equipment	**25,000**	**87,800**	**0**	**112,800**	**15,000**	**87,800**	**102,800**
221016 IFMS Recurrent costs	**30,000**	**8,000**	**0**	**38,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**612,000**	**9,518,000**	**0**	**10,130,000**	**612,000**	**295,000**	**907,000**
221020 IPPS Recurrent Costs	**60,000**	**0**	**0**	**60,000**	**100,000**	**0**	**100,000**
222001 Telecommunications	**205,000**	**200,240**	**0**	**405,240**	**205,000**	**250,000**	**455,000**
222002 Postage and Courier	**60,000**	**0**	**0**	**60,000**	**60,000**	**9,000**	**69,000**
222003 Information and communications technology (ICT)	**60,250**	**0**	**0**	**60,250**	**20,000**	**2,113,161**	**2,133,161**
223001 Property Expenses	**215,800**	**0**	**0**	**215,800**	**65,800**	**0**	**65,800**
223002 Rates	**156,000**	**0**	**0**	**156,000**	**160,000**	**0**	**160,000**
223003 Rent – (Produced Assets) to private entities	**10,020**	**1,002,866**	**0**	**1,012,886**	**0**	**1,138,700**	**1,138,700**
223004 Guard and Security services	**250,000**	**52,000**	**0**	**302,000**	**250,000**	**12,000**	**262,000**
223005 Electricity	**400,000**	**55,000**	**0**	**455,000**	**400,000**	**14,200**	**414,200**
223006 Water	**160,000**	**35,000**	**0**	**195,000**	**160,000**	**10,200**	**170,200**
224001 Medical Supplies	**8,967,728**	**2,939,060**	**0**	**11,906,788**	**7,206,018**	**2,720,000**	**9,926,018**
224004 Cleaning and Sanitation	**263,000**	**30,000**	**0**	**293,000**	**263,000**	**6,000**	**269,000**
224006 Agricultural Supplies	**22,786,822**	**91,136,912**	**0**	**113,923,734**	**16,128,693**	**103,886,122**	**120,014,815**
225001 Consultancy Services- Short term	**3,906,193**	**7,160,238**	**0**	**11,066,431**	**1,443,750**	**8,402,299**	**9,846,049**
225002 Consultancy Services- Long-term	**3,101,218**	**19,243,868**	**0**	**22,345,086**	**1,500,400**	**21,342,167**	**22,842,567**

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226001 Insurances	**0**	**285,300**	**0**	**285,300**	**0**	**60,800**	**60,800**
227001 Travel inland	**5,558,456**	**5,027,537**	**0**	**10,585,993**	**8,231,137**	**52,570,288**	**60,801,425**
227002 Travel abroad	**1,297,115**	**1,483,865**	**0**	**2,780,980**	**3,151,179**	**1,925,376**	**5,076,555**
227003 Carriage, Haulage, Freight and transport hire	**295,318**	**0**	**0**	**295,318**	**295,300**	**0**	**295,300**
227004 Fuel, Lubricants and Oils	**5,115,789**	**1,332,700**	**0**	**6,448,489**	**5,707,611**	**2,052,154**	**7,759,765**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**0**	**352,160**	**352,160**
228002 Maintenance - Vehicles	**850,289**	**1,091,623**	**0**	**1,941,912**	**1,000,810**	**764,534**	**1,765,344**
228003 Maintenance – Machinery, Equipment & Furniture	**1,120,544**	**0**	**0**	**1,120,544**	**700,000**	**0**	**700,000**
228004 Maintenance – Other	**0**	**46,856**	**0**	**46,856**	**432,088**	**0**	**432,088**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**0**	**409,049**	**409,049**
Grants, Transfers and Subsides (Outputs Funded)	**3,825,889**	**0**	**0**	**3,825,889**	**7,911,164**	**0**	**7,911,164**
262101 Contributions to International Organisations (Current)	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
263204 Transfers to other govt. Units (Capital)	**330,000**	**0**	**0**	**330,000**	**330,000**	**0**	**330,000**
263206 Other Capital grants (Capital)	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
263340 Other grants	**1,027,068**	**0**	**0**	**1,027,068**	**927,068**	**0**	**927,068**
264101 Contributions to Autonomous Institutions	**1,520,889**	**0**	**0**	**1,520,889**	**2,306,164**	**0**	**2,306,164**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**922,932**	**0**	**0**	**922,932**	**1,322,932**	**0**	**1,322,932**
Investment (Capital Purchases)	**77,892,523**	**152,516,807**	**0**	**230,409,330**	**46,003,351**	**316,292,590**	**362,295,941**
281501 Environment Impact Assessment for Capital Works	**0**	**249,047**	**0**	**249,047**	**0**	**0**	**0**
281502 Feasibility Studies for Capital Works	**0**	**735,000**	**0**	**735,000**	**1,000,000**	**420,000**	**1,420,000**
281503 Engineering and Design Studies & Plans for capital works	**3,645,883**	**17,402,038**	**0**	**21,047,920**	**700,000**	**9,826,699**	**10,526,699**
281504 Monitoring, Supervision & Appraisal of capital works	**2,100,000**	**10,599,500**	**0**	**12,699,500**	**2,720,000**	**8,569,279**	**11,289,279**
311101 Land	**14,002,033**	**0**	**0**	**14,002,033**	**6,002,033**	**0**	**6,002,033**
312101 Non-Residential Buildings	**2,389,000**	**4,140,000**	**0**	**6,529,000**	**4,189,000**	**18,183,600**	**22,372,600**
312102 Residential Buildings	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312103 Roads and Bridges.	**0**	**30,717,500**	**0**	**30,717,500**	**3,500,000**	**90,843,800**	**94,343,800**
312104 Other Structures	**40,632,400**	**55,830,083**	**0**	**96,462,483**	**16,915,483**	**109,984,477**	**126,899,960**
312201 Transport Equipment	**0**	**26,307,563**	**0**	**26,307,563**	**2,431,836**	**9,922,280**	**12,354,116**
312202 Machinery and Equipment	**13,881,836**	**3,201,077**	**0**	**17,082,912**	**8,100,000**	**57,368,753**	**65,468,753**
312203 Furniture & Fixtures	**100,000**	**647,000**	**0**	**747,000**	**0**	**0**	**0**
312211 Office Equipment	**398,372**	**280,500**	**0**	**678,872**	**145,000**	**37,000**	**182,000**
312213 ICT Equipment	**43,000**	**2,407,500**	**0**	**2,450,500**	**100,000**	**4,067,500**	**4,167,500**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**0**	**7,069,202**	**7,069,202**
312302 Intangible Fixed Assets	**300,000**	**0**	**0**	**300,000**	**200,000**	**0**	**200,000**
Arrears	**593,425**	**0**	**0**	**593,425**	**2,411,039**	**0**	**2,411,039**
321605 Domestic arrears (Budgeting)	**61,172**	**0**	**0**	**61,172**	**2,411,039**	**0**	**2,411,039**
321608 General Public Service Pension arrears (Budgeting)	**530,274**	**0**	**0**	**530,274**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**1,980**	**0**	**0**	**1,980**	**0**	**0**	**0**
Grand Total Vote 010	**186,785,336**	**333,302,037**	**0**	**520,087,373**	**153,988,224**	**564,531,098**	**718,519,322**
Total Excluding Arrears	186,191,910	333,302,037	0	**519,493,948**	151,577,185	564,531,098	**716,108,284**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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

Programmme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	16,100	0	0	**16,100**	16,100	0	**16,100**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	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	7,000	0	**7,000**	0	10,000	**10,000**
Total Cost of Output 01	***16,100***	***13,000***	***0***	***29,100***	***16,100***	***216,000***	***232,100***
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	2,200	0	**2,200**	0	2,200	**2,200**
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	**54,000**	0	54,000	**54,000**
223001 Property Expenses	0	65,800	0	**65,800**	0	65,800	**65,800**
Total Cost of Output 07	***0***	***212,000***	***0***	***212,000***	***0***	***212,000***	***212,000***
Output 010108 Increased value addition of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	16,000	0	**16,000**	0	0	**0**
227002 Travel abroad	0	7,000	0	**7,000**	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 Output 08	***0***	***103,000***	***0***	***103,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**16,100**	**328,000**	**0**	**344,100**	**16,100**	**428,000**	**444,100**
Total Cost for SubProgramme 02	**16,100**	**328,000**	**0**	**344,100**	**16,100**	**428,000**	**444,100**
Total Excluding Arrears	16,100	328,000	0	**344,100**	16,100	428,000	**444,100**

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,554,144	0	0	**1,554,144**	1,554,144	0	**1,554,144**
211103 Allowances (Inc. Casuals, Temporary)	0	21,592	0	**21,592**	0	121,592	**121,592**

221002 Workshops and Seminars	0	7,400	0	**7,400**	0	7,400	**7,400**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,600	0	**21,600**	0	41,000	**41,000**
228002 Maintenance - Vehicles	0	14,400	0	**14,400**	0	15,000	**15,000**
Total Cost of Output 01	***1,554,144***	***84,992***	***0***	***1,639,136***	***1,554,144***	***184,992***	***1,739,136***
Output 010104 Crop pest and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	19,206	0	**19,206**	0	70,000	**70,000**
221003 Staff Training	0	53,107	0	**53,107**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	10,020	0	**10,020**	0	0	**0**
224006 Agricultural Supplies	0	610,200	0	**610,200**	0	200,000	**200,000**
227001 Travel inland	0	15,000	0	**15,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	116,315	**116,315**
227004 Fuel, Lubricants and Oils	0	16,500	0	**16,500**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***744,033***	***0***	***744,033***	***0***	***896,315***	***896,315***
Output 010109 Control of pest and diseases in priority commodities							
221004 Recruitment Expenses	0	50,600	0	**50,600**	0	0	**0**
221009 Welfare and Entertainment	0	20,622	0	**20,622**	0	0	**0**
224001 Medical Supplies	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	19,060	0	**19,060**	0	0	**0**
Total Cost of Output 09	***0***	***120,282***	***0***	***120,282***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**1,554,144**	**949,307**	**0**	**2,503,450**	**1,554,144**	**1,081,307**	**2,635,450**
Total Cost for SubProgramme 04	**1,554,144**	**949,307**	**0**	**2,503,450**	**1,554,144**	**1,081,307**	**2,635,450**
Total Excluding Arrears	1,554,144	949,307	0	**2,503,450**	1,554,144	1,081,307	**2,635,450**

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	223,269	0	0	**223,269**	181,269	0	**181,269**
211102 Contract Staff Salaries	30,000	0	0	**30,000**	42,000	0	**42,000**
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	97,493	**97,493**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	127,493	0	**127,493**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 01	***253,269***	***174,493***	***0***	***427,762***	***223,269***	***157,493***	***380,762***
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	0	38,000	0	**38,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	75,000	0	**75,000**	0	0	**0**

227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 02	***0***	***213,000***	***0***	***213,000***	***0***	***0***	***0***
Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	0	0	0	**0**	0	90,000	**90,000**
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	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	0	**0**
223001 Property Expenses	0	150,000	0	**150,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	105,000	0	**105,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	130,318	**130,318**
227002 Travel abroad	0	50,000	0	**50,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***435,000***	***0***	***435,000***	***0***	***410,318***	***410,318***
Output 010105 Food and nutrition security							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
225002 Consultancy Services- Long-term	0	45,818	0	**45,818**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	100,000	**100,000**
227002 Travel abroad	0	14,500	0	**14,500**	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 Output 07	***0***	***125,318***	***0***	***125,318***	***0***	***250,000***	***250,000***
Output 010108 Increased value addition of priority commodities							
221002 Workshops and Seminars	0	54,000	0	**54,000**	0	0	**0**
227001 Travel inland	0	45,000	0	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 08	***0***	***102,000***	***0***	***102,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**253,269**	**1,049,811**	**0**	**1,303,080**	**223,269**	**917,811**	**1,141,080**
Total Cost for SubProgramme 05	**253,269**	**1,049,811**	**0**	**1,303,080**	**223,269**	**917,811**	**1,141,080**
Total Excluding Arrears	253,269	1,049,811	0	**1,303,080**	223,269	917,811	**1,141,080**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	2,691,864	0	0	**2,691,864**	2,721,864	0	**2,721,864**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	12,312	0	**12,312**	0	150,000	**150,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	660,000	**660,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***2,691,864***	***102,312***	***0***	***2,794,176***	***2,721,864***	***820,000***	***3,541,864***
Output 010102 Quality Assurance systems along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	56,334	0	**56,334**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	0	360,000	**360,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	140,000	**140,000**
225002 Consultancy Services- Long-term	0	38,000	0	**38,000**	0	90,000	**90,000**
227001 Travel inland	0	47,000	0	**47,000**	0	300,000	**300,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	52,000	0	**52,000**	0	110,000	**110,000**
Total Cost of Output 02	***0***	***248,334***	***0***	***248,334***	***0***	***1,270,000***	***1,270,000***
Output 010103 Crop production technology promotion							
221003 Staff Training	0	105,000	0	**105,000**	0	0	**0**
225001 Consultancy Services- Short term	0	95,000	0	**95,000**	0	0	**0**
227001 Travel inland	0	140,000	0	**140,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 03	***0***	***390,000***	***0***	***390,000***	***0***	***0***	***0***
Output 010104 Crop pest and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	55,000	**55,000**
221003 Staff Training	0	0	0	**0**	0	190,000	**190,000**
221006 Commissions and related charges	0	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	100,000	**100,000**
224006 Agricultural Supplies	0	155,000	0	**155,000**	0	185,000	**185,000**
225002 Consultancy Services- Long-term	0	80,000	0	**80,000**	0	200,000	**200,000**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	160,000	**160,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	50,000	**50,000**

228004 Maintenance – Other	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 04	***0***	***374,000***	***0***	***374,000***	***0***	***1,510,000***	***1,510,000***
Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	0	0	0	**0**	0	614,646	**614,646**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***614,646***	***614,646***
Total Cost Of Outputs Provided	**2,691,864**	**1,114,646**	**0**	**3,806,509**	**2,721,864**	**4,214,646**	**6,936,509**
Total Cost for SubProgramme 14	**2,691,864**	**1,114,646**	**0**	**3,806,509**	**2,721,864**	**4,214,646**	**6,936,509**
Total Excluding Arrears	2,691,864	1,114,646	0	**3,806,509**	2,721,864	4,214,646	**6,936,509**

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries	0	304,722	0	**304,722**	0	0	**0**
221001 Advertising and Public Relations	0	62,000	0	**62,000**	0	0	**0**
221002 Workshops and Seminars	0	519,000	0	**519,000**	0	0	**0**
221003 Staff Training	0	25,000	0	**25,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	42,000	0	**42,000**	0	0	**0**
224006 Agricultural Supplies	0	126,600	0	**126,600**	0	0	**0**
225001 Consultancy Services- Short term	0	257,429	0	**257,429**	0	0	**0**
225002 Consultancy Services- Long-term	0	270,000	0	**270,000**	0	0	**0**
227001 Travel inland	0	300,000	0	**300,000**	0	0	**0**
228002 Maintenance - Vehicles	0	37,400	0	**37,400**	0	0	**0**
Total Cost Of Output 010102	***0***	***1,944,151***	***0***	***1,944,151***	***0***	***0***	***0***
Output 010103 Crop production technology promotion							
221001 Advertising and Public Relations	0	25,500	0	**25,500**	0	0	**0**
224006 Agricultural Supplies	0	61,000	0	**61,000**	0	0	**0**
225001 Consultancy Services- Short term	0	959,734	0	**959,734**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,258,350	0	**1,258,350**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	0	**0**
Total Cost Of Output 010103	***0***	***2,404,584***	***0***	***2,404,584***	***0***	***0***	***0***
Output 010106 Increased value addition in the sector							
224006 Agricultural Supplies	0	18,000	0	**18,000**	0	0	**0**
225001 Consultancy Services- Short term	0	56,840	0	**56,840**	0	0	**0**
Total Cost Of Output 010106	***0***	***74,840***	***0***	***74,840***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	4,423,574	0	**4,423,574**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	3,000,000	0	**3,000,000**	0	0	**0**
Total Cost Of Output 010172	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***0***	***0***

Output 010176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	2,469,380	0	**2,469,380**	0	0	**0**
Total Cost Of Output 010176	***0***	***2,469,380***	***0***	***2,469,380***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	5,469,380	0	**5,469,380**	0	0	**0**
Total Cost for Project: 1195	0	9,892,954	0	**9,892,954**	0	0	**0**
Total Excluding Arrears	0	9,892,954	0	**9,892,954**	0	0	**0**

Project 1238 Rice Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010103 Crop production technology promotion							
211102 Contract Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
221009 Welfare and Entertainment	0	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	15,000	0	**15,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 010103	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost for Outputs Provided	0	0	0	**0**	400,000	0	**400,000**
Total Cost for Project: 1238	0	0	0	**0**	400,000	0	**400,000**
Total Excluding Arrears	0	0	0	**0**	400,000	0	**400,000**

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	4,000,000	0	**4,000,000**	0	4,900,000	**4,900,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	50,000	0	**50,000**
212101 Social Security Contributions	0	0	0	**0**	0	1,205,450	**1,205,450**
221002 Workshops and Seminars	0	624,750	0	**624,750**	0	3,180,982	**3,180,982**
221003 Staff Training	0	190,000	0	**190,000**	61,000	1,242,071	**1,303,071**
221009 Welfare and Entertainment	0	160,000	0	**160,000**	0	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	700,000	**700,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	385,000	0	**385,000**	0	385,000	**385,000**
223004 Guard and Security services	0	40,000	0	**40,000**	0	12,000	**12,000**
223005 Electricity	0	40,000	0	**40,000**	0	10,000	**10,000**
223006 Water	0	20,000	0	**20,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	6,000	**6,000**

225001 Consultancy Services- Short term	0	544,000	0	**544,000**	0	968,609	**968,609**
225002 Consultancy Services- Long-term	0	8,800,000	0	**8,800,000**	0	0	**0**
227001 Travel inland	0	700,000	0	**700,000**	0	4,993,061	**4,993,061**
227002 Travel abroad	0	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	135,250	0	**135,250**	0	532,000	**532,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	200,000	**200,000**
Total Cost Of Output 010101	***0***	***15,899,000***	***0***	***15,899,000***	***111,000***	***18,951,173***	***19,062,173***
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	100,000	174,000	0	**274,000**	0	480,000	**480,000**
221017 Subscriptions	0	38,000	0	**38,000**	0	38,000	**38,000**
224006 Agricultural Supplies	0	130,000	0	**130,000**	0	600,500	**600,500**
227001 Travel inland	0	400,000	0	**400,000**	0	5,109,498	**5,109,498**
228001 Maintenance - Civil	0	0	0	**0**	0	352,160	**352,160**
Total Cost Of Output 010102	***100,000***	***742,000***	***0***	***842,000***	***0***	***6,580,158***	***6,580,158***
Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 010103	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 010104 Crop pest and disease control measures							
221002 Workshops and Seminars	0	350,000	0	**350,000**	0	0	**0**
225001 Consultancy Services- Short term	0	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	0	700,000	0	**700,000**	0	0	**0**
Total Cost Of Output 010104	***0***	***1,450,000***	***0***	***1,450,000***	***0***	***0***	***0***
Output 010106 Increased value addition in the sector							
221001 Advertising and Public Relations	0	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	700,000	0	**700,000**	100,000	2,600,000	**2,700,000**
221017 Subscriptions	0	9,480,000	0	**9,480,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,360,000	**2,360,000**
227001 Travel inland	0	0	0	**0**	0	11,700,000	**11,700,000**
227002 Travel abroad	0	0	0	**0**	0	201,000	**201,000**
Total Cost Of Output 010106	***0***	***10,180,000***	***0***	***10,180,000***	***100,000***	***17,061,000***	***17,161,000***
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	720,000	**720,000**
212101 Social Security Contributions	0	1,700,000	0	**1,700,000**	0	0	**0**
221002 Workshops and Seminars	0	1,100,000	0	**1,100,000**	0	2,640,000	**2,640,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	860,000	**860,000**
221017 Subscriptions	0	0	0	**0**	0	227,000	**227,000**
224006 Agricultural Supplies	0	65,517,000	0	**65,517,000**	0	55,088,320	**55,088,320**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	670,000	**670,000**
225002 Consultancy Services- Long-term	0	2,500,000	0	**2,500,000**	0	7,050,000	**7,050,000**
227001 Travel inland	0	1,060,000	0	**1,060,000**	0	20,427,414	**20,427,414**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 010107	***200,000***	***71,877,000***	***0***	***72,077,000***	***100,000***	***87,932,734***	***88,032,734***
Output 010108 Increased value addition of priority commodities							
221003 Staff Training	111,000	0	0	**111,000**	0	0	**0**
Total Cost Of Output 010108	***111,000***	***0***	***0***	***111,000***	***0***	***0***	***0***
Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	500,000	**500,000**
221006 Commissions and related charges	0	350,000	0	**350,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	150,000	**150,000**
224006 Agricultural Supplies	0	300,000	0	**300,000**	0	650,000	**650,000**
227001 Travel inland	0	100,000	0	**100,000**	0	480,000	**480,000**
Total Cost Of Output 010109	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***1,780,000***	***1,780,000***
Total Cost for Outputs Provided	411,000	101,148,000	0	**101,559,000**	411,000	132,305,065	**132,716,065**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010173 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of capital works	0	560,000	0	**560,000**	100,000	5,000,000	**5,100,000**
312103 Roads and Bridges.	0	11,140,000	0	**11,140,000**	0	90,000,000	**90,000,000**
Total Cost Of Output 010173	***0***	***11,700,000***	***0***	***11,700,000***	***100,000***	***95,000,000***	***95,100,000***
Output 010176 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	0	0	0	**0**	0	948,000	**948,000**
312202 Machinery and Equipment	0	0	0	**0**	0	55,600,000	**55,600,000**
312213 ICT Equipment	0	1,780,000	0	**1,780,000**	100,000	3,450,000	**3,550,000**
Total Cost Of Output 010176	***0***	***1,780,000***	***0***	***1,780,000***	***100,000***	***59,998,000***	***60,098,000***
Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	4,889,832	**4,889,832**
281504 Monitoring, Supervision & Appraisal of capital works	0	72,000	0	**72,000**	0	2,887,104	**2,887,104**
312202 Machinery and Equipment	0	600,000	0	**600,000**	0	1,180,000	**1,180,000**
Total Cost Of Output 010182	***0***	***672,000***	***0***	***672,000***	***0***	***8,956,935***	***8,956,935***
Total Cost for Capital Purchases	0	14,152,000	0	**14,152,000**	200,000	163,954,935	**164,154,935**
Total Cost for Project: 1263	411,000	115,300,000	0	**115,711,000**	611,000	296,260,000	**296,871,000**
Total Excluding Arrears	411,000	115,300,000	0	**115,711,000**	611,000	296,260,000	**296,871,000**

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

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	0	0	**0**
227001 Travel inland	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Output 010101	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010107 Promotion of Production & Productivity of priority commodities							
211102 Contract Staff Salaries	400,000	837,860	0	**1,237,860**	300,000	845,598	**1,145,598**
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	**74,000**	0	74,000	**74,000**
221001 Advertising and Public Relations	0	27,000	0	**27,000**	0	27,581	**27,581**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	21,000	0	**21,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,340	0	**2,340**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,200	0	**4,200**	0	4,200	**4,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	9,000	**9,000**
222002 Postage and Courier	0	0	0	**0**	0	9,000	**9,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	9,000	**9,000**
223003 Rent – (Produced Assets) to private entities	0	166,866	0	**166,866**	0	137,700	**137,700**
223004 Guard and Security services	0	12,000	0	**12,000**	0	0	**0**
223005 Electricity	0	15,000	0	**15,000**	0	4,200	**4,200**
223006 Water	0	15,000	0	**15,000**	0	4,200	**4,200**
224006 Agricultural Supplies	0	2,540,080	0	**2,540,080**	0	1,470,000	**1,470,000**
225001 Consultancy Services- Short term	0	249,750	0	**249,750**	0	249,750	**249,750**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	68,500	0	**68,500**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	14,404	0	**14,404**	0	32,000	**32,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	8,500	**8,500**
Total Cost Of Output 010107	***400,000***	***4,155,000***	***0***	***4,555,000***	***300,000***	***3,068,729***	***3,368,729***
Total Cost for Outputs Provided	600,000	4,155,000	0	**4,755,000**	300,000	3,068,729	**3,368,729**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Output 010175	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Output 010182 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	0	14,800,000	0	**14,800,000**	0	2,975,000	**2,975,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	2,045,000	0	**2,045,000**	100,000	550,000	**650,000**
312104 Other Structures	0	19,999,083	0	**19,999,083**	0	33,706,271	**33,706,271**
Total Cost Of Output 010182	***0***	***36,844,083***	***0***	***36,844,083***	***100,000***	***37,231,271***	***37,331,271***
Total Cost for Capital Purchases	0	36,844,083	0	**36,844,083**	450,000	37,231,271	**37,681,271**
Total Cost for Project: 1316	600,000	40,999,083	0	**41,599,083**	750,000	40,300,000	**41,050,000**
Total Excluding Arrears	600,000	40,999,083	0	**41,599,083**	750,000	40,300,000	**41,050,000**

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	290,000	0	0	**290,000**	190,000	0	**190,000**

221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	**500,000**	300,000	0	**300,000**
Total Cost Of Output 010101	***790,000***	***0***	***0***	***790,000***	***490,000***	***0***	***490,000***
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	150,000	0	0	**150,000**	150,000	0	**150,000**
221003 Staff Training	150,000	0	0	**150,000**	150,000	0	**150,000**
227001 Travel inland	550,000	0	0	**550,000**	550,000	0	**550,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	**200,000**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Output 010102	***1,100,000***	***0***	***0***	***1,100,000***	***1,100,000***	***0***	***1,100,000***
Output 010103 Crop production technology promotion							
224006 Agricultural Supplies	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 010103	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 010104 Crop pest and disease control measures							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	60,000	0	**60,000**
221003 Staff Training	38,000	0	0	**38,000**	300,000	0	**300,000**
224006 Agricultural Supplies	307,060	0	0	**307,060**	145,297	0	**145,297**
227001 Travel inland	62,400	0	0	**62,400**	250,000	0	**250,000**
227002 Travel abroad	32,540	0	0	**32,540**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 010104	***500,000***	***0***	***0***	***500,000***	***1,055,297***	***0***	***1,055,297***
Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	55,297	0	0	**55,297**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
224001 Medical Supplies	213,700	0	0	**213,700**	206,000	0	**206,000**
227001 Travel inland	170,000	0	0	**170,000**	240,700	0	**240,700**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 010109	***608,997***	***0***	***0***	***608,997***	***506,700***	***0***	***506,700***
Total Cost for Outputs Provided	2,998,997	0	0	**2,998,997**	3,651,997	0	**3,651,997**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010176 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	353,000	0	0	**353,000**	0	0	**0**
Total Cost Of Output 010176	***353,000***	***0***	***0***	***353,000***	***0***	***0***	***0***
Output 010178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
312211 Office Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 010178	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	453,000	0	0	**453,000**	100,000	0	**100,000**
Total Cost for Project: 1386	3,451,997	0	0	**3,451,997**	3,751,997	0	**3,751,997**
Total Excluding Arrears	3,451,997	0	0	**3,451,997**	3,751,997	0	**3,751,997**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010105 Food and nutrition security							
211102 Contract Staff Salaries	40,000	2,527,465	0	**2,567,465**	198,000	1,300,000	**1,498,000**
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	**110,900**	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	0	140,000	**140,000**
221001 Advertising and Public Relations	0	539,231	0	**539,231**	0	700,000	**700,000**
221002 Workshops and Seminars	0	1,373,911	0	**1,373,911**	0	560,000	**560,000**
221003 Staff Training	34,099	1,710,000	0	**1,744,099**	0	900,000	**900,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	0	**50,000**	0	160,000	**160,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	561,800	0	**561,800**	0	400,000	**400,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,590,000	0	**2,590,000**	0	767,200	**767,200**
221016 IFMS Recurrent costs	0	8,000	0	**8,000**	0	0	**0**
222001 Telecommunications	0	170,240	0	**170,240**	0	200,000	**200,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	150,000	**150,000**
223003 Rent – (Produced Assets) to private entities	0	200,000	0	**200,000**	0	172,000	**172,000**
224006 Agricultural Supplies	0	8,950,000	0	**8,950,000**	0	8,000,000	**8,000,000**
225001 Consultancy Services- Short term	0	1,515,000	0	**1,515,000**	0	950,000	**950,000**
226001 Insurances	0	81,800	0	**81,800**	0	60,800	**60,800**
227001 Travel inland	0	1,046,240	0	**1,046,240**	0	950,000	**950,000**
227002 Travel abroad	0	400,000	0	**400,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	70,001	506,313	0	**576,314**	57,000	500,000	**557,000**
228002 Maintenance - Vehicles	0	530,000	0	**530,000**	0	400,000	**400,000**
Total Cost Of Output 010105	***255,000***	***22,830,000***	***0***	***23,085,000***	***255,000***	***16,610,000***	***16,865,000***
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 010107	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Outputs Provided	255,000	22,830,000	0	**23,085,000**	755,000	16,610,000	**17,365,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	240,000	0	**240,000**	0	0	**0**
Total Cost Of Output 010175	***0***	***240,000***	***0***	***240,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	240,000	0	**240,000**	0	0	**0**
Total Cost for Project: 1425	255,000	23,070,000	0	**23,325,000**	755,000	16,610,000	**17,365,000**
Total Excluding Arrears	255,000	23,070,000	0	**23,325,000**	755,000	16,610,000	**17,365,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010101 Policies, laws, guidelines, plans and strategies							
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,093,284	**1,093,284**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	600,000	**600,000**
221017 Subscriptions	0	0	0	**0**	0	30,000	**30,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	3,441,500	**3,441,500**
227001 Travel inland	0	0	0	**0**	0	1,712,240	**1,712,240**
227002 Travel abroad	0	0	0	**0**	0	660,000	**660,000**
Total Cost Of Output 010101	***0***	***0***	***0***	***0***	***0***	***7,637,024***	***7,637,024***
Output 010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries	0	5,368,325	0	**5,368,325**	0	0	**0**
212101 Social Security Contributions	305,000	0	0	**305,000**	305,000	0	**305,000**
221003 Staff Training	0	268,075	0	**268,075**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	209,000	0	**209,000**	0	0	**0**
224006 Agricultural Supplies	0	292,600	0	**292,600**	0	0	**0**
225001 Consultancy Services- Short term	0	57,000	0	**57,000**	0	0	**0**
227001 Travel inland	290,000	0	0	**290,000**	290,000	0	**290,000**
227004 Fuel, Lubricants and Oils	0	142,500	0	**142,500**	0	0	**0**
228002 Maintenance - Vehicles	0	142,500	0	**142,500**	0	0	**0**
Total Cost Of Output 010102	***595,000***	***6,480,000***	***0***	***7,075,000***	***595,000***	***0***	***595,000***
Output 010103 Crop production technology promotion							
211102 Contract Staff Salaries	0	0	0	**0**	0	3,920,000	**3,920,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	481,600	**481,600**
221001 Advertising and Public Relations	0	300,000	0	**300,000**	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	290,000	**290,000**
221003 Staff Training	0	0	0	**0**	0	17,000	**17,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,100,000	**1,100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	120,360	**120,360**
224006 Agricultural Supplies	2,000,000	2,400,000	0	**4,400,000**	1,000,000	0	**1,000,000**
225002 Consultancy Services- Long-term	0	420,000	0	**420,000**	0	2,817,000	**2,817,000**
227001 Travel inland	0	300,000	0	**300,000**	0	655,000	**655,000**
227002 Travel abroad	0	540,000	0	**540,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	380,040	**380,040**
Total Cost Of Output 010103	***2,000,000***	***4,000,000***	***0***	***6,000,000***	***1,000,000***	***9,781,000***	***10,781,000***
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	552,000	**552,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,883,000	**1,883,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**

222003 Information and communications technology (ICT)	0	0	0	**0**	0	60,000	**60,000**
224006 Agricultural Supplies	0	0	0	**0**	0	80,000	**80,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	4,729,000	**4,729,000**
227001 Travel inland	0	0	0	**0**	0	842,000	**842,000**
Total Cost Of Output 010107	***0***	***0***	***0***	***0***	***0***	***8,210,000***	***8,210,000***
Total Cost for Outputs Provided	2,595,000	10,480,000	0	**13,075,000**	1,595,000	25,628,024	**27,223,024**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010171 Acquisition of Land by Government							
311101 Land	8,002,033	0	0	**8,002,033**	6,002,033	0	**6,002,033**
Total Cost Of Output 010171	***8,002,033***	***0***	***0***	***8,002,033***	***6,002,033***	***0***	***6,002,033***
Output 010172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	1,140,000	0	**1,140,000**	0	0	**0**
Total Cost Of Output 010172	***0***	***1,140,000***	***0***	***1,140,000***	***0***	***0***	***0***
Output 010173 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of capital works	0	2,422,500	0	**2,422,500**	0	132,176	**132,176**
312101 Non-Residential Buildings	0	0	0	**0**	0	8,586,000	**8,586,000**
312103 Roads and Bridges.	0	19,577,500	0	**19,577,500**	0	843,800	**843,800**
312201 Transport Equipment	0	0	0	**0**	0	1,000,000	**1,000,000**
Total Cost Of Output 010173	***0***	***22,000,000***	***0***	***22,000,000***	***0***	***10,561,976***	***10,561,976***
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	23,075,000	0	**23,075,000**	0	0	**0**
Total Cost Of Output 010175	***0***	***23,075,000***	***0***	***23,075,000***	***0***	***0***	***0***
Output 010176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	247,000	0	**247,000**	0	0	**0**
312211 Office Equipment	0	280,500	0	**280,500**	0	0	**0**
312213 ICT Equipment	0	427,500	0	**427,500**	0	0	**0**
Total Cost Of Output 010176	***0***	***955,000***	***0***	***955,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	8,002,033	47,170,000	0	**55,172,033**	6,002,033	10,561,976	**16,564,008**
Total Cost for Project: 1508	10,597,033	57,650,000	0	**68,247,033**	7,597,033	36,190,000	**43,787,033**
Total Excluding Arrears	10,597,033	57,650,000	0	**68,247,033**	7,597,033	36,190,000	**43,787,033**

Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	0	0	0	**0**	1,750,000	0	**1,750,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 010107	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost for Project: 1696	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**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**23,272,169**	**246,912,037**	**0**	**270,184,206**	**27,022,169**	**389,360,000**	**416,382,169**
Total Excluding Arrears	23,272,169	246,912,037	0	**270,184,206**	27,022,169	389,360,000	**416,382,169**

Programme 02 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	26,895	0	0	**26,895**	26,895	0	**26,895**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	4,989	0	**4,989**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***26,895***	***24,989***	***0***	***51,884***	***26,895***	***50,000***	***76,895***
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	5,000	0	**5,000**	0	41,989	**41,989**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	19,000	0	**19,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***94,000***	***0***	***94,000***	***0***	***101,989***	***101,989***
Output 010207 Promotion of priority animal products and productivity							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	23,000	0	**23,000**	0	0	**0**
Total Cost of Output 07	***0***	***33,000***	***0***	***33,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**26,895**	**151,989**	**0**	**178,884**	**26,895**	**151,989**	**178,884**
Total Cost for SubProgramme 06	**26,895**	**151,989**	**0**	**178,884**	**26,895**	**151,989**	**178,884**
Total Excluding Arrears	26,895	151,989	0	**178,884**	26,895	151,989	**178,884**

SubProgramme 07 Animal Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,851,000	0	0	**1,851,000**	1,851,000	0	**1,851,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	95,000	**95,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	0	**0**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 01	***1,851,000***	***95,000***	***0***	***1,946,000***	***1,851,000***	***95,000***	***1,946,000***

Output 010202 Improved access to water for livestock							
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	70,000	0	**70,000**	0	0	**0**
227002 Travel abroad	0	30,000	0	**30,000**	0	50,000	**50,000**
Total Cost of Output 02	***0***	***145,000***	***0***	***145,000***	***0***	***95,000***	***95,000***
Output 010203 Promotion of Animals and Animal Products							
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
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	41,000	0	**41,000**	0	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	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	26,000	**26,000**
Total Cost of Output 03	***0***	***91,000***	***0***	***91,000***	***0***	***236,000***	***236,000***
Output 010207 Promotion of priority animal products and productivity							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	**85,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 07	***0***	***95,000***	***0***	***95,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**1,851,000**	**426,000**	**0**	**2,277,000**	**1,851,000**	**426,000**	**2,277,000**
Total Cost for SubProgramme 07	**1,851,000**	**426,000**	**0**	**2,277,000**	**1,851,000**	**426,000**	**2,277,000**
Total Excluding Arrears	1,851,000	426,000	0	**2,277,000**	1,851,000	426,000	**2,277,000**

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,945,006	0	0	**1,945,006**	1,945,006	0	**1,945,006**
211102 Contract Staff Salaries	120,000	0	0	**120,000**	120,000	0	**120,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	19,000	0	**19,000**	0	0	**0**
Total Cost of Output 01	***2,065,006***	***49,000***	***0***	***2,114,006***	***2,065,006***	***49,000***	***2,114,006***
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	**37,000**	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	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	0	70,000	**70,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

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	20,000	**20,000**
Total Cost of Output 05	***0***	***97,000***	***0***	***97,000***	***0***	***230,000***	***230,000***
Output 010209 Vector and disease control in priority animal commodities							
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221006 Commissions and related charges	0	45,000	0	**45,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	4,000	0	**4,000**	0	0	**0**
227002 Travel abroad	0	44,000	0	**44,000**	0	0	**0**
Total Cost of Output 09	***0***	***133,000***	***0***	***133,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**2,065,006**	**339,000**	**0**	**2,404,006**	**2,065,006**	**339,000**	**2,404,006**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)							
263206 Other Capital grants (Capital)	0	25,000	0	**25,000**	0	25,000	**25,000**
o/w Capital purchases for COCTU	*0*	*0*	*0*	**0**	*0*	*25,000*	**25,000**
o/w COCTU capital purchases	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	901,192	0	**901,192**	0	901,192	**901,192**
o/w COCTU operational funds	*0*	*0*	*0*	**0**	*0*	*901,192*	**901,192**
o/w COCTU operations	*0*	*901,192*	*0*	**901,192**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	**850,000**	0	850,000	**850,000**
o/w COCTU wages/salaries	*0*	*0*	*0*	**0**	*0*	*850,000*	**850,000**
o/w COCTU salaries	*0*	*850,000*	*0*	**850,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***1,776,192***	***0***	***1,776,192***	***0***	***1,776,192***	***1,776,192***
Total Cost Of Outputs Funded	**0**	**1,776,192**	**0**	**1,776,192**	**0**	**1,776,192**	**1,776,192**
Total Cost for SubProgramme 08	**2,065,006**	**2,115,192**	**0**	**4,180,199**	**2,065,006**	**2,115,192**	**4,180,199**
Total Excluding Arrears	2,065,006	2,115,192	0	**4,180,199**	2,065,006	2,115,192	**4,180,199**

SubProgramme 17 Department of Entomology

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	250,000	0	0	**250,000**	250,000	0	**250,000**
211102 Contract Staff Salaries	150,000	0	0	**150,000**	150,000	0	**150,000**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 01	***400,000***	***150,000***	***0***	***550,000***	***400,000***	***150,000***	***550,000***
Output 010205 Vector and disease control measures							
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	37,800	**37,800**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**

227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
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 Output 05	***0***	***0***	***0***	***0***	***0***	***392,800***	***392,800***
Output 010207 Promotion of priority animal products and productivity							
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	0	**0**
221003 Staff Training	0	45,000	0	**45,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	0	163,000	0	**163,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	50,800	0	**50,800**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 07	***0***	***392,800***	***0***	***392,800***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**400,000**	**542,800**	**0**	**942,800**	**400,000**	**542,800**	**942,800**
Total Cost for SubProgramme 17	**400,000**	**542,800**	**0**	**942,800**	**400,000**	**542,800**	**942,800**
Total Excluding Arrears	400,000	542,800	0	**942,800**	400,000	542,800	**942,800**

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	0	0	**0**	20,000	0	**20,000**
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	**35,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	20,000	0	**20,000**
224006 Agricultural Supplies	0	2,050,000	0	**2,050,000**	0	1,500,000	**1,500,000**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,290,000	0	**1,290,000**	0	760,000	**760,000**
227001 Travel inland	35,000	0	0	**35,000**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	30,000	0	**30,000**
Total Cost Of Output 010207	***310,000***	***3,340,000***	***0***	***3,650,000***	***310,000***	***2,260,000***	***2,570,000***
Total Cost for Outputs Provided	310,000	3,340,000	0	**3,650,000**	310,000	2,260,000	**2,570,000**
Total Cost for Project: 1324	310,000	3,340,000	0	**3,650,000**	310,000	2,260,000	**2,570,000**
Total Excluding Arrears	310,000	3,340,000	0	**3,650,000**	310,000	2,260,000	**2,570,000**

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010203 Promotion of Animals and Animal Products							
224006 Agricultural Supplies	490,000	0	0	**490,000**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 010203	***550,000***	***0***	***0***	***550,000***	***0***	***0***	***0***

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Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	**0**
Total Cost Of Output 010205	***585,000***	***0***	***0***	***585,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,135,000	0	0	**1,135,000**	0	0	**0**
Total Cost for Project: 1326	1,135,000	0	0	**1,135,000**	0	0	**0**
Total Excluding Arrears	1,135,000	0	0	**1,135,000**	0	0	**0**

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	50,000	0	**50,000**
224006 Agricultural Supplies	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Output 010203	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
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**	100,000	0	**100,000**
221003 Staff Training	200,000	0	0	**200,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	**35,000**	35,000	0	**35,000**
224001 Medical Supplies	8,560,000	0	0	**8,560,000**	7,000,018	0	**7,000,018**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 010205	***8,965,000***	***0***	***0***	***8,965,000***	***7,405,018***	***0***	***7,405,018***
Output 010206 Improved market access for livestock and livestock products							
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	**295,318**	295,300	0	**295,300**
Total Cost Of Output 010206	***295,318***	***0***	***0***	***295,318***	***295,300***	***0***	***295,300***
Output 010209 Vector and disease control in priority animal commodities							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	190,000	0	**190,000**
221002 Workshops and Seminars	75,000	0	0	**75,000**	75,000	0	**75,000**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	60,000	0	**60,000**
224006 Agricultural Supplies	8,440,356	0	0	**8,440,356**	4,800,000	0	**4,800,000**
227001 Travel inland	200,000	0	0	**200,000**	100,000	0	**100,000**
227002 Travel abroad	37,000	0	0	**37,000**	37,000	0	**37,000**
227004 Fuel, Lubricants and Oils	34,342	0	0	**34,342**	34,342	0	**34,342**
Total Cost Of Output 010209	***9,036,698***	***0***	***0***	***9,036,698***	***5,296,342***	***0***	***5,296,342***
Total Cost for Outputs Provided	18,447,016	0	0	**18,447,016**	13,146,660	0	**13,146,660**
Total Cost for Project: 1330	18,447,016	0	0	**18,447,016**	13,146,660	0	**13,146,660**
Total Excluding Arrears	18,447,016	0	0	**18,447,016**	13,146,660	0	**13,146,660**

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Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	300,000	0	0	**300,000**	300,000	0	**300,000**
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	**144,000**	128,100	0	**128,100**
221008 Computer supplies and Information Technology (IT)	30,000	0	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	180,000	0	**180,000**
227001 Travel inland	90,000	0	0	**90,000**	90,000	0	**90,000**
227002 Travel abroad	19,000	0	0	**19,000**	35,528	0	**35,528**
227004 Fuel, Lubricants and Oils	230,000	0	0	**230,000**	130,000	0	**130,000**
228002 Maintenance - Vehicles	6,600	0	0	**6,600**	30,000	0	**30,000**
Total Cost Of Output 010201	***849,600***	***0***	***0***	***849,600***	***913,628***	***0***	***913,628***
Output 010205 Vector and disease control measures							
224001 Medical Supplies	164,028	0	0	**164,028**	0	0	**0**
224006 Agricultural Supplies	200,000	0	0	**200,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 010205	***364,028***	***0***	***0***	***364,028***	***200,000***	***0***	***200,000***
Output 010206 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	300,000	0	**300,000**
221002 Workshops and Seminars	0	0	0	**0**	500,000	0	**500,000**
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	2,200,000	0	**2,200,000**
Total Cost Of Output 010206	***1,000,000***	***0***	***0***	***1,000,000***	***3,000,000***	***0***	***3,000,000***
Output 010207 Promotion of priority animal products and productivity							
224006 Agricultural Supplies	3,683,750	0	0	**3,683,750**	2,683,750	0	**2,683,750**
Total Cost Of Output 010207	***3,683,750***	***0***	***0***	***3,683,750***	***2,683,750***	***0***	***2,683,750***
Total Cost for Outputs Provided	5,897,378	0	0	**5,897,378**	6,797,378	0	**6,797,378**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010279 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost Of Output 010279	***500,000***	***0***	***0***	***500,000***	***500,000***	***0***	***500,000***
Output 010280 Livestock Infrastructure Construction							
312104 Other Structures	11,010,400	0	0	**11,010,400**	7,010,400	0	**7,010,400**
Total Cost Of Output 010280	***11,010,400***	***0***	***0***	***11,010,400***	***7,010,400***	***0***	***7,010,400***
Total Cost for Capital Purchases	11,510,400	0	0	**11,510,400**	7,510,400	0	**7,510,400**
Total Cost for Project: 1358	17,407,778	0	0	**17,407,778**	14,307,778	0	**14,307,778**
Total Excluding Arrears	17,407,778	0	0	**17,407,778**	14,307,778	0	**14,307,778**

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Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	2,364,617	0	**2,364,617**	0	2,364,617	**2,364,617**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	50,000	0	**50,000**
211105 Missions staff salaries	0	0	0	**0**	0	44,000	**44,000**
212101 Social Security Contributions	0	236,553	0	**236,553**	0	236,553	**236,553**
213004 Gratuity Expenses	0	354,830	0	**354,830**	0	354,830	**354,830**
Total Cost Of Output 010201	***0***	***2,956,000***	***0***	***2,956,000***	***50,000***	***3,000,000***	***3,050,000***
Output 010202 Improved access to water for livestock							
221002 Workshops and Seminars	0	2,957,414	0	**2,957,414**	0	0	**0**
221003 Staff Training	0	413,780	0	**413,780**	0	0	**0**
224006 Agricultural Supplies	0	3,208,806	0	**3,208,806**	0	7,000,000	**7,000,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 010202	***0***	***6,580,000***	***0***	***6,580,000***	***50,000***	***7,000,000***	***7,050,000***
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	100,000	175,750	0	**275,750**	30,000	0	**30,000**
221002 Workshops and Seminars	0	437,377	0	**437,377**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	500,000	**500,000**
224006 Agricultural Supplies	0	1,542,826	0	**1,542,826**	0	1,000,000	**1,000,000**
227001 Travel inland	0	0	0	**0**	0	500,000	**500,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 010203	***200,000***	***2,155,953***	***0***	***2,355,953***	***30,000***	***2,000,000***	***2,030,000***
Output 010205 Vector and disease control measures							
221001 Advertising and Public Relations	0	307,520	0	**307,520**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	147,480	0	**147,480**	0	0	**0**
Total Cost Of Output 010205	***0***	***455,000***	***0***	***455,000***	***0***	***0***	***0***
Output 010206 Improved market access for livestock and livestock products							
221002 Workshops and Seminars	0	69,116	0	**69,116**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	80,000	**80,000**
224001 Medical Supplies	0	2,939,060	0	**2,939,060**	0	2,720,000	**2,720,000**
225001 Consultancy Services- Short term	0	462,500	0	**462,500**	0	2,000,000	**2,000,000**
226001 Insurances	0	203,500	0	**203,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	404,000	0	**404,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	209,824	0	**209,824**	0	0	**0**
Total Cost Of Output 010206	***0***	***4,368,000***	***0***	***4,368,000***	***50,000***	***5,000,000***	***5,050,000***
Output 010207 Promotion of priority animal products and productivity							
225002 Consultancy Services- Long-term	0	925,000	0	**925,000**	0	0	**0**
Total Cost Of Output 010207	***0***	***925,000***	***0***	***925,000***	***0***	***0***	***0***

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Output 010209 Vector and disease control in priority animal commodities							
221008 Computer supplies and Information Technology (IT)	0	1,090,000	0	**1,090,000**	0	0	**0**
Total Cost Of Output 010209	***0***	***1,090,000***	***0***	***1,090,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	200,000	18,529,953	0	**18,729,953**	180,000	17,000,000	**17,180,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	200,000	0	**200,000**	0	0	**0**
Total Cost Of Output 010275	***0***	***200,000***	***0***	***200,000***	***0***	***0***	***0***
Output 010279 Acquisition of Other Capital Assets							
312104 Other Structures	0	3,100,000	0	**3,100,000**	0	0	**0**
Total Cost Of Output 010279	***0***	***3,100,000***	***0***	***3,100,000***	***0***	***0***	***0***
Output 010280 Livestock Infrastructure Construction							
281501 Environment Impact Assessment for Capital Works	0	249,047	0	**249,047**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	735,000	0	**735,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	0	1,295,000	0	**1,295,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	100,000	1,500,000	0	**1,600,000**	120,000	0	**120,000**
312104 Other Structures	0	0	0	**0**	0	29,670,000	**29,670,000**
Total Cost Of Output 010280	***100,000***	***3,779,047***	***0***	***3,879,047***	***120,000***	***29,670,000***	***29,790,000***
Output 010281 Livestock marketing facility construction							
312104 Other Structures	0	27,731,000	0	**27,731,000**	0	0	**0**
Total Cost Of Output 010281	***0***	***27,731,000***	***0***	***27,731,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	34,810,047	0	**34,910,047**	120,000	29,670,000	**29,790,000**
Total Cost for Project: 1363	300,000	53,340,000	0	**53,640,000**	300,000	46,670,000	**46,970,000**
Total Excluding Arrears	300,000	53,340,000	0	**53,640,000**	300,000	46,670,000	**46,970,000**

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

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010201 Policies, laws, guidelines, plans and strategies							
221001 Advertising and Public Relations	0	0	0	**0**	0	49,500	**49,500**
221002 Workshops and Seminars	0	0	0	**0**	0	728,064	**728,064**
227001 Travel inland	0	0	0	**0**	0	1,178,060	**1,178,060**
227002 Travel abroad	0	0	0	**0**	0	244,376	**244,376**
Total Cost Of Output 010201	***0***	***0***	***0***	***0***	***0***	***2,200,000***	***2,200,000***
Output 010206 Improved market access for livestock and livestock products							
211102 Contract Staff Salaries	0	0	0	**0**	0	29,851	**29,851**
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	150,000	0	**150,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	250,000	0	**250,000**
221003 Staff Training	100,000	0	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**

224006 Agricultural Supplies	0	0	0	**0**	0	50,812	**50,812**
225001 Consultancy Services- Short term	0	0	0	**0**	0	143,955	**143,955**
227001 Travel inland	100,000	0	0	**100,000**	0	197,382	**197,382**
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	0	**50,000**
Total Cost Of Output 010206	***500,000***	***0***	***0***	***500,000***	***500,000***	***542,000***	***1,042,000***
Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	507,923	0	**507,923**	0	461,649	**461,649**
212101 Social Security Contributions	0	0	0	**0**	0	20,000	**20,000**
213004 Gratuity Expenses	0	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	196,560	0	**196,560**	0	104,521	**104,521**
221002 Workshops and Seminars	50,000	681,836	0	**731,836**	50,000	330,000	**380,000**
221003 Staff Training	0	20,825	0	**20,825**	0	24,651	**24,651**
221006 Commissions and related charges	0	17,000	0	**17,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	570,686	0	**570,686**	0	0	**0**
221009 Welfare and Entertainment	0	9,365	0	**9,365**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	57,521	0	**72,521**	15,000	35,587	**50,587**
225001 Consultancy Services- Short term	0	810,038	0	**810,038**	0	80,000	**80,000**
225002 Consultancy Services- Long-term	0	235,851	0	**235,851**	0	0	**0**
227001 Travel inland	50,000	296,015	0	**346,015**	50,000	402,950	**452,950**
227002 Travel abroad	34,000	189,068	0	**223,068**	34,000	0	**34,000**
227004 Fuel, Lubricants and Oils	50,000	108,154	0	**158,154**	50,000	168,154	**218,154**
228002 Maintenance - Vehicles	20,000	14,899	0	**34,899**	20,000	30,729	**50,729**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	29,009	**29,009**
Total Cost Of Output 010207	***219,000***	***3,715,741***	***0***	***3,934,741***	***219,000***	***1,707,250***	***1,926,250***
Total Cost for Outputs Provided	719,000	3,715,741	0	**4,434,741**	719,000	4,449,250	**5,168,250**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,492,563	0	**1,492,563**	0	4,171,000	**4,171,000**
Total Cost Of Output 010275	***0***	***1,492,563***	***0***	***1,492,563***	***0***	***4,171,000***	***4,171,000***
Output 010279 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	0	420,000	**420,000**
312202 Machinery and Equipment	0	131,697	0	**131,697**	0	284,750	**284,750**
312213 ICT Equipment	0	0	0	**0**	0	155,000	**155,000**
Total Cost Of Output 010279	***0***	***131,697***	***0***	***131,697***	***0***	***859,750***	***859,750***
Total Cost for Capital Purchases	0	1,624,259	0	**1,624,259**	0	5,030,750	**5,030,750**
Total Cost for Project: 1493	719,000	5,340,000	0	**6,059,000**	719,000	9,480,000	**10,199,000**
Total Excluding Arrears	719,000	5,340,000	0	**6,059,000**	719,000	9,480,000	**10,199,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**45,897,676**	**62,020,000**	**0**	**107,917,676**	**36,362,320**	**58,410,000**	**94,772,320**
Total Excluding Arrears	45,897,676	62,020,000	0	**107,917,676**	36,362,320	58,410,000	**94,772,320**

Programme 03 Directorate of Agricultural Extension and Skills Managment

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	195,895	0	0	**195,895**	195,895	0	**195,895**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Output 01	***195,895***	***100,000***	***0***	***295,895***	***195,895***	***100,000***	***295,895***
Output 010302 Administration, HRD, and Accounting							
221003 Staff Training	0	0	0	**0**	0	59,080	**59,080**
227001 Travel inland	0	29,080	0	**29,080**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 02	***0***	***59,080***	***0***	***59,080***	***0***	***59,080***	***59,080***
Output 010303 Agricultural extension co-ordination strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	0	**0**
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	100,000	**100,000**
221003 Staff Training	0	50,000	0	**50,000**	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	20,000	0	**20,000**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	23,000	0	**23,000**	0	64,000	**64,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 03	***0***	***324,000***	***0***	***324,000***	***0***	***324,000***	***324,000***
Output 010304 Provision of Agricultural production extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	101,000	**101,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	14,000	0	**14,000**	0	0	**0**
227002 Travel abroad	0	7,000	0	**7,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 04	***0***	***116,000***	***0***	***116,000***	***0***	***131,000***	***131,000***
Total Cost Of Outputs Provided	**195,895**	**599,080**	**0**	**794,975**	**195,895**	**614,080**	**809,975**
Total Cost for SubProgramme 23	**195,895**	**599,080**	**0**	**794,975**	**195,895**	**614,080**	**809,975**
Total Excluding Arrears	195,895	599,080	0	**794,975**	195,895	614,080	**809,975**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	1,239,268	0	0	**1,239,268**	0	0	**0**

221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 01	***1,239,268***	***84,000***	***0***	***1,323,268***	***0***	***0***	***0***
Output 010303 Agricultural extension co-ordination strengthened							
211101 General Staff Salaries	0	0	0	**0**	1,139,268	0	**1,139,268**
211102 Contract Staff Salaries	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	13,000	0	**13,000**	0	13,000	**13,000**
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	30,000	**30,000**
227001 Travel inland	0	38,000	0	**38,000**	0	38,000	**38,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	39,000	**39,000**
228002 Maintenance - Vehicles	0	30,682	0	**30,682**	0	30,682	**30,682**
Total Cost of Output 03	***0***	***101,682***	***0***	***101,682***	***1,239,268***	***170,682***	***1,409,950***
Output 010305 Provision of Value Addition extension services							
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	188,400	0	**188,400**	0	188,400	**188,400**
227002 Travel abroad	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Output 05	***0***	***433,400***	***0***	***433,400***	***0***	***433,400***	***433,400***
Total Cost Of Outputs Provided	**1,239,268**	**619,082**	**0**	**1,858,350**	**1,239,268**	**604,082**	**1,843,350**
Total Cost for SubProgramme 24	**1,239,268**	**619,082**	**0**	**1,858,350**	**1,239,268**	**604,082**	**1,843,350**
Total Excluding Arrears	1,239,268	619,082	0	**1,858,350**	1,239,268	604,082	**1,843,350**

SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010301 Strategies, Policies, Plans and guidelines							
211101 General Staff Salaries	28,000	0	0	**28,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	0	**0**
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	0	**0**
Total Cost of Output 01	***28,000***	***135,000***	***0***	***163,000***	***0***	***0***	***0***
Output 010303 Agricultural extension co-ordination strengthened							
211101 General Staff Salaries	0	0	0	**0**	28,000	0	**28,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	80,000	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	0	72,000	**72,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**

227001 Travel inland	0	17,000	0	**17,000**	0	35,000	**35,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	28,000	**28,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***160,000***	***0***	***160,000***	***28,000***	***295,000***	***323,000***
Total Cost Of Outputs Provided	**28,000**	**295,000**	**0**	**323,000**	**28,000**	**295,000**	**323,000**
Total Cost for SubProgramme 26	**28,000**	**295,000**	**0**	**323,000**	**28,000**	**295,000**	**323,000**
Total Excluding Arrears	28,000	295,000	0	**323,000**	28,000	295,000	**323,000**

Development Budget Estimates

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010301 Strategies, Policies, Plans and guidelines							
211103 Allowances (Inc. Casuals, Temporary)	25,976	0	0	**25,976**	0	0	**0**
225001 Consultancy Services- Short term	237,012	0	0	**237,012**	0	0	**0**
Total Cost Of Output 010301	***262,988***	***0***	***0***	***262,988***	***0***	***0***	***0***
Output 010303 Agricultural extension co-ordination strengthened							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 010303	***205,000***	***0***	***0***	***205,000***	***0***	***0***	***0***
Output 010305 Provision of Value Addition extension services							
225002 Consultancy Services- Long-term	220,000	0	0	**220,000**	0	0	**0**
227001 Travel inland	150,000	0	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 010305	***420,000***	***0***	***0***	***420,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	887,988	0	0	**887,988**	0	0	**0**
Total Cost for Project: 1362	887,988	0	0	**887,988**	0	0	**0**
Total Excluding Arrears	887,988	0	0	**887,988**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**3,864,313**	**0**	**0**	**3,864,313**	**2,976,325**	**0**	**2,976,325**
Total Excluding Arrears	3,864,313	0	0	**3,864,313**	2,976,325	0	**2,976,325**

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	200,000	0	0	**200,000**	0	0	**0**

227001 Travel inland	0	34,000	0	**34,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 01	***200,000***	***94,000***	***0***	***294,000***	***0***	***0***	***0***
Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	0	0	0	**0**	200,000	0	**200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	78,334	0	**78,334**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	31,000	0	**31,000**	0	92,334	**92,334**
221003 Staff Training	0	60,000	0	**60,000**	0	30,000	**30,000**
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	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	23,266	0	**23,266**	0	0	**0**
227001 Travel inland	0	58,000	0	**58,000**	0	0	**0**
227002 Travel abroad	0	28,000	0	**28,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***309,600***	***0***	***309,600***	***200,000***	***412,334***	***612,334***
Output 010406 Improved market access for livestock and livestock products							
221008 Computer supplies and Information Technology (IT)	0	8,734	0	**8,734**	0	0	**0**
Total Cost of Output 06	***0***	***8,734***	***0***	***8,734***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**200,000**	**412,334**	**0**	**612,334**	**200,000**	**412,334**	**612,334**
Total Cost for SubProgramme 09	**200,000**	**412,334**	**0**	**612,334**	**200,000**	**412,334**	**612,334**
Total Excluding Arrears	200,000	412,334	0	**612,334**	200,000	412,334	**612,334**

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	0	**0**
227001 Travel inland	0	11,000	0	**11,000**	0	0	**0**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***30,000***	***58,000***	***0***	***88,000***	***0***	***0***	***0***
Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	19,000	**19,000**
227001 Travel inland	0	26,000	0	**26,000**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***96,000***	***0***	***96,000***	***30,000***	***154,000***	***184,000***
Total Cost Of Outputs Provided	**30,000**	**154,000**	**0**	**184,000**	**30,000**	**154,000**	**184,000**
Total Cost for SubProgramme 16	**30,000**	**154,000**	**0**	**184,000**	**30,000**	**154,000**	**184,000**
Total Excluding Arrears	30,000	154,000	0	**184,000**	30,000	154,000	**184,000**

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	170,000	0	0	**170,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	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	0	**0**
227001 Travel inland	0	41,280	0	**41,280**	0	0	**0**
227002 Travel abroad	0	63,260	0	**63,260**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***170,000***	***358,540***	***0***	***528,540***	***0***	***0***	***0***
Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	0	0	0	**0**	170,000	0	**170,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	140,000	**140,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	24,000	**24,000**
224006 Agricultural Supplies	0	1,050,000	0	**1,050,000**	0	1,050,000	**1,050,000**
227001 Travel inland	0	0	0	**0**	0	41,280	**41,280**
227002 Travel abroad	0	0	0	**0**	0	63,260	**63,260**
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 Output 04	***0***	***1,050,000***	***0***	***1,050,000***	***170,000***	***1,408,540***	***1,578,540***
Total Cost Of Outputs Provided	**170,000**	**1,408,540**	**0**	**1,578,540**	**170,000**	**1,408,540**	**1,578,540**
Total Cost for SubProgramme 18	**170,000**	**1,408,540**	**0**	**1,578,540**	**170,000**	**1,408,540**	**1,578,540**
Total Excluding Arrears	170,000	1,408,540	0	**1,578,540**	170,000	1,408,540	**1,578,540**

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	225,646	0	0	**225,646**	0	0	**0**
227001 Travel inland	0	61,318	0	**61,318**	0	0	**0**
Total Cost of Output 01	***225,646***	***61,318***	***0***	***286,964***	***0***	***0***	***0***

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010404 Promotion of sustainable fisheries							
211101 General Staff Salaries	0	0	0	**0**	225,646	0	**225,646**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	2,018	0	**2,018**	0	0	**0**
221002 Workshops and Seminars	0	84,000	0	**84,000**	0	100,600	**100,600**
221003 Staff Training	0	140,000	0	**140,000**	0	78,000	**78,000**
221009 Welfare and Entertainment	0	26,016	0	**26,016**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	30,000	**30,000**
227001 Travel inland	0	31,682	0	**31,682**	0	200,000	**200,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 04	***0***	***593,716***	***0***	***593,716***	***225,646***	***868,600***	***1,094,246***
Output 010406 Improved market access for livestock and livestock products							
221001 Advertising and Public Relations	0	7,182	0	**7,182**	0	0	**0**
221009 Welfare and Entertainment	0	51,384	0	**51,384**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	110,000	0	**110,000**	0	0	**0**
228002 Maintenance - Vehicles	0	45,000	0	**45,000**	0	0	**0**
Total Cost of Output 06	***0***	***213,566***	***0***	***213,566***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**225,646**	**868,600**	**0**	**1,094,246**	**225,646**	**868,600**	**1,094,246**
Total Cost for SubProgramme 19	**225,646**	**868,600**	**0**	**1,094,246**	**225,646**	**868,600**	**1,094,246**
Total Excluding Arrears	225,646	868,600	0	**1,094,246**	225,646	868,600	**1,094,246**

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010401 Policies, laws, guidelines, plans and strategies							
221002 Workshops and Seminars	0	0	0	**0**	120,000	0	**120,000**
225001 Consultancy Services- Short term	1,000,000	0	0	**1,000,000**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 010401	***1,000,000***	***0***	***0***	***1,000,000***	***700,000***	***0***	***700,000***
Output 010402 Fisheries Quality Assurance and standards							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	0	0	**0**
221006 Commissions and related charges	252,088	0	0	**252,088**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	30,000	0	0	**30,000**	50,000	0	**50,000**
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	800,000	0	**800,000**
227001 Travel inland	150,000	0	0	**150,000**	150,000	0	**150,000**
227002 Travel abroad	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	280,000	0	**280,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

228004 Maintenance – Other	0	0	0	**0**	332,088	0	**332,088**
Total Cost Of Output 010402	***1,862,088***	***0***	***0***	***1,862,088***	***1,662,088***	***0***	***1,662,088***
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**	1,000,000	0	**1,000,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,000	0	**50,000**
221003 Staff Training	15,000	0	0	**15,000**	145,000	0	**145,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	40,000	0	**40,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	350,000	0	0	**350,000**	100,000	0	**100,000**
227001 Travel inland	700,000	0	0	**700,000**	700,000	0	**700,000**
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 Output 010404	***2,915,000***	***0***	***0***	***2,915,000***	***2,815,000***	***0***	***2,815,000***
Output 010406 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	400,000	0	**400,000**
225002 Consultancy Services- Long-term	1,100,000	0	0	**1,100,000**	362,000	0	**362,000**
227004 Fuel, Lubricants and Oils	200,000	0	0	**200,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	**300,000**	200,000	0	**200,000**
Total Cost Of Output 010406	***2,000,000***	***0***	***0***	***2,000,000***	***1,162,000***	***0***	***1,162,000***
Total Cost for Outputs Provided	7,777,088	0	0	**7,777,088**	6,339,088	0	**6,339,088**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010483 Fisheries Infrastructure Construction							
312104 Other Structures	462,000	0	0	**462,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 010483	***462,000***	***0***	***0***	***462,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	462,000	0	0	**462,000**	1,000,000	0	**1,000,000**
Total Cost for Project: 1365	8,239,088	0	0	**8,239,088**	7,339,088	0	**7,339,088**
Total Excluding Arrears	8,239,088	0	0	**8,239,088**	7,339,088	0	**7,339,088**

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010402 Fisheries Quality Assurance and standards							
221002 Workshops and Seminars	200,000	0	0	**200,000**	200,000	0	**200,000**
221003 Staff Training	100,000	0	0	**100,000**	100,000	0	**100,000**
227001 Travel inland	150,000	0	0	**150,000**	150,000	0	**150,000**
227002 Travel abroad	85,000	0	0	**85,000**	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Output 010402	***595,000***	***0***	***0***	***595,000***	***595,000***	***0***	***595,000***

Output 010404 Promotion of sustainable fisheries							
211102 Contract Staff Salaries	0	350,000	0	**350,000**	0	350,000	**350,000**
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	**158,104**	0	158,104	**158,104**
221001 Advertising and Public Relations	0	172,077	0	**172,077**	0	172,077	**172,077**
221002 Workshops and Seminars	95,000	136,326	0	**231,326**	95,000	136,236	**231,236**
221003 Staff Training	0	126,558	0	**126,558**	0	126,558	**126,558**
221009 Welfare and Entertainment	0	28,971	0	**28,971**	0	28,971	**28,971**
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	**90,000**	30,000	60,000	**90,000**
221012 Small Office Equipment	0	87,800	0	**87,800**	0	87,800	**87,800**
225001 Consultancy Services- Short term	0	424,986	0	**424,986**	0	424,986	**424,986**
225002 Consultancy Services- Long-term	0	544,667	0	**544,667**	0	544,667	**544,667**
227001 Travel inland	50,000	65,282	0	**115,282**	50,000	236,296	**286,296**
227002 Travel abroad	50,000	236,296	0	**286,296**	50,000	20,000	**70,000**
227004 Fuel, Lubricants and Oils	40,000	22,078	0	**62,078**	40,000	20,000	**60,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	14,305	**24,305**
228004 Maintenance – Other	0	46,856	0	**46,856**	0	0	**0**
Total Cost Of Output 010404	***275,000***	***2,460,000***	***0***	***2,735,000***	***275,000***	***2,380,000***	***2,655,000***
Total Cost for Outputs Provided	870,000	2,460,000	0	**3,330,000**	870,000	2,380,000	**3,250,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010483 Fisheries Infrastructure Construction							
311101 Land	6,000,000	0	0	**6,000,000**	0	0	**0**
Total Cost Of Output 010483	***6,000,000***	***0***	***0***	***6,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	6,000,000	0	0	**6,000,000**	0	0	**0**
Total Cost for Project: 1494	6,870,000	2,460,000	0	**9,330,000**	870,000	2,380,000	**3,250,000**
Total Excluding Arrears	6,870,000	2,460,000	0	**9,330,000**	870,000	2,380,000	**3,250,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**18,578,208**	**2,460,000**	**0**	**21,038,208**	**11,678,208**	**2,380,000**	**14,058,208**
Total Excluding Arrears	18,578,208	2,460,000	0	**21,038,208**	11,678,208	2,380,000	**14,058,208**

Programmme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 010501 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	341,290	0	0	**341,290**	341,290	0	**341,290**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	100,000	**100,000**
Total Cost of Output 01	***341,290***	***20,000***	***0***	***361,290***	***341,290***	***100,000***	***441,290***
Output 010505 Creating and Enabling environment for Agriculture							
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	**29,600**	0	30,000	**30,000**
224006 Agricultural Supplies	0	50,456	0	**50,456**	0	0	**0**

225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	29,535	0	**29,535**	0	100,000	**100,000**
227002 Travel abroad	0	24,000	0	**24,000**	0	74,721	**74,721**
227004 Fuel, Lubricants and Oils	0	57,409	0	**57,409**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	33,176	0	**33,176**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,544	0	**20,544**	0	0	**0**
Total Cost of Output 05	***0***	***414,721***	***0***	***414,721***	***0***	***334,721***	***334,721***
Total Cost Of Outputs Provided	**341,290**	**434,721**	**0**	**776,010**	**341,290**	**434,721**	**776,010**
Total Cost for SubProgramme 15	**341,290**	**434,721**	**0**	**776,010**	**341,290**	**434,721**	**776,010**
Total Excluding Arrears	341,290	434,721	0	**776,010**	341,290	434,721	**776,010**

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010501 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	93,000	0	0	**93,000**	80,000	0	**80,000**
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	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 010501	***93,000***	***0***	***0***	***93,000***	***200,000***	***0***	***200,000***
Output 010502 Administration, HRD and Accounting							
221003 Staff Training	25,000	0	0	**25,000**	45,000	0	**45,000**
Total Cost Of Output 010502	***25,000***	***0***	***0***	***25,000***	***45,000***	***0***	***45,000***
Output 010504 Monitoring and evaluating the activities of the sector							
221002 Workshops and Seminars	45,000	0	0	**45,000**	0	0	**0**
227001 Travel inland	130,000	0	0	**130,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Output 010504	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 010505 Creating and Enabling environment for Agriculture							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	113,800	0	**113,800**
227002 Travel abroad	0	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 010505	***0***	***0***	***0***	***0***	***373,800***	***0***	***373,800***
Total Cost for Outputs Provided	318,000	0	0	**318,000**	618,800	0	**618,800**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010582 Construction of irrigation schemes							
281503 Engineering and Design Studies & Plans for capital works	1,500,800	0	0	**1,500,800**	700,000	0	**700,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

312104 Other Structures	0	0	0	**0**	0	6,910,000	**6,910,000**
Total Cost Of Output 010582	***1,500,800***	***0***	***0***	***1,500,800***	***700,000***	***6,910,000***	***7,610,000***
Total Cost for Capital Purchases	1,500,800	0	0	**1,500,800**	700,000	6,910,000	**7,610,000**
Total Cost for Project: 1323	1,818,800	0	0	**1,818,800**	1,318,800	6,910,000	**8,228,800**
Total Excluding Arrears	1,818,800	0	0	**1,818,800**	1,318,800	6,910,000	**8,228,800**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010501 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	400,000	0	0	**400,000**	400,000	0	**400,000**
211103 Allowances (Inc. Casuals, Temporary)	330,000	0	0	**330,000**	330,000	0	**330,000**
221009 Welfare and Entertainment	40,000	0	0	**40,000**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	900,000	0	0	**900,000**	660,000	0	**660,000**
228003 Maintenance – Machinery, Equipment & Furniture	800,000	0	0	**800,000**	500,000	0	**500,000**
Total Cost Of Output 010501	***2,500,000***	***0***	***0***	***2,500,000***	***2,000,000***	***0***	***2,000,000***
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	0	0	0	**0**	45,000	0	**45,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	**45,000**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**
Total Cost Of Output 010504	***215,000***	***0***	***0***	***215,000***	***215,000***	***0***	***215,000***
Output 010505 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	620,000	0	0	**620,000**	330,000	0	**330,000**
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	**600,000**	300,000	0	**300,000**
227001 Travel inland	185,000	0	0	**185,000**	185,000	0	**185,000**
227004 Fuel, Lubricants and Oils	179,364	0	0	**179,364**	179,364	0	**179,364**
Total Cost Of Output 010505	***1,584,364***	***0***	***0***	***1,584,364***	***994,364***	***0***	***994,364***
Total Cost for Outputs Provided	4,299,364	0	0	**4,299,364**	3,209,364	0	**3,209,364**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	1,500,000	0	**1,500,000**
312101 Non-Residential Buildings	500,000	0	0	**500,000**	3,000,000	0	**3,000,000**
312103 Roads and Bridges.	0	0	0	**0**	3,500,000	0	**3,500,000**
Total Cost Of Output 010572	***500,000***	***0***	***0***	***500,000***	***8,000,000***	***0***	***8,000,000***
Output 010577 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	**0**	1,181,836	0	**1,181,836**

312202 Machinery and Equipment	9,381,836	0	0	**9,381,836**	6,100,000	0	**6,100,000**
Total Cost Of Output 010577	***9,381,836***	***0***	***0***	***9,381,836***	***7,281,836***	***0***	***7,281,836***
Output 010580 Livestock Infrastructure Construction							
312104 Other Structures	0	0	0	**0**	1,400,000	0	**1,400,000**
Total Cost Of Output 010580	***0***	***0***	***0***	***0***	***1,400,000***	***0***	***1,400,000***
Output 010582 Construction of irrigation schemes							
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 works	1,500,000	0	0	**1,500,000**	0	0	**0**
312104 Other Structures	19,000,000	0	0	**19,000,000**	0	0	**0**
Total Cost Of Output 010582	***21,500,000***	***0***	***0***	***21,500,000***	***0***	***0***	***0***
Output 010583 Valley Tank Construction (livestock)							
312104 Other Structures	10,160,000	0	0	**10,160,000**	6,160,000	0	**6,160,000**
Total Cost Of Output 010583	***10,160,000***	***0***	***0***	***10,160,000***	***6,160,000***	***0***	***6,160,000***
Total Cost for Capital Purchases	41,541,836	0	0	**41,541,836**	22,841,836	0	**22,841,836**
Total Cost for Project: 1357	45,841,200	0	0	**45,841,200**	26,051,200	0	**26,051,200**
Total Excluding Arrears	45,841,200	0	0	**45,841,200**	26,051,200	0	**26,051,200**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	**48,436,010**	**0**	**0**	**48,436,010**	**28,146,010**	**6,910,000**	**35,056,010**
Total Excluding Arrears	48,436,010	0	0	**48,436,010**	28,146,010	6,910,000	**35,056,010**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	915,111	0	0	**915,111**	915,111	0	**915,111**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	600,000	0	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 01	***915,111***	***729,000***	***0***	***1,644,111***	***915,111***	***729,000***	***1,644,111***
Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	28,000	0	**28,000**	0	28,000	**28,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	**15,000**

221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	25,000	0	**25,000**	0	25,000	**25,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	25,158	0	**25,158**	0	25,158	**25,158**
Total Cost of Output 02	***0***	***348,158***	***0***	***348,158***	***0***	***348,158***	***348,158***
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	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	80,970	0	**80,970**	0	80,970	**80,970**
Total Cost of Output 04	***0***	***1,491,970***	***0***	***1,491,970***	***0***	***1,491,970***	***1,491,970***
Total Cost Of Outputs Provided	**915,111**	**2,569,128**	**0**	**3,484,239**	**915,111**	**2,569,128**	**3,484,239**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	427,068	0	**427,068**	0	427,068	**427,068**
o/w Operations of MAAIF offices in Rome supported	*0*	*0*	*0*	**0**	*0*	*427,068*	**427,068**
o/w Office Operations of the Agriculture Attache in Rome	*0*	*427,068*	*0*	**427,068**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	**72,932**	0	72,932	**72,932**
o/w Wages for staff in MAAIF Rome office	*0*	*0*	*0*	**0**	*0*	*72,932*	**72,932**
o/w Salaries for the Agriculture attache in Rome	*0*	*72,932*	*0*	**72,932**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***500,000***	***0***	***500,000***	***0***	***500,000***	***500,000***
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**
o/w Support for training institutions (practical materials, exams & industrial material)	*0*	*0*	*0*	**0**	*0*	*330,000*	**330,000**
o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute	*0*	*330,000*	*0*	**330,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	619,697	0	**619,697**	0	619,697	**619,697**
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	*0*	*0*	*0*	**0**	*0*	*619,697*	**619,697**
o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute	*0*	*619,697*	*0*	**619,697**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***949,697***	***0***	***949,697***	***0***	***949,697***	***949,697***
Total Cost Of Outputs Funded	**0**	**1,449,697**	**0**	**1,449,697**	**0**	**1,449,697**	**1,449,697**

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	61,172	0	**61,172**	0	2,408,694	**2,408,694**
Total Cost of Output 99	***0***	***61,172***	***0***	***61,172***	***0***	***2,408,694***	***2,408,694***
Total Cost Of Arrears	**0**	**61,172**	**0**	**61,172**	**0**	**2,408,694**	**2,408,694**
Total Cost for SubProgramme 01	**915,111**	**4,079,997**	**0**	**4,995,108**	**915,111**	**6,427,519**	**7,342,630**
Total Excluding Arrears	915,111	4,018,825	0	**4,933,936**	915,111	4,018,825	**4,933,936**

SubProgramme 10 Department of Planning

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	250,000	0	0	**250,000**	250,000	0	**250,000**
211102 Contract Staff Salaries	250,000	0	0	**250,000**	250,000	0	**250,000**
211103 Allowances (Inc. Casuals, Temporary)	0	120,130	0	**120,130**	0	120,130	**120,130**
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	**65,000**	0	65,000	**65,000**
225001 Consultancy Services- Short term	0	19,000	0	**19,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,870	0	**80,870**	0	80,870	**80,870**
228002 Maintenance - Vehicles	0	0	0	**0**	0	19,000	**19,000**
Total Cost of Output 01	***500,000***	***285,000***	***0***	***785,000***	***500,000***	***285,000***	***785,000***
Output 014902 Administration, HRD and Accounting							
221003 Staff Training	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	20,800	0	**20,800**	0	20,894	**20,894**
Total Cost of Output 02	***0***	***20,800***	***0***	***20,800***	***0***	***50,894***	***50,894***
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	**63,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	40,000	**40,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***63,000***	***0***	***63,000***	***0***	***300,000***	***300,000***
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	200,000	**200,000**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	200,000	**200,000**
221006 Commissions and related charges	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	116,000	0	**116,000**	0	180,000	**180,000**
227002 Travel abroad	0	63,000	0	**63,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	78,000	0	**78,000**	0	0	**0**
Total Cost of Output 05	***0***	***452,000***	***0***	***452,000***	***0***	***580,000***	***580,000***
Output 014906 Institutional Development In Agricultural Sector							
225001 Consultancy Services- Short term	0	6,894	0	**6,894**	0	0	**0**

225002 Consultancy Services- Long-term	0	44,000	0	**44,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	55,800	**55,800**
Total Cost of Output 06	***0***	***50,894***	***0***	***50,894***	***0***	***55,800***	***55,800***
Total Cost Of Outputs Provided	**500,000**	**871,693**	**0**	**1,371,693**	**500,000**	**1,271,693**	**1,771,693**
Total Cost for SubProgramme 10	**500,000**	**871,693**	**0**	**1,371,693**	**500,000**	**1,271,693**	**1,771,693**
Total Excluding Arrears	500,000	871,693	0	**1,371,693**	500,000	1,271,693	**1,771,693**

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	37,462	0	0	**37,462**	37,462	0	**37,462**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	0	**0**
221006 Commissions and related charges	0	154,000	0	**154,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,895	0	**2,895**	0	2,895	**2,895**
221009 Welfare and Entertainment	0	30,100	0	**30,100**	0	30,100	**30,100**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	40,000	0	**40,000**	0	194,000	**194,000**
227002 Travel abroad	0	10,015	0	**10,015**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	23,000	0	**23,000**	0	48,288	**48,288**
228002 Maintenance - Vehicles	0	36,273	0	**36,273**	0	25,000	**25,000**
Total Cost of Output 02	***37,462***	***358,283***	***0***	***395,744***	***37,462***	***358,283***	***395,744***
Total Cost Of Outputs Provided	**37,462**	**358,283**	**0**	**395,744**	**37,462**	**358,283**	**395,744**
Total Cost for SubProgramme 13	**37,462**	**358,283**	**0**	**395,744**	**37,462**	**358,283**	**395,744**
Total Excluding Arrears	37,462	358,283	0	**395,744**	37,462	358,283	**395,744**

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014902 Administration, HRD and Accounting							
211101 General Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
221003 Staff Training	0	61,000	0	**61,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 02	***200,000***	***88,000***	***0***	***288,000***	***0***	***0***	***0***
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	7,001	0	**7,001**	0	7,001	**7,001**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**

227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Output 06	***0***	***126,001***	***0***	***126,001***	***0***	***126,001***	***126,001***
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211101 General Staff Salaries	0	0	0	**0**	200,000	0	**200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	**49,970**	0	70,000	**70,000**
221008 Computer supplies and Information Technology (IT)	0	22,000	0	**22,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	19,000	**19,000**
227001 Travel inland	0	37,000	0	**37,000**	0	70,000	**70,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	8,030	0	**8,030**	0	0	**0**
Total Cost of Output 07	***0***	***161,000***	***0***	***161,000***	***200,000***	***249,000***	***449,000***
Total Cost Of Outputs Provided	**200,000**	**375,001**	**0**	**575,001**	**200,000**	**375,001**	**575,001**
Total Cost for SubProgramme 22	**200,000**	**375,001**	**0**	**575,001**	**200,000**	**375,001**	**575,001**
Total Excluding Arrears	200,000	375,001	0	**575,001**	200,000	375,001	**575,001**

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	**62,000**	62,000	0	**62,000**
211102 Contract Staff Salaries	30,000	0	0	**30,000**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***92,000***	***90,000***	***0***	***182,000***	***92,000***	***90,000***	***182,000***
Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	**39,825**	0	39,825	**39,825**
212102 Pension for General Civil Service	0	12,671,209	0	**12,671,209**	0	12,816,999	**12,816,999**
213001 Medical expenses (To employees)	0	110,000	0	**110,000**	0	110,000	**110,000**
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	**60,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	1,513,322	0	**1,513,322**	0	751,023	**751,023**
221002 Workshops and Seminars	0	0	0	**0**	0	616,509	**616,509**
221004 Recruitment Expenses	0	40,000	0	**40,000**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	60,000	0	**60,000**	0	100,000	**100,000**
Total Cost of Output 02	***0***	***14,534,356***	***0***	***14,534,356***	***0***	***14,534,356***	***14,534,356***
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**

227004 Fuel, Lubricants and Oils	0	19,747	0	**19,747**	0	69,747	**69,747**
Total Cost of Output 04	***0***	***19,747***	***0***	***19,747***	***0***	***319,747***	***319,747***
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 05	***0***	***300,000***	***0***	***300,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**92,000**	**14,944,104**	**0**	**15,036,104**	**92,000**	**14,944,104**	**15,036,104**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014952 National Farmers Leadership Centre							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	785,275	**785,275**
o/w NFLC Operational expenses	*0*	*0*	*0*	**0**	*0*	*785,275*	**785,275**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	**0**	0	400,000	**400,000**
o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
Total Cost of Output 52	***0***	***0***	***0***	***0***	***0***	***1,185,275***	***1,185,275***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**1,185,275**	**1,185,275**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 014999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	530,274	0	**530,274**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	1,980	0	**1,980**	0	0	**0**
Total Cost of Output 99	***0***	***532,254***	***0***	***532,254***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**532,254**	**0**	**532,254**	**0**	**0**	**0**
Total Cost for SubProgramme 25	**92,000**	**15,476,357**	**0**	**15,568,357**	**92,000**	**16,129,378**	**16,221,378**
Total Excluding Arrears	92,000	14,944,104	0	**15,036,104**	92,000	16,129,378	**16,221,378**

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	**5,000**	0	0	**0**
223002 Rates	156,000	0	0	**156,000**	0	0	**0**
227002 Travel abroad	45,000	0	0	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 014901	***266,000***	***0***	***0***	***266,000***	***0***	***0***	***0***
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	110,000	0	0	**110,000**	0	0	**0**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**

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227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 014902	***260,000***	***0***	***0***	***260,000***	***0***	***0***	***0***
Output 014903 Improving Value addition and market Access							
224006 Agricultural Supplies	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 014903	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Output 014904 Monitoring and evaluating the activities of the sector							
225001 Consultancy Services- Short term	139,045	0	0	**139,045**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	31,955	0	0	**31,955**	0	0	**0**
Total Cost Of Output 014904	***201,000***	***0***	***0***	***201,000***	***0***	***0***	***0***
Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	243,750	0	0	**243,750**	0	0	**0**
Total Cost Of Output 014905	***243,750***	***0***	***0***	***243,750***	***0***	***0***	***0***
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	0	0	**0**
221002 Workshops and Seminars	400,000	0	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227002 Travel abroad	70,000	0	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 014907	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	338,000	0	0	**338,000**	0	0	**0**
227001 Travel inland	120,000	0	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Output 014920	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,570,750	0	0	**4,570,750**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	600,000	0	0	**600,000**	0	0	**0**
o/w support operations of the Agriculture Attache in Rome	*600,000*	*0*	*0*	**600,000**	*0*	*0*	**0**
Total Cost Of Output 014951	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	600,000	0	0	**600,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	995,000	0	0	**995,000**	0	0	**0**
Total Cost Of Output 014972	***995,000***	***0***	***0***	***995,000***	***0***	***0***	***0***

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Output 014977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Cost Of Output 014977	***4,000,000***	***0***	***0***	***4,000,000***	***0***	***0***	***0***
Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 014979	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,295,000	0	0	**5,295,000**	0	0	**0**
Total Cost for Project: 0076	10,465,750	0	0	**10,465,750**	0	0	**0**
Total Excluding Arrears	10,465,750	0	0	**10,465,750**	0	0	**0**

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	**110,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 014901	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 014906 Institutional Development In Agricultural Sector							
211102 Contract Staff Salaries	400,000	0	0	**400,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	350,000	0	0	**350,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
224006 Agricultural Supplies	350,000	0	0	**350,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 014906	***1,250,000***	***0***	***0***	***1,250,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,400,000	0	0	**1,400,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014979 Acquisition of Other Capital Assets							
312102 Residential Buildings	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 014979	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	400,000	0	0	**400,000**	0	0	**0**
Total Cost for Project: 1327	1,800,000	0	0	**1,800,000**	0	0	**0**
Total Excluding Arrears	1,800,000	0	0	**1,800,000**	0	0	**0**

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	200,000	0	**200,000**

221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 014901	***280,000***	***0***	***0***	***280,000***	***280,000***	***0***	***280,000***
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	**270,000**	260,000	0	**260,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	40,000	0	**40,000**
Total Cost Of Output 014905	***300,000***	***0***	***0***	***300,000***	***300,000***	***0***	***300,000***
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	**270,000**	260,000	0	**260,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	50,000	0	**50,000**
Total Cost Of Output 014906	***310,000***	***0***	***0***	***310,000***	***310,000***	***0***	***310,000***
Total Cost for Outputs Provided	890,000	0	0	**890,000**	890,000	0	**890,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	447,000	0	0	**447,000**	347,000	0	**347,000**
Total Cost Of Output 014972	***447,000***	***0***	***0***	***447,000***	***347,000***	***0***	***347,000***
Output 014979 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	447,000	0	0	**447,000**	347,000	0	**347,000**
Total Cost Of Output 014979	***447,000***	***0***	***0***	***447,000***	***347,000***	***0***	***347,000***
Total Cost for Capital Purchases	894,000	0	0	**894,000**	694,000	0	**694,000**
Total Cost for Project: 1328	1,784,000	0	0	**1,784,000**	1,584,000	0	**1,584,000**
Total Excluding Arrears	1,784,000	0	0	**1,784,000**	1,584,000	0	**1,584,000**

Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	**47,000**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	35,000	0	0	**35,000**	0	0	**0**
Total Cost Of Output 014901	***127,000***	***0***	***0***	***127,000***	***0***	***0***	***0***
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	0	0	**0**
221003 Staff Training	88,000	0	0	**88,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 014902	***208,000***	***0***	***0***	***208,000***	***0***	***0***	***0***
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	0	0	**0**
221002 Workshops and Seminars	17,000	0	0	**17,000**	0	0	**0**
222003 Information and communications technology (ICT)	40,250	0	0	**40,250**	0	0	**0**

227001 Travel inland	42,351	0	0	**42,351**	0	0	**0**
228002 Maintenance - Vehicles	64,000	0	0	**64,000**	0	0	**0**
Total Cost Of Output 014904	***563,601***	***0***	***0***	***563,601***	***0***	***0***	***0***
Output 014905 Creating and Enabling environment for Agriculture							
221002 Workshops and Seminars	450,500	0	0	**450,500**	0	0	**0**
Total Cost Of Output 014905	***450,500***	***0***	***0***	***450,500***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,349,101	0	0	**1,349,101**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	43,000	0	0	**43,000**	0	0	**0**
Total Cost Of Output 014976	***43,000***	***0***	***0***	***43,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	43,000	0	0	**43,000**	0	0	**0**
Total Cost for Project: 1401	1,392,101	0	0	**1,392,101**	0	0	**0**
Total Excluding Arrears	1,392,101	0	0	**1,392,101**	0	0	**0**

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	107,500	0	0	**107,500**	0	0	**0**
221009 Welfare and Entertainment	17,500	0	0	**17,500**	0	0	**0**
Total Cost Of Output 014902	***125,000***	***0***	***0***	***125,000***	***0***	***0***	***0***
Output 014904 Monitoring and evaluating the activities of the sector							
211102 Contract Staff Salaries	0	0	0	**0**	107,500	0	**107,500**
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	**90,000**	90,000	0	**90,000**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	17,500	0	**17,500**
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	**23,000**	40,000	0	**40,000**
227001 Travel inland	50,750	0	0	**50,750**	116,250	0	**116,250**
227002 Travel abroad	70,000	0	0	**70,000**	70,000	0	**70,000**
Total Cost Of Output 014904	***273,750***	***0***	***0***	***273,750***	***481,250***	***0***	***481,250***
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	400,000	0	**400,000**
221006 Commissions and related charges	1,000,000	0	0	**1,000,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 014905	***1,000,000***	***0***	***0***	***1,000,000***	***1,000,000***	***0***	***1,000,000***
Output 014906 Institutional Development In Agricultural Sector							
221002 Workshops and Seminars	0	0	0	**0**	600,000	0	**600,000**
221006 Commissions and related charges	800,000	0	0	**800,000**	617,872	0	**617,872**
225001 Consultancy Services- Short term	700,000	0	0	**700,000**	400,000	0	**400,000**
225002 Consultancy Services- Long-term	1,200,000	0	0	**1,200,000**	0	0	**0**

227001 Travel inland	0	0	0	**0**	600,000	0	**600,000**
227002 Travel abroad	0	0	0	**0**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 014906	***2,700,000***	***0***	***0***	***2,700,000***	***2,617,872***	***0***	***2,617,872***
Output 014920 Records Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	450,000	0	**450,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	27,101	0	**27,101**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**
228002 Maintenance - Vehicles	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Output 014920	***0***	***0***	***0***	***0***	***1,142,101***	***0***	***1,142,101***
Total Cost for Outputs Provided	4,098,750	0	0	**4,098,750**	5,241,223	0	**5,241,223**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	45,372	0	0	**45,372**	45,000	0	**45,000**
Total Cost Of Output 014976	***45,372***	***0***	***0***	***45,372***	***45,000***	***0***	***45,000***
Total Cost for Capital Purchases	45,372	0	0	**45,372**	45,000	0	**45,000**
Total Cost for Project: 1411	4,144,122	0	0	**4,144,122**	5,286,223	0	**5,286,223**
Total Excluding Arrears	4,144,122	0	0	**4,144,122**	5,286,223	0	**5,286,223**

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	**120,000**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	0	825,256	**825,256**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	67,294	**67,294**
224006 Agricultural Supplies	0	0	0	**0**	0	660,709	**660,709**
227001 Travel inland	40,000	0	0	**40,000**	60,000	591,260	**651,260**
227002 Travel abroad	40,000	0	0	**40,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 014901	***260,000***	***0***	***0***	***260,000***	***260,000***	***2,144,518***	***2,404,518***
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,613,700	**1,613,700**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	103,952	**103,952**
212101 Social Security Contributions	0	0	0	**0**	0	147,420	**147,420**
213004 Gratuity Expenses	0	0	0	**0**	0	737,100	**737,100**
221001 Advertising and Public Relations	0	0	0	**0**	0	74,000	**74,000**

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221003 Staff Training	50,000	0	0	**50,000**	50,000	128,683	**178,683**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	30,000	0	**30,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	444,000	**444,000**
224006 Agricultural Supplies	0	0	0	**0**	0	148,000	**148,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	555,000	**555,000**
227001 Travel inland	0	0	0	**0**	0	1,839,575	**1,839,575**
228002 Maintenance - Vehicles	0	0	0	**0**	0	111,000	**111,000**
Total Cost Of Output 014902	***80,000***	***0***	***0***	***80,000***	***80,000***	***5,902,429***	***5,982,429***
Output 014903 Improving Value addition and market Access							
211102 Contract Staff Salaries	200,000	1,280,000	0	**1,480,000**	200,000	0	**200,000**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	2,382,000	**2,382,000**
221003 Staff Training	0	0	0	**0**	200,000	600,000	**800,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	**40,000**
224006 Agricultural Supplies	1,000,000	4,000,000	0	**5,000,000**	0	4,000,000	**4,000,000**
225001 Consultancy Services- Short term	0	1,422,962	0	**1,422,962**	0	0	**0**
225002 Consultancy Services- Long-term	0	3,000,000	0	**3,000,000**	0	2,000,000	**2,000,000**
227001 Travel inland	200,000	0	0	**200,000**	0	592,000	**592,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	800,000	**860,000**
Total Cost Of Output 014903	***1,600,000***	***9,702,962***	***0***	***11,302,962***	***600,000***	***10,374,000***	***10,974,000***
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	150,000	0	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	0	481,000	**481,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	150,000	0	**150,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	1,894,161	**1,894,161**
224006 Agricultural Supplies	0	0	0	**0**	0	23,637,781	**23,637,781**
225001 Consultancy Services- Short term	160,000	0	0	**160,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	103,551	**103,551**
227002 Travel abroad	60,000	0	0	**60,000**	50,356	0	**50,356**
227004 Fuel, Lubricants and Oils	160,000	0	0	**160,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 014905	***660,000***	***0***	***0***	***660,000***	***350,356***	***26,116,493***	***26,466,849***
Total Cost for Outputs Provided	2,600,000	9,702,962	0	**12,302,962**	1,290,356	44,537,441	**45,827,797**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014971 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Output 014971	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output 014972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	866,667	**866,667**
312101 Non-Residential Buildings	0	0	0	**0**	0	9,597,600	**9,597,600**
312104 Other Structures	0	0	0	**0**	700,000	0	**700,000**

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312214 Laboratory Equipments	0	0	0	**0**	0	3,818,400	**3,818,400**
Total Cost Of Output 014972	***0***	***0***	***0***	***0***	***700,000***	***14,282,667***	***14,982,667***
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,300,000	0	**1,300,000**	0	3,803,280	**3,803,280**
Total Cost Of Output 014975	***0***	***1,300,000***	***0***	***1,300,000***	***0***	***3,803,280***	***3,803,280***
Output 014979 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	333,000	**333,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	4,000,000	0	**4,000,000**	0	0	**0**
312202 Machinery and Equipment	0	0	0	**0**	0	304,003	**304,003**
312211 Office Equipment	0	0	0	**0**	0	37,000	**37,000**
312213 ICT Equipment	0	0	0	**0**	0	462,500	**462,500**
312214 Laboratory Equipments	0	0	0	**0**	0	3,250,802	**3,250,802**
Total Cost Of Output 014979	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***4,387,305***	***4,387,305***
Output 014982 Construction of Irrigation Schemes							
281503 Engineering and Design Studies & Plans for capital works	1,145,083	1,307,038	0	**2,452,120**	0	762,200	**762,200**
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	**500,000**	400,000	0	**400,000**
312104 Other Structures	0	5,000,000	0	**5,000,000**	645,083	39,698,206	**40,343,288**
312203 Furniture & Fixtures	0	400,000	0	**400,000**	0	0	**0**
312213 ICT Equipment	0	200,000	0	**200,000**	0	0	**0**
Total Cost Of Output 014982	***1,645,083***	***6,907,038***	***0***	***8,552,120***	***1,045,083***	***40,460,406***	***41,505,488***
Total Cost for Capital Purchases	1,645,083	12,207,038	0	**13,852,120**	2,745,083	62,933,657	**65,678,740**
Total Cost for Project: 1444	4,245,083	21,910,000	0	**26,155,083**	4,035,439	107,471,098	**111,506,537**
Total Excluding Arrears	4,245,083	21,910,000	0	**26,155,083**	4,035,439	107,471,098	**111,506,537**

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014901 Strategies, policies, plans and Guidelines							
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	140,000	0	**140,000**
221009 Welfare and Entertainment	0	0	0	**0**	116,000	0	**116,000**
221010 Special Meals and Drinks	0	0	0	**0**	150,000	0	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
223002 Rates	0	0	0	**0**	160,000	0	**160,000**
Total Cost Of Output 014901	***0***	***0***	***0***	***0***	***716,000***	***0***	***716,000***
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	0	0	0	**0**	80,000	0	**80,000**
227002 Travel abroad	0	0	0	**0**	120,000	0	**120,000**

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227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 014902	***0***	***0***	***0***	***0***	***260,000***	***0***	***260,000***
Output 014904 Monitoring and evaluating the activities of the sector							
227001 Travel inland	0	0	0	**0**	61,000	0	**61,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 014904	***0***	***0***	***0***	***0***	***201,000***	***0***	***201,000***
Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	0	0	0	**0**	243,750	0	**243,750**
Total Cost Of Output 014905	***0***	***0***	***0***	***0***	***243,750***	***0***	***243,750***
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
227001 Travel inland	0	0	0	**0**	230,000	0	**230,000**
227002 Travel abroad	0	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 014907	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 014919 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	**0**	150,000	0	**150,000**
221009 Welfare and Entertainment	0	0	0	**0**	60,000	0	**60,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 014919	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	220,000	0	**220,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 014920	***0***	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,970,750	0	**2,970,750**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	0	0	**0**	500,000	0	**500,000**
o/w Operational and capital expenses for the MAAIF Office in Rome	*0*	*0*	*0*	**0**	*500,000*	*0*	**500,000**
Total Cost Of Output 014951	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Outputs Funded	0	0	0	**0**	500,000	0	**500,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	495,000	0	**495,000**
Total Cost Of Output 014972	***0***	***0***	***0***	***0***	***495,000***	***0***	***495,000***
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 014975	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 014977 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	500,000	0	**500,000**
312202 Machinery and Equipment	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 014977	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 014979	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,595,000	0	**3,595,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,345	0	**2,345**
Total Cost Of Output 014999	***0***	***0***	***0***	***0***	***2,345***	***0***	***2,345***
Total Cost for Arrears	0	0	0	**0**	2,345	0	**2,345**
Total Cost for Project: 1618	0	0	0	**0**	7,068,095	0	**7,068,095**
Total Excluding Arrears	0	0	0	**0**	7,065,750	0	**7,065,750**

Project 1663 China-Uganda South-South Cooperation Project Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014905 Creating and Enabling environment for Agriculture							
211102 Contract Staff Salaries	0	0	0	**0**	30,000	0	**30,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	162,988	0	**162,988**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	150,000	0	**150,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 014905	***0***	***0***	***0***	***0***	***522,988***	***0***	***522,988***
Total Cost for Outputs Provided	0	0	0	**0**	522,988	0	**522,988**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 014952 Support to Poverty Action Fund(Transfer to Central Gov't Unit)							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	3,000,000	0	**3,000,000**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU	*0*	*0*	*0*	**0**	*3,000,000*	*0*	**3,000,000**
Total Cost Of Output 014952	***0***	***0***	***0***	***0***	***3,000,000***	***0***	***3,000,000***
Total Cost for Outputs Funded	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost for Project: 1663	0	0	0	**0**	3,522,988	0	**3,522,988**
Total Excluding Arrears	0	0	0	**0**	3,522,988	0	**3,522,988**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**46,736,959**	**21,910,000**	**0**	**68,646,959**	**47,803,191**	**107,471,098**	**155,274,289**
Total Excluding Arrears	46,143,534	21,910,000	0	**68,053,534**	45,392,152	107,471,098	**152,863,251**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 010	**186,785,336**	**333,302,037**	**0**	**520,087,373**	**153,988,224**	**564,531,098**	**718,519,322**
Total Excluding Arrears	186,191,910	333,302,037	0	**519,493,948**	151,577,185	564,531,098	**716,108,284**

Vote: 010 Ministry of Agriculture, Animal Industry & Fisheries

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1195 Vegetable Oil Development Project-Phase 2	**9,892.95**	**0.00**
411 International Fund for Agriculture and D	9,892.95	0.00
1263 Agriculture Cluster Development Project	**115,300.00**	**296,260.00**
410 International Development Association (IDA)	115,300.00	296,260.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	**40,999.08**	**40,300.00**
410 International Development Association (IDA)	0.00	40,300.00
414 Islamic Development Bank	40,999.08	0.00
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	**0.00**	**6,910.00**
523 Japan	0.00	6,910.00
1324 Nothern Uganda Farmers Livelihood Improvement Project	**3,340.00**	**2,260.00**
523 Japan	3,340.00	2,260.00
1363 Regional Pastoral Livelihood Improvement Project	**53,340.00**	**46,670.00**
410 International Development Association (IDA)	53,340.00	46,670.00
1425 Multisectoral Food Safety & Nutrition Project	**23,070.00**	**16,610.00**
410 International Development Association (IDA)	23,070.00	16,610.00
1444 Agriculture Value Chain Development	**21,910.00**	**107,471.10**
401 Africa Development Bank (ADB)	21,910.00	107,471.10
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	**5,340.00**	**9,480.00**
406 European Union (EU)	5,340.00	9,480.00
1494 Promoting commercial aquaculture in Uganda Project	**2,460.00**	**2,380.00**
406 European Union (EU)	2,460.00	2,380.00
1508 National Oil Palm Project	**57,650.00**	**36,190.00**
411 International Fund for Agriculture and D	57,650.00	36,190.00
Total External Project Financing For Vote 010	**333,302.04**	**564,531.10**

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 17 Local Government Administration and Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Local Government Administration	0	155,000	0	**155,000**	0	0	**0**
03 Local Councils Development Department	0	380,000	0	**380,000**	0	0	**0**
08 District Administration Department	0	566,000	0	**566,000**	0	0	**0**
09 Urban Administration Department	0	440,000	0	**440,000**	0	0	**0**
12 Local Economic Development Department	0	200,000	0	**200,000**	0	0	**0**
Total Recurrent Budget Estimates for Programme	**0**	**1,741,000**	**0**	**1,741,000**	**0**	**0**	**0**
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)	1,149,589	71,316,227	0	**72,465,816**	0	0	**0**
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	55,881,143	0	**56,381,143**	0	0	**0**
1509 Local Economic Growth (LEGS) Support Project	600,000	10,296,606	0	**10,896,606**	0	0	**0**
Total Development Budget Estimates for Programme	**2,249,589**	**137,493,976**	**0**	**139,743,565**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 17	**3,990,589**	**137,493,976**	**0**	**141,484,565**	**0**	**0**	**0**
Total Excluding Arrears	3,990,589	137,493,976	0	**141,484,565**	0	0	**0**
Programme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 LGs Inspection and Coordination	0	153,375	0	**153,375**	0	0	**0**
10 District Inspection Department	0	569,000	0	**569,000**	0	0	**0**
11 Urban Inspection Department	0	553,000	0	**553,000**	0	0	**0**
Total Recurrent Budget Estimates for Programme	**0**	**1,275,375**	**0**	**1,275,375**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 24	**1,275,375**	**0**	**0**	**1,275,375**	**0**	**0**	**0**
Total Excluding Arrears	1,275,375	0	0	**1,275,375**	0	0	**0**
Programme 49 Policy, Planning and Support Services							

Vote: 011 Ministry of Local Government

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	4,720,187	0	**4,720,187**	0	0	**0**
04 Policy & Planning Department	0	680,000	0	**680,000**	0	0	**0**
05 Internal Audit unit	0	204,000	0	**204,000**	0	0	**0**
13 Human Resource Department	8,568,703	5,307,468	0	**13,876,171**	0	0	**0**
Total Recurrent Budget Estimates for Programme	**8,568,703**	**10,911,656**	**0**	**19,480,358**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1307 Support to Ministry of Local Government	16,699,100	0	0	**16,699,100**	0	0	**0**
Total Development Budget Estimates for Programme	**16,699,100**	**0**	**0**	**16,699,100**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**36,179,458**	**0**	**0**	**36,179,458**	**0**	**0**	**0**
Total Excluding Arrears	35,672,255	0	0	**35,672,255**	0	0	**0**
Total Vote 011	**41,445,422**	**137,493,976**	**0**	**178,939,397**	**0**	**0**	**0**
Total Excluding Arrears	40,938,218	137,493,976	0	**178,432,194**	0	0	**0**

Vote: 011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,796,118**	**31,400,382**	**0**	**57,196,500**	**0**	**0**	**0**
211101 General Staff Salaries	**8,568,703**	**0**	**0**	**8,568,703**	**0**	**0**	**0**
211102 Contract Staff Salaries	**80,000**	**6,469,460**	**0**	**6,549,460**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**999,350**	**0**	**0**	**999,350**	**0**	**0**	**0**
212101 Social Security Contributions	**177,600**	**88,800**	**0**	**266,400**	**0**	**0**	**0**
212102 Pension for General Civil Service	**3,049,996**	**0**	**0**	**3,049,996**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**89,475**	**0**	**0**	**89,475**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**75,960**	**0**	**0**	**75,960**	**0**	**0**	**0**
213004 Gratuity Expenses	**1,521,492**	**0**	**0**	**1,521,492**	**0**	**0**	**0**
221001 Advertising and Public Relations	**180,000**	**60,000**	**0**	**240,000**	**0**	**0**	**0**
221002 Workshops and Seminars	**880,150**	**1,080,000**	**0**	**1,960,150**	**0**	**0**	**0**
221003 Staff Training	**893,000**	**450,000**	**0**	**1,343,000**	**0**	**0**	**0**
221004 Recruitment Expenses	**2,500**	**0**	**0**	**2,500**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**42,100**	**2,000**	**0**	**44,100**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**106,000**	**72,811**	**0**	**178,811**	**0**	**0**	**0**
221009 Welfare and Entertainment	**212,900**	**0**	**0**	**212,900**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**924,250**	**208,485**	**0**	**1,132,735**	**0**	**0**	**0**
221012 Small Office Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
221014 Bank Charges and other Bank related costs	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**134,000**	**0**	**0**	**134,000**	**0**	**0**	**0**
221017 Subscriptions	**66,000**	**80,000**	**0**	**146,000**	**0**	**0**	**0**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
222001 Telecommunications	**42,000**	**7,000**	**0**	**49,000**	**0**	**0**	**0**
222002 Postage and Courier	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**
223004 Guard and Security services	**130,000**	**0**	**0**	**130,000**	**0**	**0**	**0**
223005 Electricity	**103,000**	**200,000**	**0**	**303,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**83,789**	**0**	**0**	**83,789**	**0**	**0**	**0**
224006 Agricultural Supplies	**0**	**6,000,000**	**0**	**6,000,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**246,840**	**4,107,575**	**0**	**4,354,415**	**0**	**0**	**0**
225002 Consultancy Services- Long-term	**0**	**4,278,250**	**0**	**4,278,250**	**0**	**0**	**0**
226001 Insurances	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
227001 Travel inland	**2,886,160**	**750,000**	**0**	**3,636,160**	**0**	**0**	**0**
227002 Travel abroad	**305,318**	**600,000**	**0**	**905,318**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**748,502**	**2,640,000**	**0**	**3,388,502**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**630,062**	**300,000**	**0**	**930,062**	**0**	**0**	**0**
228003 Maintenance – Machinery, Equipment & Furniture	**414,972**	**0**	**0**	**414,972**	**0**	**0**	**0**

Vote: 011 Ministry of Local Government

228004 Maintenance – Other	**14,000**	**0**	**0**	**14,000**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
291001 Transfers to Government Institutions	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
321435 Start-up costs	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**15,092,100**	**106,093,594**	**0**	**121,185,694**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**650,000**	**0**	**0**	**650,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**12,502,100**	**59,626,000**	**0**	**72,128,100**	**0**	**0**	**0**
312103 Roads and Bridges.	**300,000**	**31,808,643**	**0**	**32,108,643**	**0**	**0**	**0**
312104 Other Structures	**1,220,000**	**1,994,615**	**0**	**3,214,615**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**1,929,200**	**0**	**1,929,200**	**0**	**0**	**0**
312202 Machinery and Equipment	**0**	**10,168,636**	**0**	**10,168,636**	**0**	**0**	**0**
312203 Furniture & Fixtures	**200,000**	**10,000**	**0**	**210,000**	**0**	**0**	**0**
312211 Office Equipment	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
312213 ICT Equipment	**215,000**	**556,500**	**0**	**771,500**	**0**	**0**	**0**
Arrears	**507,204**	**0**	**0**	**507,204**	**0**	**0**	**0**
321605 Domestic arrears (Budgeting)	**377,204**	**0**	**0**	**377,204**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**130,000**	**0**	**0**	**130,000**	**0**	**0**	**0**
Grand Total Vote 011	**41,445,422**	**137,493,976**	**0**	**178,939,397**	**0**	**0**	**0**
Total Excluding Arrears	40,938,218	137,493,976	0	**178,432,194**	0	0	**0**

Vote: 011 Ministry of Local Government

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

Programmme 17 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 02 Local Government Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
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	34,000	0	**34,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	32,000	0	**32,000**	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***0***	***155,000***	***0***	***155,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**155,000**	**0**	**155,000**	**0**	**0**	**0**
Total Cost for SubProgramme 02	**0**	**155,000**	**0**	**155,000**	**0**	**0**	**0**
Total Excluding Arrears	0	155,000	0	**155,000**	0	0	**0**

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	134,000	0	**134,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 01	***0***	***214,000***	***0***	***214,000***	***0***	***0***	***0***
Output 131703 Technical support and training of LG officials.							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	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	0	**0**
227001 Travel inland	0	48,000	0	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	0	**0**

228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 03	***0***	***166,000***	***0***	***166,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**380,000**	**0**	**380,000**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**0**	**380,000**	**0**	**380,000**	**0**	**0**	**0**
Total Excluding Arrears	0	380,000	0	**380,000**	0	0	**0**

SubProgramme 08 District Administration Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,400	0	**2,400**	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	75,000	0	**75,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	**21,000**	0	0	**0**
Total Cost of Output 01	***0***	***242,400***	***0***	***242,400***	***0***	***0***	***0***
Output 131702 Joint Annual Review of Decentralization (JARD).							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	**21,000**	0	0	**0**
221002 Workshops and Seminars	0	142,800	0	**142,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 02	***0***	***195,800***	***0***	***195,800***	***0***	***0***	***0***
Output 131703 Technical support and training of LG officials.							
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	32,800	0	**32,800**	0	0	**0**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 03	***0***	***127,800***	***0***	***127,800***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**566,000**	**0**	**566,000**	**0**	**0**	**0**
Total Cost for SubProgramme 08	**0**	**566,000**	**0**	**566,000**	**0**	**0**	**0**
Total Excluding Arrears	0	566,000	0	**566,000**	0	0	**0**

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131705 Monitoring and support to service delivery by Urban Councils.							
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	**23,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	**28,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	38,000	0	**38,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 05	***0***	***160,000***	***0***	***160,000***	***0***	***0***	***0***
Output 131706 Technical support and training of Urban Councils							
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	**23,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	170,000	0	**170,000**	0	0	**0**
227002 Travel abroad	0	12,000	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	0	**0**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	0	**0**
Total Cost of Output 06	***0***	***230,000***	***0***	***230,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**390,000**	**0**	**390,000**	**0**	**0**	**0**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131751 Support to LGs to deliver services							
291001 Transfers to Government Institutions	0	25,000	0	**25,000**	0	0	**0**
o/w Support to Physical development planning Implementation.	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***25,000***	***0***	***25,000***	***0***	***0***	***0***
Output 131752 Support to Urban Service Delivery							
321435 Start-up costs	0	25,000	0	**25,000**	0	0	**0**
o/w Operationlisation of newly created urban councils.	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***25,000***	***0***	***25,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**
Total Cost for SubProgramme 09	**0**	**440,000**	**0**	**440,000**	**0**	**0**	**0**
Total Excluding Arrears	0	440,000	0	**440,000**	0	0	**0**

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
211103 Allowances (Inc. Casuals, Temporary)	0	10,560	0	**10,560**	0	0	**0**

221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	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	0	**0**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	0	15,840	0	**15,840**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,600	0	**21,600**	0	0	**0**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 01	***0***	***140,000***	***0***	***140,000***	***0***	***0***	***0***
Output 131703 Technical support and training of LG officials.							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Cost for SubProgramme 12	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**
Total Excluding Arrears	0	200,000	0	**200,000**	0	0	**0**

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries	0	1,776,000	0	**1,776,000**	0	0	**0**
212101 Social Security Contributions	177,600	88,800	0	**266,400**	0	0	**0**
213001 Medical expenses (To employees)	9,200	0	0	**9,200**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	100,000	60,000	0	**160,000**	0	0	**0**
221002 Workshops and Seminars	60,000	80,000	0	**140,000**	0	0	**0**
221003 Staff Training	70,000	50,000	0	**120,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	2,000	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	**90,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	6,000	0	**6,000**	0	0	**0**
222001 Telecommunications	2,000	7,000	0	**9,000**	0	0	**0**
224004 Cleaning and Sanitation	3,789	0	0	**3,789**	0	0	**0**
225001 Consultancy Services- Short term	50,000	50,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	4,000,000	0	**4,000,000**	0	0	**0**
227001 Travel inland	350,000	250,000	0	**600,000**	0	0	**0**
227002 Travel abroad	35,000	0	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	140,000	0	**220,000**	0	0	**0**

228002 Maintenance - Vehicles	50,000	100,000	0	**150,000**	0	0	**0**
Total Cost Of Output 131701	***1,029,589***	***6,669,800***	***0***	***7,699,389***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,029,589	6,669,800	0	**7,699,389**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 131772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	54,626,000	0	**54,626,000**	0	0	**0**
312104 Other Structures	120,000	10,427	0	**130,427**	0	0	**0**
Total Cost Of Output 131772	***120,000***	***54,636,427***	***0***	***54,756,427***	***0***	***0***	***0***
Output 131777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	10,000,000	0	**10,000,000**	0	0	**0**
Total Cost Of Output 131777	***0***	***10,000,000***	***0***	***10,000,000***	***0***	***0***	***0***
Output 131778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	10,000	0	**10,000**	0	0	**0**
Total Cost Of Output 131778	***0***	***10,000***	***0***	***10,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	120,000	64,646,427	0	**64,766,427**	0	0	**0**
Total Cost for Project: 1360	1,149,589	71,316,227	0	**72,465,816**	0	0	**0**
Total Excluding Arrears	1,149,589	71,316,227	0	**72,465,816**	0	0	**0**

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries	0	2,000,000	0	**2,000,000**	0	0	**0**
221002 Workshops and Seminars	50,000	1,000,000	0	**1,050,000**	0	0	**0**
221003 Staff Training	0	400,000	0	**400,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	120,000	0	**180,000**	0	0	**0**
221017 Subscriptions	0	80,000	0	**80,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	4,000,000	0	**4,000,000**	0	0	**0**
223005 Electricity	0	200,000	0	**200,000**	0	0	**0**
224006 Agricultural Supplies	0	6,000,000	0	**6,000,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,400,000	0	**2,400,000**	0	0	**0**
227001 Travel inland	100,000	500,000	0	**600,000**	0	0	**0**
227002 Travel abroad	60,000	600,000	0	**660,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	2,500,000	0	**2,600,000**	0	0	**0**
228002 Maintenance - Vehicles	80,000	200,000	0	**280,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 131701	***500,000***	***20,000,000***	***0***	***20,500,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	500,000	20,000,000	0	**20,500,000**	0	0	**0**

Vote: 011 Ministry of Local Government

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	5,000,000	0	**5,000,000**	0	0	**0**
Total Cost Of Output 131772	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***0***	***0***
Output 131773 Roads, Streets and Highways							
312103 Roads and Bridges.	0	30,881,143	0	**30,881,143**	0	0	**0**
Total Cost Of Output 131773	***0***	***30,881,143***	***0***	***30,881,143***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	35,881,143	0	**35,881,143**	0	0	**0**
Total Cost for Project: 1381	500,000	55,881,143	0	**56,381,143**	0	0	**0**
Total Excluding Arrears	500,000	55,881,143	0	**56,381,143**	0	0	**0**

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 131701 Monitoring and Support Supervision of LGs.							
211102 Contract Staff Salaries	0	2,693,460	0	**2,693,460**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	72,811	0	**72,811**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	28,485	0	**28,485**	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	0	730,075	0	**730,075**	0	0	**0**
225002 Consultancy Services- Long-term	0	278,250	0	**278,250**	0	0	**0**
227001 Travel inland	110,000	0	0	**110,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	52,500	0	0	**52,500**	0	0	**0**
Total Cost Of Output 131701	***177,500***	***3,803,082***	***0***	***3,980,582***	***0***	***0***	***0***
Output 131703 Technical support and training of LG officials.							
211102 Contract Staff Salaries	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	54,750	0	0	**54,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	**24,000**	0	0	**0**
225001 Consultancy Services- Short term	35,000	0	0	**35,000**	0	0	**0**
226001 Insurances	3,000	0	0	**3,000**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	9,000	0	0	**9,000**	0	0	**0**
228002 Maintenance - Vehicles	16,750	0	0	**16,750**	0	0	**0**
Total Cost Of Output 131703	***282,500***	***0***	***0***	***282,500***	***0***	***0***	***0***
Output 131709 Policies, Guidelines and Strategies developed							
221002 Workshops and Seminars	85,000	0	0	**85,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	**35,000**	0	0	**0**
225001 Consultancy Services- Short term	0	927,500	0	**927,500**	0	0	**0**
Total Cost Of Output 131709	***120,000***	***927,500***	***0***	***1,047,500***	***0***	***0***	***0***
Total Cost for Outputs Provided	580,000	4,730,582	0	**5,310,582**	0	0	**0**

Vote: 011 Ministry of Local Government

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 131775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,929,200	0	**1,929,200**	0	0	**0**
Total Cost Of Output 131775	***0***	***1,929,200***	***0***	***1,929,200***	***0***	***0***	***0***
Output 131776 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	5,000	0	0	**5,000**	0	0	**0**
312213 ICT Equipment	15,000	556,500	0	**571,500**	0	0	**0**
Total Cost Of Output 131776	***20,000***	***556,500***	***0***	***576,500***	***0***	***0***	***0***
Output 131779 Acquisition of Other Capital Assets							
312103 Roads and Bridges.	0	927,500	0	**927,500**	0	0	**0**
312104 Other Structures	0	1,984,188	0	**1,984,188**	0	0	**0**
312202 Machinery and Equipment	0	168,636	0	**168,636**	0	0	**0**
Total Cost Of Output 131779	***0***	***3,080,324***	***0***	***3,080,324***	***0***	***0***	***0***
Total Cost for Capital Purchases	20,000	5,566,024	0	**5,586,024**	0	0	**0**
Total Cost for Project: 1509	600,000	10,296,606	0	**10,896,606**	0	0	**0**
Total Excluding Arrears	600,000	10,296,606	0	**10,896,606**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	**3,990,589**	**137,493,976**	**0**	**141,484,565**	**0**	**0**	**0**
Total Excluding Arrears	3,990,589	137,493,976	0	**141,484,565**	0	0	**0**

Programmme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	19,000	0	**19,000**	0	0	**0**
213001 Medical expenses (To employees)	0	1,875	0	**1,875**	0	0	**0**
221002 Workshops and Seminars	0	2,500	0	**2,500**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	**26,000**	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	46,000	0	**46,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	0	**0**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***0***	***153,375***	***0***	***153,375***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**153,375**	**0**	**153,375**	**0**	**0**	**0**
Total Cost for SubProgramme 06	**0**	**153,375**	**0**	**153,375**	**0**	**0**	**0**
Total Excluding Arrears	0	153,375	0	**153,375**	0	0	**0**

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	88,620	0	**88,620**	0	0	**0**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	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	8,900	0	**8,900**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	37,750	0	**37,750**	0	0	**0**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	153,000	0	**153,000**	0	0	**0**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	68,312	0	**68,312**	0	0	**0**
228002 Maintenance - Vehicles	0	28,158	0	**28,158**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***0***	***470,240***	***0***	***470,240***	***0***	***0***	***0***
Output 132402 Financial Management and Accoutability in LGs Strengthenned							
227001 Travel inland	0	48,312	0	**48,312**	0	0	**0**
Total Cost of Output 02	***0***	***48,312***	***0***	***48,312***	***0***	***0***	***0***
Output 132403 Annual National Assessment of LGs							
227001 Travel inland	0	15,408	0	**15,408**	0	0	**0**
Total Cost of Output 03	***0***	***15,408***	***0***	***15,408***	***0***	***0***	***0***
Output 132404 LG local revenue enhancement initiatives implemented							
227001 Travel inland	0	35,040	0	**35,040**	0	0	**0**
Total Cost of Output 04	***0***	***35,040***	***0***	***35,040***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**569,000**	**0**	**569,000**	**0**	**0**	**0**
Total Cost for SubProgramme 10	**0**	**569,000**	**0**	**569,000**	**0**	**0**	**0**
Total Excluding Arrears	0	569,000	0	**569,000**	0	0	**0**

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132401 Inspection and monitoring of LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	265,400	0	**265,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	0	**0**

228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***0***	***413,000***	***0***	***413,000***	***0***	***0***	***0***
Output 132402 Financial Management and Accoutability in LGs Strengthened							
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 02	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output 132404 LG local revenue enhancement initiatives implemented							
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 04	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Output 132405 Policies, Guidelines, Strategies developed							
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 05	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**553,000**	**0**	**553,000**	**0**	**0**	**0**
Total Cost for SubProgramme 11	**0**	**553,000**	**0**	**553,000**	**0**	**0**	**0**
Total Excluding Arrears	0	553,000	0	**553,000**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	**1,275,375**	**0**	**0**	**1,275,375**	**0**	**0**	**0**
Total Excluding Arrears	1,275,375	0	0	**1,275,375**	0	0	**0**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134922 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	320,000	0	**320,000**	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	35,960	0	**35,960**	0	0	**0**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	130,000	0	**130,000**	0	0	**0**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	0	**0**

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221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	0	**0**
222001 Telecommunications	0	40,000	0	**40,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	2,000,000	0	**2,000,000**	0	0	**0**
223004 Guard and Security services	0	120,000	0	**120,000**	0	0	**0**
223005 Electricity	0	93,000	0	**93,000**	0	0	**0**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	55,900	0	**55,900**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,000	0	**45,000**	0	0	**0**
228002 Maintenance - Vehicles	0	90,000	0	**90,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	**35,000**	0	0	**0**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 22	***0***	***3,421,860***	***0***	***3,421,860***	***0***	***0***	***0***
Output 134923 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	143,170	0	**143,170**	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	50,000	0	**50,000**	0	0	**0**
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**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	0	**0**
221017 Subscriptions	0	60,000	0	**60,000**	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	212,000	0	**212,000**	0	0	**0**
227002 Travel abroad	0	68,510	0	**68,510**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	66,790	0	**66,790**	0	0	**0**
228002 Maintenance - Vehicles	0	54,654	0	**54,654**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 23	***0***	***921,124***	***0***	***921,124***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**4,342,984**	**0**	**4,342,984**	**0**	**0**	**0**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	377,204	0	**377,204**	0	0	**0**
Total Cost of Output 99	***0***	***377,204***	***0***	***377,204***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**377,204**	**0**	**377,204**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**0**	**4,720,187**	**0**	**4,720,187**	**0**	**0**	**0**
Total Excluding Arrears	0	4,342,984	0	**4,342,984**	0	0	**0**

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SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134924 LGs supported in the policy, planing and budgeting functions.							
211103 Allowances (Inc. Casuals, Temporary)	0	72,000	0	**72,000**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	48,100	0	**48,100**	0	0	**0**
221003 Staff Training	0	21,000	0	**21,000**	0	0	**0**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	195,500	0	**195,500**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
221016 IFMS Recurrent costs	0	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	0	120,000	0	**120,000**	0	0	**0**
227002 Travel abroad	0	22,400	0	**22,400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	75,000	0	**75,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 24	***0***	***680,000***	***0***	***680,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**680,000**	**0**	**680,000**	**0**	**0**	**0**
Total Cost for SubProgramme 04	**0**	**680,000**	**0**	**680,000**	**0**	**0**	**0**
Total Excluding Arrears	0	680,000	0	**680,000**	0	0	**0**

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134921 Policy, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	0	**0**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	0	**0**
221003 Staff Training	0	18,000	0	**18,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	0	**0**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	0	0	**0**
221017 Subscriptions	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	45,000	0	**45,000**	0	0	**0**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	**0**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 21	***0***	***204,000***	***0***	***204,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**204,000**	**0**	**204,000**	**0**	**0**	**0**
Total Cost for SubProgramme 05	**0**	**204,000**	**0**	**204,000**	**0**	**0**	**0**
Total Excluding Arrears	0	204,000	0	**204,000**	0	0	**0**

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SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	8,568,703	0	0	**8,568,703**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	**34,000**	0	0	**0**
212102 Pension for General Civil Service	0	3,049,996	0	**3,049,996**	0	0	**0**
213001 Medical expenses (To employees)	0	28,000	0	**28,000**	0	0	**0**
213004 Gratuity Expenses	0	1,521,492	0	**1,521,492**	0	0	**0**
221002 Workshops and Seminars	0	57,000	0	**57,000**	0	0	**0**
221003 Staff Training	0	90,000	0	**90,000**	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**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	0	**0**
227001 Travel inland	0	135,000	0	**135,000**	0	0	**0**
227002 Travel abroad	0	7,508	0	**7,508**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,472	0	**13,472**	0	0	**0**
Total Cost of Output 19	***8,568,703***	***5,051,468***	***0***	***13,620,171***	***0***	***0***	***0***
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	0	**0**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 20	***0***	***126,000***	***0***	***126,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**8,568,703**	**5,177,468**	**0**	**13,746,171**	**0**	**0**	**0**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	130,000	0	**130,000**	0	0	**0**
Total Cost of Output 99	***0***	***130,000***	***0***	***130,000***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**130,000**	**0**	**130,000**	**0**	**0**	**0**
Total Cost for SubProgramme 13	**8,568,703**	**5,307,468**	**0**	**13,876,171**	**0**	**0**	**0**
Total Excluding Arrears	8,568,703	5,177,468	0	**13,746,171**	0	0	**0**
Development Budget Estimates							

Vote: 011 Ministry of Local Government

Project 1307 Support to Ministry of Local Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134919 Human Resource Management Services							
213001 Medical expenses (To employees)	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	523,000	0	0	**523,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	**14,000**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 134919	***647,000***	***0***	***0***	***647,000***	***0***	***0***	***0***
Output 134921 Policy, planning and monitoring services							
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 134921	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 134922 Ministry Support Services (Finance and Administration)							
221002 Workshops and Seminars	180,000	0	0	**180,000**	0	0	**0**
221004 Recruitment Expenses	2,500	0	0	**2,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	80,000	0	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
221012 Small Office Equipment	8,000	0	0	**8,000**	0	0	**0**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	49,500	0	0	**49,500**	0	0	**0**
Total Cost Of Output 134922	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Output 134924 LGs supported in the policy, planing and budgeting functions.							
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221003 Staff Training	70,000	0	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	146,000	0	0	**146,000**	0	0	**0**
227001 Travel inland	64,000	0	0	**64,000**	0	0	**0**
Total Cost Of Output 134924	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,747,000	0	0	**1,747,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	600,000	0	0	**600,000**	0	0	**0**
312101 Non-Residential Buildings	7,502,100	0	0	**7,502,100**	0	0	**0**
312104 Other Structures	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Output 134972	***8,902,100***	***0***	***0***	***8,902,100***	***0***	***0***	***0***
Output 134973 Roads, Streets and Highways							
312103 Roads and Bridges.	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 134973	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***

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Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 134976	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 134978	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 134979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	0	0	**0**
312101 Non-Residential Buildings	5,000,000	0	0	**5,000,000**	0	0	**0**
312104 Other Structures	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 134979	***5,350,000***	***0***	***0***	***5,350,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	14,952,100	0	0	**14,952,100**	0	0	**0**
Total Cost for Project: 1307	16,699,100	0	0	**16,699,100**	0	0	**0**
Total Excluding Arrears	16,699,100	0	0	**16,699,100**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**36,179,458**	**0**	**0**	**36,179,458**	**0**	**0**	**0**
Total Excluding Arrears	35,672,255	0	0	**35,672,255**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 011	**41,445,422**	**137,493,976**	**0**	**178,939,397**	**0**	**0**	**0**
Total Excluding Arrears	40,938,218	137,493,976	0	**178,432,194**	0	0	**0**

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Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	**71,316.23**	**0.00**
401 Africa Development Bank (ADB)	71,316.23	0.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	**55,881.14**	**0.00**
411 International Fund for Agriculture and D	55,881.14	0.00
1509 Local Economic Growth (LEGS) Support Project	**10,296.61**	**0.00**
414 Islamic Development Bank	10,296.61	0.00
Total External Project Financing For Vote 011	**137,493.98**	**0.00**

Vote: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 17 Local Government Administration and Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Local Government Administration	0	0	0	**0**	0	150,000	**150,000**
03 Local Councils Development Department	0	0	0	**0**	0	400,000	**400,000**
08 District Administration Department	0	0	0	**0**	0	869,000	**869,000**
09 Urban Administration Department	0	0	0	**0**	0	642,000	**642,000**
12 Local Economic Development Department	0	0	0	**0**	0	600,000	**600,000**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**0**	**2,661,000**	**2,661,000**
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)	0	0	0	**0**	3,746,122	76,761,000	**80,507,122**
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0	0	0	**0**	1,000,000	122,430,005	**123,430,005**
1509 Local Economic Growth (LEGS) Support Project	0	0	0	**0**	1,000,000	59,501,935	**60,501,935**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**5,746,122**	**258,692,940**	**264,439,062**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 17	**0**	**0**	**0**	**0**	**8,407,122**	**258,692,940**	**267,100,062**
Total Excluding Arrears	0	0	0	**0**	5,661,000	258,692,940	**264,353,940**
Programme 24 Local Government Inspection and Assessment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 LGs Inspection and Coordination	0	0	0	**0**	0	161,000	**161,000**
10 District Inspection Department	0	0	0	**0**	0	564,000	**564,000**
11 Urban Inspection Department	0	0	0	**0**	0	550,000	**550,000**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**0**	**1,275,000**	**1,275,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 24	**0**	**0**	**0**	**0**	**1,275,000**	**0**	**1,275,000**
Total Excluding Arrears	0	0	0	**0**	1,275,000	0	**1,275,000**
Programme 49 Policy, Planning and Support Services							

Vote: 011 Ministry of Local Government

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	0	0	**0**	0	4,324,688	**4,324,688**
04 Policy & Planning Department	0	0	0	**0**	0	640,000	**640,000**
05 Internal Audit unit	0	0	0	**0**	0	214,000	**214,000**
13 Human Resource Department	0	0	0	**0**	9,614,635	4,256,171	**13,870,806**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**9,614,635**	**9,434,860**	**19,049,494**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1652 Retooling of Ministry of Local Government	0	0	0	**0**	15,948,689	0	**15,948,689**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**15,948,689**	**0**	**15,948,689**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**0**	**0**	**0**	**0**	**34,998,183**	**0**	**34,998,183**
Total Excluding Arrears	0	0	0	**0**	34,926,853	0	**34,926,853**
Total Vote 011	**0**	**0**	**0**	**0**	**44,680,305**	**258,692,940**	**303,373,245**
Total Excluding Arrears	0	0	0	**0**	41,862,853	258,692,940	**300,555,793**

Vote: 011 Ministry of Local Government

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**28,719,353**	**22,823,735**	**51,543,088**
211101 General Staff Salaries	**0**	**0**	**0**	**0**	**9,614,635**	**0**	**9,614,635**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**360,000**	**6,232,120**	**6,592,120**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**1,424,810**	**150,000**	**1,574,810**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**189,000**	**294,500**	**483,500**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**3,223,760**	**0**	**3,223,760**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**61,486**	**300,000**	**361,486**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**426,431**	**400,000**	**826,431**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**250,000**	**120,000**	**370,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**1,314,296**	**669,013**	**1,983,309**
221003 Staff Training	**0**	**0**	**0**	**0**	**674,000**	**712,079**	**1,386,079**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**3,840**	**0**	**3,840**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**78,308**	**9,505**	**87,813**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**67,000**	**25,000**	**92,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**284,000**	**300,000**	**584,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**1,036,490**	**762,000**	**1,798,490**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**145,564**	**5,000**	**150,564**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**0**	**6,500**	**6,500**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**102,000**	**0**	**102,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**41,000**	**5,000**	**46,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**38,000**	**50,000**	**88,000**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**132,000**	**0**	**132,000**
223005 Electricity	**0**	**0**	**0**	**0**	**276,000**	**0**	**276,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**383,689**	**4,552,000**	**4,935,689**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**0**	**3,894,500**	**3,894,500**
227001 Travel inland	**0**	**0**	**0**	**0**	**3,557,280**	**1,753,536**	**5,310,816**
227002 Travel abroad	**0**	**0**	**0**	**0**	**576,250**	**313,982**	**890,232**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**1,267,196**	**1,115,000**	**2,382,196**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**879,654**	**774,000**	**1,653,654**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**86,172**	**0**	**86,172**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**18,493**	**0**	**18,493**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**20,000**	**380,000**	**400,000**

Vote: 011 Ministry of Local Government

Grants, Transfers and Subsides (Outputs Funded)	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
291001 Transfers to Government Institutions	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**12,643,500**	**235,869,205**	**248,512,705**
281504 Monitoring, Supervision & Appraisal of capital works	**0**	**0**	**0**	**0**	**370,000**	**36,600**	**406,600**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**4,963,500**	**71,112,180**	**76,075,680**
312103 Roads and Bridges.	**0**	**0**	**0**	**0**	**1,550,000**	**131,555,790**	**133,105,790**
312104 Other Structures	**0**	**0**	**0**	**0**	**5,000,000**	**12,673,935**	**17,673,935**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**360,000**	**1,929,200**	**2,289,200**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**0**	**18,000,000**	**18,000,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**100,000**	**5,000**	**105,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**300,000**	**556,500**	**856,500**
Arrears	**0**	**0**	**0**	**0**	**2,817,452**	**0**	**2,817,452**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**2,817,452**	**0**	**2,817,452**
Grand Total Vote 011	**0**	**0**	**0**	**0**	**44,680,305**	**258,692,940**	**303,373,245**
Total Excluding Arrears	0	0	0	**0**	41,862,853	258,692,940	**300,555,793**

Vote: 011 Ministry of Local Government

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

Programmme 17 Local Government Administration and Development

Recurrent Budget Estimates

SubProgramme 01 Local Government Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201701 Service delivery supported and coordinated in all Local Governments							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	0	**0**	0	12,000	**12,000**
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**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
228004 Maintenance – Other	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 01	***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 SubProgramme 01	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Excluding Arrears	0	0	0	**0**	0	150,000	**150,000**

SubProgramme 03 Local Councils Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
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	5,000	**5,000**
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**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 201703 Capacity for Local Government officials built							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	94,000	**94,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	97,000	**97,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output 201704 Conflicts resolved							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**

221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Cost for SubProgramme 03	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Total Excluding Arrears	0	0	0	**0**	0	400,000	**400,000**

SubProgramme 08 District Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201705 Local Government structures operationalized							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	49,300	**49,300**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,400	**2,400**
221003 Staff Training	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	8,700	**8,700**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	31,800	**31,800**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***225,200***	***225,200***
Output 201706 Sustainable service delivery in all Local Governments supported							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	59,000	**59,000**
221002 Workshops and Seminars	0	0	0	**0**	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	35,800	**35,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***343,800***	***343,800***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**569,000**	**569,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	0	0	**0**	0	300,000	**300,000**
o/w Transfer to ULGA	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for SubProgramme 08	**0**	**0**	**0**	**0**	**0**	**869,000**	**869,000**
Total Excluding Arrears	0	0	0	**0**	0	869,000	**869,000**

SubProgramme 09 Urban Administration Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201707 Sustainable service delivery in all Urban councils supported							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	28,000	**28,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	156,000	**156,000**
227002 Travel abroad	0	0	0	**0**	0	52,000	**52,000**
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 Output 07	***0***	***0***	***0***	***0***	***0***	***390,000***	***390,000***
Output 201708 Mainstreaming of cross cutting issues supported in all Urban councils							
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***52,000***	***52,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**442,000**	**442,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201751 Transfer to Autonomous Institutions							
291001 Transfers to Government Institutions	0	0	0	**0**	0	200,000	**200,000**
o/w transfer to Urban Authorities Association of Uganda (UAAU)	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for SubProgramme 09	**0**	**0**	**0**	**0**	**0**	**642,000**	**642,000**
Total Excluding Arrears	0	0	0	**0**	0	642,000	**642,000**

SubProgramme 12 Local Economic Development Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	45,600	**45,600**
221002 Workshops and Seminars	0	0	0	**0**	0	100,296	**100,296**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	3,840	**3,840**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,608	**4,608**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	35,440	**35,440**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	31,216	**31,216**

228002 Maintenance - Vehicles	0	0	0	**0**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***400,000***	***400,000***
Output 201711 Monitoring and Evaluation of LED programs undertaken							
221002 Workshops and Seminars	0	0	0	**0**	0	32,000	**32,000**
227001 Travel inland	0	0	0	**0**	0	168,000	**168,000**
Total Cost of Output 11	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 12	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Total Excluding Arrears	0	0	0	**0**	0	600,000	**600,000**

Development Budget Estimates

Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,795,500	**1,795,500**
212101 Social Security Contributions	0	0	0	**0**	189,000	94,500	**283,500**
213001 Medical expenses (To employees)	0	0	0	**0**	10,000	0	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	10,000	0	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	80,000	120,000	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	80,000	**130,000**
221003 Staff Training	0	0	0	**0**	50,000	50,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	5,000	5,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	60,000	**110,000**
221012 Small Office Equipment	0	0	0	**0**	5,000	5,000	**10,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	6,500	**6,500**
222001 Telecommunications	0	0	0	**0**	1,000	5,000	**6,000**
223005 Electricity	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	30,000	50,000	**80,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	3,894,500	**3,894,500**
227001 Travel inland	0	0	0	**0**	280,000	350,000	**630,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	80,000	140,000	**220,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	100,000	**150,000**
Total Cost Of Output 201701	***0***	***0***	***0***	***0***	***950,000***	***6,756,000***	***7,706,000***
Total Cost for Outputs Provided	0	0	0	**0**	950,000	6,756,000	**7,706,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	50,000	52,000,000	**52,050,000**
Total Cost Of Output 201772	***0***	***0***	***0***	***0***	***50,000***	***52,000,000***	***52,050,000***

Vote: 011 Ministry of Local Government

Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	3,000,000	**3,000,000**
Total Cost Of Output 201775	***0***	***0***	***0***	***0***	***0***	***3,000,000***	***3,000,000***
Output 201777 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	0	15,000,000	**15,000,000**
312203 Furniture & Fixtures	0	0	0	**0**	0	5,000	**5,000**
Total Cost Of Output 201777	***0***	***0***	***0***	***0***	***0***	***15,005,000***	***15,005,000***
Total Cost for Capital Purchases	0	0	0	**0**	50,000	70,005,000	**70,055,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201799 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,746,122	0	**2,746,122**
Total Cost Of Output 201799	***0***	***0***	***0***	***0***	***2,746,122***	***0***	***2,746,122***
Total Cost for Arrears	0	0	0	**0**	2,746,122	0	**2,746,122**
Total Cost for Project: 1360	0	0	0	**0**	3,746,122	76,761,000	**80,507,122**
Total Excluding Arrears	0	0	0	**0**	1,000,000	76,761,000	**77,761,000**

Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211102 Contract Staff Salaries	0	0	0	**0**	0	2,000,000	**2,000,000**
212101 Social Security Contributions	0	0	0	**0**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	300,000	**300,000**
213004 Gratuity Expenses	0	0	0	**0**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	80,000	489,000	**569,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	300,000	**320,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	82,000	200,000	**282,000**
223005 Electricity	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	36,000	702,000	**738,000**
227001 Travel inland	0	0	0	**0**	72,500	0	**72,500**
227002 Travel abroad	0	0	0	**0**	130,000	0	**130,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	45,000	0	**45,000**
228002 Maintenance - Vehicles	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 201710	***0***	***0***	***0***	***0***	***675,500***	***4,591,000***	***5,266,500***
Output 201711 Monitoring and Evaluation of LED programs undertaken							
221002 Workshops and Seminars	0	0	0	**0**	24,000	408,000	**432,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,505	**4,505**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	18,000	102,000	**120,000**
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	3,000,000	**3,020,000**

227001 Travel inland	0	0	0	**0**	20,000	300,000	**320,000**
227002 Travel abroad	0	0	0	**0**	40,000	100,000	**140,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	250,000	**300,000**
228002 Maintenance - Vehicles	0	0	0	**0**	27,000	249,000	**276,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	20,000	380,000	**400,000**
Total Cost Of Output 201711	***0***	***0***	***0***	***0***	***219,000***	***4,793,505***	***5,012,505***
Total Cost for Outputs Provided	0	0	0	**0**	894,500	9,384,505	**10,279,005**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201773 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	30,000	**30,000**
312103 Roads and Bridges.	0	0	0	**0**	0	102,480,000	**102,480,000**
Total Cost Of Output 201773	***0***	***0***	***0***	***0***	***0***	***102,510,000***	***102,510,000***
Output 201779 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	6,600	**6,600**
312101 Non-Residential Buildings	0	0	0	**0**	105,500	10,528,900	**10,634,400**
Total Cost Of Output 201779	***0***	***0***	***0***	***0***	***105,500***	***10,535,500***	***10,641,000***
Total Cost for Capital Purchases	0	0	0	**0**	105,500	113,045,500	**113,151,000**
Total Cost for Project: 1381	0	0	0	**0**	1,000,000	122,430,005	**123,430,005**
Total Excluding Arrears	0	0	0	**0**	1,000,000	122,430,005	**123,430,005**

Project 1509 Local Economic Growth (LEGS) Support Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201701 Service delivery supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	0	0	**0**	200,000	1,936,620	**2,136,620**
Total Cost Of Output 201701	***0***	***0***	***0***	***0***	***200,000***	***1,936,620***	***2,136,620***
Output 201702 Legislative and policy development processes supported and coordinated in all Local Governments							
211102 Contract Staff Salaries	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 201702	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 201703 Capacity for Local Government officials built							
221002 Workshops and Seminars	0	0	0	**0**	200,000	51,013	**251,013**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	0	**0**	0	103,536	**103,536**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	75,000	**75,000**
Total Cost Of Output 201703	***0***	***0***	***0***	***0***	***200,000***	***279,549***	***479,549***
Output 201710 Local Economic Development supported and coordinated in all MDAs and Local Governments							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	0	**0**	0	120,000	**120,000**
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	800,000	**800,000**

227001 Travel inland	0	0	0	**0**	0	600,000	**600,000**
227002 Travel abroad	0	0	0	**0**	0	213,982	**213,982**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	150,000	200,000	**350,000**
Total Cost Of Output 201710	***0***	***0***	***0***	***0***	***150,000***	***2,663,982***	***2,813,982***
Output 201711 Monitoring and Evaluation of LED programs undertaken							
211102 Contract Staff Salaries	0	0	0	**0**	0	500,000	**500,000**
221002 Workshops and Seminars	0	0	0	**0**	138,000	50,000	**188,000**
221003 Staff Training	0	0	0	**0**	200,000	53,079	**253,079**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	6,000	100,000	**106,000**
222002 Postage and Courier	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	500,000	**500,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	150,000	**150,000**
Total Cost Of Output 201711	***0***	***0***	***0***	***0***	***350,000***	***1,803,079***	***2,153,079***
Total Cost for Outputs Provided	0	0	0	**0**	1,000,000	6,683,230	**7,683,230**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 201773 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	**0**	0	29,075,790	**29,075,790**
Total Cost Of Output 201773	***0***	***0***	***0***	***0***	***0***	***29,075,790***	***29,075,790***
Output 201775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	1,929,200	**1,929,200**
Total Cost Of Output 201775	***0***	***0***	***0***	***0***	***0***	***1,929,200***	***1,929,200***
Output 201776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	0	556,500	**556,500**
Total Cost Of Output 201776	***0***	***0***	***0***	***0***	***0***	***556,500***	***556,500***
Output 201779 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	0	0	0	**0**	0	8,583,280	**8,583,280**
312104 Other Structures	0	0	0	**0**	0	12,673,935	**12,673,935**
Total Cost Of Output 201779	***0***	***0***	***0***	***0***	***0***	***21,257,215***	***21,257,215***
Total Cost for Capital Purchases	0	0	0	**0**	0	52,818,705	**52,818,705**
Total Cost for Project: 1509	0	0	0	**0**	1,000,000	59,501,935	**60,501,935**
Total Excluding Arrears	0	0	0	**0**	1,000,000	59,501,935	**60,501,935**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 17	**0**	**0**	**0**	**0**	**8,407,122**	**258,692,940**	**267,100,062**
Total Excluding Arrears	0	0	0	**0**	5,661,000	258,692,940	**264,353,940**

Programmme 24 Local Government Inspection and Assessment

Recurrent Budget Estimates

Vote: 011 Ministry of Local Government

SubProgramme 06 LGs Inspection and Coordination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 202401 Monitoring and Inspection of Local Governments harmonized and coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***161,000***	***161,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**161,000**	**161,000**
Total Cost for SubProgramme 06	**0**	**0**	**0**	**0**	**0**	**161,000**	**161,000**
Total Excluding Arrears	0	0	0	**0**	0	161,000	**161,000**

SubProgramme 10 District Inspection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 202402 Good governance, transparency and accountability promoted in all District Local Governments							
227001 Travel inland	0	0	0	**0**	0	38,000	**38,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***38,000***	***38,000***
Output 202403 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	118,620	**118,620**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,086	**5,086**
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,500	**3,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,750	**7,750**
221012 Small Office Equipment	0	0	0	**0**	0	852	**852**
227001 Travel inland	0	0	0	**0**	0	133,112	**133,112**
227002 Travel abroad	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	105,380	**105,380**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***428,800***	***428,800***
Output 202404 Financial Management and accountability supported and strengthened in all District Local Governments							
227001 Travel inland	0	0	0	**0**	0	50,400	**50,400**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***50,400***	***50,400***

Output 202405 Local revenue enhancement supported in all District Local Governments							
227001 Travel inland	0	0	0	**0**	0	46,800	**46,800**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***46,800***	***46,800***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**564,000**	**564,000**
Total Cost for SubProgramme 10	**0**	**0**	**0**	**0**	**0**	**564,000**	**564,000**
Total Excluding Arrears	0	0	0	**0**	0	564,000	**564,000**

SubProgramme 11 Urban Inspection Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 202406 Good governance and transparency promoted in all urban councils							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	53,800	**53,800**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	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	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,700	**3,700**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***137,500***	***137,500***
Output 202407 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	27,500	**27,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***137,500***	***137,500***
Output 202408 Financial Management and accountability in urban councils supported and strengthened							
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	7,500	**7,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***137,500***	***137,500***

Output 202409 Local revenue enhancement supported in all Urban councils							
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,300	**15,300**
227001 Travel inland	0	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21,000	**21,000**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***137,500***	***137,500***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**550,000**	**550,000**
Total Cost for SubProgramme 11	**0**	**0**	**0**	**0**	**0**	**550,000**	**550,000**
Total Excluding Arrears	0	0	0	**0**	0	550,000	**550,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	**0**	**0**	**0**	**0**	**1,275,000**	**0**	**1,275,000**
Total Excluding Arrears	0	0	0	**0**	1,275,000	0	**1,275,000**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 204901 Ministry Support Services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	360,000	**360,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	30,000	**30,000**
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	30,000	**30,000**
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	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	90,000	**90,000**
221012 Small Office Equipment	0	0	0	**0**	0	28,532	**28,532**
221016 IFMS Recurrent costs	0	0	0	**0**	0	50,000	**50,000**
222001 Telecommunications	0	0	0	**0**	0	40,000	**40,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	2,000,000	**2,000,000**
223004 Guard and Security services	0	0	0	**0**	0	120,000	**120,000**
223005 Electricity	0	0	0	**0**	0	140,000	**140,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	85,000	**85,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
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	120,000	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	30,000	**30,000**
228004 Maintenance – Other	0	0	0	**0**	0	13,493	**13,493**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***3,507,025***	***3,507,025***
Output 204902 Ministerial and Top Management Services supported							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	143,170	**143,170**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	30,000	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	40,000	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	0	**0**	0	12,000	**12,000**
223005 Electricity	0	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	0	**0**	0	212,000	**212,000**
227002 Travel abroad	0	0	0	**0**	0	68,510	**68,510**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	54,654	**54,654**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***746,334***	***746,334***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**4,253,358**	**4,253,358**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 204999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	71,330	**71,330**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***71,330***	***71,330***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**71,330**	**71,330**
Total Cost for SubProgramme 01	**0**	**0**	**0**	**0**	**0**	**4,324,688**	**4,324,688**
Total Excluding Arrears	0	0	0	**0**	0	4,253,358	**4,253,358**

SubProgramme 04 Policy & Planning Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 204903 Policy development planning and budgeting processes coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	82,000	**82,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
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**
221016 IFMS Recurrent costs	0	0	0	**0**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	36,000	**36,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***280,000***	***280,000***

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Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 204905 Sector activities coordinated							
221002 Workshops and Seminars	0	0	0	**0**	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	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***120,000***	***120,000***
Output 204906 Implementation of Government Policies and programs coordinated and monitored							
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***140,000***	***140,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**640,000**	**640,000**
Total Cost for SubProgramme 04	**0**	**0**	**0**	**0**	**0**	**640,000**	**640,000**
Total Excluding Arrears	0	0	0	**0**	0	640,000	**640,000**

SubProgramme 05 Internal Audit unit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 204907 Adequacy and functionality of ministry control and governance processes ensured							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	21,000	**21,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	0	**0**	0	16,000	**16,000**
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	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	40,000	**40,000**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***214,000***	***214,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**214,000**	**214,000**
Total Cost for SubProgramme 05	**0**	**0**	**0**	**0**	**0**	**214,000**	**214,000**
Total Excluding Arrears	0	0	0	**0**	0	214,000	**214,000**

Vote: 011 Ministry of Local Government

SubProgramme 13 Human Resource Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 204919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	**0**	9,614,635	0	**9,614,635**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	56,220	**56,220**
212102 Pension for General Civil Service	0	0	0	**0**	0	3,223,760	**3,223,760**
213001 Medical expenses (To employees)	0	0	0	**0**	0	15,000	**15,000**
213004 Gratuity Expenses	0	0	0	**0**	0	426,431	**426,431**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
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	12,780	**12,780**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	0	**0**	0	187,468	**187,468**
227002 Travel abroad	0	0	0	**0**	0	25,040	**25,040**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	64,000	**64,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,472	**5,472**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***9,614,635***	***4,126,171***	***13,740,806***
Output 204920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	36,600	**36,600**
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,400	**2,400**
222002 Postage and Courier	0	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***130,000***	***130,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**9,614,635**	**4,256,171**	**13,870,806**
Total Cost for SubProgramme 13	**0**	**0**	**0**	**0**	**9,614,635**	**4,256,171**	**13,870,806**
Total Excluding Arrears	0	0	0	**0**	9,614,635	4,256,171	**13,870,806**

Development Budget Estimates

Project 1652 Retooling of Ministry of Local Government

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 204901 Ministry Support Services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	6,000	0	**6,000**

225001 Consultancy Services- Short term	0	0	0	**0**	59,500	0	**59,500**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	62,000	0	**62,000**
228002 Maintenance - Vehicles	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 204901	***0***	***0***	***0***	***0***	***507,500***	***0***	***507,500***
Output 204902 Ministerial and Top Management Services supported							
227001 Travel inland	0	0	0	**0**	321,000	0	**321,000**
228002 Maintenance - Vehicles	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 204902	***0***	***0***	***0***	***0***	***421,000***	***0***	***421,000***
Output 204903 Policy development planning and budgeting processes coordinated							
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	80,000	0	**80,000**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	**100,000**
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**	20,000	0	**20,000**
Total Cost Of Output 204903	***0***	***0***	***0***	***0***	***440,000***	***0***	***440,000***
Output 204904 Project development process and project implementation coordinated and supported respectively							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	0	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	88,189	0	**88,189**
227001 Travel inland	0	0	0	**0**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 204904	***0***	***0***	***0***	***0***	***548,189***	***0***	***548,189***
Output 204905 Sector activities coordinated							
211102 Contract Staff Salaries	0	0	0	**0**	60,000	0	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	160,000	0	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 204905	***0***	***0***	***0***	***0***	***660,000***	***0***	***660,000***
Output 204906 Implementation of Government Policies and programs coordinated and monitored							
227001 Travel inland	0	0	0	**0**	260,000	0	**260,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 204906	***0***	***0***	***0***	***0***	***360,000***	***0***	***360,000***
Output 204919 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**

227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 204919	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 204920 Records Management Services							
221003 Staff Training	0	0	0	**0**	42,000	0	**42,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	2,000	0	**2,000**
222002 Postage and Courier	0	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 204920	***0***	***0***	***0***	***0***	***224,000***	***0***	***224,000***
Total Cost for Outputs Provided	0	0	0	**0**	3,460,689	0	**3,460,689**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 204972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	370,000	0	**370,000**
312101 Non-Residential Buildings	0	0	0	**0**	4,608,000	0	**4,608,000**
312104 Other Structures	0	0	0	**0**	5,000,000	0	**5,000,000**
Total Cost Of Output 204972	***0***	***0***	***0***	***0***	***9,978,000***	***0***	***9,978,000***
Output 204973 Roads, Streets and Highways							
312103 Roads and Bridges.	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 204973	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 204975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	360,000	0	**360,000**
Total Cost Of Output 204975	***0***	***0***	***0***	***0***	***360,000***	***0***	***360,000***
Output 204976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 204976	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 204978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 204978	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 204979 Acquisition of Other Capital Assets							
312101 Non-Residential Buildings	0	0	0	**0**	200,000	0	**200,000**
312103 Roads and Bridges.	0	0	0	**0**	650,000	0	**650,000**
Total Cost Of Output 204979	***0***	***0***	***0***	***0***	***850,000***	***0***	***850,000***
Total Cost for Capital Purchases	0	0	0	**0**	12,488,000	0	**12,488,000**
Total Cost for Project: 1652	0	0	0	**0**	15,948,689	0	**15,948,689**
Total Excluding Arrears	0	0	0	**0**	15,948,689	0	**15,948,689**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**0**	**0**	**0**	**0**	**34,998,183**	**0**	**34,998,183**
Total Excluding Arrears	0	0	0	**0**	34,926,853	0	**34,926,853**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 011	**0**	**0**	**0**	**0**	**44,680,305**	**258,692,940**	**303,373,245**

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Total Excluding Arrears	0	0	0	**0**	41,862,853	258,692,940	**300,555,793**

Vote: 011 Ministry of Local Government

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	**0.00**	**76,761.00**
401 Africa Development Bank (ADB)	0.00	76,761.00
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	**0.00**	**122,430.01**
411 International Fund for Agriculture and D	0.00	122,430.01
1509 Local Economic Growth (LEGS) Support Project	**0.00**	**59,501.93**
414 Islamic Development Bank	0.00	59,501.93
Total External Project Financing For Vote 011	**0.00**	**258,692.94**

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Land, Administration and Management (MLHUD)							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Office of Director Land Management	47,629	19,864	0	**67,493**	40,605	30,000	**70,605**
04 Land Administration	285,760	594,286	0	**880,046**	285,804	590,000	**875,804**
05 Surveys and Mapping	910,144	1,146,138	0	**2,056,282**	1,220,668	1,146,138	**2,366,806**
06 Land Registration	254,195	189,478	0	**443,673**	262,465	294,000	**556,465**
07 Land Sector Reform Coordination Unit	2,962,017	6,480,379	0	**9,442,396**	3,486,828	6,318,870	**9,805,698**
17 Valuation	255,250	1,477,406	0	**1,732,656**	763,241	1,030,000	**1,793,241**
Total Recurrent Budget Estimates for Programme	**4,714,994**	**9,907,552**	**0**	**14,622,546**	**6,059,611**	**9,409,008**	**15,468,619**
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**	3,670,000	32,670,000	**36,340,000**
Total Development Budget Estimates for Programme	**3,670,000**	**32,670,000**	**0**	**36,340,000**	**3,670,000**	**32,670,000**	**36,340,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**18,292,546**	**32,670,000**	**0**	**50,962,546**	**19,138,619**	**32,670,000**	**51,808,619**
Total Excluding Arrears	18,292,546	32,670,000	0	**50,962,546**	19,138,619	32,670,000	**51,808,619**
Programme 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	36,483	19,625	0	**56,108**	48,332	30,000	**78,332**
12 Land use Regulation and Compliance	301,810	536,408	0	**838,218**	249,727	588,000	**837,727**
13 Physical Planning	477,943	1,248,906	0	**1,726,849**	282,815	847,000	**1,129,815**
14 Urban Development	174,827	357,601	0	**532,428**	213,405	562,000	**775,405**
Total Recurrent Budget Estimates for Programme	**991,063**	**2,162,541**	**0**	**3,153,603**	**794,279**	**2,027,000**	**2,821,279**
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**	2,847,764	0	**2,847,764**
1310 Albertine Region Sustainable Development Project	0	39,400,000	0	**39,400,000**	0	24,820,000	**24,820,000**
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	44,580,267	0	**44,580,267**	0	39,712,454	**39,712,454**
1528 Hoima Oil Refinery Proximity Development Master Plan	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Development Budget Estimates for Programme	**2,897,764**	**83,980,267**	**0**	**86,878,031**	**2,897,764**	**64,532,454**	**67,430,219**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**6,051,368**	**83,980,267**	**0**	**90,031,635**	**5,719,044**	**64,532,454**	**70,251,498**
Total Excluding Arrears	6,051,368	83,980,267	0	**90,031,635**	5,719,044	64,532,454	**70,251,498**
Programme 03 Housing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Housing Development and Estates Management	536,921	443,564	0	**980,485**	225,850	520,000	**745,850**
10 Human Settlements	257,893	368,798	0	**626,691**	130,316	487,000	**617,316**
15 Office of the Director, Housing	31,077	19,524	0	**50,601**	11,479	30,000	**41,479**
Total Recurrent Budget Estimates for Programme	**825,892**	**831,886**	**0**	**1,657,777**	**367,646**	**1,037,000**	**1,404,646**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

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Total For Programme 03	**1,657,777**	**0**	**0**	**1,657,777**	**1,404,646**	**0**	**1,404,646**
Total Excluding Arrears	1,657,777	0	0	**1,657,777**	1,404,646	0	**1,404,646**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and administration	1,256,731	30,605,432	0	**31,862,163**	653,396	30,453,621	**31,107,017**
02 Planning and Quality Assurance	284,795	958,214	0	**1,243,009**	185,788	1,163,000	**1,348,788**
16 Internal Audit	29,388	66,238	0	**95,626**	42,142	100,000	**142,142**
Total Recurrent Budget Estimates for Programme	**1,570,914**	**31,629,884**	**0**	**33,200,797**	**881,326**	**31,716,621**	**32,597,947**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1331 Support to MLHUD	2,353,200	0	0	**2,353,200**	0	0	**0**
1632 Retooling of Ministry of Lands, Housing and Urban Development	0	0	0	**0**	2,353,200	0	**2,353,200**
Total Development Budget Estimates for Programme	**2,353,200**	**0**	**0**	**2,353,200**	**2,353,200**	**0**	**2,353,200**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**35,553,997**	**0**	**0**	**35,553,997**	**34,951,147**	**0**	**34,951,147**
Total Excluding Arrears	35,553,997	0	0	**35,553,997**	34,951,147	0	**34,951,147**
Total Vote 012	**61,555,688**	**116,650,267**	**0**	**178,205,955**	**61,213,456**	**97,202,454**	**158,415,910**
Total Excluding Arrears	61,555,688	116,650,267	0	**178,205,955**	61,213,456	97,202,454	**158,415,910**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**55,350,581**	**81,976,723**	**0**	**137,327,304**	**53,129,129**	**77,640,964**	**130,770,094**
211101 General Staff Salaries	**7,375,685**	**0**	**0**	**7,375,685**	**7,405,685**	**0**	**7,405,685**
211102 Contract Staff Salaries	**813,577**	**5,039,973**	**0**	**5,853,550**	**896,977**	**5,590,535**	**6,487,512**
211103 Allowances (Inc. Casuals, Temporary)	**1,784,115**	**117,000**	**0**	**1,901,115**	**1,993,320**	**60,800**	**2,054,120**
212101 Social Security Contributions	**81,358**	**611,057**	**0**	**692,415**	**82,798**	**346,266**	**429,063**
212102 Pension for General Civil Service	**3,000,799**	**0**	**0**	**3,000,799**	**3,082,876**	**0**	**3,082,876**
212201 Social Security Contributions	**0**	**1,780**	**0**	**1,780**	**9,900**	**98,280**	**108,180**
213001 Medical expenses (To employees)	**60,537**	**0**	**0**	**60,537**	**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	**1,021,671**	**0**	**0**	**1,021,671**	**597,363**	**98,280**	**695,643**
221001 Advertising and Public Relations	**53,340**	**528,750**	**0**	**582,090**	**79,340**	**514,980**	**594,320**
221002 Workshops and Seminars	**2,042,379**	**5,695,125**	**0**	**7,737,504**	**3,138,059**	**4,475,867**	**7,613,925**
221003 Staff Training	**836,000**	**2,129,719**	**0**	**2,965,719**	**1,654,000**	**2,351,344**	**4,005,344**
221005 Hire of Venue (chairs, projector, etc)	**67,000**	**100,000**	**0**	**167,000**	**150,000**	**100,000**	**250,000**
221007 Books, Periodicals & Newspapers	**92,580**	**76,863**	**0**	**169,443**	**93,580**	**76,863**	**170,443**
221008 Computer supplies and Information Technology (IT)	**528,743**	**603,725**	**0**	**1,132,468**	**1,396,108**	**163,725**	**1,559,833**
221009 Welfare and Entertainment	**503,950**	**67,967**	**0**	**571,917**	**986,300**	**31,200**	**1,017,500**
221011 Printing, Stationery, Photocopying and Binding	**1,233,810**	**426,475**	**0**	**1,660,284**	**1,484,525**	**323,900**	**1,808,425**
221012 Small Office Equipment	**61,700**	**75,000**	**0**	**136,700**	**72,280**	**0**	**72,280**
221016 IFMS Recurrent costs	**77,700**	**0**	**0**	**77,700**	**100,000**	**0**	**100,000**
221017 Subscriptions	**556,800**	**0**	**0**	**556,800**	**382,200**	**0**	**382,200**
221020 IPPS Recurrent Costs	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
222001 Telecommunications	**166,162**	**76,863**	**0**	**243,025**	**221,300**	**76,863**	**298,163**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**16,000**	**0**	**16,000**
222003 Information and communications technology (ICT)	**1,093,908**	**1,874,313**	**0**	**2,968,220**	**773,125**	**574,313**	**1,347,437**
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**	**0**	**0**	**0**	**0**	**280,853**	**280,853**
223004 Guard and Security services	**791,375**	**0**	**0**	**791,375**	**100,000**	**0**	**100,000**
223005 Electricity	**640,000**	**76,863**	**0**	**716,863**	**120,000**	**76,863**	**196,863**
223006 Water	**76,000**	**76,863**	**0**	**152,863**	**16,000**	**76,863**	**92,863**
223901 Rent – (Produced Assets) to other govt. units	**0**	**281,250**	**0**	**281,250**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**107,300**	**0**	**0**	**107,300**	**107,300**	**0**	**107,300**
224005 Uniforms, Beddings and Protective Gear	**12,000**	**0**	**0**	**12,000**	**126,000**	**0**	**126,000**
225001 Consultancy Services- Short term	**1,388,008**	**18,797,784**	**0**	**20,185,792**	**1,126,094**	**15,953,026**	**17,079,120**
225002 Consultancy Services- Long-term	**2,856,000**	**25,607,088**	**0**	**28,463,088**	**2,004,000**	**26,259,645**	**28,263,645**
226001 Insurances	**0**	**395**	**0**	**395**	**295,000**	**395**	**295,395**
227001 Travel inland	**3,177,840**	**9,906,497**	**0**	**13,084,338**	**4,446,212**	**10,543,046**	**14,989,258**
227002 Travel abroad	**541,210**	**1,781,922**	**0**	**2,323,132**	**923,817**	**1,635,863**	**2,559,680**

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227004 Fuel, Lubricants and Oils	**2,364,943**	**4,803,720**	**0**	**7,168,663**	**3,304,294**	**4,456,358**	**7,760,652**
228001 Maintenance - Civil	**485,893**	**254,000**	**0**	**739,893**	**774,921**	**1,000,000**	**1,774,921**
228002 Maintenance - Vehicles	**830,199**	**1,870,514**	**0**	**2,700,713**	**1,114,799**	**1,698,371**	**2,813,170**
228003 Maintenance – Machinery, Equipment & Furniture	**93,000**	**200,000**	**0**	**293,000**	**429,958**	**200,000**	**629,958**
228004 Maintenance – Other	**0**	**318,750**	**0**	**318,750**	**0**	**0**	**0**
281401 Rental – non produced assets	**0**	**576,469**	**0**	**576,469**	**0**	**576,469**	**576,469**
282104 Compensation to 3rd Parties	**20,400,000**	**0**	**0**	**20,400,000**	**13,400,000**	**0**	**13,400,000**
Grants, Transfers and Subsides (Outputs Funded)	**4,765,487**	**0**	**0**	**4,765,487**	**6,440,487**	**0**	**6,440,487**
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)	**3,050,000**	**0**	**0**	**3,050,000**	**4,725,000**	**0**	**4,725,000**
Investment (Capital Purchases)	**1,439,620**	**34,673,544**	**0**	**36,113,164**	**1,643,840**	**19,561,490**	**21,205,330**
281501 Environment Impact Assessment for Capital Works	**0**	**1,950,000**	**0**	**1,950,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**0**	**1,073,757**	**0**	**1,073,757**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**133,000**	**0**	**0**	**133,000**	**0**	**748,940**	**748,940**
312103 Roads and Bridges.	**0**	**27,168,314**	**0**	**27,168,314**	**0**	**15,821,746**	**15,821,746**
312104 Other Structures	**0**	**4,481,473**	**0**	**4,481,473**	**0**	**2,090,804**	**2,090,804**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**0**	**900,000**	**900,000**
312202 Machinery and Equipment	**274,120**	**0**	**0**	**274,120**	**200,000**	**0**	**200,000**
312203 Furniture & Fixtures	**402,500**	**0**	**0**	**402,500**	**500,000**	**0**	**500,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**148,000**	**0**	**148,000**
312213 ICT Equipment	**630,000**	**0**	**0**	**630,000**	**795,840**	**0**	**795,840**
Grand Total Vote 012	**61,555,688**	**116,650,267**	**0**	**178,205,955**	**61,213,456**	**97,202,454**	**158,415,910**
Total Excluding Arrears	61,555,688	116,650,267	0	**178,205,955**	61,213,456	97,202,454	**158,415,910**

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programmme 01 Land, Administration and Management (MLHUD)

Recurrent Budget Estimates

SubProgramme 03 Office of Director Land Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	47,629	0	0	**47,629**	40,605	0	**40,605**
211103 Allowances (Inc. Casuals, Temporary)	0	3,452	0	**3,452**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	21,656	**21,656**
221007 Books, Periodicals & Newspapers	0	480	0	**480**	0	480	**480**
221009 Welfare and Entertainment	0	1,200	0	**1,200**	0	1,200	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
227001 Travel inland	0	11,068	0	**11,068**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,864	0	**1,864**	0	5,864	**5,864**
Total Cost of Output 01	***47,629***	***19,864***	***0***	***67,493***	***40,605***	***30,000***	***70,605***
Total Cost Of Outputs Provided	**47,629**	**19,864**	**0**	**67,493**	**40,605**	**30,000**	**70,605**
Total Cost for SubProgramme 03	**47,629**	**19,864**	**0**	**67,493**	**40,605**	**30,000**	**70,605**
Total Excluding Arrears	47,629	19,864	0	**67,493**	40,605	30,000	**70,605**

SubProgramme 04 Land Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	285,760	0	0	**285,760**	285,804	0	**285,804**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	32,000	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,714	**3,714**
Total Cost of Output 01	***285,760***	***52,000***	***0***	***337,760***	***285,804***	***47,714***	***333,518***
Output 020105 Capacity Building in Land Administration and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	132,000	0	**132,000**	0	134,000	**134,000**
221003 Staff Training	0	26,000	0	**26,000**	0	26,000	**26,000**
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	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**
221017 Subscriptions	0	12,000	0	**12,000**	0	12,000	**12,000**

222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	200,000	0	**200,000**	0	206,000	**206,000**
227004 Fuel, Lubricants and Oils	0	78,286	0	**78,286**	0	90,286	**90,286**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 05	***0***	***542,286***	***0***	***542,286***	***0***	***542,286***	***542,286***
Total Cost Of Outputs Provided	**285,760**	**594,286**	**0**	**880,046**	**285,804**	**590,000**	**875,804**
Total Cost for SubProgramme 04	**285,760**	**594,286**	**0**	**880,046**	**285,804**	**590,000**	**875,804**
Total Excluding Arrears	285,760	594,286	0	**880,046**	285,804	590,000	**875,804**

SubProgramme 05 Surveys and Mapping

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020104 Surveys and Mapping							
211101 General Staff Salaries	910,144	0	0	**910,144**	1,220,668	0	**1,220,668**
211103 Allowances (Inc. Casuals, Temporary)	0	201,699	0	**201,699**	0	201,699	**201,699**
221001 Advertising and Public Relations	0	4,340	0	**4,340**	0	4,340	**4,340**
221002 Workshops and Seminars	0	125,000	0	**125,000**	0	125,000	**125,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	**1,500**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	**42,200**	0	42,200	**42,200**
221017 Subscriptions	0	264,000	0	**264,000**	0	264,000	**264,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	130,000	0	**130,000**	0	130,000	**130,000**
227002 Travel abroad	0	81,500	0	**81,500**	0	81,500	**81,500**
227004 Fuel, Lubricants and Oils	0	81,399	0	**81,399**	0	81,399	**81,399**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	36,500	0	**36,500**	0	36,500	**36,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 04	***910,144***	***1,146,138***	***0***	***2,056,282***	***1,220,668***	***1,146,138***	***2,366,806***
Total Cost Of Outputs Provided	**910,144**	**1,146,138**	**0**	**2,056,282**	**1,220,668**	**1,146,138**	**2,366,806**
Total Cost for SubProgramme 05	**910,144**	**1,146,138**	**0**	**2,056,282**	**1,220,668**	**1,146,138**	**2,366,806**
Total Excluding Arrears	910,144	1,146,138	0	**2,056,282**	1,220,668	1,146,138	**2,366,806**

SubProgramme 06 Land Registration

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020102 Land Registration							
211101 General Staff Salaries	254,195	0	0	**254,195**	262,465	0	**262,465**
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	100,000	**100,000**

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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	6,400	**6,400**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	13,100	**13,100**
222001 Telecommunications	0	10,000	0	**10,000**	0	2,000	**2,000**
227001 Travel inland	0	16,800	0	**16,800**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	24,278	0	**24,278**	0	12,500	**12,500**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	10,000	**10,000**
Total Cost of Output 02	***254,195***	***189,478***	***0***	***443,673***	***262,465***	***294,000***	***556,465***
Total Cost Of Outputs Provided	**254,195**	**189,478**	**0**	**443,673**	**262,465**	**294,000**	**556,465**
Total Cost for SubProgramme 06	**254,195**	**189,478**	**0**	**443,673**	**262,465**	**294,000**	**556,465**
Total Excluding Arrears	254,195	189,478	0	**443,673**	262,465	294,000	**556,465**

SubProgramme 07 Land Sector Reform Coordination Unit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020101 Land Policy, Plans, Strategies and Reports							
211101 General Staff Salaries	2,384,840	0	0	**2,384,840**	0	0	**0**
Total Cost of Output 01	***2,384,840***	***0***	***0***	***2,384,840***	***0***	***0***	***0***
Output 020106 Land Information Management							
211101 General Staff Salaries	0	0	0	**0**	2,909,651	0	**2,909,651**
211102 Contract Staff Salaries	577,177	0	0	**577,177**	577,177	0	**577,177**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
212101 Social Security Contributions	0	57,718	0	**57,718**	0	57,718	**57,718**
221008 Computer supplies and Information Technology (IT)	0	212,479	0	**212,479**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	625,983	0	**625,983**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	1,023,028	0	**1,023,028**	0	713,125	**713,125**
223004 Guard and Security services	0	691,375	0	**691,375**	0	0	**0**
223005 Electricity	0	520,000	0	**520,000**	0	0	**0**
223006 Water	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	185,000	**185,000**
227004 Fuel, Lubricants and Oils	0	139,797	0	**139,797**	0	140,000	**140,000**
228001 Maintenance - Civil	0	0	0	**0**	0	63,028	**63,028**
228002 Maintenance - Vehicles	0	130,000	0	**130,000**	0	110,000	**110,000**
Total Cost of Output 06	***577,177***	***3,480,379***	***0***	***4,057,556***	***3,486,828***	***1,818,870***	***5,305,698***
Total Cost Of Outputs Provided	**2,962,017**	**3,480,379**	**0**	**6,442,396**	**3,486,828**	**1,818,870**	**5,305,698**

Vote: 012 Ministry of Lands, Housing & Urban Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 020151 Ministry Zonal Offices							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	**3,000,000**	0	4,500,000	**4,500,000**
o/w Lira	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Arua	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Gulu	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Soroti	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Mbale	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Moroto	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Tororo	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Jinja	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Mukono	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w KCCA	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Wakiso 1	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Wakiso 2	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Masindi	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Kibaale	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Fort Portal	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Mbarara	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Masaka	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Rukungiri	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Kabale	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Mityana	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Mpigi	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Luwero	*0*	*0*	*0*	**0**	*0*	*180,000*	**180,000**
o/w Kampala	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Wakiso	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
o/w Masaka	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Mukono	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Kibaale	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Mbarara	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Jinja	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Lira	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Arua	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Mbale	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Kabarole	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Gulu	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Masindi	*0*	*150,000*	*0*	**150,000**	*0*	*0*	**0**
o/w Additional 6 News	*0*	*650,000*	*0*	**650,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***4,500,000***	***4,500,000***
Total Cost Of Outputs Funded	**0**	**3,000,000**	**0**	**3,000,000**	**0**	**4,500,000**	**4,500,000**
Total Cost for SubProgramme 07	**2,962,017**	**6,480,379**	**0**	**9,442,396**	**3,486,828**	**6,318,870**	**9,805,698**
Total Excluding Arrears	2,962,017	6,480,379	0	**9,442,396**	3,486,828	6,318,870	**9,805,698**

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 17 Valuation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020103 Inspection and Valuation of Land and Property							
211101 General Staff Salaries	135,250	0	0	**135,250**	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	40,000	**40,000**
212101 Social Security Contributions	0	12,000	0	**12,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	0	**0**
221003 Staff Training	0	220,000	0	**220,000**	0	120,000	**120,000**
221008 Computer supplies and Information Technology (IT)	0	84,000	0	**84,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	72,000	0	**72,000**	0	59,325	**59,325**
221017 Subscriptions	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	**15,000**
227001 Travel inland	0	330,000	0	**330,000**	0	330,000	**330,000**
227002 Travel abroad	0	140,731	0	**140,731**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	223,675	0	**223,675**	0	223,675	**223,675**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Output 03	***255,250***	***1,477,406***	***0***	***1,732,656***	***763,241***	***1,030,000***	***1,793,241***
Total Cost Of Outputs Provided	**255,250**	**1,477,406**	**0**	**1,732,656**	**763,241**	**1,030,000**	**1,793,241**
Total Cost for SubProgramme 17	**255,250**	**1,477,406**	**0**	**1,732,656**	**763,241**	**1,030,000**	**1,793,241**
Total Excluding Arrears	255,250	1,477,406	0	**1,732,656**	763,241	1,030,000	**1,793,241**

Development Budget Estimates

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020103 Inspection and Valuation of Land and Property							
211102 Contract Staff Salaries	0	0	0	**0**	99,000	0	**99,000**
211103 Allowances (Inc. Casuals, Temporary)	340,500	0	0	**340,500**	520,000	0	**520,000**
212201 Social Security Contributions	0	0	0	**0**	9,900	0	**9,900**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	10,000	0	**10,000**
221002 Workshops and Seminars	255,000	0	0	**255,000**	370,000	0	**370,000**
221003 Staff Training	360,000	0	0	**360,000**	370,000	0	**370,000**
221008 Computer supplies and Information Technology (IT)	70,000	0	0	**70,000**	70,000	0	**70,000**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	0	0	**0**
227001 Travel inland	300,000	0	0	**300,000**	470,000	0	**470,000**
227004 Fuel, Lubricants and Oils	242,000	0	0	**242,000**	458,000	0	**458,000**
228002 Maintenance - Vehicles	17,500	0	0	**17,500**	18,100	0	**18,100**
Total Cost Of Output 020103	***2,595,000***	***0***	***0***	***2,595,000***	***2,595,000***	***0***	***2,595,000***

Vote: 012 Ministry of Lands, Housing & Urban Development

Output 020106 Land Information Management							
211102 Contract Staff Salaries	0	178,100	0	**178,100**	0	655,200	**655,200**
211103 Allowances (Inc. Casuals, Temporary)	150,000	100,000	0	**250,000**	0	43,800	**43,800**
212201 Social Security Contributions	0	1,780	0	**1,780**	0	98,280	**98,280**
213004 Gratuity Expenses	0	0	0	**0**	0	98,280	**98,280**
221001 Advertising and Public Relations	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	100,000	370,000	0	**470,000**	0	150,000	**150,000**
221003 Staff Training	0	86,250	0	**86,250**	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)	0	450,000	0	**450,000**	250,000	10,000	**260,000**
221009 Welfare and Entertainment	0	67,967	0	**67,967**	0	31,200	**31,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	59,000	**59,000**
222003 Information and communications technology (ICT)	0	1,300,000	0	**1,300,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,087,500	0	**2,087,500**	0	2,430,000	**2,430,000**
225002 Consultancy Services- Long-term	400,000	25,607,088	0	**26,007,088**	0	26,259,645	**26,259,645**
226001 Insurances	0	395	0	**395**	295,000	395	**295,395**
227001 Travel inland	200,000	937,500	0	**1,137,500**	100,000	650,000	**750,000**
227002 Travel abroad	0	262,500	0	**262,500**	0	209,200	**209,200**
227004 Fuel, Lubricants and Oils	120,000	254,000	0	**374,000**	80,000	220,000	**300,000**
228001 Maintenance - Civil	0	254,000	0	**254,000**	0	1,000,000	**1,000,000**
228002 Maintenance - Vehicles	105,000	412,920	0	**517,920**	150,000	240,000	**390,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	200,000	200,000	**400,000**
Total Cost Of Output 020106	***1,075,000***	***32,670,000***	***0***	***33,745,000***	***1,075,000***	***32,670,000***	***33,745,000***
Total Cost for Outputs Provided	3,670,000	32,670,000	0	**36,340,000**	3,670,000	32,670,000	**36,340,000**
Total Cost for Project: 1289	3,670,000	32,670,000	0	**36,340,000**	3,670,000	32,670,000	**36,340,000**
Total Excluding Arrears	3,670,000	32,670,000	0	**36,340,000**	3,670,000	32,670,000	**36,340,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**18,292,546**	**32,670,000**	**0**	**50,962,546**	**19,138,619**	**32,670,000**	**51,808,619**
Total Excluding Arrears	18,292,546	32,670,000	0	**50,962,546**	19,138,619	32,670,000	**51,808,619**

Programmme 02 Physical Planning and Urban Development

Recurrent Budget Estimates

SubProgramme 11 Office of Director Physical Planning & Urban Devt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211101 General Staff Salaries	36,483	0	0	**36,483**	0	0	**0**
Total Cost of Output 01	***36,483***	***0***	***0***	***36,483***	***0***	***0***	***0***
Output 020202 Field Inspection							
211101 General Staff Salaries	0	0	0	**0**	48,332	0	**48,332**
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	2,100	0	**2,100**	0	2,100	**2,100**

227001 Travel inland	0	5,394	0	**5,394**	0	15,769	**15,769**
227004 Fuel, Lubricants and Oils	0	5,131	0	**5,131**	0	5,131	**5,131**
Total Cost of Output 02	***0***	***19,625***	***0***	***19,625***	***48,332***	***30,000***	***78,332***
Total Cost Of Outputs Provided	**36,483**	**19,625**	**0**	**56,108**	**48,332**	**30,000**	**78,332**
Total Cost for SubProgramme 11	**36,483**	**19,625**	**0**	**56,108**	**48,332**	**30,000**	**78,332**
Total Excluding Arrears	36,483	19,625	0	**56,108**	48,332	30,000	**78,332**

SubProgramme 12 Land use Regulation and Compliance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211101 General Staff Salaries	301,810	0	0	**301,810**	249,727	0	**249,727**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	0	**0**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	130,000	**130,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	18,640	0	**18,640**	0	23,640	**23,640**
228002 Maintenance - Vehicles	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Output 01	***301,810***	***198,640***	***0***	***500,449***	***249,727***	***198,640***	***448,367***
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	20,000	**20,000**
221003 Staff Training	0	2,000	0	**2,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	11,000	0	**11,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	**8,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	96,823	**96,823**
227004 Fuel, Lubricants and Oils	0	24,232	0	**24,232**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Output 02	***0***	***148,232***	***0***	***148,232***	***0***	***199,823***	***199,823***
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	**6,000**
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	0	**0**

221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	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	3,000	0	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	50,758	0	**50,758**	0	50,758	**50,758**
227004 Fuel, Lubricants and Oils	0	37,279	0	**37,279**	0	42,279	**42,279**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Output 05	***0***	***189,537***	***0***	***189,537***	***0***	***189,537***	***189,537***
Total Cost Of Outputs Provided	**301,810**	**536,408**	**0**	**838,218**	**249,727**	**588,000**	**837,727**
Total Cost for SubProgramme 12	**301,810**	**536,408**	**0**	**838,218**	**249,727**	**588,000**	**837,727**
Total Excluding Arrears	301,810	536,408	0	**838,218**	249,727	588,000	**837,727**

SubProgramme 13 Physical Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	10,476	0	**10,476**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,777	0	**5,777**	0	13,000	**13,000**
227001 Travel inland	0	24,077	0	**24,077**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	13,980	0	**13,980**	0	22,310	**22,310**
Total Cost of Output 01	***0***	***54,310***	***0***	***54,310***	***0***	***154,310***	***154,310***
Output 020202 Field Inspection							
221002 Workshops and Seminars	0	22,500	0	**22,500**	0	24,000	**24,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	25,629	0	**25,629**	0	24,129	**24,129**
Total Cost of Output 02	***0***	***98,129***	***0***	***98,129***	***0***	***98,129***	***98,129***
Output 020203 Devt of Physical Devt Plans							
211101 General Staff Salaries	447,943	0	0	**447,943**	282,815	0	**282,815**
211102 Contract Staff Salaries	30,000	0	0	**30,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	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	15,000	**15,000**
221002 Workshops and Seminars	0	75,000	0	**75,000**	0	15,000	**15,000**
221003 Staff Training	0	8,000	0	**8,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	19,000	0	**19,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	6,608	0	**6,608**	0	5,608	**5,608**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**

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221012 Small Office Equipment	0	7,000	0	**7,000**	0	7,000	**7,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
222002 Postage and Courier	0	4,000	0	**4,000**	0	4,000	**4,000**
225002 Consultancy Services- Long-term	0	250,000	0	**250,000**	0	54,000	**54,000**
227001 Travel inland	0	82,000	0	**82,000**	0	73,000	**73,000**
227002 Travel abroad	0	16,000	0	**16,000**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	55,919	0	**55,919**	0	45,919	**45,919**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 03	***477,943***	***600,527***	***0***	***1,078,471***	***282,815***	***300,527***	***583,342***
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	30,000	**30,000**
221003 Staff Training	0	12,000	0	**12,000**	0	12,000	**12,000**
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	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	98,094	**98,094**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	41,939	0	**41,939**	0	41,939	**41,939**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***495,939***	***0***	***495,939***	***0***	***294,034***	***294,034***
Total Cost Of Outputs Provided	**477,943**	**1,248,906**	**0**	**1,726,849**	**282,815**	**847,000**	**1,129,815**
Total Cost for SubProgramme 13	**477,943**	**1,248,906**	**0**	**1,726,849**	**282,815**	**847,000**	**1,129,815**
Total Excluding Arrears	477,943	1,248,906	0	**1,726,849**	282,815	847,000	**1,129,815**

SubProgramme 14 Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	8,650	0	**8,650**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,350	0	**15,350**	0	0	**0**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	5,000	**5,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	62,000	0	**62,000**	0	70,000	**70,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**

227004 Fuel, Lubricants and Oils	0	10,477	0	**10,477**	0	22,000	**22,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 02	***0***	***132,477***	***0***	***132,477***	***0***	***160,000***	***160,000***
Output 020205 Support Supervision and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	21,000	0	**21,000**	0	80,000	**80,000**
221003 Staff Training	0	6,000	0	**6,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	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	8,000	0	**8,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	25,000	0	**25,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	10,252	0	**10,252**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 05	***0***	***93,252***	***0***	***93,252***	***0***	***212,000***	***212,000***
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
211101 General Staff Salaries	174,827	0	0	**174,827**	213,405	0	**213,405**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	**15,000**
221003 Staff Training	0	0	0	**0**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	12,000	**12,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	88,008	0	**88,008**	0	52,000	**52,000**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	1,864	0	**1,864**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 06	***174,827***	***131,872***	***0***	***306,699***	***213,405***	***190,000***	***403,405***
Total Cost Of Outputs Provided	**174,827**	**357,601**	**0**	**532,428**	**213,405**	**562,000**	**775,405**
Total Cost for SubProgramme 14	**174,827**	**357,601**	**0**	**532,428**	**213,405**	**562,000**	**775,405**
Total Excluding Arrears	174,827	357,601	0	**532,428**	213,405	562,000	**775,405**

Development Budget Estimates

Project 1244 Support to National Physical Devt Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	80,000	0	**80,000**

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221002 Workshops and Seminars	100,000	0	0	**100,000**	150,000	0	**150,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	60,000	0	**60,000**
222003 Information and communications technology (ICT)	11,480	0	0	**11,480**	0	0	**0**
225002 Consultancy Services- Long-term	179,520	0	0	**179,520**	150,000	0	**150,000**
227001 Travel inland	63,000	0	0	**63,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	76,000	0	0	**76,000**	60,000	0	**60,000**
Total Cost Of Output 020201	***490,000***	***0***	***0***	***490,000***	***500,000***	***0***	***500,000***
Output 020202 Field Inspection							
211103 Allowances (Inc. Casuals, Temporary)	18,764	0	0	**18,764**	0	0	**0**
221003 Staff Training	16,000	0	0	**16,000**	20,000	0	**20,000**
227001 Travel inland	130,000	0	0	**130,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	96,000	0	0	**96,000**	60,000	0	**60,000**
Total Cost Of Output 020202	***260,764***	***0***	***0***	***260,764***	***180,000***	***0***	***180,000***
Output 020203 Devt of Physical Devt Plans							
211102 Contract Staff Salaries	43,200	0	0	**43,200**	43,200	0	**43,200**
212101 Social Security Contributions	4,320	0	0	**4,320**	4,320	0	**4,320**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	12,000	0	**12,000**
221012 Small Office Equipment	0	0	0	**0**	6,480	0	**6,480**
225002 Consultancy Services- Long-term	1,479,480	0	0	**1,479,480**	1,800,000	0	**1,800,000**
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 Output 020203	***1,527,000***	***0***	***0***	***1,527,000***	***2,120,000***	***0***	***2,120,000***
Output 020205 Support Supervision and Capacity Building							
221005 Hire of Venue (chairs, projector, etc)	44,000	0	0	**44,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	16,000	0	0	**16,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	12,156	0	0	**12,156**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	0	0	**0**
221012 Small Office Equipment	12,000	0	0	**12,000**	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	**0**
222002 Postage and Courier	4,000	0	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	47,000	0	0	**47,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	37,764	0	**37,764**
227002 Travel abroad	60,844	0	0	**60,844**	0	0	**0**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	10,000	0	**10,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 020205	***570,000***	***0***	***0***	***570,000***	***47,764***	***0***	***47,764***
Total Cost for Outputs Provided	2,847,764	0	0	**2,847,764**	2,847,764	0	**2,847,764**
Total Cost for Project: 1244	2,847,764	0	0	**2,847,764**	2,847,764	0	**2,847,764**
Total Excluding Arrears	2,847,764	0	0	**2,847,764**	2,847,764	0	**2,847,764**

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020203 Devt of Physical Devt Plans							
225001 Consultancy Services- Short term	0	138,219	0	**138,219**	0	0	**0**
227001 Travel inland	0	365,625	0	**365,625**	0	139,453	**139,453**
Total Cost Of Output 020203	***0***	***503,844***	***0***	***503,844***	***0***	***139,453***	***139,453***
Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	1,399,217	0	**1,399,217**	0	1,472,679	**1,472,679**
221001 Advertising and Public Relations	0	168,750	0	**168,750**	0	139,981	**139,981**
221002 Workshops and Seminars	0	614,946	0	**614,946**	0	0	**0**
221003 Staff Training	0	23,190	0	**23,190**	0	131,065	**131,065**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	**75,000**	0	0	**0**
221012 Small Office Equipment	0	75,000	0	**75,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	280,853	**280,853**
223901 Rent – (Produced Assets) to other govt. units	0	281,250	0	**281,250**	0	0	**0**
225001 Consultancy Services- Short term	0	262,500	0	**262,500**	0	1,366,482	**1,366,482**
227001 Travel inland	0	798,750	0	**798,750**	0	2,514,721	**2,514,721**
227002 Travel abroad	0	92,759	0	**92,759**	0	0	**0**
228002 Maintenance - Vehicles	0	112,500	0	**112,500**	0	113,277	**113,277**
228004 Maintenance – Other	0	318,750	0	**318,750**	0	0	**0**
Total Cost Of Output 020205	***0***	***4,222,611***	***0***	***4,222,611***	***0***	***6,019,057***	***6,019,057***
Total Cost for Outputs Provided	0	4,726,456	0	**4,726,456**	0	6,158,510	**6,158,510**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020273 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	900,000	0	**900,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	0	1,073,757	0	**1,073,757**	0	0	**0**
312103 Roads and Bridges.	0	27,168,314	0	**27,168,314**	0	15,821,746	**15,821,746**
Total Cost Of Output 020273	***0***	***29,142,071***	***0***	***29,142,071***	***0***	***15,821,746***	***15,821,746***
Output 020279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	0	1,050,000	0	**1,050,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	748,940	**748,940**

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312104 Other Structures	0	4,481,473	0	**4,481,473**	0	2,090,804	**2,090,804**
Total Cost Of Output 020279	***0***	***5,531,473***	***0***	***5,531,473***	***0***	***2,839,744***	***2,839,744***
Total Cost for Capital Purchases	0	34,673,544	0	**34,673,544**	0	18,661,490	**18,661,490**
Total Cost for Project: 1310	0	39,400,000	0	**39,400,000**	0	24,820,000	**24,820,000**
Total Excluding Arrears	0	39,400,000	0	**39,400,000**	0	24,820,000	**24,820,000**

Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	17,000	0	**17,000**	0	17,000	**17,000**
221002 Workshops and Seminars	0	368,625	0	**368,625**	0	368,625	**368,625**
221003 Staff Training	0	354,313	0	**354,313**	0	354,313	**354,313**
225001 Consultancy Services- Short term	0	1,710,782	0	**1,710,782**	0	1,710,782	**1,710,782**
227001 Travel inland	0	843,000	0	**843,000**	0	843,000	**843,000**
227004 Fuel, Lubricants and Oils	0	510,975	0	**510,975**	0	510,975	**510,975**
Total Cost Of Output 020201	***0***	***3,804,695***	***0***	***3,804,695***	***0***	***3,804,695***	***3,804,695***
Output 020203 Devt of Physical Devt Plans							
221002 Workshops and Seminars	0	826,272	0	**826,272**	0	826,272	**826,272**
225001 Consultancy Services- Short term	0	2,891,952	0	**2,891,952**	0	9,638,560	**9,638,560**
227001 Travel inland	0	2,891,952	0	**2,891,952**	0	2,891,952	**2,891,952**
227004 Fuel, Lubricants and Oils	0	1,650,976	0	**1,650,976**	0	1,650,976	**1,650,976**
Total Cost Of Output 020203	***0***	***8,261,152***	***0***	***8,261,152***	***0***	***15,007,760***	***15,007,760***
Output 020205 Support Supervision and Capacity Building							
211102 Contract Staff Salaries	0	3,462,657	0	**3,462,657**	0	3,462,657	**3,462,657**
212101 Social Security Contributions	0	611,057	0	**611,057**	0	346,266	**346,266**
221001 Advertising and Public Relations	0	360,000	0	**360,000**	0	360,000	**360,000**
221002 Workshops and Seminars	0	3,130,969	0	**3,130,969**	0	3,130,969	**3,130,969**
221003 Staff Training	0	1,665,967	0	**1,665,967**	0	1,665,967	**1,665,967**
221007 Books, Periodicals & Newspapers	0	76,863	0	**76,863**	0	76,863	**76,863**
221008 Computer supplies and Information Technology (IT)	0	153,725	0	**153,725**	0	153,725	**153,725**
221011 Printing, Stationery, Photocopying and Binding	0	264,900	0	**264,900**	0	264,900	**264,900**
222001 Telecommunications	0	76,863	0	**76,863**	0	76,863	**76,863**
222003 Information and communications technology (ICT)	0	574,313	0	**574,313**	0	574,313	**574,313**
223005 Electricity	0	76,863	0	**76,863**	0	76,863	**76,863**
223006 Water	0	76,863	0	**76,863**	0	76,863	**76,863**
225001 Consultancy Services- Short term	0	11,056,831	0	**11,056,831**	0	807,202	**807,202**
227001 Travel inland	0	3,503,919	0	**3,503,919**	0	3,503,919	**3,503,919**
227002 Travel abroad	0	1,426,663	0	**1,426,663**	0	1,426,663	**1,426,663**

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227004 Fuel, Lubricants and Oils	0	2,074,407	0	**2,074,407**	0	2,074,407	**2,074,407**
228002 Maintenance - Vehicles	0	1,345,094	0	**1,345,094**	0	1,345,094	**1,345,094**
281401 Rental – non produced assets	0	576,469	0	**576,469**	0	576,469	**576,469**
Total Cost Of Output 020205	***0***	***30,514,420***	***0***	***30,514,420***	***0***	***20,000,000***	***20,000,000***
Output 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards							
221002 Workshops and Seminars	0	384,313	0	**384,313**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	86,574	0	**86,574**	0	0	**0**
225001 Consultancy Services- Short term	0	650,000	0	**650,000**	0	0	**0**
227001 Travel inland	0	565,750	0	**565,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	313,363	0	**313,363**	0	0	**0**
Total Cost Of Output 020206	***0***	***2,000,000***	***0***	***2,000,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	44,580,267	0	**44,580,267**	0	38,812,454	**38,812,454**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	900,000	**900,000**
Total Cost Of Output 020275	***0***	***0***	***0***	***0***	***0***	***900,000***	***900,000***
Total Cost for Capital Purchases	0	0	0	**0**	0	900,000	**900,000**
Total Cost for Project: 1514	0	44,580,267	0	**44,580,267**	0	39,712,454	**39,712,454**
Total Excluding Arrears	0	44,580,267	0	**44,580,267**	0	39,712,454	**39,712,454**

Project 1528 Hoima Oil Refinery Proximity Development Master Plan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020201 Physical Planning Policies, Strategies,Guidelines and Standards							
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 020201	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 020202 Field Inspection							
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 020202	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 020203 Devt of Physical Devt Plans							
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 020203	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost for Project: 1528	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Excluding Arrears	50,000	0	0	**50,000**	50,000	0	**50,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**6,051,368**	**83,980,267**	**0**	**90,031,635**	**5,719,044**	**64,532,454**	**70,251,498**
Total Excluding Arrears	6,051,368	83,980,267	0	**90,031,635**	5,719,044	64,532,454	**70,251,498**

Programme 03 Housing

Recurrent Budget Estimates

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 09 Housing Development and Estates Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020302 Technical Support and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,500	**16,500**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,000	**1,000**
227001 Travel inland	0	69,950	0	**69,950**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	56,000	**56,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***175,950***	***0***	***175,950***	***0***	***169,500***	***169,500***
Output 020303 Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	**7,800**	0	11,000	**11,000**
221003 Staff Training	0	10,000	0	**10,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	3,000	**3,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	9,000	**9,000**
227001 Travel inland	0	80,000	0	**80,000**	0	70,000	**70,000**
227002 Travel abroad	0	0	0	**0**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	50,000	**50,000**
Total Cost of Output 03	***0***	***162,800***	***0***	***162,800***	***0***	***210,000***	***210,000***
Output 020304 Estates Management Policy, Strategies & Reports							
211101 General Staff Salaries	536,921	0	0	**536,921**	225,850	0	**225,850**
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	13,300	**13,300**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	600	**600**
227001 Travel inland	0	27,500	0	**27,500**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	12,314	0	**12,314**	0	37,600	**37,600**
Total Cost of Output 04	***536,921***	***54,814***	***0***	***591,735***	***225,850***	***115,500***	***341,350***
Total Cost Of Outputs Provided	**536,921**	**393,564**	**0**	**930,485**	**225,850**	**495,000**	**720,850**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020351 Support to Housing Development							
263104 Transfers to other govt. Units (Current)	0	50,000	0	**50,000**	0	25,000	**25,000**

o/w Transfers	*0*	*0*	*0*	**0**	*0*	*25,000*	**25,000**
o/w Support to Architects Registration Board and AREA-UG	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***50,000***	***0***	***50,000***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Funded	**0**	**50,000**	**0**	**50,000**	**0**	**25,000**	**25,000**
Total Cost for SubProgramme 09	**536,921**	**443,564**	**0**	**980,485**	**225,850**	**520,000**	**745,850**
Total Excluding Arrears	536,921	443,564	0	**980,485**	225,850	520,000	**745,850**

SubProgramme 10 Human Settlements

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020301 Housing Policy, Strategies and Reports							
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**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
227001 Travel inland	0	65,000	0	**65,000**	0	165,000	**165,000**
227004 Fuel, Lubricants and Oils	0	33,086	0	**33,086**	0	33,086	**33,086**
Total Cost of Output 01	***0***	***110,586***	***0***	***110,586***	***0***	***210,586***	***210,586***
Output 020302 Technical Support and Administrative Services							
211101 General Staff Salaries	257,893	0	0	**257,893**	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	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	113,750	0	**113,750**	0	113,750	**113,750**
227004 Fuel, Lubricants and Oils	0	62,443	0	**62,443**	0	62,443	**62,443**
228002 Maintenance - Vehicles	0	26,884	0	**26,884**	0	26,884	**26,884**
Total Cost of Output 02	***257,893***	***224,077***	***0***	***481,970***	***130,316***	***224,077***	***354,393***
Output 020303 Capacity Building							
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**
227001 Travel inland	0	20,000	0	**20,000**	0	38,202	**38,202**
227002 Travel abroad	0	10,135	0	**10,135**	0	10,135	**10,135**
Total Cost of Output 03	***0***	***34,135***	***0***	***34,135***	***0***	***52,337***	***52,337***
Total Cost Of Outputs Provided	**257,893**	**368,798**	**0**	**626,691**	**130,316**	**487,000**	**617,316**
Total Cost for SubProgramme 10	**257,893**	**368,798**	**0**	**626,691**	**130,316**	**487,000**	**617,316**
Total Excluding Arrears	257,893	368,798	0	**626,691**	130,316	487,000	**617,316**

Vote: 012 Ministry of Lands, Housing & Urban Development

SubProgramme 15 Office of the Director, Housing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 020301 Housing Policy, Strategies and Reports							
211101 General Staff Salaries	31,077	0	0	**31,077**	11,479	0	**11,479**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	9,000	0	**9,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	6,524	0	**6,524**	0	12,000	**12,000**
Total Cost of Output 01	***31,077***	***19,524***	***0***	***50,601***	***11,479***	***30,000***	***41,479***
Total Cost Of Outputs Provided	**31,077**	**19,524**	**0**	**50,601**	**11,479**	**30,000**	**41,479**
Total Cost for SubProgramme 15	**31,077**	**19,524**	**0**	**50,601**	**11,479**	**30,000**	**41,479**
Total Excluding Arrears	31,077	19,524	0	**50,601**	11,479	30,000	**41,479**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**1,657,777**	**0**	**0**	**1,657,777**	**1,404,646**	**0**	**1,404,646**
Total Excluding Arrears	1,657,777	0	0	**1,657,777**	1,404,646	0	**1,404,646**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	19,000	0	**19,000**	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	40,000	0	**40,000**	0	110,000	**110,000**
221003 Staff Training	0	40,000	0	**40,000**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	110,000	**110,000**
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**
225001 Consultancy Services- Short term	0	0	0	**0**	0	68,000	**68,000**
227001 Travel inland	0	40,000	0	**40,000**	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	27,959	0	**27,959**	0	31,959	**31,959**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**

Vote: 012 Ministry of Lands, Housing & Urban Development

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***118,731***	***401,659***	***0***	***520,390***	***118,731***	***661,659***	***780,390***
Output 024902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	1,077,780	0	0	**1,077,780**	474,446	0	**474,446**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	406,821	**406,821**
212102 Pension for General Civil Service	0	3,000,799	0	**3,000,799**	0	3,082,876	**3,082,876**
213001 Medical expenses (To employees)	0	50,537	0	**50,537**	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	1,021,671	0	**1,021,671**	0	597,363	**597,363**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	1,100,000	**1,100,000**
221003 Staff Training	0	40,000	0	**40,000**	0	700,000	**700,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	520,000	**520,000**
221009 Welfare and Entertainment	0	76,000	0	**76,000**	0	320,000	**320,000**
221011 Printing, Stationery, Photocopying and Binding	0	37,500	0	**37,500**	0	660,000	**660,000**
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	48,000	**48,000**
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	120,000	**120,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	107,300	0	**107,300**	0	107,300	**107,300**
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	**12,000**	0	126,000	**126,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	518,000	**518,000**
227001 Travel inland	0	80,000	0	**80,000**	0	500,000	**500,000**
227002 Travel abroad	0	22,000	0	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	111,838	0	**111,838**	0	536,000	**536,000**
228001 Maintenance - Civil	0	80,000	0	**80,000**	0	390,000	**390,000**
228002 Maintenance - Vehicles	0	120,000	0	**120,000**	0	360,000	**360,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	200,958	**200,958**
282104 Compensation to 3rd Parties	0	20,400,000	0	**20,400,000**	0	13,400,000	**13,400,000**
Total Cost of Output 02	***1,077,780***	***26,059,645***	***0***	***27,137,425***	***474,446***	***24,087,318***	***24,561,763***
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	74,000	0	**74,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	240,000	**240,000**

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	483,448	0	**483,448**	0	650,050	**650,050**
227002 Travel abroad	0	180,000	0	**180,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	279,594	0	**279,594**	0	562,300	**562,300**
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 Output 03	***54,210***	***2,062,521***	***0***	***2,116,731***	***54,210***	***3,267,828***	***3,322,038***
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	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	0	0	**0**	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	15,095	0	**15,095**	0	15,095	**15,095**
227004 Fuel, Lubricants and Oils	0	18,640	0	**18,640**	0	18,640	**18,640**
Total Cost of Output 04	***0***	***122,135***	***0***	***122,135***	***0***	***155,735***	***155,735***
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	22,000	0	**22,000**	0	22,000	**22,000**
227001 Travel inland	0	31,000	0	**31,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	13,980	0	**13,980**	0	13,980	**13,980**
228002 Maintenance - Vehicles	0	4,515	0	**4,515**	0	4,515	**4,515**
Total Cost of Output 05	***6,010***	***98,494***	***0***	***104,504***	***6,010***	***98,494***	***104,504***
Output 024906 Accounts and internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	**10,500**	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	5,000	0	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	60,000	**60,000**
221016 IFMS Recurrent costs	0	77,700	0	**77,700**	0	100,000	**100,000**
221017 Subscriptions	0	2,800	0	**2,800**	0	5,600	**5,600**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	13,491	0	**13,491**	0	26,500	**26,500**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	6,000	**6,000**
Total Cost of Output 06	***0***	***145,491***	***0***	***145,491***	***0***	***267,100***	***267,100***
Total Cost Of Outputs Provided	**1,256,731**	**28,889,945**	**0**	**30,146,676**	**653,396**	**28,538,134**	**29,191,531**

Vote: 012 Ministry of Lands, Housing & Urban Development

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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**
o/w Shelter Afrique	*0*	*0*	*0*	**0**	*0*	*1,715,487*	**1,715,487**
o/w Subscription of share capital contributions to Shelter-Afrique	*0*	*1,715,487*	*0*	**1,715,487**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	200,000	**200,000**
o/w Budget support to Surveyors Registration Board	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
Total Cost of Output 51	***0***	***1,715,487***	***0***	***1,715,487***	***0***	***1,915,487***	***1,915,487***
Total Cost Of Outputs Funded	**0**	**1,715,487**	**0**	**1,715,487**	**0**	**1,915,487**	**1,915,487**
Total Cost for SubProgramme 01	**1,256,731**	**30,605,432**	**0**	**31,862,163**	**653,396**	**30,453,621**	**31,107,017**
Total Excluding Arrears	1,256,731	30,605,432	0	**31,862,163**	653,396	30,453,621	**31,107,017**

SubProgramme 02 Planning and Quality Assurance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 024901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	284,795	0	0	**284,795**	185,788	0	**185,788**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	145,818	0	**145,818**	0	175,818	**175,818**
221003 Staff Training	0	38,000	0	**38,000**	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	67,000	**67,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	18,000	0	**18,000**	0	25,000	**25,000**
227001 Travel inland	0	250,000	0	**250,000**	0	250,000	**250,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	48,182	**48,182**
227004 Fuel, Lubricants and Oils	0	186,396	0	**186,396**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	35,000	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	12,000	**12,000**
Total Cost of Output 01	***284,795***	***958,214***	***0***	***1,243,009***	***185,788***	***1,163,000***	***1,348,788***
Total Cost Of Outputs Provided	**284,795**	**958,214**	**0**	**1,243,009**	**185,788**	**1,163,000**	**1,348,788**
Total Cost for SubProgramme 02	**284,795**	**958,214**	**0**	**1,243,009**	**185,788**	**1,163,000**	**1,348,788**
Total Excluding Arrears	284,795	958,214	0	**1,243,009**	185,788	1,163,000	**1,348,788**

SubProgramme 16 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 024906 Accounts and internal Audit Services							
211101 General Staff Salaries	29,388	0	0	**29,388**	42,142	0	**42,142**

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	7,000	**7,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	1,462	0	**1,462**	0	2,000	**2,000**
227001 Travel inland	0	20,000	0	**20,000**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	16,776	0	**16,776**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 06	***29,388***	***66,238***	***0***	***95,626***	***42,142***	***100,000***	***142,142***
Total Cost Of Outputs Provided	**29,388**	**66,238**	**0**	**95,626**	**42,142**	**100,000**	**142,142**
Total Cost for SubProgramme 16	**29,388**	**66,238**	**0**	**95,626**	**42,142**	**100,000**	**142,142**
Total Excluding Arrears	29,388	66,238	0	**95,626**	42,142	100,000	**142,142**

Development Budget Estimates

Project 1331 Support to MLHUD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	43,200	0	0	**43,200**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	109,400	0	0	**109,400**	0	0	**0**
212101 Social Security Contributions	4,320	0	0	**4,320**	0	0	**0**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	**0**
221003 Staff Training	40,000	0	0	**40,000**	0	0	**0**
221017 Subscriptions	200,000	0	0	**200,000**	0	0	**0**
222003 Information and communications technology (ICT)	23,400	0	0	**23,400**	0	0	**0**
227001 Travel inland	63,000	0	0	**63,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	70,260	0	0	**70,260**	0	0	**0**
228001 Maintenance - Civil	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 024901	***913,580***	***0***	***0***	***913,580***	***0***	***0***	***0***
Total Cost for Outputs Provided	913,580	0	0	**913,580**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	**133,000**	0	0	**0**
312202 Machinery and Equipment	274,120	0	0	**274,120**	0	0	**0**
312203 Furniture & Fixtures	402,500	0	0	**402,500**	0	0	**0**
312213 ICT Equipment	630,000	0	0	**630,000**	0	0	**0**
Total Cost Of Output 024976	***1,439,620***	***0***	***0***	***1,439,620***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,439,620	0	0	**1,439,620**	0	0	**0**
Total Cost for Project: 1331	2,353,200	0	0	**2,353,200**	0	0	**0**
Total Excluding Arrears	2,353,200	0	0	**2,353,200**	0	0	**0**

Vote: 012 Ministry of Lands, Housing & Urban Development

Project 1632 Retooling of Ministry of Lands, Housing and Urban Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	0	0	0	**0**	57,600	0	**57,600**
212101 Social Security Contributions	0	0	0	**0**	5,760	0	**5,760**
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221003 Staff Training	0	0	0	**0**	60,000	0	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	100,000	0	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	0	**0**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	70,000	0	**70,000**
228001 Maintenance - Civil	0	0	0	**0**	216,000	0	**216,000**
Total Cost Of Output 024901	***0***	***0***	***0***	***0***	***709,360***	***0***	***709,360***
Total Cost for Outputs Provided	0	0	0	**0**	709,360	0	**709,360**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	200,000	0	**200,000**
312203 Furniture & Fixtures	0	0	0	**0**	500,000	0	**500,000**
312211 Office Equipment	0	0	0	**0**	148,000	0	**148,000**
312213 ICT Equipment	0	0	0	**0**	795,840	0	**795,840**
Total Cost Of Output 024976	***0***	***0***	***0***	***0***	***1,643,840***	***0***	***1,643,840***
Total Cost for Capital Purchases	0	0	0	**0**	1,643,840	0	**1,643,840**
Total Cost for Project: 1632	0	0	0	**0**	2,353,200	0	**2,353,200**
Total Excluding Arrears	0	0	0	**0**	2,353,200	0	**2,353,200**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**35,553,997**	**0**	**0**	**35,553,997**	**34,951,147**	**0**	**34,951,147**
Total Excluding Arrears	35,553,997	0	0	**35,553,997**	34,951,147	0	**34,951,147**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 012	**61,555,688**	**116,650,267**	**0**	**178,205,955**	**61,213,456**	**97,202,454**	**158,415,910**
Total Excluding Arrears	61,555,688	116,650,267	0	**178,205,955**	61,213,456	97,202,454	**158,415,910**

Vote: 012 Ministry of Lands, Housing & Urban Development

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1289 Competitiveness and Enterprise Development Project [CEDP]	**32,670.00**	**32,670.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	32,670.00
410 International Development Association (IDA)	32,670.00	0.00
1310 Albertine Region Sustainable Development Project	**39,400.00**	**24,820.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	24,820.00
410 International Development Association (IDA)	39,400.00	0.00
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	**44,580.27**	**39,712.45**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	39,712.45
410 International Development Association (IDA)	44,580.27	0.00
Total External Project Financing For Vote 012	**116,650.27**	**97,202.45**

Vote: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Pre-Primary and Primary Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Basic Education	638,868	18,179,590	0	**18,818,458**	638,868	26,467,384	**27,106,252**
Total Recurrent Budget Estimates for Programme	**638,868**	**18,179,590**	**0**	**18,818,458**	**638,868**	**26,467,384**	**27,106,252**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1296 Uganda Teacher and School Effectiveness Project	8,476,424	48,035,932	0	**56,512,356**	0	0	**0**
1339 Emergency Construction of Primary Schools Phase II	8,887,794	0	0	**8,887,794**	0	0	**0**
Total Development Budget Estimates for Programme	**17,364,218**	**48,035,932**	**0**	**65,400,150**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**36,182,676**	**48,035,932**	**0**	**84,218,608**	**27,106,252**	**0**	**27,106,252**
Total Excluding Arrears	36,182,676	48,035,932	0	**84,218,608**	27,106,252	0	**27,106,252**
Programme 02 Secondary Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Secondary Education	833,205	3,551,226	0	**4,384,431**	833,205	3,451,416	**4,284,621**
14 Private Schools Department	160,584	622,760	0	**783,343**	160,584	622,760	**783,343**
Total Recurrent Budget Estimates for Programme	**993,789**	**4,173,985**	**0**	**5,167,774**	**993,789**	**4,074,176**	**5,067,965**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1540 Development of Secondary Education Phase II	6,400,000	0	0	**6,400,000**	18,697,718	0	**18,697,718**
1665 Uganda Secondary Education Expansion Project	0	0	0	**0**	1,000,000	38,380,500	**39,380,500**
Total Development Budget Estimates for Programme	**6,400,000**	**0**	**0**	**6,400,000**	**19,697,718**	**38,380,500**	**58,078,218**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**11,567,774**	**0**	**0**	**11,567,774**	**24,765,683**	**38,380,500**	**63,146,183**
Total Excluding Arrears	11,567,774	0	0	**11,567,774**	21,088,600	38,380,500	**59,469,100**
Programme 04 Higher Education							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Higher Education	197,375	53,220,238	0	**53,417,612**	197,375	53,220,238	**53,417,612**
Total Recurrent Budget Estimates for Programme	**197,375**	**53,220,238**	**0**	**53,417,612**	**197,375**	**53,220,238**	**53,417,612**
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**	9,166,643	0	**9,166,643**
1273 Support to Higher Education, Science & Technology	4,198,046	0	0	**4,198,046**	0	0	**0**
1491 African Centers of Excellence II	92,558	18,696,979	0	**18,789,537**	92,559	12,447,730	**12,540,289**
Total Development Budget Estimates for Programme	**9,290,604**	**18,696,979**	**0**	**27,987,583**	**9,259,202**	**12,447,730**	**21,706,932**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**62,708,216**	**18,696,979**	**0**	**81,405,195**	**62,676,814**	**12,447,730**	**75,124,544**
Total Excluding Arrears	62,708,216	18,696,979	0	**81,405,195**	59,510,171	12,447,730	**71,957,901**
Programme 05 Skills Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 BTVET	4,432,979	39,172,680	0	**43,605,659**	4,432,979	42,403,920	**46,836,899**
10 NHSTC	0	20,499,947	0	**20,499,947**	0	23,339,559	**23,339,559**

Vote: 013 Ministry of Education and Sports

11 Dept. Training Institutions	648,025	4,743,905	0	**5,391,930**	648,025	4,743,905	**5,391,930**
Total Recurrent Budget Estimates for Programme	**5,081,004**	**64,416,532**	**0**	**69,497,536**	**5,081,004**	**70,487,384**	**75,568,389**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0942 Development of BTVET	15,974,780	0	0	**15,974,780**	0	0	**0**
1310 Albertine Region Sustainable Development Project	2,946,938	4,035,431	0	**6,982,369**	2,946,938	38,380,500	**41,327,438**
1338 Skills Development Project	1,250,238	76,865,358	0	**78,115,596**	1,250,238	57,570,750	**58,820,988**
1368 John Kale Institute of Science and Technology (JKIST)	1,120,118	0	0	**1,120,118**	1,120,118	0	**1,120,118**
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	12,841,384	0	**13,139,968**	298,584	3,400,512	**3,699,096**
1412 The Technical Vocational Education and Training (TVET-LEAD)	488,480	0	0	**488,480**	16,965,788	83,286	**17,049,074**
1432 OFID Funded Vocational Project Phase II	5,441,807	24,562,325	0	**30,004,132**	5,441,807	23,795,910	**29,237,717**
1433 IDB funded Technical and Vocational Education and Training Phase III	0	114,959,829	0	**114,959,829**	2,750,003	38,380,500	**41,130,503**
Total Development Budget Estimates for Programme	**27,520,946**	**233,264,326**	**0**	**260,785,272**	**30,773,477**	**161,611,458**	**192,384,935**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**97,018,482**	**233,264,326**	**0**	**330,282,809**	**106,341,866**	**161,611,458**	**267,953,323**
Total Excluding Arrears	97,018,482	233,264,326	0	**330,282,809**	97,218,482	161,611,458	**258,829,940**

Programme 06 Quality and Standards

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Teacher Education	4,415,951	7,741,848	0	**12,157,799**	4,415,951	7,804,054	**12,220,005**
09 Education Standards Agency	1,118,907	5,803,645	0	**6,922,552**	1,118,907	5,803,645	**6,922,552**
Total Recurrent Budget Estimates for Programme	**5,534,858**	**13,545,492**	**0**	**19,080,350**	**5,534,858**	**13,607,698**	**19,142,556**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1340 Development of PTCs Phase II	5,784,300	0	0	**5,784,300**	0	0	**0**
1457 Improvement of Muni and Kaliro National Teachers Colleges	119,197	0	0	**119,197**	0	0	**0**
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	60,749	16,295,456	0	**16,356,204**	5,162,039	10,899,555	**16,061,594**
Total Development Budget Estimates for Programme	**5,964,245**	**16,295,456**	**0**	**22,259,701**	**5,162,039**	**10,899,555**	**16,061,594**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**25,044,595**	**16,295,456**	**0**	**41,340,051**	**24,304,595**	**10,899,555**	**35,204,151**
Total Excluding Arrears	25,044,595	16,295,456	0	**41,340,051**	24,304,595	10,899,555	**35,204,151**

Programme 07 Physical Education and Sports

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Sports and PE	104,955	27,094,320	0	**27,199,275**	104,955	27,494,320	**27,599,275**
Total Recurrent Budget Estimates for Programme	**104,955**	**27,094,320**	**0**	**27,199,275**	**104,955**	**27,494,320**	**27,599,275**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1370 National High Altitude Training Centre (NHATC)	6,001,363	0	0	**6,001,363**	0	0	**0**
Total Development Budget Estimates for Programme	**6,001,363**	**0**	**0**	**6,001,363**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 07	**33,200,638**	**0**	**0**	**33,200,638**	**27,599,275**	**0**	**27,599,275**
Total Excluding Arrears	33,200,638	0	0	**33,200,638**	27,599,275	0	**27,599,275**

Programme 10 Special Needs Education

Vote: 013 Ministry of Education and Sports

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	807,009	0	**933,818**	126,809	807,009	**933,818**
Total Recurrent Budget Estimates for Programme	**126,809**	**807,009**	**0**	933,818	**126,809**	**807,009**	**933,818**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1308 Development and Improvement of Special Needs Education (SNE)	1,698,491	0	0	**1,698,491**	2,698,491	0	**2,698,491**
Total Development Budget Estimates for Programme	**1,698,491**	**0**	**0**	1,698,491	**2,698,491**	**0**	**2,698,491**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 10	**2,632,309**	**0**	**0**	2,632,309	**3,632,309**	**0**	**3,632,309**
Total Excluding Arrears	2,632,309	0	0	**2,632,309**	3,632,309	0	**3,632,309**

Programme 11 Guidance and Counselling

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	947,609	0	**1,075,211**	127,602	947,609	**1,075,211**
Total Recurrent Budget Estimates for Programme	**127,602**	**947,609**	**0**	1,075,211	**127,602**	**947,609**	**1,075,211**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 11	**1,075,211**	**0**	**0**	1,075,211	**1,075,211**	**0**	**1,075,211**
Total Excluding Arrears	1,075,211	0	0	**1,075,211**	1,075,211	0	**1,075,211**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	47,777,552	0	**51,998,578**	4,221,025	43,533,511	**47,754,537**
08 Planning	705,204	3,070,099	0	**3,775,304**	705,204	4,785,166	**5,490,371**
13 Internal Audit	79,613	459,549	0	**539,162**	79,613	459,549	**539,162**
16 Human Resource Management Department	0	1,911,647	0	**1,911,647**	0	1,911,647	**1,911,647**
Total Recurrent Budget Estimates for Programme	**5,005,843**	**53,218,848**	**0**	58,224,691	**5,005,843**	**50,689,874**	**55,695,717**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1435 Retooling and Capacity Development for Ministry of Education and Sports	5,250,542	0	0	**5,250,542**	0	0	**0**
1601 Retooling of Ministry of Education and Sports	0	0	0	**0**	12,691,905	0	**12,691,905**
Total Development Budget Estimates for Programme	**5,250,542**	**0**	**0**	5,250,542	**12,691,905**	**0**	**12,691,905**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**63,475,233**	**0**	**0**	63,475,233	**68,387,622**	**0**	**68,387,622**
Total Excluding Arrears	62,740,439	0	0	**62,740,439**	67,665,571	0	**67,665,571**
Total Vote 013	**332,905,134**	**316,292,693**	**0**	**649,197,828**	**345,889,626**	**223,339,243**	**569,228,869**
Total Excluding Arrears	332,170,340	316,292,693	0	**648,463,033**	329,200,466	223,339,243	**552,539,710**

Vote: 013 Ministry of Education and Sports

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**116,070,644**	**43,034,480**	**0**	**159,105,125**	**123,589,974**	**52,386,307**	**175,976,282**
211101 General Staff Salaries	**16,333,339**	**0**	**0**	**16,333,339**	**16,333,339**	**0**	**16,333,339**
211102 Contract Staff Salaries	**4,626,433**	**3,071,851**	**0**	**7,698,284**	**3,212,376**	**8,591,890**	**11,804,267**
211103 Allowances (Inc. Casuals, Temporary)	**6,620,758**	**0**	**0**	**6,620,758**	**6,108,823**	**0**	**6,108,823**
212101 Social Security Contributions	**562,934**	**117,029**	**0**	**679,963**	**347,566**	**381,560**	**729,126**
212102 Pension for General Civil Service	**27,972,744**	**0**	**0**	**27,972,744**	**28,516,449**	**0**	**28,516,449**
212201 Social Security Contributions	**33,496**	**138,240**	**0**	**171,736**	**33,496**	**0**	**33,496**
213001 Medical expenses (To employees)	**124,000**	**0**	**0**	**124,000**	**94,000**	**0**	**94,000**
213004 Gratuity Expenses	**6,776,413**	**175,543**	**0**	**6,951,956**	**2,679,481**	**572,340**	**3,251,822**
221001 Advertising and Public Relations	**465,401**	**1,120,370**	**0**	**1,585,771**	**513,405**	**350,370**	**863,775**
221002 Workshops and Seminars	**5,116,788**	**3,123,536**	**0**	**8,240,324**	**5,605,031**	**3,111,611**	**8,716,642**
221003 Staff Training	**4,325,417**	**12,103,837**	**0**	**16,429,254**	**3,266,542**	**18,853,036**	**22,119,577**
221006 Commissions and related charges	**194,553**	**0**	**0**	**194,553**	**81,858**	**0**	**81,858**
221007 Books, Periodicals & Newspapers	**16,436,639**	**349,237**	**0**	**16,785,876**	**17,907,312**	**0**	**17,907,312**
221008 Computer supplies and Information Technology (IT)	**243,500**	**545,623**	**0**	**789,123**	**118,800**	**80,000**	**198,800**
221009 Welfare and Entertainment	**1,171,933**	**247,870**	**0**	**1,419,803**	**1,579,900**	**137,870**	**1,717,770**
221011 Printing, Stationery, Photocopying and Binding	**1,041,257**	**646,928**	**0**	**1,688,185**	**1,870,048**	**150,928**	**2,020,976**
221012 Small Office Equipment	**178,581**	**500,000**	**0**	**678,581**	**290,510**	**256,000**	**546,510**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**67,150**	**0**	**67,150**
221017 Subscriptions	**150,000**	**0**	**0**	**150,000**	**564,203**	**0**	**564,203**
221020 IPPS Recurrent Costs	**45,000**	**0**	**0**	**45,000**	**60,000**	**0**	**60,000**
222001 Telecommunications	**208,372**	**30,000**	**0**	**238,372**	**223,858**	**30,000**	**253,858**
222002 Postage and Courier	**14,600**	**10,800**	**0**	**25,400**	**7,600**	**4,000**	**11,600**
222003 Information and communications technology (ICT)	**3,053,163**	**205,201**	**0**	**3,258,364**	**2,909,750**	**25,201**	**2,934,951**
223002 Rates	**78,436**	**0**	**0**	**78,436**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**211,000**	**0**	**0**	**211,000**	**525,948**	**0**	**525,948**
223004 Guard and Security services	**176,019**	**0**	**0**	**176,019**	**305,999**	**0**	**305,999**
223005 Electricity	**431,718**	**231,230**	**0**	**662,948**	**394,718**	**110,530**	**505,248**
223006 Water	**84,903**	**215,275**	**0**	**300,178**	**87,903**	**75,275**	**163,178**
223901 Rent – (Produced Assets) to other govt. units	**2,700,750**	**800,000**	**0**	**3,500,750**	**2,672,025**	**0**	**2,672,025**
224004 Cleaning and Sanitation	**124,800**	**0**	**0**	**124,800**	**216,325**	**0**	**216,325**
224006 Agricultural Supplies	**494,217**	**0**	**0**	**494,217**	**494,217**	**0**	**494,217**
225001 Consultancy Services- Short term	**2,502,269**	**4,021,554**	**0**	**6,523,822**	**452,952**	**1,713,800**	**2,166,752**
225002 Consultancy Services- Long-term	**0**	**10,692,576**	**0**	**10,692,576**	**0**	**11,192,808**	**11,192,808**
227001 Travel inland	**7,267,995**	**3,027,792**	**0**	**10,295,787**	**8,583,535**	**4,758,308**	**13,341,843**
227002 Travel abroad	**380,286**	**1,336,230**	**0**	**1,716,517**	**726,582**	**980,430**	**1,707,012**
227004 Fuel, Lubricants and Oils	**713,183**	**143,199**	**0**	**856,382**	**1,271,815**	**468,790**	**1,740,605**
228001 Maintenance - Civil	**55,000**	**20,560**	**0**	**75,560**	**8,920,787**	**55,560**	**8,976,347**
228002 Maintenance - Vehicles	**886,285**	**60,000**	**0**	**946,285**	**1,048,738**	**186,000**	**1,234,738**

228003 Maintenance – Machinery, Equipment & Furniture	**724,260**	**50,000**	**0**	**774,260**	**659,831**	**250,000**	**909,831**
228004 Maintenance – Other	**1,450,640**	**50,000**	**0**	**1,500,640**	**1,003,115**	**50,000**	**1,053,115**
282102 Fines and Penalties/ Court wards	**0**	**0**	**0**	**0**	**273,589**	**0**	**273,589**
282103 Scholarships and related costs	**2,086,560**	**0**	**0**	**2,086,560**	**2,086,560**	**0**	**2,086,560**
282104 Compensation to 3rd Parties	**2,000**	**0**	**0**	**2,000**	**90,374**	**0**	**90,374**
282105 Court Awards	**0**	**0**	**0**	**0**	**1,383,461**	**0**	**1,383,461**
Grants, Transfers and Subsides (Outputs Funded)	**150,907,510**	**19,614,479**	**0**	**170,521,988**	**149,536,689**	**15,247,730**	**164,784,419**
262101 Contributions to International Organisations (Current)	**1,293,408**	**0**	**0**	**1,293,408**	**1,300,408**	**0**	**1,300,408**
263104 Transfers to other govt. Units (Current)	**4,366,171**	**0**	**0**	**4,366,171**	**2,406,160**	**0**	**2,406,160**
263106 Other Current grants (Current)	**132,973,997**	**0**	**0**	**132,973,997**	**135,080,946**	**2,500,000**	**137,580,946**
263340 Other grants	**3,088,333**	**0**	**0**	**3,088,333**	**2,807,431**	**0**	**2,807,431**
264101 Contributions to Autonomous Institutions	**8,741,744**	**0**	**0**	**8,741,744**	**6,941,744**	**0**	**6,941,744**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**13,857**	**0**	**0**	**13,857**	**0**	**0**	**0**
291001 Transfers to Government Institutions	**0**	**0**	**0**	**0**	**1,000,000**	**300,000**	**1,300,000**
321440 Other grants	**430,000**	**19,614,479**	**0**	**20,044,479**	**0**	**12,447,730**	**12,447,730**
Investment (Capital Purchases)	**65,192,186**	**253,643,734**	**0**	**318,835,920**	**56,073,803**	**155,705,206**	**211,779,009**
281503 Engineering and Design Studies & Plans for capital works	**0**	**105,000**	**0**	**105,000**	**0**	**6,000,000**	**6,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	**3,115,886**	**1,160,000**	**0**	**4,275,886**	**1,621,164**	**884,000**	**2,505,164**
312101 Non-Residential Buildings	**35,920,738**	**234,002,073**	**0**	**269,922,811**	**36,311,252**	**128,117,994**	**164,429,245**
312102 Residential Buildings	**5,668,128**	**0**	**0**	**5,668,128**	**6,590,977**	**5,878,212**	**12,469,190**
312103 Roads and Bridges.	**1,314,410**	**0**	**0**	**1,314,410**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**3,820,000**	**2,000,000**	**5,820,000**
312202 Machinery and Equipment	**10,255,410**	**17,639,791**	**0**	**27,895,201**	**6,850,410**	**12,825,000**	**19,675,410**
312203 Furniture & Fixtures	**8,417,614**	**736,870**	**0**	**9,154,484**	**320,000**	**0**	**320,000**
312213 ICT Equipment	**500,000**	**0**	**0**	**500,000**	**560,000**	**0**	**560,000**
Arrears	**734,794**	**0**	**0**	**734,794**	**16,689,160**	**0**	**16,689,160**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**16,689,160**	**0**	**16,689,160**
321608 General Public Service Pension arrears (Budgeting)	**734,794**	**0**	**0**	**734,794**	**0**	**0**	**0**
Grand Total Vote 013	**332,905,134**	**316,292,693**	**0**	**649,197,828**	**345,889,626**	**223,339,243**	**569,228,869**
Total Excluding Arrears	332,170,340	316,292,693	0	**648,463,033**	329,200,466	223,339,243	**552,539,710**

Vote: 013 Ministry of Education and Sports

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

Programmme 01 Pre-Primary and Primary Education

Recurrent Budget Estimates

SubProgramme 02 Basic Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	169,738	0	0	**169,738**	169,738	0	**169,738**
211102 Contract Staff Salaries	469,130	0	0	**469,130**	469,130	0	**469,130**
211103 Allowances (Inc. Casuals, Temporary)	0	820,704	0	**820,704**	0	777,761	**777,761**
221001 Advertising and Public Relations	0	1,067	0	**1,067**	0	1,067	**1,067**
221002 Workshops and Seminars	0	350,000	0	**350,000**	0	350,000	**350,000**
221003 Staff Training	0	752,961	0	**752,961**	0	752,961	**752,961**
221011 Printing, Stationery, Photocopying and Binding	0	15,465	0	**15,465**	0	15,465	**15,465**
222001 Telecommunications	0	1,337	0	**1,337**	0	1,337	**1,337**
224006 Agricultural Supplies	0	494,217	0	**494,217**	0	494,217	**494,217**
227001 Travel inland	0	343,768	0	**343,768**	0	412,711	**412,711**
227002 Travel abroad	0	4,500	0	**4,500**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	16,603	0	**16,603**	0	10,603	**10,603**
228001 Maintenance - Civil	0	0	0	**0**	0	8,687,794	**8,687,794**
228002 Maintenance - Vehicles	0	30,320	0	**30,320**	0	20,320	**20,320**
228004 Maintenance – Other	0	4,454	0	**4,454**	0	4,454	**4,454**
Total Cost of Output 01	***638,868***	***2,835,396***	***0***	***3,474,263***	***638,868***	***11,543,689***	***12,182,557***
Output 070102 Instructional Materials for Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	23,378	0	**23,378**	0	0	**0**
221002 Workshops and Seminars	0	85,000	0	**85,000**	0	85,000	**85,000**
221007 Books, Periodicals & Newspapers	0	14,080,093	0	**14,080,093**	0	14,080,093	**14,080,093**
221009 Welfare and Entertainment	0	22,310	0	**22,310**	0	22,310	**22,310**
221011 Printing, Stationery, Photocopying and Binding	0	31,171	0	**31,171**	0	31,171	**31,171**
221012 Small Office Equipment	0	8,800	0	**8,800**	0	8,800	**8,800**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	125,779	0	**125,779**	0	149,157	**149,157**
228003 Maintenance – Machinery, Equipment & Furniture	0	28,800	0	**28,800**	0	28,800	**28,800**
Total Cost of Output 02	***0***	***14,407,331***	***0***	***14,407,331***	***0***	***14,407,331***	***14,407,331***
Output 070103 Monitoring and Supervision of Primary Schools							
211103 Allowances (Inc. Casuals, Temporary)	0	33,739	0	**33,739**	0	33,739	**33,739**
221002 Workshops and Seminars	0	80,215	0	**80,215**	0	80,215	**80,215**
227001 Travel inland	0	372,911	0	**372,911**	0	352,411	**352,411**
Total Cost of Output 03	***0***	***486,864***	***0***	***486,864***	***0***	***466,365***	***466,365***
Total Cost Of Outputs Provided	**638,868**	**17,729,590**	**0**	**18,368,458**	**638,868**	**26,417,384**	**27,056,252**

Vote: 013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070153 Primary Teacher Development (PTC's)							
263106 Other Current grants (Current)	0	450,000	0	**450,000**	0	50,000	**50,000**
o/w Support to district service commissions	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Teachers' SACCO	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
o/w Support to District Service Commissions to Recruit	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***450,000***	***0***	***450,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Funded	**0**	**450,000**	**0**	**450,000**	**0**	**50,000**	**50,000**
Total Cost for SubProgramme 02	**638,868**	**18,179,590**	**0**	**18,818,458**	**638,868**	**26,467,384**	**27,106,252**
Total Excluding Arrears	638,868	18,179,590	0	**18,818,458**	638,868	26,467,384	**27,106,252**

Development Budget Estimates

Project 1296 Uganda Teacher and School Effectiveness Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	654,125	0	0	**654,125**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	53,161	0	0	**53,161**	0	0	**0**
212101 Social Security Contributions	59,172	0	0	**59,172**	0	0	**0**
213004 Gratuity Expenses	73,960	0	0	**73,960**	0	0	**0**
221001 Advertising and Public Relations	22,000	0	0	**22,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	36,700	0	0	**36,700**	0	0	**0**
223005 Electricity	14,000	0	0	**14,000**	0	0	**0**
Total Cost Of Output 070101	***913,118***	***0***	***0***	***913,118***	***0***	***0***	***0***
Output 070103 Monitoring and Supervision of Primary Schools							
227001 Travel inland	29,000	0	0	**29,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	55,305	0	0	**55,305**	0	0	**0**
Total Cost Of Output 070103	***114,305***	***0***	***0***	***114,305***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,027,424	0	0	**1,027,424**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070172 Government Buildings and Administrative Infrastructure							
312203 Furniture & Fixtures	7,360,000	0	0	**7,360,000**	0	0	**0**
Total Cost Of Output 070172	***7,360,000***	***0***	***0***	***7,360,000***	***0***	***0***	***0***
Output 070180 Classroom construction and rehabilitation (Primary)							
281504 Monitoring, Supervision & Appraisal of capital works	89,000	0	0	**89,000**	0	0	**0**
312101 Non-Residential Buildings	0	48,035,932	0	**48,035,932**	0	0	**0**
Total Cost Of Output 070180	***89,000***	***48,035,932***	***0***	***48,124,933***	***0***	***0***	***0***
Total Cost for Capital Purchases	7,449,000	48,035,932	0	**55,484,933**	0	0	**0**
Total Cost for Project: 1296	8,476,424	48,035,932	0	**56,512,356**	0	0	**0**
Total Excluding Arrears	8,476,424	48,035,932	0	**56,512,356**	0	0	**0**

Vote: 013 Ministry of Education and Sports

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070101 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	1,400	0	0	**1,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,750	0	0	**4,750**	0	0	**0**
227001 Travel inland	20,592	0	0	**20,592**	0	0	**0**
Total Cost Of Output 070101	***26,742***	***0***	***0***	***26,742***	***0***	***0***	***0***
Total Cost for Outputs Provided	26,742	0	0	**26,742**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 070172	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 070177 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Output 070177	***800,000***	***0***	***0***	***800,000***	***0***	***0***	***0***
Output 070180 Classroom construction and rehabilitation (Primary)							
312101 Non-Residential Buildings	7,861,052	0	0	**7,861,052**	0	0	**0**
Total Cost Of Output 070180	***7,861,052***	***0***	***0***	***7,861,052***	***0***	***0***	***0***
Total Cost for Capital Purchases	8,861,052	0	0	**8,861,052**	0	0	**0**
Total Cost for Project: 1339	8,887,794	0	0	**8,887,794**	0	0	**0**
Total Excluding Arrears	8,887,794	0	0	**8,887,794**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**36,182,676**	**48,035,932**	**0**	**84,218,608**	**27,106,252**	**0**	**27,106,252**
Total Excluding Arrears	36,182,676	48,035,932	0	**84,218,608**	27,106,252	0	**27,106,252**

Programmme 02 Secondary Education

Recurrent Budget Estimates

SubProgramme 03 Secondary Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,872	0	0	**160,872**	160,872	0	**160,872**
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	572,490	**572,490**
212101 Social Security Contributions	0	107,233	0	**107,233**	0	107,233	**107,233**
221001 Advertising and Public Relations	0	8,717	0	**8,717**	0	0	**0**
221002 Workshops and Seminars	0	97,989	0	**97,989**	0	97,989	**97,989**
221007 Books, Periodicals & Newspapers	0	957,867	0	**957,867**	0	4,224	**4,224**
221009 Welfare and Entertainment	0	38,673	0	**38,673**	0	20,673	**20,673**
221011 Printing, Stationery, Photocopying and Binding	0	5,566	0	**5,566**	0	20,566	**20,566**

221012 Small Office Equipment	0	0	0	**0**	0	22,717	**22,717**
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	0	0	**0**	0	29,500	**29,500**
228001 Maintenance - Civil	0	0	0	**0**	0	30,000	**30,000**
228004 Maintenance – Other	0	1,163,340	0	**1,163,340**	0	918,341	**918,341**
Total Cost of Output 01	***833,205***	***2,960,453***	***0***	***3,793,658***	***833,205***	***1,832,310***	***2,665,515***
Output 070203 Monitoring and Supervision of Secondary Schools							
227001 Travel inland	0	198,047	0	**198,047**	0	318,047	**318,047**
227002 Travel abroad	0	4,500	0	**4,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,353	0	**14,353**	0	26,353	**26,353**
228002 Maintenance - Vehicles	0	25,632	0	**25,632**	0	47,632	**47,632**
Total Cost of Output 03	***0***	***242,532***	***0***	***242,532***	***0***	***392,032***	***392,032***
Output 070204 Training of Secondary Teachers							
211103 Allowances (Inc. Casuals, Temporary)	0	155,854	0	**155,854**	0	42,400	**42,400**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	92,037	0	**92,037**	0	117,037	**117,037**
227001 Travel inland	0	0	0	**0**	0	113,454	**113,454**
Total Cost of Output 04	***0***	***307,891***	***0***	***307,891***	***0***	***332,891***	***332,891***
Total Cost Of Outputs Provided	**833,205**	**3,510,876**	**0**	**4,344,081**	**833,205**	**2,557,233**	**3,390,438**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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*	*0*	*0*	**0**	*0*	*40,350*	**40,350**
o/w East Africa Essay Competitions	*0*	*40,350*	*0*	**40,350**	*0*	*0*	**0**
Total Cost of 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**
Output 070299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	853,834	**853,834**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***853,834***	***853,834***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**853,834**	**853,834**
Total Cost for SubProgramme 03	**833,205**	**3,551,226**	**0**	**4,384,431**	**833,205**	**3,451,416**	**4,284,621**
Total Excluding Arrears	833,205	3,551,226	0	**4,384,431**	833,205	2,597,583	**3,430,788**

SubProgramme 14 Private Schools Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,584	0	0	**160,584**	160,584	0	**160,584**
211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	**107,225**	0	107,225	**107,225**
221001 Advertising and Public Relations	0	0	0	**0**	0	16,000	**16,000**

Vote: 013 Ministry of Education and Sports

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	7,500	**7,500**
221009 Welfare and Entertainment	0	41,000	0	**41,000**	0	41,000	**41,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,656	0	**42,656**	0	42,656	**42,656**
228004 Maintenance – Other	0	4,725	0	**4,725**	0	4,725	**4,725**
Total Cost of Output 01	***160,584***	***246,054***	***0***	***406,638***	***160,584***	***262,054***	***422,638***
Output 070205 Monitoring USE Placements in Private Schools							
227001 Travel inland	0	337,088	0	**337,088**	0	321,088	**321,088**
227002 Travel abroad	0	4,855	0	**4,855**	0	4,855	**4,855**
227004 Fuel, Lubricants and Oils	0	9,381	0	**9,381**	0	9,383	**9,383**
228002 Maintenance - Vehicles	0	25,382	0	**25,382**	0	25,380	**25,380**
Total Cost of Output 05	***0***	***376,706***	***0***	***376,706***	***0***	***360,706***	***360,706***
Total Cost Of Outputs Provided	**160,584**	**622,760**	**0**	**783,343**	**160,584**	**622,760**	**783,343**
Total Cost for SubProgramme 14	**160,584**	**622,760**	**0**	**783,343**	**160,584**	**622,760**	**783,343**
Total Excluding Arrears	160,584	622,760	0	**783,343**	160,584	622,760	**783,343**

Development Budget Estimates

Project 1540 Development of Secondary Education Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070201 Policies, laws, guidelines plans and strategies							
221001 Advertising and Public Relations	10,000	0	0	**10,000**	8,400	0	**8,400**
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**
282105 Court Awards	0	0	0	**0**	1,383,461	0	**1,383,461**
Total Cost Of Output 070201	***10,000***	***0***	***0***	***10,000***	***1,431,861***	***0***	***1,431,861***
Output 070202 Instructional Materials for Secondary Schools							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	2,453,643	0	**2,453,643**
Total Cost Of Output 070202	***0***	***0***	***0***	***0***	***2,453,643***	***0***	***2,453,643***
Total Cost for Outputs Provided	10,000	0	0	**10,000**	3,885,504	0	**3,885,504**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	280,000	0	**280,000**
Total Cost Of Output 070275	***0***	***0***	***0***	***0***	***280,000***	***0***	***280,000***
Output 070284 Construction and rehabilitation of learning facilities (Secondary)							
281504 Monitoring, Supervision & Appraisal of capital works	900,000	0	0	**900,000**	1,040,000	0	**1,040,000**
312101 Non-Residential Buildings	5,290,000	0	0	**5,290,000**	10,168,965	0	**10,168,965**
312102 Residential Buildings	0	0	0	**0**	500,000	0	**500,000**
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 070284	***6,390,000***	***0***	***0***	***6,390,000***	***11,708,965***	***0***	***11,708,965***
Total Cost for Capital Purchases	6,390,000	0	0	**6,390,000**	11,988,965	0	**11,988,965**

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,823,249	0	**2,823,249**
Total Cost Of Output 070299	***0***	***0***	***0***	***0***	***2,823,249***	***0***	***2,823,249***
Total Cost for Arrears	0	0	0	**0**	2,823,249	0	**2,823,249**
Total Cost for Project: 1540	6,400,000	0	0	**6,400,000**	18,697,718	0	**18,697,718**
Total Excluding Arrears	6,400,000	0	0	**6,400,000**	15,874,469	0	**15,874,469**

Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070201 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	0	0	**0**	451,200	2,907,200	**3,358,400**
221001 Advertising and Public Relations	0	0	0	**0**	0	200,000	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	80,000	1,500,000	**1,580,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	0	**0**	80,000	200,000	**280,000**
222001 Telecommunications	0	0	0	**0**	6,000	0	**6,000**
223005 Electricity	0	0	0	**0**	0	60,000	**60,000**
223006 Water	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	1,600,000	**1,600,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	200,000	**200,000**
Total Cost Of Output 070201	***0***	***0***	***0***	***0***	***737,200***	***6,727,200***	***7,464,400***
Output 070202 Instructional Materials for Secondary Schools							
221002 Workshops and Seminars	0	0	0	**0**	0	500,000	**500,000**
Total Cost Of Output 070202	***0***	***0***	***0***	***0***	***0***	***500,000***	***500,000***
Output 070203 Monitoring and Supervision of Secondary Schools							
227001 Travel inland	0	0	0	**0**	187,800	1,800,000	**1,987,800**
Total Cost Of Output 070203	***0***	***0***	***0***	***0***	***187,800***	***1,800,000***	***1,987,800***
Output 070204 Training of Secondary Teachers							
221003 Staff Training	0	0	0	**0**	75,000	6,000,000	**6,075,000**
Total Cost Of Output 070204	***0***	***0***	***0***	***0***	***75,000***	***6,000,000***	***6,075,000***
Total Cost for Outputs Provided	0	0	0	**0**	1,000,000	15,027,200	**16,027,200**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	0	0	**0**	0	2,500,000	**2,500,000**
o/w Scholarships provided to refugee learners in the refugee hosting districts	*0*	*0*	*0*	**0**	*0*	*2,500,000*	**2,500,000**
Total Cost Of Output 070251	***0***	***0***	***0***	***0***	***0***	***2,500,000***	***2,500,000***

Output 070253 Secondary Examinations (UNEB)							
291001 Transfers to Government Institutions	0	0	0	**0**	0	300,000	**300,000**
o/w Certification of refugee testimonials	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
Total Cost Of Output 070253	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Total Cost for Outputs Funded	0	0	0	**0**	0	2,800,000	**2,800,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	2,000,000	**2,000,000**
Total Cost Of Output 070275	***0***	***0***	***0***	***0***	***0***	***2,000,000***	***2,000,000***
Output 070280 Classroom construction and rehabilitation (Secondary)							
312101 Non-Residential Buildings	0	0	0	**0**	0	18,553,300	**18,553,300**
Total Cost Of Output 070280	***0***	***0***	***0***	***0***	***0***	***18,553,300***	***18,553,300***
Total Cost for Capital Purchases	0	0	0	**0**	0	20,553,300	**20,553,300**
Total Cost for Project: 1665	0	0	0	**0**	1,000,000	38,380,500	**39,380,500**
Total Excluding Arrears	0	0	0	**0**	1,000,000	38,380,500	**39,380,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**11,567,774**	**0**	**0**	**11,567,774**	**24,765,683**	**38,380,500**	**63,146,183**
Total Excluding Arrears	11,567,774	0	0	**11,567,774**	21,088,600	38,380,500	**59,469,100**

Programme 04 Higher Education

Recurrent Budget Estimates

SubProgramme 07 Higher Education

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070401 Policies, guidelines to universities and other tertiary institutions							
211101 General Staff Salaries	197,375	0	0	**197,375**	197,375	0	**197,375**
211103 Allowances (Inc. Casuals, Temporary)	0	27,340	0	**27,340**	0	49,340	**49,340**
221001 Advertising and Public Relations	0	8,001	0	**8,001**	0	8,001	**8,001**
221002 Workshops and Seminars	0	0	0	**0**	0	780,902	**780,902**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	81,858	0	**81,858**	0	81,858	**81,858**
221007 Books, Periodicals & Newspapers	0	6,480	0	**6,480**	0	6,480	**6,480**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	18,930	0	**18,930**	0	18,930	**18,930**
221011 Printing, Stationery, Photocopying and Binding	0	9,463	0	**9,463**	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	1,600	**1,600**
227001 Travel inland	0	146,094	0	**146,094**	0	195,735	**195,735**
227002 Travel abroad	0	4,500	0	**4,500**	0	204,500	**204,500**
227004 Fuel, Lubricants and Oils	0	14,204	0	**14,204**	0	14,204	**14,204**

Vote: 013 Ministry of Education and Sports

228002 Maintenance - Vehicles	0	25,326	0	**25,326**	0	25,326	**25,326**
Total Cost of Output 01	***197,375***	***360,195***	***0***	***557,570***	***197,375***	***1,435,739***	***1,633,113***
Total Cost Of Outputs Provided	**197,375**	**360,195**	**0**	**557,570**	**197,375**	**1,435,739**	**1,633,113**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070451 Support establishment of constituent colleges and Public Universities							
263106 Other Current grants (Current)	0	8,766,156	0	**8,766,156**	0	10,266,156	**10,266,156**
o/w Subvention grant to Uganda Petroleum Institute Kigumba	*0*	*0*	*0*	**0**	*0*	*3,500,000*	**3,500,000**
o/w Subvention grant to Busoga University	*0*	*0*	*0*	**0**	*0*	*2,000,000*	**2,000,000**
o/w Subvention grant to Mountains of the Moon University	*0*	*0*	*0*	**0**	*0*	*4,266,156*	**4,266,156**
o/w Visitation Committee	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w o/w Busoga University	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
o/w o/w Mountains of the Moon University	*0*	*4,266,156*	*0*	**4,266,156**	*0*	*0*	**0**
o/w o/w Karamoja Agricultural College a constitute college of Gulu University	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
o/w o/w Visitation Committee	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	2,000,000	0	**2,000,000**	0	0	**0**
o/w Support to Uganda Petroleum Institute Kigumba	*0*	*2,000,000*	*0*	**2,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***10,766,156***	***0***	***10,766,156***	***0***	***10,266,156***	***10,266,156***
Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	2,920,100	0	**2,920,100**	0	3,010,100	**3,010,100**
o/w o/w Ind Train/Exam fees/TP/Living out Allowances	*0*	*0*	*0*	**0**	*0*	*1,340,100*	**1,340,100**
o/w o/w Uganda Common Wealth Scheme	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Research in Public Universities	*0*	*0*	*0*	**0**	*0*	*420,000*	**420,000**
o/w Northern Uganda Youth Devt Centre	*0*	*0*	*0*	**0**	*0*	*1,200,000*	**1,200,000**
o/w o/w Ind Train/Exam fees/TP/Living out Allowances (Students abroad incl. Cuba)	*0*	*1,250,100*	*0*	**1,250,100**	*0*	*0*	**0**
o/w o/w Uganda Common Wealth Scheme	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
o/w o/w Research in Public Universities	*0*	*420,000*	*0*	**420,000**	*0*	*0*	**0**
o/w o/w Northern Uganda Youth Development Centre	*0*	*1,200,000*	*0*	**1,200,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***2,920,100***	***0***	***2,920,100***	***0***	***3,010,100***	***3,010,100***
Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	30,689,312	0	**30,689,312**	0	30,399,312	**30,399,312**

Vote: 013 Ministry of Education and Sports

o/w o/w India attache	*0*	*0*	*0*	**0**	*0*	*403,015*	**403,015**
o/w o/w Students expenses in Cuba	*0*	*0*	*0*	**0**	*0*	*75,000*	**75,000**
o/w o/w Students' Loan Scheme	*0*	*0*	*0*	**0**	*0*	*29,723,697*	**29,723,697**
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	*0*	*0*	*0*	**0**	*0*	*197,600*	**197,600**
o/w o/w Students expenses in Cuba	*0*	*75,000*	*0*	**75,000**	*0*	*0*	**0**
o/w o/w India attache	*0*	*403,015*	*0*	**403,015**	*0*	*0*	**0**
o/w o/w Students' Loan Scheme	*0*	*29,723,697*	*0*	**29,723,697**	*0*	*0*	**0**
o/w o/w Sponsorship Scheme for Higher Degrees (Masters)	*0*	*197,600*	*0*	**197,600**	*0*	*0*	**0**
o/w o/w Algeria Attache	*0*	*290,000*	*0*	**290,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***30,689,312***	***0***	***30,689,312***	***0***	***30,399,312***	***30,399,312***
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	5,396,141	0	**5,396,141**	0	5,301,500	**5,301,500**
o/w o/w African Institute for Capacity Development (AICAD)	*0*	*0*	*0*	**0**	*0*	*790,000*	**790,000**
o/w o/w National Council for Higher Education (NCHE)	*0*	*0*	*0*	**0**	*0*	*4,400,000*	**4,400,000**
o/w o/w Joint Admission Board	*0*	*0*	*0*	**0**	*0*	*111,500*	**111,500**
o/w o/w African Institute for Capacity Development (AICAD)	*0*	*790,000*	*0*	**790,000**	*0*	*0*	**0**
o/w o/w National Council for Higher Education (NCHE)	*0*	*4,400,000*	*0*	**4,400,000**	*0*	*0*	**0**
o/w o/w Joint Admission Board	*0*	*206,141*	*0*	**206,141**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***5,396,141***	***0***	***5,396,141***	***0***	***5,301,500***	***5,301,500***
Output 070455 Operational Support for Public and Private Universities							
263340 Other grants	0	3,088,333	0	**3,088,333**	0	2,807,431	**2,807,431**
o/w o/w Kisubi Brothers' University	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w o/w Bishop Stuart University	*0*	*0*	*0*	**0**	*0*	*959,486*	**959,486**
o/w o/w Ndejje University	*0*	*0*	*0*	**0**	*0*	*447,058*	**447,058**
o/w o/w Nkumba University	*0*	*0*	*0*	**0**	*0*	*447,058*	**447,058**
o/w o/w Kumi University	*0*	*0*	*0*	**0**	*0*	*353,829*	**353,829**
o/w o/w Kisubi Brothers' University	*0*	*680,902*	*0*	**680,902**	*0*	*0*	**0**
o/w o/w Bishop Stuart University	*0*	*878,586*	*0*	**878,586**	*0*	*0*	**0**
o/w o/w Ndejje University	*0*	*447,058*	*0*	**447,058**	*0*	*0*	**0**
o/w o/w Nkumba University	*0*	*447,058*	*0*	**447,058**	*0*	*0*	**0**
o/w o/w Kumi University	*0*	*353,829*	*0*	**353,829**	*0*	*0*	**0**
o/w o/w White Paper from Makerere Vistation comittee report	*0*	*280,902*	*0*	**280,902**	*0*	*0*	**0**
Total Cost of Output 55	***0***	***3,088,333***	***0***	***3,088,333***	***0***	***2,807,431***	***2,807,431***
Total Cost Of Outputs Funded	**0**	**52,860,042**	**0**	**52,860,042**	**0**	**51,784,499**	**51,784,499**
Total Cost for SubProgramme 07	**197,375**	**53,220,238**	**0**	**53,417,612**	**197,375**	**53,220,238**	**53,417,612**
Total Excluding Arrears	197,375	53,220,238	0	**53,417,612**	197,375	53,220,238	**53,417,612**

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)							
263106 Other Current grants (Current)	0	0	0	**0**	1,000,000	0	**1,000,000**
o/w Funds transferred to other government agencies (NCHE)	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Output 070454	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Funded	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**
Output 070480 Construction and Rehabilitation of facilities							
312101 Non-Residential Buildings	821,590	0	0	**821,590**	3,480,794	0	**3,480,794**
312102 Residential Buildings	2,864,000	0	0	**2,864,000**	1,519,206	0	**1,519,206**
312103 Roads and Bridges.	1,314,410	0	0	**1,314,410**	0	0	**0**
Total Cost Of 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**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	3,166,643	0	**3,166,643**
Total Cost Of Output 070499	***0***	***0***	***0***	***0***	***3,166,643***	***0***	***3,166,643***
Total Cost for Arrears	0	0	0	**0**	3,166,643	0	**3,166,643**
Total Cost for Project: 1241	5,000,000	0	0	**5,000,000**	9,166,643	0	**9,166,643**
Total Excluding Arrears	5,000,000	0	0	**5,000,000**	6,000,000	0	**6,000,000**

Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070402 Operational Support for Public Universities							
211102 Contract Staff Salaries	716,127	0	0	**716,127**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	69,184	0	0	**69,184**	0	0	**0**
212101 Social Security Contributions	156,971	0	0	**156,971**	0	0	**0**
213004 Gratuity Expenses	392,428	0	0	**392,428**	0	0	**0**
221001 Advertising and Public Relations	48,416	0	0	**48,416**	0	0	**0**
221002 Workshops and Seminars	4,000	0	0	**4,000**	0	0	**0**
221003 Staff Training	1,900,000	0	0	**1,900,000**	0	0	**0**
221009 Welfare and Entertainment	18,640	0	0	**18,640**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	31,500	0	0	**31,500**	0	0	**0**
222001 Telecommunications	12,000	0	0	**12,000**	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	56,670	0	0	**56,670**	0	0	**0**
223002 Rates	78,436	0	0	**78,436**	0	0	**0**
223005 Electricity	24,000	0	0	**24,000**	0	0	**0**

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227001 Travel inland	31,741	0	0	**31,741**	0	0	**0**
227004 Fuel, Lubricants and Oils	37,000	0	0	**37,000**	0	0	**0**
228002 Maintenance - Vehicles	21,913	0	0	**21,913**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	**27,000**	0	0	**0**
228004 Maintenance – Other	19,604	0	0	**19,604**	0	0	**0**
Total Cost Of Output 070402	***3,650,631***	***0***	***0***	***3,650,631***	***0***	***0***	***0***
Total Cost for Outputs Provided	3,650,631	0	0	**3,650,631**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070478 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of capital works	39,800	0	0	**39,800**	0	0	**0**
312203 Furniture & Fixtures	507,614	0	0	**507,614**	0	0	**0**
Total Cost Of Output 070478	***547,414***	***0***	***0***	***547,414***	***0***	***0***	***0***
Total Cost for Capital Purchases	547,414	0	0	**547,414**	0	0	**0**
Total Cost for Project: 1273	4,198,046	0	0	**4,198,046**	0	0	**0**
Total Excluding Arrears	4,198,046	0	0	**4,198,046**	0	0	**0**

Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070401 Policies, guidelines to universities and other tertiary institutions							
211102 Contract Staff Salaries	0	0	0	**0**	15,840	0	**15,840**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	24,236	0	**24,236**
212101 Social Security Contributions	0	0	0	**0**	1,440	0	**1,440**
221009 Welfare and Entertainment	2,000	0	0	**2,000**	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	**3,000**	3,001	0	**3,001**
221012 Small Office Equipment	3,000	0	0	**3,000**	3,000	0	**3,000**
222001 Telecommunications	2,400	0	0	**2,400**	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	24,058	0	0	**24,058**	25,442	0	**25,442**
227002 Travel abroad	8,500	0	0	**8,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	12,000	0	**12,000**
Total Cost Of Output 070401	***92,558***	***0***	***0***	***92,558***	***92,559***	***0***	***92,559***
Total Cost for Outputs Provided	92,558	0	0	**92,558**	92,559	0	**92,559**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070455 Operational Support for Public and Private Universities							
321440 Other grants	0	18,696,979	0	**18,696,979**	0	12,447,730	**12,447,730**
o/w Centres of excellency	*0*	*18,696,979*	*0*	**18,696,979**	*0*	*0*	**0**
o/w Other Grants	*0*	*0*	*0*	**0**	*0*	*12,447,730*	**12,447,730**
Total Cost Of Output 070455	***0***	***18,696,979***	***0***	***18,696,979***	***0***	***12,447,730***	***12,447,730***
Total Cost for Outputs Funded	0	18,696,979	0	**18,696,979**	0	12,447,730	**12,447,730**
Total Cost for Project: 1491	92,558	18,696,979	0	**18,789,537**	92,559	12,447,730	**12,540,289**
Total Excluding Arrears	92,558	18,696,979	0	**18,789,537**	92,559	12,447,730	**12,540,289**

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	**62,708,216**	**18,696,979**	**0**	**81,405,195**	**62,676,814**	**12,447,730**	**75,124,544**
Total Excluding Arrears	62,708,216	18,696,979	0	**81,405,195**	59,510,171	12,447,730	**71,957,901**

Programmme 05 Skills Development

Recurrent Budget Estimates

SubProgramme 05 BTVET

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	4,432,979	0	0	**4,432,979**	4,432,979	0	**4,432,979**
211103 Allowances (Inc. Casuals, Temporary)	0	869,399	0	**869,399**	0	869,399	**869,399**
221002 Workshops and Seminars	0	2,576,272	0	**2,576,272**	0	2,576,272	**2,576,272**
Total Cost of Output 01	***4,432,979***	***3,445,670***	***0***	***7,878,650***	***4,432,979***	***3,445,670***	***7,878,650***
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	1,012,669	0	**1,012,669**	0	1,012,669	**1,012,669**
Total Cost of Output 02	***0***	***1,012,669***	***0***	***1,012,669***	***0***	***1,012,669***	***1,012,669***
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	886,883	0	**886,883**	0	886,883	**886,883**
227002 Travel abroad	0	99,190	0	**99,190**	0	99,190	**99,190**
227004 Fuel, Lubricants and Oils	0	9,979	0	**9,979**	0	9,979	**9,979**
228002 Maintenance - Vehicles	0	24,889	0	**24,889**	0	24,889	**24,889**
Total Cost of Output 03	***0***	***1,020,941***	***0***	***1,020,941***	***0***	***1,020,941***	***1,020,941***
Total Cost Of Outputs Provided	**4,432,979**	**5,479,279**	**0**	**9,912,259**	**4,432,979**	**5,479,279**	**9,912,259**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	6,741,744	0	**6,741,744**	0	6,941,744	**6,941,744**
o/w o/w Directorate of Industrial Training- DIT	*0*	*0*	*0*	**0**	*0*	*6,442,676*	**6,442,676**
o/w Industrial Training Council	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w CBET assessment of instructors, managers and UVQF qualifications awards.	*0*	*0*	*0*	**0**	*0*	*399,068*	**399,068**
o/w o/w Directorate of Industrial Training- DIT	*0*	*6,242,676*	*0*	**6,242,676**	*0*	*0*	**0**
o/w CBET assessment of instructors, managers and UVQF qualifications awards	*0*	*399,068*	*0*	**399,068**	*0*	*0*	**0**
o/w o/w Industrial Training Council	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***6,741,744***	***0***	***6,741,744***	***0***	***6,941,744***	***6,941,744***
Output 070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)	0	26,951,656	0	**26,951,656**	0	26,951,656	**26,951,656**
o/w o/w Examination Fees Uganda Technical Colleges	*0*	*0*	*0*	**0**	*0*	*226,870*	**226,870**
o/w o/w living out allowances Uganda Colleges of Commerce	*0*	*0*	*0*	**0**	*0*	*319,250*	**319,250**
o/w o/w Interviews for Upgraders Uganda Technical Colleges	*0*	*0*	*0*	**0**	*0*	*38,550*	**38,550**

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o/w o/w Industrial Training Uganda Colleges of Commerce	*0*	*0*	*0*	**0**	*0*	*214,690*	**214,690**
o/w o/w Industrial training Uganda Technical Colleges	*0*	*0*	*0*	**0**	*0*	*344,790*	**344,790**
o/w o/w Non- Formal Skills Training	*0*	*0*	*0*	**0**	*0*	*3,900,000*	**3,900,000**
o/w o/w Uganda Business and Technical Exam Board (UBTEB)	*0*	*0*	*0*	**0**	*0*	*13,966,399*	**13,966,399**
o/w o/w Examination Fee Technical Institutes	*0*	*0*	*0*	**0**	*0*	*166,010*	**166,010**
o/w o/w Examination fee Technical schools	*0*	*0*	*0*	**0**	*0*	*111,168*	**111,168**
o/w o/w Examination fee Agricultural Institutes	*0*	*0*	*0*	**0**	*0*	*17,870*	**17,870**
o/w o/w Examination fee polytechnics	*0*	*0*	*0*	**0**	*0*	*74,860*	**74,860**
o/w o/w Examination fee UGPRIV	*0*	*0*	*0*	**0**	*0*	*43,890*	**43,890**
o/w o/w Uganda colleges of Commerce (capitation)	*0*	*0*	*0*	**0**	*0*	*665,960*	**665,960**
o/w o/w Uganda Technical Colleges (Capitation)	*0*	*0*	*0*	**0**	*0*	*959,580*	**959,580**
o/w o/w Examination Uganda Colleges of Commerce	*0*	*0*	*0*	**0**	*0*	*226,870*	**226,870**
o/w Instructional Material Post S.4 BTVET institutions	*0*	*0*	*0*	**0**	*0*	*1,119,780*	**1,119,780**
o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB	*0*	*0*	*0*	**0**	*0*	*2,659,779*	**2,659,779**
o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges	*0*	*0*	*0*	**0**	*0*	*1,895,340*	**1,895,340**
o/w o/w Examination Fees Uganda Technical Colleges	*0*	*226,870*	*0*	**226,870**	*0*	*0*	**0**
o/w o/w living out allowances Uganda Colleges of Commerce	*0*	*319,250*	*0*	**319,250**	*0*	*0*	**0**
o/w o/w Interviews for Upgraders Uganda Technical Colleges	*0*	*38,550*	*0*	**38,550**	*0*	*0*	**0**
o/w o/w Industrial Training Uganda Colleges of Commerce	*0*	*214,690*	*0*	**214,690**	*0*	*0*	**0**
o/w o/w Industrial training Uganda Technical Colleges	*0*	*344,790*	*0*	**344,790**	*0*	*0*	**0**
o/w o/w Non- Formal Skills Training	*0*	*3,900,000*	*0*	**3,900,000**	*0*	*0*	**0**
o/w o/w Uganda Business and Technical Exam Board (UBTEB)	*0*	*13,966,399*	*0*	**13,966,399**	*0*	*0*	**0**
o/w o/w Examination Fee Technical Institutes	*0*	*166,010*	*0*	**166,010**	*0*	*0*	**0**
o/w o/w Examination fee Technical schools	*0*	*111,168*	*0*	**111,168**	*0*	*0*	**0**
o/w o/w Examination fee Agricultural Institutes	*0*	*17,870*	*0*	**17,870**	*0*	*0*	**0**
o/w o/w Examination fee polytechnics	*0*	*74,860*	*0*	**74,860**	*0*	*0*	**0**
o/w o/w Examination fee UGPRIV	*0*	*43,890*	*0*	**43,890**	*0*	*0*	**0**
o/w o/w Uganda colleges of Commerce (capitation)	*0*	*665,960*	*0*	**665,960**	*0*	*0*	**0**
o/w o/w Uganda Technical Colleges (Capitation)	*0*	*959,580*	*0*	**959,580**	*0*	*0*	**0**
o/w o/w Enhancement of CBT curriculum in Uganda Technical Colleges	*0*	*1,895,340*	*0*	**1,895,340**	*0*	*0*	**0**
o/w o/w Examination Uganda Colleges of Commerce	*0*	*226,870*	*0*	**226,870**	*0*	*0*	**0**
o/w Instructional Material Post S.4 BTVET institutions	*0*	*1,119,780*	*0*	**1,119,780**	*0*	*0*	**0**
o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB	*0*	*2,659,779*	*0*	**2,659,779**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***26,951,656***	***0***	***26,951,656***	***0***	***26,951,656***	***26,951,656***
Total Cost Of Outputs Funded	**0**	**33,693,400**	**0**	**33,693,400**	**0**	**33,893,400**	**33,893,400**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**

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Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	3,031,240	**3,031,240**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***3,031,240***	***3,031,240***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**3,031,240**	**3,031,240**
Total Cost for SubProgramme 05	**4,432,979**	**39,172,680**	**0**	**43,605,659**	**4,432,979**	**42,403,920**	**46,836,899**
Total Excluding Arrears	4,432,979	39,172,680	0	**43,605,659**	4,432,979	39,372,680	**43,805,659**

SubProgramme 10 NHSTC

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	28,116	0	**28,116**	0	28,116	**28,116**
Total Cost of Output 01	***0***	***28,116***	***0***	***28,116***	***0***	***28,116***	***28,116***
Total Cost Of Outputs Provided	**0**	**28,116**	**0**	**28,116**	**0**	**28,116**	**28,116**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070552 Assessment and Technical Support for Health Workers and Colleges							
263106 Other Current grants (Current)	0	20,471,831	0	**20,471,831**	0	20,471,831	**20,471,831**
o/w Uganda Allied Health Exam Board	*0*	*0*	*0*	**0**	*0*	*5,595,450*	**5,595,450**
o/w Uganda Nursing Exam Board	*0*	*0*	*0*	**0**	*0*	*14,402,370*	**14,402,370**
o/w Principal's conference	*0*	*0*	*0*	**0**	*0*	*65,011*	**65,011**
o/w Industrial training fees Interviews and verification of Nurses	*0*	*0*	*0*	**0**	*0*	*409,000*	**409,000**
o/w Uganda Allied Health Exam Board	*0*	*5,595,450*	*0*	**5,595,450**	*0*	*0*	**0**
o/w Uganda Nursing Exam Board	*0*	*14,402,370*	*0*	**14,402,370**	*0*	*0*	**0**
o/w Industrial training fees Interviews and verification of Nurses	*0*	*409,000*	*0*	**409,000**	*0*	*0*	**0**
o/w Principals' Association Conference	*0*	*65,011*	*0*	**65,011**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***20,471,831***	***0***	***20,471,831***	***0***	***20,471,831***	***20,471,831***
Total Cost Of Outputs Funded	**0**	**20,471,831**	**0**	**20,471,831**	**0**	**20,471,831**	**20,471,831**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,839,612	**2,839,612**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***2,839,612***	***2,839,612***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**2,839,612**	**2,839,612**
Total Cost for SubProgramme 10	**0**	**20,499,947**	**0**	**20,499,947**	**0**	**23,339,559**	**23,339,559**
Total Excluding Arrears	0	20,499,947	0	**20,499,947**	0	20,499,947	**20,499,947**

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SubProgramme 11 Dept. Training Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	648,025	0	0	**648,025**	648,025	0	**648,025**
211103 Allowances (Inc. Casuals, Temporary)	0	24,725	0	**24,725**	0	24,725	**24,725**
Total Cost of Output 01	***648,025***	***24,725***	***0***	***672,750***	***648,025***	***24,725***	***672,750***
Total Cost Of Outputs Provided	**648,025**	**24,725**	**0**	**672,750**	**648,025**	**24,725**	**672,750**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070551 Operational Support to UPPET BTVET Institutions							
263106 Other Current grants (Current)	0	4,719,180	0	**4,719,180**	0	4,719,180	**4,719,180**
o/w o/w capitation Institute of survey and land management	*0*	*0*	*0*	**0**	*0*	*126,000*	**126,000**
o/w o/w Industrial training fees Uganda cooperative college Kigumba	*0*	*0*	*0*	**0**	*0*	*117,720*	**117,720**
o/w o/w Industrial training fees Nsamizi Social Devt Institute	*0*	*0*	*0*	**0**	*0*	*179,580*	**179,580**
o/w o/w Industrial training fees Inst of Survey and land Management	*0*	*0*	*0*	**0**	*0*	*99,760*	**99,760**
o/w o/w Tororo cooperative college capitation	*0*	*0*	*0*	**0**	*0*	*139,000*	**139,000**
o/w o/w capitation Jinja Training Vocational Institute	*0*	*0*	*0*	**0**	*0*	*216,000*	**216,000**
o/w o/w Capitation Lugogo Vocational Training Institute	*0*	*0*	*0*	**0**	*0*	*219,000*	**219,000**
o/w o/w Capitation Nakawa Vocational Training Institute	*0*	*0*	*0*	**0**	*0*	*328,000*	**328,000**
o/w o/w Tororo cooperative college (Industrial Training)	*0*	*0*	*0*	**0**	*0*	*109,740*	**109,740**
o/w o/w Industrial Training - Jinja Vocational Training Institute	*0*	*0*	*0*	**0**	*0*	*149,650*	**149,650**
o/w o/w Industrial Training - Lugogo Vocational Training Institute	*0*	*0*	*0*	**0**	*0*	*270,360*	**270,360**
o/w o/w Industrial Training - Nakawa Vocational Training Institute	*0*	*0*	*0*	**0**	*0*	*135,600*	**135,600**
o/w O/W enhance CBET in Nakawa VTI	*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**
o/w Examination fees DTIs	*0*	*0*	*0*	**0**	*0*	*850,000*	**850,000**
o/w o/w enhance CBET in Ntinda VTI	*0*	*0*	*0*	**0**	*0*	*80,000*	**80,000**
o/w o/w capitation grants Uganda cooperative college Kigumba	*0*	*0*	*0*	**0**	*0*	*912,000*	**912,000**
o/w o/w capitation Nsamizi Social Devt Institute	*0*	*0*	*0*	**0**	*0*	*218,000*	**218,000**
o/w Uganda cooperative college Kigumba (capitation)	*0*	*912,000*	*0*	**912,000**	*0*	*0*	**0**
o/w Nsamizi Social Devt Institute (capitation)	*0*	*218,000*	*0*	**218,000**	*0*	*0*	**0**
o/w Institute of survey and land management (capitation)	*0*	*126,000*	*0*	**126,000**	*0*	*0*	**0**
o/w Industrial training fees Uganda cooperative college Kigumba	*0*	*117,720*	*0*	**117,720**	*0*	*0*	**0**

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o/w Industrial training fees Nsamizi Social Devt Institute	*0*	*179,580*	*0*	**179,580**	*0*	*0*	**0**
o/w Industrial training fees Inst of Survey and land Management	*0*	*99,760*	*0*	**99,760**	*0*	*0*	**0**
o/w Tororo cooperative college capitation	*0*	*139,000*	*0*	**139,000**	*0*	*0*	**0**
o/w Jinja Training Vocational Institute capitation	*0*	*216,000*	*0*	**216,000**	*0*	*0*	**0**
o/w Lugogo Vocational Training Institute capitation	*0*	*219,000*	*0*	**219,000**	*0*	*0*	**0**
o/w Nakawa Vocational Training Institute capitation	*0*	*328,000*	*0*	**328,000**	*0*	*0*	**0**
o/w Tororo cooperative college (Industrial Training)	*0*	*109,740*	*0*	**109,740**	*0*	*0*	**0**
o/w Jinja Training Vocational Institute (Industrial Training)	*0*	*149,650*	*0*	**149,650**	*0*	*0*	**0**
o/w Lugogo Vocational Training Institute (Industrial Training)	*0*	*270,360*	*0*	**270,360**	*0*	*0*	**0**
o/w Nakawa Vocational Training Institute (Industrial Training)	*0*	*135,600*	*0*	**135,600**	*0*	*0*	**0**
o/w O/W enhanced CBET in Nakawa VTI	*0*	*199,180*	*0*	**199,180**	*0*	*0*	**0**
o/w O/W enhanced CBET in Lugogo VTI	*0*	*99,760*	*0*	**99,760**	*0*	*0*	**0**
o/w O/W enhanced CBET in Jinja VTI	*0*	*69,830*	*0*	**69,830**	*0*	*0*	**0**
o/w 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 Enhanced CBET in Ntinda VTI	*0*	*80,000*	*0*	**80,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***4,719,180***	***0***	***4,719,180***	***0***	***4,719,180***	***4,719,180***
Total Cost Of Outputs Funded	**0**	**4,719,180**	**0**	**4,719,180**	**0**	**4,719,180**	**4,719,180**
Total Cost for SubProgramme 11	**648,025**	**4,743,905**	**0**	**5,391,930**	**648,025**	**4,743,905**	**5,391,930**
Total Excluding Arrears	648,025	4,743,905	0	**5,391,930**	648,025	4,743,905	**5,391,930**

Development Budget Estimates

Project 0942 Development of BTVET

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	6,500,000	0	0	**6,500,000**	0	0	**0**
Total Cost Of Output 070577	***6,500,000***	***0***	***0***	***6,500,000***	***0***	***0***	***0***
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 Output 070578	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	**180,000**	0	0	**0**
312101 Non-Residential Buildings	6,723,652	0	0	**6,723,652**	0	0	**0**
Total Cost Of Output 070580	***6,903,652***	***0***	***0***	***6,903,652***	***0***	***0***	***0***

Output 070582 Construction and rehabilitation of accommodation facilities (BTVET)							
312102 Residential Buildings	2,471,128	0	0	**2,471,128**	0	0	**0**
Total Cost Of Output 070582	***2,471,128***	***0***	***0***	***2,471,128***	***0***	***0***	***0***
Total Cost for Capital Purchases	15,974,780	0	0	**15,974,780**	0	0	**0**
Total Cost for Project: 0942	15,974,780	0	0	**15,974,780**	0	0	**0**
Total Excluding Arrears	15,974,780	0	0	**15,974,780**	0	0	**0**

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	334,961	1,382,400	0	**1,717,361**	334,961	645,500	**980,461**
211103 Allowances (Inc. Casuals, Temporary)	73,550	0	0	**73,550**	106,050	0	**106,050**
212101 Social Security Contributions	0	0	0	**0**	0	64,550	**64,550**
212201 Social Security Contributions	33,496	138,240	0	**171,736**	33,496	0	**33,496**
213004 Gratuity Expenses	44,266	0	0	**44,266**	32,266	96,825	**129,091**
221001 Advertising and Public Relations	28,569	0	0	**28,569**	17,599	20,000	**37,599**
221002 Workshops and Seminars	25,200	100,000	0	**125,200**	25,200	64,075	**89,275**
221009 Welfare and Entertainment	28,000	0	0	**28,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	19,660	0	0	**19,660**	20,394	0	**20,394**
222001 Telecommunications	734	0	0	**734**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	300	**300**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	500,000	0	**500,000**	0	3,500,000	**3,500,000**
227001 Travel inland	55,962	200,000	0	**255,962**	131,962	400,000	**531,962**
227002 Travel abroad	20,000	96,800	0	**116,800**	20,000	180,000	**200,000**
227004 Fuel, Lubricants and Oils	17,180	103,200	0	**120,380**	59,650	90,000	**149,650**
228001 Maintenance - Civil	0	0	0	**0**	0	35,000	**35,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	30,000	**50,000**
282103 Scholarships and related costs	2,086,560	0	0	**2,086,560**	2,086,560	0	**2,086,560**
Total Cost Of Output 070501	***2,788,138***	***2,620,640***	***0***	***5,408,778***	***2,928,138***	***5,126,250***	***8,054,388***
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	28,800	595,000	0	**623,800**	18,800	3,103,750	**3,122,550**
Total Cost Of Output 070502	***28,800***	***595,000***	***0***	***623,800***	***18,800***	***3,103,750***	***3,122,550***
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
Total Cost Of Output 070503	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,816,938	3,315,640	0	**6,132,578**	2,946,938	8,230,000	**11,176,938**

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070551 Operational Support to UPPET BTVET Institutions							
321440 Other grants	130,000	0	0	**130,000**	0	0	**0**
o/w oil and Gas sector skills council	*130,000*	*0*	*0*	**130,000**	*0*	*0*	**0**
Total Cost Of Output 070551	***130,000***	***0***	***0***	***130,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	130,000	0	0	**130,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	414,791	0	**414,791**	0	8,500,000	**8,500,000**
Total Cost Of Output 070577	***0***	***414,791***	***0***	***414,791***	***0***	***8,500,000***	***8,500,000***
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	105,000	0	**105,000**	0	0	**0**
312101 Non-Residential Buildings	0	200,000	0	**200,000**	0	21,650,500	**21,650,500**
Total Cost Of Output 070580	***0***	***305,000***	***0***	***305,000***	***0***	***21,650,500***	***21,650,500***
Total Cost for Capital Purchases	0	719,791	0	**719,791**	0	30,150,500	**30,150,500**
Total Cost for Project: 1310	2,946,938	4,035,431	0	**6,982,369**	2,946,938	38,380,500	**41,327,438**
Total Excluding Arrears	2,946,938	4,035,431	0	**6,982,369**	2,946,938	38,380,500	**41,327,438**

Project 1338 Skills Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	1,170,288	0	**1,170,288**	0	3,170,103	**3,170,103**
211103 Allowances (Inc. Casuals, Temporary)	147,100	0	0	**147,100**	197,100	0	**197,100**
212101 Social Security Contributions	0	117,029	0	**117,029**	0	317,010	**317,010**
213004 Gratuity Expenses	0	175,543	0	**175,543**	0	475,515	**475,515**
221001 Advertising and Public Relations	39,124	1,120,370	0	**1,159,494**	39,124	120,370	**159,494**
221002 Workshops and Seminars	42,496	2,414,736	0	**2,457,232**	42,496	214,736	**257,232**
221007 Books, Periodicals & Newspapers	217,404	201,863	0	**419,267**	217,404	0	**217,404**
221008 Computer supplies and Information Technology (IT)	0	300,000	0	**300,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	34,560	227,870	0	**262,430**	34,560	127,870	**162,430**
221011 Printing, Stationery, Photocopying and Binding	39,808	636,928	0	**676,736**	39,808	140,928	**180,736**
221012 Small Office Equipment	23,405	500,000	0	**523,405**	23,405	50,000	**73,405**
222001 Telecommunications	12,000	30,000	0	**42,000**	12,000	30,000	**42,000**
222002 Postage and Courier	5,000	0	0	**5,000**	3,000	0	**3,000**
222003 Information and communications technology (ICT)	2,400	205,201	0	**207,601**	4,400	25,201	**29,601**
223005 Electricity	78,000	231,230	0	**309,230**	30,000	50,230	**80,230**
223006 Water	0	215,275	0	**215,275**	0	15,275	**15,275**
223901 Rent – (Produced Assets) to other govt. units	0	800,000	0	**800,000**	0	0	**0**
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	800,000	**800,000**

225002 Consultancy Services- Long-term	0	10,192,576	0	**10,192,576**	0	7,692,808	**7,692,808**
227001 Travel inland	140,962	704,808	0	**845,770**	378,962	812,308	**1,191,270**
227002 Travel abroad	80,000	795,430	0	**875,430**	80,000	800,430	**880,430**
227004 Fuel, Lubricants and Oils	34,180	39,999	0	**74,179**	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	60,000	0	**75,000**	15,000	120,000	**135,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost Of Output 070501	***916,238***	***21,059,706***	***0***	***21,975,944***	***1,216,238***	***15,453,334***	***16,669,572***
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	34,000	7,497,537	0	**7,531,537**	34,000	7,497,000	**7,531,000**
Total Cost Of Output 070502	***34,000***	***7,497,537***	***0***	***7,531,537***	***34,000***	***7,497,000***	***7,531,000***
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	800,000	0	**800,000**	0	0	**0**
227002 Travel abroad	0	444,000	0	**444,000**	0	0	**0**
Total Cost Of Output 070503	***0***	***1,244,000***	***0***	***1,244,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	950,238	29,801,243	0	**30,751,481**	1,250,238	22,950,334	**24,200,572**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070551 Operational Support to UPPET BTVET Institutions							
321440 Other grants	300,000	917,500	0	**1,217,500**	0	0	**0**
o/w Accredation of institutions	*300,000*	*0*	*0*	**300,000**	*0*	*0*	**0**
o/w Sector Skills Council	*0*	*917,500*	*0*	**917,500**	*0*	*0*	**0**
Total Cost Of Output 070551	***300,000***	***917,500***	***0***	***1,217,500***	***0***	***0***	***0***
Total Cost for Outputs Funded	300,000	917,500	0	**1,217,500**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	12,825,000	0	**12,825,000**	0	4,325,000	**4,325,000**
Total Cost Of Output 070577	***0***	***12,825,000***	***0***	***12,825,000***	***0***	***4,325,000***	***4,325,000***
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	0	800,000	0	**800,000**	0	700,000	**700,000**
312101 Non-Residential Buildings	0	32,521,615	0	**32,521,615**	0	29,595,416	**29,595,416**
Total Cost Of Output 070580	***0***	***33,321,615***	***0***	***33,321,615***	***0***	***30,295,416***	***30,295,416***
Total Cost for Capital Purchases	0	46,146,615	0	**46,146,615**	0	34,620,416	**34,620,416**
Total Cost for Project: 1338	1,250,238	76,865,358	0	**78,115,596**	1,250,238	57,570,750	**58,820,988**
Total Excluding Arrears	1,250,238	76,865,358	0	**78,115,596**	1,250,238	57,570,750	**58,820,988**

Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	162,000	0	0	**162,000**	130,000	0	**130,000**
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	**110,000**	110,000	0	**110,000**

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221009 Welfare and Entertainment	12,000	0	0	**12,000**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	6,540	0	0	**6,540**	10,000	0	**10,000**
221012 Small Office Equipment	24,200	0	0	**24,200**	30,118	0	**30,118**
222001 Telecommunications	4,500	0	0	**4,500**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	2,000	0	**2,000**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	5,000	0	**5,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Output 070501	***334,240***	***0***	***0***	***334,240***	***311,118***	***0***	***311,118***
Total Cost for Outputs Provided	334,240	0	0	**334,240**	311,118	0	**311,118**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	190,000	0	0	**190,000**	0	0	**0**
312101 Non-Residential Buildings	595,878	0	0	**595,878**	809,000	0	**809,000**
Total Cost Of Output 070580	***785,878***	***0***	***0***	***785,878***	***809,000***	***0***	***809,000***
Total Cost for Capital Purchases	785,878	0	0	**785,878**	809,000	0	**809,000**
Total Cost for Project: 1368	1,120,118	0	0	**1,120,118**	1,120,118	0	**1,120,118**
Total Excluding Arrears	1,120,118	0	0	**1,120,118**	1,120,118	0	**1,120,118**

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	48,200	0	0	**48,200**	28,200	0	**28,200**
221002 Workshops and Seminars	37,000	0	0	**37,000**	37,000	0	**37,000**
221009 Welfare and Entertainment	14,400	0	0	**14,400**	14,400	0	**14,400**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	12,000	0	**12,000**
222001 Telecommunications	2,000	0	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	2,535,000	0	**2,535,000**	0	913,800	**913,800**
227001 Travel inland	106,984	0	0	**106,984**	59,143	0	**59,143**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 070501	***238,584***	***2,535,000***	***0***	***2,773,584***	***150,744***	***913,800***	***1,064,544***
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	885,300	0	**885,300**	0	100,000	**100,000**
Total Cost Of Output 070502	***0***	***885,300***	***0***	***885,300***	***0***	***100,000***	***100,000***
Output 070503 Monitoring and Supervision of BTVET Institutions							
227001 Travel inland	0	341,384	0	**341,384**	67,840	30,000	**97,840**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 070503	***0***	***341,384***	***0***	***341,384***	***87,840***	***30,000***	***117,840***
Total Cost for Outputs Provided	238,584	3,761,684	0	**4,000,268**	238,584	1,043,800	**1,282,384**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	4,400,000	0	**4,400,000**	0	0	**0**
Total Cost Of Output 070577	***0***	***4,400,000***	***0***	***4,400,000***	***0***	***0***	***0***
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	60,000	360,000	0	**420,000**	60,000	0	**60,000**
312101 Non-Residential Buildings	0	4,319,700	0	**4,319,700**	0	2,356,712	**2,356,712**
Total Cost Of Output 070580	***60,000***	***4,679,700***	***0***	***4,739,700***	***60,000***	***2,356,712***	***2,416,712***
Total Cost for Capital Purchases	60,000	9,079,700	0	**9,139,700**	60,000	2,356,712	**2,416,712**
Total Cost for Project: 1378	298,584	12,841,384	0	**13,139,968**	298,584	3,400,512	**3,699,096**
Total Excluding Arrears	298,584	12,841,384	0	**13,139,968**	298,584	3,400,512	**3,699,096**

Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
221002 Workshops and Seminars	128,480	0	0	**128,480**	48,480	0	**48,480**
221003 Staff Training	50,000	0	0	**50,000**	130,000	83,286	**213,286**
Total Cost Of Output 070501	***178,480***	***0***	***0***	***178,480***	***178,480***	***83,286***	***261,766***
Total Cost for Outputs Provided	178,480	0	0	**178,480**	178,480	83,286	**261,766**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	60,000	0	0	**60,000**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 070576	***60,000***	***0***	***0***	***60,000***	***60,000***	***0***	***60,000***
Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	6,500,000	0	**6,500,000**
Total Cost Of Output 070577	***0***	***0***	***0***	***0***	***6,500,000***	***0***	***6,500,000***
Output 070578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 070578	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	188,000	0	**188,000**
312101 Non-Residential Buildings	200,000	0	0	**200,000**	5,066,780	0	**5,066,780**
312102 Residential Buildings	0	0	0	**0**	4,370,000	0	**4,370,000**
Total Cost Of Output 070580	***250,000***	***0***	***0***	***250,000***	***9,624,780***	***0***	***9,624,780***
Total Cost for Capital Purchases	310,000	0	0	**310,000**	16,284,780	0	**16,284,780**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	502,528	0	**502,528**
Total Cost Of Output 070599	***0***	***0***	***0***	***0***	***502,528***	***0***	***502,528***
Total Cost for Arrears	0	0	0	**0**	502,528	0	**502,528**
Total Cost for Project: 1412	488,480	0	0	**488,480**	16,965,788	83,286	**17,049,074**
Total Excluding Arrears	488,480	0	0	**488,480**	16,463,260	83,286	**16,546,546**

Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	1,264,178	519,163	0	**1,783,340**	783,893	612,800	**1,396,693**
212101 Social Security Contributions	237,830	0	0	**237,830**	237,021	0	**237,021**
213004 Gratuity Expenses	0	0	0	**0**	395,035	0	**395,035**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	10,000	**30,000**
221003 Staff Training	0	0	0	**0**	6,800	0	**6,800**
221008 Computer supplies and Information Technology (IT)	0	245,623	0	**245,623**	0	0	**0**
221009 Welfare and Entertainment	21,600	20,000	0	**41,600**	21,600	10,000	**31,600**
221011 Printing, Stationery, Photocopying and Binding	6,000	10,000	0	**16,000**	10,000	10,000	**20,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	6,000	6,000	**12,000**
222001 Telecommunications	3,000	0	0	**3,000**	4,000	0	**4,000**
222002 Postage and Courier	3,000	10,800	0	**13,800**	3,000	4,000	**7,000**
225001 Consultancy Services- Short term	0	586,554	0	**586,554**	0	0	**0**
227001 Travel inland	0	881,600	0	**881,600**	30,000	36,800	**66,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	42,000	**66,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	16,000	**36,000**
Total Cost Of Output 070501	***1,559,607***	***2,273,739***	***0***	***3,833,347***	***1,561,349***	***747,600***	***2,308,949***
Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	14,700	1,510,000	0	**1,524,700**	0	453,000	**453,000**
221007 Books, Periodicals & Newspapers	0	147,374	0	**147,374**	0	0	**0**
Total Cost Of Output 070502	***14,700***	***1,657,374***	***0***	***1,672,074***	***0***	***453,000***	***453,000***
Total Cost for Outputs Provided	1,574,307	3,931,113	0	**5,505,421**	1,561,349	1,200,600	**2,761,949**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	2,000,000	**2,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	67,500	0	0	**67,500**	95,459	84,000	**179,459**
312101 Non-Residential Buildings	3,800,000	19,894,342	0	**23,694,342**	3,785,000	20,511,310	**24,296,310**

312203 Furniture & Fixtures	0	736,870	0	**736,870**	0	0	**0**
Total Cost Of Output 070580	***3,867,500***	***20,631,212***	***0***	***24,498,712***	***3,880,459***	***22,595,310***	***26,475,769***
Total Cost for Capital Purchases	3,867,500	20,631,212	0	**24,498,712**	3,880,459	22,595,310	**26,475,769**
Total Cost for Project: 1432	5,441,807	24,562,325	0	**30,004,132**	5,441,807	23,795,910	**29,237,717**
Total Excluding Arrears	5,441,807	24,562,325	0	**30,004,132**	5,441,807	23,795,910	**29,237,717**

Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070501 Policies, laws, guidelines plans and strategies							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,256,288	**1,256,288**
227001 Travel inland	0	0	0	**0**	0	79,200	**79,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	46,800	**46,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost Of Output 070501	***0***	***0***	***0***	***0***	***0***	***1,402,288***	***1,402,288***
Total Cost for Outputs Provided	0	0	0	**0**	0	1,402,288	**1,402,288**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	4,000,000	**4,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	100,000	**100,000**
312101 Non-Residential Buildings	0	114,959,829	0	**114,959,829**	0	27,000,000	**27,000,000**
312102 Residential Buildings	0	0	0	**0**	0	5,878,212	**5,878,212**
Total Cost Of Output 070580	***0***	***114,959,829***	***0***	***114,959,829***	***0***	***36,978,212***	***36,978,212***
Total Cost for Capital Purchases	0	114,959,829	0	**114,959,829**	0	36,978,212	**36,978,212**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,750,003	0	**2,750,003**
Total Cost Of Output 070599	***0***	***0***	***0***	***0***	***2,750,003***	***0***	***2,750,003***
Total Cost for Arrears	0	0	0	**0**	2,750,003	0	**2,750,003**
Total Cost for Project: 1433	0	114,959,829	0	**114,959,829**	2,750,003	38,380,500	**41,130,503**
Total Excluding Arrears	0	114,959,829	0	**114,959,829**	0	38,380,500	**38,380,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**97,018,482**	**233,264,326**	**0**	**330,282,809**	**106,341,866**	**161,611,458**	**267,953,323**
Total Excluding Arrears	97,018,482	233,264,326	0	**330,282,809**	97,218,482	161,611,458	**258,829,940**

Programmme 06 Quality and Standards

Recurrent Budget Estimates

Vote: 013 Ministry of Education and Sports

SubProgramme 04 Teacher Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	4,415,951	0	0	**4,415,951**	4,415,951	0	**4,415,951**
211103 Allowances (Inc. Casuals, Temporary)	0	370,417	0	**370,417**	0	370,417	**370,417**
221002 Workshops and Seminars	0	703,597	0	**703,597**	0	496,797	**496,797**
221007 Books, Periodicals & Newspapers	0	600,056	0	**600,056**	0	600,056	**600,056**
221009 Welfare and Entertainment	0	30,200	0	**30,200**	0	337,000	**337,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,417	0	**43,417**	0	43,417	**43,417**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	6,001	0	**6,001**	0	6,000	**6,000**
227001 Travel inland	0	477,685	0	**477,685**	0	439,891	**439,891**
227004 Fuel, Lubricants and Oils	0	9,640	0	**9,640**	0	9,640	**9,640**
228002 Maintenance - Vehicles	0	25,326	0	**25,326**	0	25,326	**25,326**
Total Cost of Output 01	***4,415,951***	***2,281,338***	***0***	***6,697,289***	***4,415,951***	***2,343,544***	***6,759,495***
Total Cost Of Outputs Provided	**4,415,951**	**2,281,338**	**0**	**6,697,289**	**4,415,951**	**2,343,544**	**6,759,495**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070652 Teacher Training in Multi Disciplinary Areas							
263106 Other Current grants (Current)	0	2,479,000	0	**2,479,000**	0	2,479,000	**2,479,000**
o/w Instructor Teacher Vocational Education Training Jinja VTI	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	*0*	*0*	*0*	**0**	*0*	*406,686*	**406,686**
o/w Teaching Practice for PTCs	*0*	*0*	*0*	**0**	*0*	*800,000*	**800,000**
o/w Practice Exams and Living out Allowances for NTCs	*0*	*0*	*0*	**0**	*0*	*1,022,314*	**1,022,314**
o/w Practice Exams and Living out Allowances for NTCs	*0*	*1,022,314*	*0*	**1,022,314**	*0*	*0*	**0**
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	*0*	*406,686*	*0*	**406,686**	*0*	*0*	**0**
o/w Instructor Teacher Vocational Education Training Jinja VTI	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
o/w Teaching Practice for PTCs	*0*	*800,000*	*0*	**800,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***2,479,000***	***0***	***2,479,000***	***0***	***2,479,000***	***2,479,000***
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**
o/w Capitation Grants to Abilonino CIPIC (Industrial Training)	*0*	*0*	*0*	**0**	*0*	*310,000*	**310,000**
o/w Mulago Health Tutors' College (Industrial Training)	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Capitation Grants for 5 NTCs	*0*	*0*	*0*	**0**	*0*	*1,686,510*	**1,686,510**
o/w Capitation Grants to Abilonino CIPIC	*0*	*0*	*0*	**0**	*0*	*290,000*	**290,000**
o/w Mulago Health Tutors' College	*0*	*0*	*0*	**0**	*0*	*445,000*	**445,000**
o/w Abilonino CIPIC (Industrial Training)	*0*	*310,000*	*0*	**310,000**	*0*	*0*	**0**
o/w Mulago Health Tutors' College (Industrial Training)	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**

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o/w Capitation Grants for 5 NTCs	*0*	*1,686,510*	*0*	**1,686,510**	*0*	*0*	**0**
o/w Capitation Grants to Abilonino CIPIC	*0*	*290,000*	*0*	**290,000**	*0*	*0*	**0**
o/w Capitation Grants to Mulago Health Tutors' College	*0*	*445,000*	*0*	**445,000**	*0*	*0*	**0**
Total Cost of 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**	**5,460,510**	**5,460,510**
Total Cost for SubProgramme 04	**4,415,951**	**7,741,848**	**0**	**12,157,799**	**4,415,951**	**7,804,054**	**12,220,005**
Total Excluding Arrears	4,415,951	7,741,848	0	**12,157,799**	4,415,951	7,804,054	**12,220,005**

SubProgramme 09 Education Standards Agency

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,118,907	0	0	**1,118,907**	1,118,907	0	**1,118,907**
211103 Allowances (Inc. Casuals, Temporary)	0	138,755	0	**138,755**	0	163,682	**163,682**
221001 Advertising and Public Relations	0	21,335	0	**21,335**	0	21,335	**21,335**
221002 Workshops and Seminars	0	49,200	0	**49,200**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	49,200	**49,200**
221007 Books, Periodicals & Newspapers	0	1,464	0	**1,464**	0	5,856	**5,856**
221009 Welfare and Entertainment	0	43,321	0	**43,321**	0	183,321	**183,321**
221011 Printing, Stationery, Photocopying and Binding	0	222,649	0	**222,649**	0	207,000	**207,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	22,000	**22,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	2,908,952	0	**2,908,952**	0	2,754,209	**2,754,209**
223004 Guard and Security services	0	20,999	0	**20,999**	0	20,999	**20,999**
223005 Electricity	0	10,000	0	**10,000**	0	15,000	**15,000**
223006 Water	0	7,000	0	**7,000**	0	10,000	**10,000**
227001 Travel inland	0	2,083,806	0	**2,083,806**	0	2,083,806	**2,083,806**
227002 Travel abroad	0	45,000	0	**45,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	58,819	0	**58,819**	0	58,819	**58,819**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	102,418	0	**102,418**	0	102,418	**102,418**
228004 Maintenance – Other	0	74,927	0	**74,927**	0	0	**0**
Total Cost of Output 01	***1,118,907***	***5,803,645***	***0***	***6,922,552***	***1,118,907***	***5,803,645***	***6,922,552***
Total Cost Of Outputs Provided	**1,118,907**	**5,803,645**	**0**	**6,922,552**	**1,118,907**	**5,803,645**	**6,922,552**
Total Cost for SubProgramme 09	**1,118,907**	**5,803,645**	**0**	**6,922,552**	**1,118,907**	**5,803,645**	**6,922,552**
Total Excluding Arrears	1,118,907	5,803,645	0	**6,922,552**	1,118,907	5,803,645	**6,922,552**

Development Budget Estimates

Project 1340 Development of PTCs Phase II

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**

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221002 Workshops and Seminars	25,200	0	0	**25,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	8,100	0	0	**8,100**	0	0	**0**
221012 Small Office Equipment	4,000	0	0	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Output 070601	***112,300***	***0***	***0***	***112,300***	***0***	***0***	***0***
Total Cost for Outputs Provided	112,300	0	0	**112,300**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	812,000	0	0	**812,000**	0	0	**0**
312101 Non-Residential Buildings	4,860,000	0	0	**4,860,000**	0	0	**0**
Total Cost Of Output 070672	***5,672,000***	***0***	***0***	***5,672,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,672,000	0	0	**5,672,000**	0	0	**0**
Total Cost for Project: 1340	5,784,300	0	0	**5,784,300**	0	0	**0**
Total Excluding Arrears	5,784,300	0	0	**5,784,300**	0	0	**0**

Project 1457 Improvement of Muni and Kaliro National Teachers Colleges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	57,200	0	0	**57,200**	0	0	**0**
221002 Workshops and Seminars	15,440	0	0	**15,440**	0	0	**0**
221012 Small Office Equipment	994	0	0	**994**	0	0	**0**
Total Cost Of Output 070601	***73,634***	***0***	***0***	***73,634***	***0***	***0***	***0***
Total Cost for Outputs Provided	73,634	0	0	**73,634**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	45,563	0	0	**45,563**	0	0	**0**
Total Cost Of Output 070672	***45,563***	***0***	***0***	***45,563***	***0***	***0***	***0***
Total Cost for Capital Purchases	45,563	0	0	**45,563**	0	0	**0**
Total Cost for Project: 1457	119,197	0	0	**119,197**	0	0	**0**
Total Excluding Arrears	119,197	0	0	**119,197**	0	0	**0**

Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070601 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	3,600	0	0	**3,600**	60,800	0	**60,800**
221002 Workshops and Seminars	8,400	608,800	0	**617,200**	23,840	832,800	**856,640**
221003 Staff Training	0	1,616,000	0	**1,616,000**	0	1,616,000	**1,616,000**
221012 Small Office Equipment	605	0	0	**605**	1,599	0	**1,599**
Total Cost Of Output 070601	***12,605***	***2,224,800***	***0***	***2,237,405***	***86,239***	***2,448,800***	***2,535,039***
Total Cost for Outputs Provided	12,605	2,224,800	0	**2,237,405**	86,239	2,448,800	**2,535,039**

Vote: 013 Ministry of Education and Sports

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 070672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	48,143	0	0	**48,143**	165,706	0	**165,706**
312101 Non-Residential Buildings	0	14,070,656	0	**14,070,656**	4,910,094	8,450,755	**13,360,849**
Total Cost Of Output 070672	***48,143***	***14,070,656***	***0***	***14,118,799***	***5,075,800***	***8,450,755***	***13,526,555***
Total Cost for Capital Purchases	48,143	14,070,656	0	**14,118,799**	5,075,800	8,450,755	**13,526,555**
Total Cost for Project: 1458	60,749	16,295,456	0	**16,356,204**	5,162,039	10,899,555	**16,061,594**
Total Excluding Arrears	60,749	16,295,456	0	**16,356,204**	5,162,039	10,899,555	**16,061,594**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	**25,044,595**	**16,295,456**	**0**	**41,340,051**	**24,304,595**	**10,899,555**	**35,204,151**
Total Excluding Arrears	25,044,595	16,295,456	0	**41,340,051**	24,304,595	10,899,555	**35,204,151**

Programmme 07 Physical Education and Sports

Recurrent Budget Estimates

SubProgramme 12 Sports and PE

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070701 Policies, Laws, Guidelines and Strategies							
211101 General Staff Salaries	104,955	0	0	**104,955**	104,955	0	**104,955**
211103 Allowances (Inc. Casuals, Temporary)	0	46,168	0	**46,168**	0	71,931	**71,931**
221001 Advertising and Public Relations	0	12,293	0	**12,293**	0	4,000	**4,000**
221002 Workshops and Seminars	0	44,987	0	**44,987**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	6,300	**6,300**
221009 Welfare and Entertainment	0	31,000	0	**31,000**	0	35,635	**35,635**
221011 Printing, Stationery, Photocopying and Binding	0	19,036	0	**19,036**	0	25,700	**25,700**
221012 Small Office Equipment	0	10,470	0	**10,470**	0	10,471	**10,471**
Total Cost of Output 01	***104,955***	***175,955***	***0***	***280,909***	***104,955***	***194,037***	***298,992***
Output 070704 Sports Management and Capacity Development							
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	102,543	0	**102,543**	0	82,000	**82,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	74,000	0	**74,000**	0	114,069	**114,069**
227002 Travel abroad	0	10,627	0	**10,627**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	18,573	0	**18,573**	0	28,000	**28,000**
Total Cost of Output 04	***0***	***221,742***	***0***	***221,742***	***0***	***302,069***	***302,069***
Total Cost Of Outputs Provided	**104,955**	**397,697**	**0**	**502,651**	**104,955**	**496,106**	**601,061**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070751 Membership to International Sports Associations							
262101 Contributions to International Organisations (Current)	0	70,000	0	**70,000**	0	70,000	**70,000**
o/w Support to FEASSSA, EAPSSGA, ISF. TIEAGA	*0*	*0*	*0*	**0**	*0*	*20,000*	**20,000**

o/w Support to AUSC, WADA.	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Support to FEASSSA, EAPSSGA, ISF	*0*	*20,000*	*0*	**20,000**	*0*	*0*	**0**
o/w Support to AUSC, WADA	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***70,000***	***0***	***70,000***	***0***	***70,000***	***70,000***
Output 070752 Management Oversight for Sports Development (NCS)							
263106 Other Current grants (Current)	0	26,626,623	0	**26,626,623**	0	26,928,214	**26,928,214**
o/w Support Educational Institutions National Championships (PES Dept.)	*0*	*0*	*0*	**0**	*0*	*300,000*	**300,000**
o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept).	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Support to FEASSA Games (PES Dept.)	*0*	*0*	*0*	**0**	*0*	*520,000*	**520,000**
o/w o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games)	*0*	*0*	*0*	**0**	*0*	*4,000,000*	**4,000,000**
o/w o/w Support to other 43 National Sports Associations	*0*	*0*	*0*	**0**	*0*	*2,150,000*	**2,150,000**
o/w o/w Support to Critical/ Priority National Sports Associations (UNF, UAF, AUUS, UBF, URU, UPC, FUBA)	*0*	*0*	*0*	**0**	*0*	*5,450,000*	**5,450,000**
o/w o/w Support to National Sports Teams	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w o/w Support Sports Development and Promotion Programmes	*0*	*0*	*0*	**0**	*0*	*672,000*	**672,000**
o/w o/w National Council of Sports- NCS (wage & Non- wage)	*0*	*0*	*0*	**0**	*0*	*2,816,214*	**2,816,214**
o/w Support Sports School Facilities (PES Dept)	*0*	*0*	*0*	**0**	*0*	*20,000*	**20,000**
o/w o/w Support to FUFA	*0*	*0*	*0*	**0**	*0*	*10,000,000*	**10,000,000**
o/w Support to FEASSSA Games 2019	*0*	*519,440*	*0*	**519,440**	*0*	*0*	**0**
o/w Support to Sports Schools Facilities	*0*	*118,000*	*0*	**118,000**	*0*	*0*	**0**
o/w Support to Educational Institutions National Sports Championships	*0*	*400,900*	*0*	**400,900**	*0*	*0*	**0**
o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games).	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
o/w Support Sports Development and Promotion Programmes.	*0*	*672,000*	*0*	**672,000**	*0*	*0*	**0**
o/w National Council of Sports- NCS (wage & Non- wage)	*0*	*2,547,239*	*0*	**2,547,239**	*0*	*0*	**0**
o/w Support to other 40 National Sports Associations.	*0*	*2,029,877*	*0*	**2,029,877**	*0*	*0*	**0**
o/w Support to Critical/ Priority National Sports Associations (FUFA, UNF, UAF, AUUS, UBF, URU, UPC, FUBA)	*0*	*17,839,167*	*0*	**17,839,167**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***26,626,623***	***0***	***26,626,623***	***0***	***26,928,214***	***26,928,214***
Total Cost Of Outputs Funded	**0**	**26,696,623**	**0**	**26,696,623**	**0**	**26,998,214**	**26,998,214**
Total Cost for SubProgramme 12	**104,955**	**27,094,320**	**0**	**27,199,275**	**104,955**	**27,494,320**	**27,599,275**
Total Excluding Arrears	104,955	27,094,320	0	**27,199,275**	104,955	27,494,320	**27,599,275**

Development Budget Estimates

Project 1370 National High Altitude Training Centre (NHATC)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070701 Policies, Laws, Guidelines and Strategies							
211102 Contract Staff Salaries	17,280	0	0	**17,280**	0	0	**0**

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211103 Allowances (Inc. Casuals, Temporary)	51,800	0	0	**51,800**	0	0	**0**
212101 Social Security Contributions	1,728	0	0	**1,728**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	16,800	0	0	**16,800**	0	0	**0**
Total Cost Of Output 070701	***91,608***	***0***	***0***	***91,608***	***0***	***0***	***0***
Total Cost for Outputs Provided	91,608	0	0	**91,608**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	433,880	0	0	**433,880**	0	0	**0**
312101 Non-Residential Buildings	5,475,875	0	0	**5,475,875**	0	0	**0**
Total Cost Of Output 070772	***5,909,755***	***0***	***0***	***5,909,755***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,909,755	0	0	**5,909,755**	0	0	**0**
Total Cost for Project: 1370	6,001,363	0	0	**6,001,363**	0	0	**0**
Total Excluding Arrears	6,001,363	0	0	**6,001,363**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 07	**33,200,638**	**0**	**0**	**33,200,638**	**27,599,275**	**0**	**27,599,275**
Total Excluding Arrears	33,200,638	0	0	**33,200,638**	27,599,275	0	**27,599,275**

Programmme 10 Special Needs Education

Recurrent Budget Estimates

SubProgramme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071001 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	126,809	0	0	**126,809**	126,809	0	**126,809**
211103 Allowances (Inc. Casuals, Temporary)	0	30,619	0	**30,619**	0	36,288	**36,288**
221007 Books, Periodicals & Newspapers	0	528,276	0	**528,276**	0	477,957	**477,957**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	3,100	0	**3,100**	0	9,200	**9,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,679	0	**6,679**	0	6,679	**6,679**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 01	***126,809***	***593,674***	***0***	***720,483***	***126,809***	***555,124***	***681,933***
Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	0	184,605	0	**184,605**	0	222,368	**222,368**
227002 Travel abroad	0	4,500	0	**4,500**	0	4,500	**4,500**
227004 Fuel, Lubricants and Oils	0	6,722	0	**6,722**	0	6,641	**6,641**
228002 Maintenance - Vehicles	0	17,507	0	**17,507**	0	18,376	**18,376**
Total Cost of Output 03	***0***	***213,335***	***0***	***213,335***	***0***	***251,885***	***251,885***
Total Cost Of Outputs Provided	**126,809**	**807,009**	**0**	**933,818**	**126,809**	**807,009**	**933,818**
Total Cost for SubProgramme 06	**126,809**	**807,009**	**0**	**933,818**	**126,809**	**807,009**	**933,818**
Total Excluding Arrears	126,809	807,009	0	**933,818**	126,809	807,009	**933,818**

Development Budget Estimates

Vote: 013 Ministry of Education and Sports

Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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**
221002 Workshops and Seminars	212,363	0	0	**212,363**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0	**7,500**	12,500	0	**12,500**
221012 Small Office Equipment	27,668	0	0	**27,668**	6,000	0	**6,000**
225001 Consultancy Services- Short term	210,000	0	0	**210,000**	132,952	0	**132,952**
227001 Travel inland	0	0	0	**0**	82,400	0	**82,400**
227004 Fuel, Lubricants and Oils	7,668	0	0	**7,668**	8,000	0	**8,000**
Total Cost Of Output 071001	***480,399***	***0***	***0***	***480,399***	***257,052***	***0***	***257,052***
Output 071002 Training							
221003 Staff Training	137,592	0	0	**137,592**	231,210	0	**231,210**
227001 Travel inland	36,000	0	0	**36,000**	0	0	**0**
Total Cost Of Output 071002	***173,592***	***0***	***0***	***173,592***	***231,210***	***0***	***231,210***
Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	23,400	0	0	**23,400**	0	0	**0**
Total Cost Of Output 071003	***23,400***	***0***	***0***	***23,400***	***0***	***0***	***0***
Total Cost for Outputs Provided	677,391	0	0	**677,391**	488,262	0	**488,262**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071072 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	72,000	0	**72,000**
312101 Non-Residential Buildings	292,690	0	0	**292,690**	1,516,048	0	**1,516,048**
312102 Residential Buildings	333,000	0	0	**333,000**	201,771	0	**201,771**
Total Cost Of Output 071072	***625,690***	***0***	***0***	***625,690***	***1,789,819***	***0***	***1,789,819***
Output 071077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	295,410	0	0	**295,410**	350,410	0	**350,410**
Total Cost Of Output 071077	***295,410***	***0***	***0***	***295,410***	***350,410***	***0***	***350,410***
Output 071078 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	70,000	0	**70,000**
Total Cost Of Output 071078	***100,000***	***0***	***0***	***100,000***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	1,021,100	0	0	**1,021,100**	2,210,229	0	**2,210,229**
Total Cost for Project: 1308	1,698,491	0	0	**1,698,491**	2,698,491	0	**2,698,491**
Total Excluding Arrears	1,698,491	0	0	**1,698,491**	2,698,491	0	**2,698,491**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 10	**2,632,309**	**0**	**0**	**2,632,309**	**3,632,309**	**0**	**3,632,309**
Total Excluding Arrears	2,632,309	0	0	**2,632,309**	3,632,309	0	**3,632,309**

Programmme 11 Guidance and Counselling

Vote: 013 Ministry of Education and Sports

Recurrent Budget Estimates

SubProgramme 15 Guidance and Counselling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	127,602	0	0	**127,602**	127,602	0	**127,602**
211103 Allowances (Inc. Casuals, Temporary)	0	82,500	0	**82,500**	0	74,878	**74,878**
221002 Workshops and Seminars	0	60,447	0	**60,447**	0	49,184	**49,184**
221009 Welfare and Entertainment	0	1,386	0	**1,386**	0	1,386	**1,386**
221011 Printing, Stationery, Photocopying and Binding	0	126,632	0	**126,632**	0	126,631	**126,631**
Total Cost of Output 01	***127,602***	***270,965***	***0***	***398,567***	***127,602***	***252,080***	***379,682***
Output 071102 Advocacy,Sensitisation and Information Dissemmination							
227001 Travel inland	0	160,161	0	**160,161**	0	160,161	**160,161**
227002 Travel abroad	0	2,378	0	**2,378**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	6,641	0	**6,641**	0	7,904	**7,904**
228002 Maintenance - Vehicles	0	25,326	0	**25,326**	0	25,327	**25,327**
Total Cost of Output 02	***0***	***194,507***	***0***	***194,507***	***0***	***203,392***	***203,392***
Total Cost Of Outputs Provided	**127,602**	**465,471**	**0**	**593,074**	**127,602**	**455,471**	**583,074**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071151 Guidance and Conselling Services							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	10,000	**10,000**
o/w Guidance, counseling and youth development centre	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
263106 Other Current grants (Current)	0	482,137	0	**482,137**	0	482,137	**482,137**
o/w o/w selection exercise and placement	*0*	*0*	*0*	**0**	*0*	*482,137*	**482,137**
o/w o/w selection exercise and placement	*0*	*482,137*	*0*	**482,137**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***482,137***	***0***	***482,137***	***0***	***492,137***	***492,137***
Total Cost Of Outputs Funded	**0**	**482,137**	**0**	**482,137**	**0**	**492,137**	**492,137**
Total Cost for SubProgramme 15	**127,602**	**947,609**	**0**	**1,075,211**	**127,602**	**947,609**	**1,075,211**
Total Excluding Arrears	127,602	947,609	0	**1,075,211**	127,602	947,609	**1,075,211**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 11	**1,075,211**	**0**	**0**	**1,075,211**	**1,075,211**	**0**	**1,075,211**
Total Excluding Arrears	1,075,211	0	0	**1,075,211**	1,075,211	0	**1,075,211**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarter

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,093	**30,093**

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212102 Pension for General Civil Service	0	27,972,744	0	**27,972,744**	0	28,516,449	**28,516,449**
213001 Medical expenses (To employees)	0	0	0	**0**	0	24,000	**24,000**
213004 Gratuity Expenses	0	6,265,759	0	**6,265,759**	0	2,252,181	**2,252,181**
221002 Workshops and Seminars	0	116,314	0	**116,314**	0	116,314	**116,314**
221009 Welfare and Entertainment	0	0	0	**0**	0	13,857	**13,857**
223004 Guard and Security services	0	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	109,702	**109,702**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	348,498	**348,498**
Total Cost of Output 01	***0***	***34,354,817***	***0***	***34,354,817***	***0***	***31,841,095***	***31,841,095***
Output 074902 Ministry Support Services							
211101 General Staff Salaries	4,221,025	0	0	**4,221,025**	4,221,025	0	**4,221,025**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	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	0	0	**0**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	200,000	0	**200,000**	0	205,000	**205,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	141,833	**141,833**
221012 Small Office Equipment	0	0	0	**0**	0	23,400	**23,400**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	136,000	**136,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	41,541	**41,541**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	525,948	**525,948**
223004 Guard and Security services	0	0	0	**0**	0	105,000	**105,000**
223005 Electricity	0	0	0	**0**	0	344,000	**344,000**
223006 Water	0	0	0	**0**	0	75,044	**75,044**
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	0	2,672,025	**2,672,025**
224004 Cleaning and Sanitation	0	0	0	**0**	0	211,525	**211,525**
225001 Consultancy Services- Short term	0	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	216,999	0	**216,999**	0	216,999	**216,999**
227002 Travel abroad	0	9,334	0	**9,334**	0	59,334	**59,334**
227004 Fuel, Lubricants and Oils	0	223,854	0	**223,854**	0	168,921	**168,921**
228001 Maintenance - Civil	0	0	0	**0**	0	162,993	**162,993**
228002 Maintenance - Vehicles	0	75,720	0	**75,720**	0	90,899	**90,899**
228003 Maintenance – Machinery, Equipment & Furniture	0	640,961	0	**640,961**	0	606,311	**606,311**
228004 Maintenance – Other	0	0	0	**0**	0	75,596	**75,596**
282102 Fines and Penalties/ Court wards	0	0	0	**0**	0	273,589	**273,589**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	90,374	**90,374**
Total Cost of Output 02	***4,221,025***	***1,633,347***	***0***	***5,854,373***	***4,221,025***	***7,288,648***	***11,509,674***
Output 074903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	677,930	0	**677,930**	0	0	**0**
213001 Medical expenses (To employees)	0	24,000	0	**24,000**	0	0	**0**
221006 Commissions and related charges	0	112,695	0	**112,695**	0	0	**0**

221007 Books, Periodicals & Newspapers	0	23,000	0	**23,000**	0	0	**0**
221009 Welfare and Entertainment	0	31,173	0	**31,173**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	141,833	0	**141,833**	0	0	**0**
221012 Small Office Equipment	0	23,400	0	**23,400**	0	0	**0**
222001 Telecommunications	0	136,000	0	**136,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	41,541	0	**41,541**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	211,000	0	**211,000**	0	0	**0**
223004 Guard and Security services	0	155,020	0	**155,020**	0	0	**0**
223005 Electricity	0	300,000	0	**300,000**	0	0	**0**
223006 Water	0	75,044	0	**75,044**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	0	2,700,750	0	**2,700,750**	0	0	**0**
224004 Cleaning and Sanitation	0	120,000	0	**120,000**	0	0	**0**
227002 Travel abroad	0	79,702	0	**79,702**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	94,500	0	**94,500**	0	0	**0**
228001 Maintenance - Civil	0	55,000	0	**55,000**	0	0	**0**
228002 Maintenance - Vehicles	0	250,480	0	**250,480**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	27,500	0	**27,500**	0	0	**0**
228004 Maintenance – Other	0	183,589	0	**183,589**	0	0	**0**
282104 Compensation to 3rd Parties	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 03	***0***	***5,466,157***	***0***	***5,466,157***	***0***	***0***	***0***
Output 074905 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	0	0	**0**	0	67,150	**67,150**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***67,150***	***67,150***
Total Cost Of Outputs Provided	**4,221,025**	**41,454,322**	**0**	**45,675,348**	**4,221,025**	**39,196,893**	**43,417,918**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,208,408	**1,208,408**
o/w Uganda National Commission for UNESCO	*0*	*0*	*0*	**0**	*0*	*1,157,308*	**1,157,308**
o/w Uganda National Students' Association (UNSA)	*0*	*0*	*0*	**0**	*0*	*20,000*	**20,000**
o/w COL	*0*	*0*	*0*	**0**	*0*	*13,000*	**13,000**
o/w ADEA	*0*	*0*	*0*	**0**	*0*	*18,100*	**18,100**
o/w ADEA	*0*	*18,100*	*0*	**18,100**	*0*	*0*	**0**
o/w COL	*0*	*13,000*	*0*	**13,000**	*0*	*0*	**0**
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**
263104 Transfers to other govt. Units (Current)	0	4,366,171	0	**4,366,171**	0	2,406,160	**2,406,160**
o/w o/w Girl guides	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Annual school census and SACMEQ coordinating centres	*0*	*0*	*0*	**0**	*0*	*1,406,160*	**1,406,160**
o/w o/w scouts	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Data Frame	*0*	*4,366,171*	*0*	**4,366,171**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	13,857	0	**13,857**	0	0	**0**

o/w Political Assistants	*0*	*13,857*	*0*	**13,857**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***5,588,436***	***0***	***5,588,436***	***0***	***3,614,568***	***3,614,568***
Total Cost Of Outputs Funded	**0**	**5,588,436**	**0**	**5,588,436**	**0**	**3,614,568**	**3,614,568**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	722,050	**722,050**
321608 General Public Service Pension arrears (Budgeting)	0	734,794	0	**734,794**	0	0	**0**
Total Cost of Output 99	***0***	***734,794***	***0***	***734,794***	***0***	***722,050***	***722,050***
Total Cost Of Arrears	**0**	**734,794**	**0**	**734,794**	**0**	**722,050**	**722,050**
Total Cost for SubProgramme 01	**4,221,025**	**47,777,552**	**0**	**51,998,578**	**4,221,025**	**43,533,511**	**47,754,537**
Total Excluding Arrears	4,221,025	47,042,758	0	**51,263,784**	4,221,025	42,811,461	**47,032,486**

SubProgramme 08 Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,210,962	0	**1,210,962**	0	620,896	**620,896**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	459,991	0	**459,991**	0	518,664	**518,664**
Total Cost of Output 01	***0***	***1,670,953***	***0***	***1,670,953***	***0***	***1,239,560***	***1,239,560***
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	116,880	0	**116,880**	0	109,680	**109,680**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,400	**4,400**
221009 Welfare and Entertainment	0	85,000	0	**85,000**	0	97,400	**97,400**
221011 Printing, Stationery, Photocopying and Binding	0	72,361	0	**72,361**	0	172,361	**172,361**
221012 Small Office Equipment	0	0	0	**0**	0	21,000	**21,000**
222001 Telecommunications	0	0	0	**0**	0	12,001	**12,001**
227001 Travel inland	0	96,680	0	**96,680**	0	96,680	**96,680**
227002 Travel abroad	0	2,700	0	**2,700**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	10,002	0	**10,002**	0	89,551	**89,551**
228002 Maintenance - Vehicles	0	25,308	0	**25,308**	0	70,308	**70,308**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 02	***368,905***	***408,932***	***0***	***777,836***	***368,905***	***695,381***	***1,064,286***
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	111,324	0	**111,324**	0	210,710	**210,710**
221001 Advertising and Public Relations	0	0	0	**0**	0	112,000	**112,000**
221002 Workshops and Seminars	0	10,696	0	**10,696**	0	176,050	**176,050**
221011 Printing, Stationery, Photocopying and Binding	0	2,121	0	**2,121**	0	543,260	**543,260**
221012 Small Office Equipment	0	6,600	0	**6,600**	0	0	**0**
221017 Subscriptions	0	150,000	0	**150,000**	0	560,603	**560,603**

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222001 Telecommunications	0	6,000	0	**6,000**	0	16,200	**16,200**
227001 Travel inland	0	145,193	0	**145,193**	0	435,890	**435,890**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	297,532	**297,532**
228002 Maintenance - Vehicles	0	0	0	**0**	0	36,980	**36,980**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,720	**2,720**
Total Cost of Output 04	***336,300***	***431,934***	***0***	***768,234***	***336,300***	***2,391,945***	***2,728,245***
Output 074906 Education Sector Co-ordination and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	**67,304**	0	67,304	**67,304**
221002 Workshops and Seminars	0	318,046	0	**318,046**	0	218,846	**218,846**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,200	**1,200**
221011 Printing, Stationery, Photocopying and Binding	0	92,366	0	**92,366**	0	60,000	**60,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	2,000	**2,000**
227001 Travel inland	0	74,565	0	**74,565**	0	66,931	**66,931**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***558,281***	***0***	***558,281***	***0***	***458,281***	***458,281***
Total Cost Of Outputs Provided	**705,204**	**3,070,099**	**0**	**3,775,304**	**705,204**	**4,785,166**	**5,490,371**
Total Cost for SubProgramme 08	**705,204**	**3,070,099**	**0**	**3,775,304**	**705,204**	**4,785,166**	**5,490,371**
Total Excluding Arrears	705,204	3,070,099	0	**3,775,304**	705,204	4,785,166	**5,490,371**

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074905 Financial Management and Accounting Services							
211101 General Staff Salaries	79,613	0	0	**79,613**	79,613	0	**79,613**
211103 Allowances (Inc. Casuals, Temporary)	0	85,586	0	**85,586**	0	68,586	**68,586**
221007 Books, Periodicals & Newspapers	0	19,500	0	**19,500**	0	19,500	**19,500**
221008 Computer supplies and Information Technology (IT)	0	18,000	0	**18,000**	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	277,712	0	**277,712**	0	277,712	**277,712**
227004 Fuel, Lubricants and Oils	0	27,608	0	**27,608**	0	27,608	**27,608**
228002 Maintenance - Vehicles	0	0	0	**0**	0	22,001	**22,001**
Total Cost of Output 05	***79,613***	***444,549***	***0***	***524,162***	***79,613***	***447,549***	***527,162***
Total Cost Of Outputs Provided	**79,613**	**444,549**	**0**	**524,162**	**79,613**	**447,549**	**527,162**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074952 Memebership to Accounting Institutions (ACCA)							
262101 Contributions to International Organisations (Current)	0	15,000	0	**15,000**	0	12,000	**12,000**

o/w Transfer to International Organisations -membership to ACCA,CPA,IIA,ISCA	*0*	*0*	*0*	**0**	*0*	*12,000*	**12,000**
o/w Transfer to ICPAU and ACCA for annual membership	*0*	*15,000*	*0*	**15,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***15,000***	***0***	***15,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Funded	**0**	**15,000**	**0**	**15,000**	**0**	**12,000**	**12,000**
Total Cost for SubProgramme 13	**79,613**	**459,549**	**0**	**539,162**	**79,613**	**459,549**	**539,162**
Total Excluding Arrears	79,613	459,549	0	**539,162**	79,613	459,549	**539,162**

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 074901 Policy, consultation, planning and monitoring services							
227001 Travel inland	0	0	0	**0**	0	137,330	**137,330**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***137,330***	***137,330***
Output 074904 Education Data and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	53,000	**53,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	60,000	**60,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	64,000	**64,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***177,000***	***177,000***
Output 074905 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	70,000	**70,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***70,000***	***70,000***
Output 074919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	313,346	0	**313,346**	0	239,940	**239,940**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	55,000	**55,000**
221003 Staff Training	0	195,117	0	**195,117**	0	276,324	**276,324**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	180,000	0	**180,000**	0	0	**0**
221009 Welfare and Entertainment	0	494,641	0	**494,641**	0	429,628	**429,628**
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	**16,142**	0	40,000	**40,000**
221012 Small Office Equipment	0	9,439	0	**9,439**	0	12,000	**12,000**
221017 Subscriptions	0	0	0	**0**	0	3,600	**3,600**
221020 IPPS Recurrent Costs	0	45,000	0	**45,000**	0	60,000	**60,000**
222001 Telecommunications	0	6,000	0	**6,000**	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	291,727	0	**291,727**	0	200,000	**200,000**
227001 Travel inland	0	137,330	0	**137,330**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	27,848	0	**27,848**	0	47,848	**47,848**

228002 Maintenance - Vehicles	0	30,058	0	**30,058**	0	40,058	**40,058**
Total Cost of Output 19	***0***	***1,911,647***	***0***	***1,911,647***	***0***	***1,527,317***	***1,527,317***
Total Cost Of Outputs Provided	**0**	**1,911,647**	**0**	**1,911,647**	**0**	**1,911,647**	**1,911,647**
Total Cost for SubProgramme 16	**0**	**1,911,647**	**0**	**1,911,647**	**0**	**1,911,647**	**1,911,647**
Total Excluding Arrears	0	1,911,647	0	**1,911,647**	0	1,911,647	**1,911,647**

Development Budget Estimates

Project 1435 Retooling and Capacity Development for Ministry of Education and Sports

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 074901 Policy, consultation, planning and monitoring services							
225001 Consultancy Services- Short term	2,000,542	0	0	**2,000,542**	0	0	**0**
Total Cost Of Output 074901	***2,000,542***	***0***	***0***	***2,000,542***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,000,542	0	0	**2,000,542**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 074977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,600,000	0	0	**2,600,000**	0	0	**0**
312213 ICT Equipment	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Output 074977	***3,100,000***	***0***	***0***	***3,100,000***	***0***	***0***	***0***
Output 074978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 074978	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,250,000	0	0	**3,250,000**	0	0	**0**
Total Cost for Project: 1435	5,250,542	0	0	**5,250,542**	0	0	**0**
Total Excluding Arrears	5,250,542	0	0	**5,250,542**	0	0	**0**

Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 074901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries	0	0	0	**0**	18,720	0	**18,720**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	221,200	0	**221,200**
212101 Social Security Contributions	0	0	0	**0**	1,872	0	**1,872**
221003 Staff Training	0	0	0	**0**	475,542	0	**475,542**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 074901	***0***	***0***	***0***	***0***	***927,334***	***0***	***927,334***
Total Cost for Outputs Provided	0	0	0	**0**	927,334	0	**927,334**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
291001 Transfers to Government Institutions	0	0	0	**0**	1,000,000	0	**1,000,000**

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o/w Fencing Mandela National Stadium Namboole	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
Total Cost Of Output 074951	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Funded	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**
Output 074972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	6,574,571	0	**6,574,571**
Total Cost Of Output 074972	***0***	***0***	***0***	***0***	***6,574,571***	***0***	***6,574,571***
Output 074975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	3,540,000	0	**3,540,000**
Total Cost Of Output 074975	***0***	***0***	***0***	***0***	***3,540,000***	***0***	***3,540,000***
Output 074976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 074976	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 074978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 074978	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	0	0	0	**0**	10,764,571	0	**10,764,571**
Total Cost for Project: 1601	0	0	0	**0**	12,691,905	0	**12,691,905**
Total Excluding Arrears	0	0	0	**0**	12,691,905	0	**12,691,905**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**63,475,233**	**0**	**0**	**63,475,233**	**68,387,622**	**0**	**68,387,622**
Total Excluding Arrears	62,740,439	0	0	**62,740,439**	67,665,571	0	**67,665,571**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 013	**332,905,134**	**316,292,693**	**0**	**649,197,828**	**345,889,626**	**223,339,243**	**569,228,869**
Total Excluding Arrears	332,170,340	316,292,693	0	**648,463,033**	329,200,466	223,339,243	**552,539,710**

Vote: 013 Ministry of Education and Sports

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1296 Uganda Teacher and School Effectiveness Project	**48,035.93**	**0.00**
410 International Development Association (IDA)	48,035.93	0.00
1310 Albertine Region Sustainable Development Project	**4,035.43**	**38,380.50**
410 International Development Association (IDA)	4,035.43	38,380.50
1338 Skills Development Project	**76,865.36**	**57,570.75**
410 International Development Association (IDA)	76,865.36	57,570.75
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	**12,841.38**	**3,400.51**
504 Belgium	12,841.38	3,400.51
1412 The Technical Vocational Education and Training (TVET-LEAD)	**0.00**	**83.29**
523 Japan	0.00	83.29
1432 OFID Funded Vocational Project Phase II	**24,562.32**	**23,795.91**
403 Arab Bank for Economic Development in Africa	0.00	23,795.91
415 Organisation of Petroleum Exporting Countries	24,562.32	0.00
1433 IDB funded Technical and Vocational Education and Training Phase III	**114,959.83**	**38,380.50**
414 Islamic Development Bank	114,959.83	38,380.50
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	**16,295.46**	**10,899.56**
504 Belgium	16,295.46	10,899.56
1491 African Centers of Excellence II	**18,696.98**	**12,447.73**
410 International Development Association (IDA)	18,696.98	12,447.73
1665 Uganda Secondary Education Expansion Project	**0.00**	**38,380.50**
410 International Development Association (IDA)	0.00	38,380.50
Total External Project Financing For Vote 013	**316,292.69**	**223,339.24**

Vote: 014 Ministry of Health

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Health Governance and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Quality Assurance	268,623	422,087	0	**690,710**	0	0	**0**
20 Standards, Accreditation and Patient Protection	0	0	0	**0**	228,589	518,087	**746,677**
Total Recurrent Budget Estimates for Programme	**268,623**	**422,087**	**0**	**690,710**	**228,589**	**518,087**	**746,677**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**690,710**	**0**	**0**	**690,710**	**746,677**	**0**	**746,677**
Total Excluding Arrears	690,710	0	0	**690,710**	746,677	0	**746,677**
Programme 02 Health infrastructure and equipment							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1027 Institutional Support to MoH	14,228,072	0	0	**14,228,072**	0	0	**0**
1187 Support to Mulago Hospital Rehabilitation	21,360,000	0	0	**21,360,000**	0	0	**0**
1243 Rehabilitation and Construction of General Hospitals	100,000	23,025,885	0	**23,125,885**	9,290,000	3,840,000	**13,130,000**
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5,100,000	0	0	**5,100,000**	0	0	**0**
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,505,000	67,652,100	0	**75,157,100**	1,880,000	30,830,000	**32,710,000**
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	**50,000**	0	0	**0**
1394 Regional Hospital for Paediatric Surgery	1,085,000	0	0	**1,085,000**	0	0	**0**
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	276,000	119,685,144	0	**119,961,144**	200,000	332,420,000	**332,620,000**
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	120,000	10,543,205	0	**10,663,205**	361,000	12,937,487	**13,298,487**
1566 Retooling of Ministry of Health	0	0	0	**0**	20,088,470	0	**20,088,470**
Total Development Budget Estimates for Programme	**52,824,072**	**220,906,334**	**0**	**273,730,407**	**32,819,470**	**380,027,487**	**412,846,957**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**52,824,072**	**220,906,334**	**0**	**273,730,407**	**32,819,470**	**380,027,487**	**412,846,957**
Total Excluding Arrears	52,824,072	220,906,334	0	**273,730,407**	32,539,072	380,027,487	**412,566,559**
Programme 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 Programme	**0**	**788,000**	**0**	**788,000**	**0**	**788,000**	**788,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 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**
Programme 05 Pharmaceutical and other Supplies							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	**360,132**	204,163	177,028	**381,191**
Total Recurrent Budget Estimates for Programme	**275,104**	**85,028**	**0**	**360,132**	**204,163**	**177,028**	**381,191**

Vote: 014 Ministry of Health

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	2,575,269	757,728,133	0	**760,303,402**	5,575,269	703,030,000	**708,605,269**
1436 GAVI Vaccines and Health Sector Development Plan Support	12,093,484	57,618,692	0	**69,712,176**	11,093,484	36,735,130	**47,828,614**
Total Development Budget Estimates for Programme	**14,668,753**	**815,346,825**	**0**	830,015,578	**16,668,753**	**739,765,130**	**756,433,882**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**15,028,884**	**815,346,825**	**0**	830,375,710	**17,049,944**	**739,765,130**	**756,815,074**
Total Excluding Arrears	15,028,884	815,346,825	0	**830,375,710**	17,049,944	739,765,130	**756,815,074**

Programme 06 Public Health Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	1,759,751	82,915	0	**1,842,666**	380,641	174,915	**555,556**
08 Communicable Diseases Prevention & Control	2,251,961	2,684,027	0	**4,935,988**	1,456,585	4,184,027	**5,640,612**
13 Health Education, Promotion & Communication	151,117	192,942	0	**344,059**	196,616	734,942	**931,558**
14 Reproductive and Child Health	312,501	250,844	0	**563,344**	343,245	392,844	**736,088**
21 Environmental Health	600,000	253,881	0	**853,881**	641,798	395,881	**1,037,679**
22 Non-Communicable Diseases	0	188,280	0	**188,280**	253,783	330,280	**584,063**
23 National Health Laboratory & Diagnostic Services	0	512,652	0	**512,652**	291,528	604,652	**896,180**
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	585,566	0	**585,566**	475,422	687,566	**1,162,988**
Total Recurrent Budget Estimates for Programme	**5,075,330**	**4,751,106**	**0**	9,826,436	**4,039,619**	**7,505,106**	**11,544,724**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1413 East Africa Public Health Laboratory Network project Phase II	265,000	19,188,238	0	**19,453,238**	50,000	0	**50,000**
1441 Uganda Sanitation Fund Project II	450,000	3,925,137	0	**4,375,137**	450,000	0	**450,000**
Total Development Budget Estimates for Programme	**715,000**	**23,113,375**	**0**	23,828,375	**500,000**	**0**	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**10,541,436**	**23,113,375**	**0**	33,654,810	**12,044,724**	**0**	**12,044,724**
Total Excluding Arrears	10,541,436	23,113,375	0	**33,654,810**	12,044,724	0	**12,044,724**

Programme 08 Clinical Health Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	40,321,182	0	**40,321,182**	0	36,421,182	**36,421,182**
11 Nursing & Midwifery Services	424,423	207,007	0	**631,430**	299,027	299,007	**598,034**
15 Clinical Services	370,421	1,796,925	0	**2,167,345**	3,859,667	388,925	**4,248,592**
16 Emergency Medical Services	534,817	406,500	0	**941,316**	366,142	548,500	**914,642**
17 Health Infrastructure	1,330,440	2,398,375	0	**3,728,815**	382,660	3,390,375	**3,773,035**
Total Recurrent Budget Estimates for Programme	**2,660,100**	**45,129,988**	**0**	47,790,089	**4,907,497**	**41,047,988**	**45,955,485**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 08	**47,790,089**	**0**	**0**	47,790,089	**45,955,485**	**0**	**45,955,485**
Total Excluding Arrears	47,790,089	0	0	**47,790,089**	45,955,485	0	**45,955,485**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,304,835	14,089,125	0	**15,393,960**	893,159	5,930,708	**6,823,867**
02 Health Sector Strategy and Policy	1,233,998	950,836	0	**2,184,834**	739,798	1,150,836	**1,890,634**

Vote: 014 Ministry of Health

10 Internal Audit Department	104,086	328,452	0	**432,538**	84,149	378,452	**462,602**
12 Human Resource Management Department	3,695,381	753,152	0	**4,448,533**	3,256,340	11,656,344	**14,912,684**
19 Health Sector Partners & Multi-Sectoral Coordination	0	200,000	0	**200,000**	264,143	1,129,546	**1,393,689**
Total Recurrent Budget Estimates for Programme	**6,338,300**	**16,321,565**	**0**	**22,659,866**	**5,237,589**	**20,245,886**	**25,483,475**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**22,659,866**	**0**	**0**	**22,659,866**	**25,483,475**	**0**	**25,483,475**
Total Excluding Arrears	22,431,251	0	0	**22,431,251**	22,533,813	0	**22,533,813**
Total Vote 014	**150,323,057**	**1,059,366,535**	**0**	**1,209,689,592**	**134,887,776**	**1,119,792,617**	**1,254,680,392**
Total Excluding Arrears	150,094,442	1,059,366,535	0	**1,209,460,977**	131,657,715	1,119,792,617	**1,251,450,332**

Vote: 014 Ministry of Health

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**66,747,442**	**821,120,458**	**0**	**887,867,900**	**70,215,123**	**789,572,475**	**859,787,598**
211101 General Staff Salaries	**13,714,745**	**0**	**0**	**13,714,745**	**14,026,086**	**0**	**14,026,086**
211102 Contract Staff Salaries	**2,799,492**	**10,102,131**	**0**	**12,901,623**	**2,777,174**	**11,077,976**	**13,855,150**
211103 Allowances (Inc. Casuals, Temporary)	**2,539,187**	**1,665,465**	**0**	**4,204,652**	**3,000,917**	**7,265,267**	**10,266,184**
212101 Social Security Contributions	**332,998**	**958,164**	**0**	**1,291,162**	**328,833**	**1,056,318**	**1,385,150**
212102 Pension for General Civil Service	**8,364,795**	**0**	**0**	**8,364,795**	**8,610,289**	**0**	**8,610,289**
213001 Medical expenses (To employees)	**203,118**	**0**	**0**	**203,118**	**99,118**	**0**	**99,118**
213002 Incapacity, death benefits and funeral expenses	**71,556**	**0**	**0**	**71,556**	**138,326**	**0**	**138,326**
213004 Gratuity Expenses	**2,295,124**	**0**	**0**	**2,295,124**	**2,112,902**	**0**	**2,112,902**
221001 Advertising and Public Relations	**272,750**	**703,913**	**0**	**976,663**	**163,169**	**1,810,937**	**1,974,107**
221002 Workshops and Seminars	**1,239,162**	**5,795,689**	**0**	**7,034,851**	**1,360,650**	**11,178,005**	**12,538,655**
221003 Staff Training	**416,651**	**6,271,555**	**0**	**6,688,206**	**576,559**	**1,309,722**	**1,886,281**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**23,000**	**0**	**23,000**
221005 Hire of Venue (chairs, projector, etc)	**7,000**	**0**	**0**	**7,000**	**21,647**	**0**	**21,647**
221007 Books, Periodicals & Newspapers	**43,889**	**268,522**	**0**	**312,410**	**52,373**	**0**	**52,373**
221008 Computer supplies and Information Technology (IT)	**242,972**	**411,821**	**0**	**654,793**	**278,311**	**0**	**278,311**
221009 Welfare and Entertainment	**674,667**	**391,210**	**0**	**1,065,877**	**853,754**	**52,888**	**906,642**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**504,000**	**0**	**504,000**
221011 Printing, Stationery, Photocopying and Binding	**1,519,249**	**3,364,644**	**0**	**4,883,894**	**1,553,728**	**8,429,947**	**9,983,675**
221012 Small Office Equipment	**205,021**	**0**	**0**	**205,021**	**292,591**	**0**	**292,591**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**
221016 IFMS Recurrent costs	**60,000**	**0**	**0**	**60,000**	**65,000**	**0**	**65,000**
221017 Subscriptions	**11,250**	**680,099**	**0**	**691,349**	**45,000**	**0**	**45,000**
221020 IPPS Recurrent Costs	**15,000**	**0**	**0**	**15,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**160,313**	**15,541**	**0**	**175,854**	**226,705**	**243,125**	**469,830**
222002 Postage and Courier	**56,100**	**264**	**0**	**56,364**	**25,000**	**0**	**25,000**
222003 Information and communications technology (ICT)	**44,600**	**101,970**	**0**	**146,570**	**84,828**	**556,977**	**641,806**
223001 Property Expenses	**78,394**	**0**	**0**	**78,394**	**100,000**	**0**	**100,000**
223004 Guard and Security services	**217,600**	**0**	**0**	**217,600**	**218,350**	**0**	**218,350**
223005 Electricity	**820,400**	**0**	**0**	**820,400**	**889,100**	**0**	**889,100**
223006 Water	**189,033**	**0**	**0**	**189,033**	**194,403**	**0**	**194,403**
224001 Medical Supplies	**12,804,981**	**553,578,259**	**0**	**566,383,240**	**11,620,000**	**563,222,058**	**574,842,058**
224004 Cleaning and Sanitation	**306,297**	**0**	**0**	**306,297**	**278,397**	**0**	**278,397**
224005 Uniforms, Beddings and Protective Gear	**4,100,000**	**0**	**0**	**4,100,000**	**4,107,000**	**0**	**4,107,000**
225001 Consultancy Services- Short term	**807,000**	**5,111,224**	**0**	**5,918,224**	**878,000**	**23,544,342**	**24,422,342**
225002 Consultancy Services- Long-term	**0**	**6,015,801**	**0**	**6,015,801**	**0**	**10,304,069**	**10,304,069**
227001 Travel inland	**3,811,426**	**19,427,801**	**0**	**23,239,226**	**4,718,042**	**12,906,592**	**17,624,634**
227002 Travel abroad	**519,976**	**726,313**	**0**	**1,246,289**	**754,688**	**743,027**	**1,497,716**
227003 Carriage, Haulage, Freight and transport hire	**2,300,000**	**201,717,378**	**0**	**204,017,378**	**2,300,000**	**131,860,534**	**134,160,534**

227004 Fuel, Lubricants and Oils	**2,380,298**	**481,516**	**0**	**2,861,814**	**2,960,345**	**50,161**	**3,010,505**
228002 Maintenance - Vehicles	**777,100**	**15,186**	**0**	**792,286**	**804,765**	**133,762**	**938,527**
228003 Maintenance – Machinery, Equipment & Furniture	**2,072,117**	**7,593**	**0**	**2,079,709**	**2,735,267**	**0**	**2,735,267**
228004 Maintenance – Other	**46,121**	**0**	**0**	**46,121**	**100,000**	**0**	**100,000**
273101 Medical expenses (To general Public)	**7,059**	**0**	**0**	**7,059**	**180,000**	**0**	**180,000**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
282103 Scholarships and related costs	**200,000**	**3,308,400**	**0**	**3,508,400**	**123,805**	**3,826,769**	**3,950,574**
Grants, Transfers and Subsides (Outputs Funded)	**42,024,001**	**48,670,335**	**0**	**90,694,335**	**40,024,592**	**129,132,640**	**169,157,233**
262101 Contributions to International Organisations (Current)	**1,960,000**	**0**	**0**	**1,960,000**	**2,960,000**	**0**	**2,960,000**
263104 Transfers to other govt. Units (Current)	**20,082,020**	**48,670,335**	**0**	**68,752,355**	**17,582,020**	**106,201,104**	**123,783,124**
263106 Other Current grants (Current)	**7,400,000**	**0**	**0**	**7,400,000**	**7,400,000**	**0**	**7,400,000**
263204 Transfers to other govt. Units (Capital)	**1,583,072**	**0**	**0**	**1,583,072**	**1,583,664**	**0**	**1,583,664**
263206 Other Capital grants (Capital)	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
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**	**0**	**0**	**0**	**0**	**22,931,536**	**22,931,536**
Investment (Capital Purchases)	**41,323,000**	**189,575,742**	**0**	**230,898,742**	**21,418,000**	**201,087,501**	**222,505,501**
281501 Environment Impact Assessment for Capital Works	**0**	**36,762**	**0**	**36,762**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**0**	**919,053**	**0**	**919,053**	**0**	**0**	**0**
312101 Non-Residential Buildings	**31,831,420**	**112,458,606**	**0**	**144,290,026**	**13,057,000**	**131,609,537**	**144,666,537**
312201 Transport Equipment	**0**	**16,258,029**	**0**	**16,258,029**	**0**	**6,654,957**	**6,654,957**
312202 Machinery and Equipment	**4,260,580**	**59,796,682**	**0**	**64,057,262**	**1,400,000**	**62,823,008**	**64,223,008**
312203 Furniture & Fixtures	**95,000**	**0**	**0**	**95,000**	**125,000**	**0**	**125,000**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
312213 ICT Equipment	**5,136,000**	**106,610**	**0**	**5,242,610**	**6,336,000**	**0**	**6,336,000**
Arrears	**228,615**	**0**	**0**	**228,615**	**3,230,060**	**0**	**3,230,060**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**2,962,573**	**0**	**2,962,573**
321608 General Public Service Pension arrears (Budgeting)	**11,551**	**0**	**0**	**11,551**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**36,020**	**0**	**0**	**36,020**	**28,620**	**0**	**28,620**
321613 Telephone arrears (Budgeting)	**36,020**	**0**	**0**	**36,020**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**89,763**	**0**	**0**	**89,763**	**211,395**	**0**	**211,395**
321617 Salary Arrears (Budgeting)	**55,260**	**0**	**0**	**55,260**	**27,471**	**0**	**27,471**
Grand Total Vote 014	**150,323,057**	**1,059,366,535**	**0**	**1,209,689,592**	**134,887,776**	**1,119,792,617**	**1,254,680,392**
Total Excluding Arrears	150,094,442	1,059,366,535	0	**1,209,460,977**	131,657,715	1,119,792,617	**1,251,450,332**

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

Programmme 01 Health Governance and Regulation

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080101 Sector performance monitored and evaluated							
211102 Contract Staff Salaries	268,623	0	0	**268,623**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	**13,200**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,125	0	**5,125**	0	0	**0**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	**16,764**	0	0	**0**
227002 Travel abroad	0	20,430	0	**20,430**	0	0	**0**
228002 Maintenance - Vehicles	0	12,700	0	**12,700**	0	0	**0**
Total Cost of Output 01	***268,623***	***77,219***	***0***	***345,842***	***0***	***0***	***0***
Output 080102 Standards and guidelines disseminated							
213002 Incapacity, death benefits and funeral expenses	0	7,050	0	**7,050**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,318	0	**9,318**	0	0	**0**
227001 Travel inland	0	12,291	0	**12,291**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	21,159	0	**21,159**	0	0	**0**
228002 Maintenance - Vehicles	0	7,800	0	**7,800**	0	0	**0**
273101 Medical expenses (To general Public)	0	7,059	0	**7,059**	0	0	**0**
Total Cost of Output 02	***0***	***64,677***	***0***	***64,677***	***0***	***0***	***0***
Output 080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances (Inc. Casuals, Temporary)	0	58,800	0	**58,800**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	7,059	0	**7,059**	0	0	**0**
227001 Travel inland	0	47,764	0	**47,764**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	63,740	0	**63,740**	0	0	**0**
228002 Maintenance - Vehicles	0	17,400	0	**17,400**	0	0	**0**
Total Cost of Output 03	***0***	***201,963***	***0***	***201,963***	***0***	***0***	***0***
Output 080104 Standards and guidelines developed							
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	**24,200**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	**7,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	**40,028**	0	0	**0**
Total Cost of Output 04	***0***	***78,228***	***0***	***78,228***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**268,623**	**422,087**	**0**	**690,710**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**268,623**	**422,087**	**0**	**690,710**	**0**	**0**	**0**
Total Excluding Arrears	268,623	422,087	0	**690,710**	0	0	**0**

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SubProgramme 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080101 Sector performance monitored and evaluated							
211101 General Staff Salaries	0	0	0	**0**	228,589	0	**228,589**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	13,200	**13,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,125	**5,125**
221009 Welfare and Entertainment	0	0	0	**0**	0	17,471	**17,471**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,764	**16,764**
227002 Travel abroad	0	0	0	**0**	0	32,430	**32,430**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,700	**8,700**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***228,589***	***93,690***	***322,280***
Output 080102 Standards and guidelines disseminated							
213001 Medical expenses (To employees)	0	0	0	**0**	0	7,059	**7,059**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	7,059	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	11,600	**11,600**
227001 Travel inland	0	0	0	**0**	0	36,159	**36,159**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,000	**38,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	7,800	**7,800**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***107,677***	***107,677***
Output 080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	57,800	**57,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	18,729	**18,729**
222001 Telecommunications	0	0	0	**0**	0	7,059	**7,059**
227001 Travel inland	0	0	0	**0**	0	47,764	**47,764**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	78,740	**78,740**
228002 Maintenance - Vehicles	0	0	0	**0**	0	19,459	**19,459**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***229,551***	***229,551***
Output 080104 Standards and guidelines developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,536	**20,536**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	21,647	**21,647**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	36,986	**36,986**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***87,169***	***87,169***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**228,589**	**518,087**	**746,677**
Total Cost for SubProgramme 20	**0**	**0**	**0**	**0**	**228,589**	**518,087**	**746,677**
Total Excluding Arrears	0	0	0	**0**	228,589	518,087	**746,677**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**690,710**	**0**	**0**	**690,710**	**746,677**	**0**	**746,677**
Total Excluding Arrears	690,710	0	0	**690,710**	746,677	0	**746,677**

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Programmme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Institutional Support to MoH

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	121,050	0	0	**121,050**	0	0	**0**
213001 Medical expenses (To employees)	7,059	0	0	**7,059**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	**7,059**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	**1,000,000**	0	0	**0**
222001 Telecommunications	7,059	0	0	**7,059**	0	0	**0**
223004 Guard and Security services	134,273	0	0	**134,273**	0	0	**0**
223005 Electricity	210,953	0	0	**210,953**	0	0	**0**
223006 Water	9,471	0	0	**9,471**	0	0	**0**
224004 Cleaning and Sanitation	97,960	0	0	**97,960**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	**4,100,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	**2,300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	72,118	0	0	**72,118**	0	0	**0**
Total Cost Of Output 080201	***8,087,000***	***0***	***0***	***8,087,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	8,087,000	0	0	**8,087,000**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	**1,283,072**	0	0	**0**
o/w support to Local Government capital development	*1,283,072*	*0*	*0*	**1,283,072**	*0*	*0*	**0**
263206 Other Capital grants (Capital)	500,000	0	0	**500,000**	0	0	**0**
o/w Transfer to Joint Medical Stores for land purchase	*500,000*	*0*	*0*	**500,000**	*0*	*0*	**0**
Total Cost Of Output 080251	***1,783,072***	***0***	***0***	***1,783,072***	***0***	***0***	***0***
Total Cost for Outputs Funded	1,783,072	0	0	**1,783,072**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	877,000	0	0	**877,000**	0	0	**0**
Total Cost Of Output 080272	***877,000***	***0***	***0***	***877,000***	***0***	***0***	***0***
Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	136,000	0	0	**136,000**	0	0	**0**
Total Cost Of Output 080276	***136,000***	***0***	***0***	***136,000***	***0***	***0***	***0***
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 080277	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***

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Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	95,000	0	0	**95,000**	0	0	**0**
Total Cost Of Output 080278	***95,000***	***0***	***0***	***95,000***	***0***	***0***	***0***
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	3,150,000	0	0	**3,150,000**	0	0	**0**
Total Cost Of Output 080280	***3,150,000***	***0***	***0***	***3,150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,358,000	0	0	**4,358,000**	0	0	**0**
Total Cost for Project: 1027	14,228,072	0	0	**14,228,072**	0	0	**0**
Total Excluding Arrears	14,228,072	0	0	**14,228,072**	0	0	**0**

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	21,360,000	0	0	**21,360,000**	0	0	**0**
Total Cost Of Output 080280	***21,360,000***	***0***	***0***	***21,360,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	21,360,000	0	0	**21,360,000**	0	0	**0**
Total Cost for Project: 1187	21,360,000	0	0	**21,360,000**	0	0	**0**
Total Excluding Arrears	21,360,000	0	0	**21,360,000**	0	0	**0**

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	0	0	**0**	72,000	0	**72,000**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	70,000	0	**70,000**
221001 Advertising and Public Relations	0	0	0	**0**	6,600	0	**6,600**
221002 Workshops and Seminars	5,000	0	0	**5,000**	10,600	0	**10,600**
221004 Recruitment Expenses	0	0	0	**0**	3,000	0	**3,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	3,500	0	**3,500**
221009 Welfare and Entertainment	0	0	0	**0**	2,000	0	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	2,500	0	**2,500**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	3,000	0	**3,000**
222001 Telecommunications	0	0	0	**0**	1,800	0	**1,800**
227001 Travel inland	20,000	0	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	15,000	0	**15,000**
Total Cost Of Output 080201	***100,000***	***0***	***0***	***100,000***	***290,000***	***0***	***290,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	290,000	0	**290,000**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	23,025,885	0	**23,025,885**	8,500,000	3,840,000	**12,340,000**
312212 Medical Equipment	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 080280	***0***	***23,025,885***	***0***	***23,025,885***	***9,000,000***	***3,840,000***	***12,840,000***
Total Cost for Capital Purchases	0	23,025,885	0	**23,025,885**	9,000,000	3,840,000	**12,840,000**
Total Cost for Project: 1243	100,000	23,025,885	0	**23,125,885**	9,290,000	3,840,000	**13,130,000**
Total Excluding Arrears	100,000	23,025,885	0	**23,125,885**	9,290,000	3,840,000	**13,130,000**

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
224004 Cleaning and Sanitation	30,000	0	0	**30,000**	0	0	**0**
227001 Travel inland	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	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 080201	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	5,000,000	0	0	**5,000,000**	0	0	**0**
Total Cost Of Output 080276	***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: 1315	5,100,000	0	0	**5,100,000**	0	0	**0**
Total Excluding Arrears	5,100,000	0	0	**5,100,000**	0	0	**0**

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	283,200	520,388	0	**803,588**	283,200	514,800	**798,000**
212101 Social Security Contributions	80,359	0	0	**80,359**	79,800	0	**79,800**
221001 Advertising and Public Relations	7,735	0	0	**7,735**	0	0	**0**
221007 Books, Periodicals & Newspapers	1,800	0	0	**1,800**	0	0	**0**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	3,000	0	**3,000**
221011 Printing, Stationery, Photocopying and Binding	6,920	0	0	**6,920**	3,000	0	**3,000**
222002 Postage and Courier	24,100	0	0	**24,100**	3,000	0	**3,000**
222003 Information and communications technology (ICT)	43,600	0	0	**43,600**	10,400	0	**10,400**
223004 Guard and Security services	0	0	0	**0**	750	0	**750**
223005 Electricity	0	0	0	**0**	3,500	0	**3,500**
223006 Water	0	0	0	**0**	300	0	**300**

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224004 Cleaning and Sanitation	0	0	0	**0**	1,000	0	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,120,200	**1,120,200**
225002 Consultancy Services- Long-term	0	1,271,820	0	**1,271,820**	0	0	**0**
227001 Travel inland	270,000	0	0	**270,000**	67,500	0	**67,500**
227004 Fuel, Lubricants and Oils	103,186	0	0	**103,186**	32,000	0	**32,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	12,550	0	**12,550**
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0	**7,100**	0	0	**0**
Total Cost Of Output 080201	***900,000***	***1,792,208***	***0***	***2,692,208***	***500,000***	***1,635,000***	***2,135,000***
Total Cost for Outputs Provided	900,000	1,792,208	0	**2,692,208**	500,000	1,635,000	**2,135,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,160,580	24,166,492	0	**25,327,072**	0	20,650,000	**20,650,000**
Total Cost Of Output 080277	***1,160,580***	***24,166,492***	***0***	***25,327,072***	***0***	***20,650,000***	***20,650,000***
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	5,444,420	41,693,400	0	**47,137,820**	1,380,000	8,545,000	**9,925,000**
Total Cost Of Output 080280	***5,444,420***	***41,693,400***	***0***	***47,137,820***	***1,380,000***	***8,545,000***	***9,925,000***
Total Cost for Capital Purchases	6,605,000	65,859,893	0	**72,464,893**	1,380,000	29,195,000	**30,575,000**
Total Cost for Project: 1344	7,505,000	67,652,100	0	**75,157,100**	1,880,000	30,830,000	**32,710,000**
Total Excluding Arrears	7,505,000	67,652,100	0	**75,157,100**	1,880,000	30,830,000	**32,710,000**

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	**5,000**	0	0	**0**
227001 Travel inland	25,000	0	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 080201	***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: 1393	50,000	0	0	**50,000**	0	0	**0**
Total Excluding Arrears	50,000	0	0	**50,000**	0	0	**0**

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	**35,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 080201	***85,000***	***0***	***0***	***85,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	85,000	0	0	**85,000**	0	0	**0**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Output 080280	***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: 1394	1,085,000	0	0	**1,085,000**	0	0	**0**
Total Excluding Arrears	1,085,000	0	0	**1,085,000**	0	0	**0**

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	3,308,400	0	**3,308,400**	0	5,420,560	**5,420,560**
211103 Allowances (Inc. Casuals, Temporary)	25,000	896,944	0	**921,944**	20,000	6,990,627	**7,010,627**
212101 Social Security Contributions	0	330,840	0	**330,840**	0	542,056	**542,056**
221002 Workshops and Seminars	0	919,000	0	**919,000**	0	3,666,234	**3,666,234**
221009 Welfare and Entertainment	25,000	0	0	**25,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	514,640	0	**514,640**	0	678,957	**678,957**
224001 Medical Supplies	0	11,028,000	0	**11,028,000**	0	33,141,062	**33,141,062**
225001 Consultancy Services- Short term	0	4,043,600	0	**4,043,600**	0	9,850,749	**9,850,749**
225002 Consultancy Services- Long-term	0	3,683,352	0	**3,683,352**	0	10,304,069	**10,304,069**
227001 Travel inland	80,000	2,420,586	0	**2,500,586**	60,000	5,867,987	**5,927,987**
227002 Travel abroad	0	183,800	0	**183,800**	0	656,387	**656,387**
227004 Fuel, Lubricants and Oils	146,000	0	0	**146,000**	100,000	0	**100,000**
282103 Scholarships and related costs	0	3,308,400	0	**3,308,400**	0	3,826,769	**3,826,769**
Total Cost Of Output 080201	***276,000***	***30,637,562***	***0***	***30,913,562***	***200,000***	***80,945,456***	***81,145,456***
Total Cost for Outputs Provided	276,000	30,637,562	0	**30,913,562**	200,000	80,945,456	**81,145,456**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080251 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	47,016,040	0	**47,016,040**	0	103,142,550	**103,142,550**
o/w RBF payments	*0*	*47,016,040*	*0*	**47,016,040**	*0*	*0*	**0**
o/w RBF and EVD transfers	*0*	*0*	*0*	**0**	*0*	*103,142,550*	**103,142,550**
Total Cost Of Output 080251	***0***	***47,016,040***	***0***	***47,016,040***	***0***	***103,142,550***	***103,142,550***
Total Cost for Outputs Funded	0	47,016,040	0	**47,016,040**	0	103,142,550	**103,142,550**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	570,000	0	**570,000**	0	2,192,957	**2,192,957**
Total Cost Of Output 080275	***0***	***570,000***	***0***	***570,000***	***0***	***2,192,957***	***2,192,957***
Output 080276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	12,239,580	0	**12,239,580**	0	0	**0**
Total Cost Of Output 080276	***0***	***12,239,580***	***0***	***12,239,580***	***0***	***0***	***0***

Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	10,000,000	0	**10,000,000**	0	34,141,062	**34,141,062**
Total Cost Of Output 080277	***0***	***10,000,000***	***0***	***10,000,000***	***0***	***34,141,062***	***34,141,062***
Output 080278 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	0	0	0	**0**	0	1,855,425	**1,855,425**
Total Cost Of Output 080278	***0***	***0***	***0***	***0***	***0***	***1,855,425***	***1,855,425***
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	0	110,142,550	**110,142,550**
Total Cost Of Output 080280	***0***	***0***	***0***	***0***	***0***	***110,142,550***	***110,142,550***
Output 080281 Health centre construction and rehabilitation							
312101 Non-Residential Buildings	0	19,221,962	0	**19,221,962**	0	0	**0**
Total Cost Of Output 080281	***0***	***19,221,962***	***0***	***19,221,962***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	42,031,542	0	**42,031,542**	0	148,331,994	**148,331,994**
Total Cost for Project: 1440	276,000	119,685,144	0	**119,961,144**	200,000	332,420,000	**332,620,000**
Total Excluding Arrears	276,000	119,685,144	0	**119,961,144**	200,000	332,420,000	**332,620,000**

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 080277	***3,000,000***	***0***	***0***	***3,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**
Total Cost for Project: 1519	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**
Total Excluding Arrears	3,000,000	0	0	**3,000,000**	1,000,000	0	**1,000,000**

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	0	0	0	**0**	0	25,000	**25,000**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	15,000	50,000	**65,000**
212101 Social Security Contributions	0	0	0	**0**	0	2,500	**2,500**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	10,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
225001 Consultancy Services- Short term	100,000	100,000	0	**200,000**	210,000	350,000	**560,000**
227001 Travel inland	0	0	0	**0**	25,000	0	**25,000**

227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	91,000	0	**91,000**
Total Cost Of Output 080201	***120,000***	***150,000***	***0***	***270,000***	***361,000***	***467,500***	***828,500***
Total Cost for Outputs Provided	120,000	150,000	0	**270,000**	361,000	467,500	**828,500**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,480,000	0	**2,480,000**	0	3,360,000	**3,360,000**
Total Cost Of Output 080275	***0***	***2,480,000***	***0***	***2,480,000***	***0***	***3,360,000***	***3,360,000***
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 Output 080277	***0***	***28,000***	***0***	***28,000***	***0***	***28,000***	***28,000***
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	7,885,205	0	**7,885,205**	0	9,081,987	**9,081,987**
Total Cost Of Output 080280	***0***	***7,885,205***	***0***	***7,885,205***	***0***	***9,081,987***	***9,081,987***
Total Cost for Capital Purchases	0	10,393,205	0	**10,393,205**	0	12,469,987	**12,469,987**
Total Cost for Project: 1539	120,000	10,543,205	0	**10,663,205**	361,000	12,937,487	**13,298,487**
Total Excluding Arrears	120,000	10,543,205	0	**10,663,205**	361,000	12,937,487	**13,298,487**

Project 1566 Retooling of Ministry of Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	81,050	0	**81,050**
213001 Medical expenses (To employees)	0	0	0	**0**	7,059	0	**7,059**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	7,059	0	**7,059**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	1,000,000	0	**1,000,000**
222001 Telecommunications	0	0	0	**0**	7,059	0	**7,059**
223004 Guard and Security services	0	0	0	**0**	134,273	0	**134,273**
223005 Electricity	0	0	0	**0**	510,953	0	**510,953**
223006 Water	0	0	0	**0**	9,471	0	**9,471**
224004 Cleaning and Sanitation	0	0	0	**0**	97,960	0	**97,960**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	4,100,000	0	**4,100,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	2,300,000	0	**2,300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	212,118	0	**212,118**
Total Cost Of Output 080201	***0***	***0***	***0***	***0***	***8,487,000***	***0***	***8,487,000***
Total Cost for Outputs Provided	0	0	0	**0**	8,487,000	0	**8,487,000**

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	1,283,072	0	**1,283,072**
o/w TRANSFERS TO LOCAL GOVERNMENTS	*0*	*0*	*0*	**0**	*1,283,072*	*0*	**1,283,072**
Total Cost Of Output 080251	***0***	***0***	***0***	***0***	***1,283,072***	***0***	***1,283,072***
Total Cost for Outputs Funded	0	0	0	**0**	1,283,072	0	**1,283,072**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,177,000	0	**1,177,000**
Total Cost Of Output 080272	***0***	***0***	***0***	***0***	***1,177,000***	***0***	***1,177,000***
Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	6,336,000	0	**6,336,000**
Total Cost Of Output 080276	***0***	***0***	***0***	***0***	***6,336,000***	***0***	***6,336,000***
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 080277	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	125,000	0	**125,000**
Total Cost Of Output 080278	***0***	***0***	***0***	***0***	***125,000***	***0***	***125,000***
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Output 080280	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	10,038,000	0	**10,038,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	280,398	0	**280,398**
Total Cost Of Output 080299	***0***	***0***	***0***	***0***	***280,398***	***0***	***280,398***
Total Cost for Arrears	0	0	0	**0**	280,398	0	**280,398**
Total Cost for Project: 1566	0	0	0	**0**	20,088,470	0	**20,088,470**
Total Excluding Arrears	0	0	0	**0**	19,808,072	0	**19,808,072**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**52,824,072**	**220,906,334**	**0**	**273,730,407**	**32,819,470**	**380,027,487**	**412,846,957**
Total Excluding Arrears	52,824,072	220,906,334	0	**273,730,407**	32,539,072	380,027,487	**412,566,559**

Programme 03 Health Research

Recurrent Budget Estimates

Vote: 014 Ministry of Health

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
o/w Transfers to other Government Units- NCRI	*0*	*0*	*0*	**0**	*0*	*308,000*	**308,000**
o/w Transfers to other Government Units-UNHRO	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Uganda National Health Research Organization (UNHRO)	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
o/w Natural Chemotherapeutics Research Institute (NCRI)	*0*	*308,000*	*0*	**308,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 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**

SubProgramme 05 JCRC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
o/w Specialized HIV/AIDS services and Clinical care	*0*	*0*	*0*	**0**	*0*	*240,000*	**240,000**
o/w Joint Clinical Research Center (JCRC)	*0*	*240,000*	*0*	**240,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 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 Programme 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**

Programme 05 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080504 Technical Support, Monitoring and Evaluation							
211101 General Staff Salaries	275,104	0	0	**275,104**	204,163	0	**204,163**
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	2,000	**2,000**

227001 Travel inland	0	39,358	0	**39,358**	0	79,000	**79,000**
227002 Travel abroad	0	6,071	0	**6,071**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	30,028	**30,028**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***275,104***	***85,028***	***0***	***360,132***	***204,163***	***177,028***	***381,191***
Total Cost Of Outputs Provided	**275,104**	**85,028**	**0**	**360,132**	**204,163**	**177,028**	**381,191**
Total Cost for SubProgramme 18	**275,104**	**85,028**	**0**	**360,132**	**204,163**	**177,028**	**381,191**
Total Excluding Arrears	275,104	85,028	0	**360,132**	204,163	177,028	**381,191**

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080501 Preventive and curative Medical Supplies (including immuninisation)							
211102 Contract Staff Salaries	0	2,395,260	0	**2,395,260**	0	3,591,000	**3,591,000**
212101 Social Security Contributions	0	239,526	0	**239,526**	0	359,100	**359,100**
221001 Advertising and Public Relations	0	703,913	0	**703,913**	0	1,166,403	**1,166,403**
221002 Workshops and Seminars	0	3,905,288	0	**3,905,288**	0	7,443,071	**7,443,071**
221003 Staff Training	0	3,345,388	0	**3,345,388**	0	1,282,552	**1,282,552**
221011 Printing, Stationery, Photocopying and Binding	0	1,526,784	0	**1,526,784**	0	7,318,486	**7,318,486**
222003 Information and communications technology (ICT)	0	101,970	0	**101,970**	0	556,977	**556,977**
224001 Medical Supplies	0	539,560,002	0	**539,560,002**	0	530,080,996	**530,080,996**
225001 Consultancy Services- Short term	0	360,015	0	**360,015**	0	11,012,460	**11,012,460**
227001 Travel inland	0	3,767,114	0	**3,767,114**	0	4,111,228	**4,111,228**
227002 Travel abroad	0	174,892	0	**174,892**	0	86,640	**86,640**
227003 Carriage, Haulage, Freight and transport hire	0	201,647,981	0	**201,647,981**	0	131,860,534	**131,860,534**
Total Cost Of Output 080501	***0***	***757,728,133***	***0***	***757,728,133***	***0***	***698,869,446***	***698,869,446***
Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	1,613,581	0	0	**1,613,581**	1,830,603	0	**1,830,603**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	697,080	0	**697,080**
212101 Social Security Contributions	161,358	0	0	**161,358**	183,060	0	**183,060**
221001 Advertising and Public Relations	0	0	0	**0**	28,077	0	**28,077**
221002 Workshops and Seminars	10,000	0	0	**10,000**	150,000	0	**150,000**
221003 Staff Training	10,000	0	0	**10,000**	130,000	0	**130,000**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	4,000	0	**4,000**
221008 Computer supplies and Information Technology (IT)	18,000	0	0	**18,000**	80,000	0	**80,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	32,000	0	**32,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	100,000	0	**100,000**
221017 Subscriptions	6,250	0	0	**6,250**	30,000	0	**30,000**
222001 Telecommunications	20,060	0	0	**20,060**	100,000	0	**100,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	54,428	0	**54,428**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	12,000	0	**12,000**

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227001 Travel inland	60,000	0	0	**60,000**	300,000	0	**300,000**
227002 Travel abroad	20,000	0	0	**20,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	320,000	0	**320,000**
228002 Maintenance - Vehicles	38,000	0	0	**38,000**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 080503	***2,441,249***	***0***	***0***	***2,441,249***	***4,441,249***	***0***	***4,441,249***
Total Cost for Outputs Provided	2,441,249	757,728,133	0	**760,169,382**	4,441,249	698,869,446	**703,310,695**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	1,000,000	0	**1,000,000**
o/w Contribution towards the replenishement of the Global Fund	*0*	*0*	*0*	**0**	*1,000,000*	*0*	**1,000,000**
263104 Transfers to other govt. Units (Current)	134,020	0	0	**134,020**	134,020	3,058,554	**3,192,574**
o/w CCM/UAC Dr. KIHUMURO APUULI	*134,020*	*0*	*0*	**134,020**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*134,020*	*0*	**134,020**
o/w Transfer to other Govt Units	*0*	*0*	*0*	**0**	*0*	*3,058,554*	**3,058,554**
Total Cost Of Output 080551	***134,020***	***0***	***0***	***134,020***	***1,134,020***	***3,058,554***	***4,192,574***
Total Cost for Outputs Funded	134,020	0	0	**134,020**	1,134,020	3,058,554	**4,192,574**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	1,102,000	**1,102,000**
Total Cost Of Output 080575	***0***	***0***	***0***	***0***	***0***	***1,102,000***	***1,102,000***
Total Cost for Capital Purchases	0	0	0	**0**	0	1,102,000	**1,102,000**
Total Cost for Project: 0220	2,575,269	757,728,133	0	**760,303,402**	5,575,269	703,030,000	**708,605,269**
Total Excluding Arrears	2,575,269	757,728,133	0	**760,303,402**	5,575,269	703,030,000	**708,605,269**

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080501 Preventive and curative Medical Supplies (including immuninisation)							
224001 Medical Supplies	12,000,000	0	0	**12,000,000**	11,000,000	0	**11,000,000**
Total Cost Of Output 080501	***12,000,000***	***0***	***0***	***12,000,000***	***11,000,000***	***0***	***11,000,000***
Output 080502 Strengthening Capacity of Health Facility Managers							
221001 Advertising and Public Relations	0	0	0	**0**	0	634,534	**634,534**
221002 Workshops and Seminars	0	11,610	0	**11,610**	0	12,750	**12,750**
221003 Staff Training	0	590,833	0	**590,833**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	185,000	0	**185,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,020,552	0	**1,020,552**	0	0	**0**
222002 Postage and Courier	0	264	0	**264**	0	0	**0**
224001 Medical Supplies	0	264,631	0	**264,631**	0	0	**0**
225001 Consultancy Services- Short term	0	61,193	0	**61,193**	0	292,961	**292,961**
227001 Travel inland	0	7,027,619	0	**7,027,619**	0	1,189,549	**1,189,549**

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227003 Carriage, Haulage, Freight and transport hire	0	69,397	0	**69,397**	0	0	**0**
Total Cost Of Output 080502	***0***	***9,231,099***	***0***	***9,231,099***	***0***	***2,129,794***	***2,129,794***
Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	0	787,275	0	**787,275**	0	1,526,616	**1,526,616**
211103 Allowances (Inc. Casuals, Temporary)	0	360,328	0	**360,328**	0	224,640	**224,640**
212101 Social Security Contributions	0	78,718	0	**78,718**	0	152,662	**152,662**
221002 Workshops and Seminars	0	0	0	**0**	0	55,951	**55,951**
221003 Staff Training	0	1,436,493	0	**1,436,493**	0	27,170	**27,170**
221008 Computer supplies and Information Technology (IT)	0	411,821	0	**411,821**	0	0	**0**
221009 Welfare and Entertainment	0	368,431	0	**368,431**	0	52,888	**52,888**
221011 Printing, Stationery, Photocopying and Binding	0	135,525	0	**135,525**	0	402,504	**402,504**
222001 Telecommunications	0	0	0	**0**	0	243,125	**243,125**
224001 Medical Supplies	0	148,000	0	**148,000**	0	0	**0**
225001 Consultancy Services- Short term	0	356,595	0	**356,595**	0	917,973	**917,973**
225002 Consultancy Services- Long-term	0	1,030,258	0	**1,030,258**	0	0	**0**
227001 Travel inland	45,484	5,092,129	0	**5,137,613**	45,484	1,737,827	**1,783,311**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	30,000	50,161	**80,161**
228002 Maintenance - Vehicles	18,000	0	0	**18,000**	18,000	133,762	**151,762**
Total Cost Of Output 080503	***93,484***	***10,205,571***	***0***	***10,299,055***	***93,484***	***5,525,279***	***5,618,763***
Total Cost for Outputs Provided	12,093,484	19,436,671	0	**31,530,155**	11,093,484	7,655,073	**18,748,557**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080551 Transfer to Autonomous Health Institutions							
291001 Transfers to Government Institutions	0	0	0	**0**	0	22,931,536	**22,931,536**
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	*0*	*0*	*0*	**0**	*0*	*22,931,536*	**22,931,536**
Total Cost Of Output 080551	***0***	***0***	***0***	***0***	***0***	***22,931,536***	***22,931,536***
Total Cost for Outputs Funded	0	0	0	**0**	0	22,931,536	**22,931,536**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	12,714,246	0	**12,714,246**	0	0	**0**
Total Cost Of Output 080572	***0***	***12,714,246***	***0***	***12,714,246***	***0***	***0***	***0***
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	12,105,166	0	**12,105,166**	0	0	**0**
Total Cost Of Output 080575	***0***	***12,105,166***	***0***	***12,105,166***	***0***	***0***	***0***

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Output 080577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	13,362,610	0	**13,362,610**	0	6,148,521	**6,148,521**
Total Cost Of Output 080577	***0***	***13,362,610***	***0***	***13,362,610***	***0***	***6,148,521***	***6,148,521***
Total Cost for Capital Purchases	0	38,182,022	0	**38,182,022**	0	6,148,521	**6,148,521**
Total Cost for Project: 1436	12,093,484	57,618,692	0	**69,712,176**	11,093,484	36,735,130	**47,828,614**
Total Excluding Arrears	12,093,484	57,618,692	0	**69,712,176**	11,093,484	36,735,130	**47,828,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**15,028,884**	**815,346,825**	**0**	**830,375,710**	**17,049,944**	**739,765,130**	**756,815,074**
Total Excluding Arrears	15,028,884	815,346,825	0	**830,375,710**	17,049,944	739,765,130	**756,815,074**

Programme 06 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	1,539,751	0	0	**1,539,751**	380,641	0	**380,641**
211102 Contract Staff Salaries	220,000	0	0	**220,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	20,729	0	**20,729**	0	27,000	**27,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	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	4,146	0	**4,146**	0	2,146	**2,146**
221012 Small Office Equipment	0	3,317	0	**3,317**	0	8,000	**8,000**
227001 Travel inland	0	35,653	0	**35,653**	0	80,215	**80,215**
227004 Fuel, Lubricants and Oils	0	14,925	0	**14,925**	0	45,700	**45,700**
228002 Maintenance - Vehicles	0	0	0	**0**	0	6,500	**6,500**
Total Cost of Output 01	***1,759,751***	***82,915***	***0***	***1,842,666***	***380,641***	***174,915***	***555,556***
Total Cost Of Outputs Provided	**1,759,751**	**82,915**	**0**	**1,842,666**	**380,641**	**174,915**	**555,556**
Total Cost for SubProgramme 06	**1,759,751**	**82,915**	**0**	**1,842,666**	**380,641**	**174,915**	**555,556**
Total Excluding Arrears	1,759,751	82,915	0	**1,842,666**	380,641	174,915	**555,556**

SubProgramme 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	2,251,961	0	0	**2,251,961**	1,389,039	0	**1,389,039**
211102 Contract Staff Salaries	0	0	0	**0**	67,546	0	**67,546**
211103 Allowances (Inc. Casuals, Temporary)	0	87,934	0	**87,934**	0	49,468	**49,468**
212101 Social Security Contributions	0	9,000	0	**9,000**	0	6,755	**6,755**
221002 Workshops and Seminars	0	147,000	0	**147,000**	0	0	**0**
221003 Staff Training	0	64,777	0	**64,777**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**

221009 Welfare and Entertainment	0	55,914	0	**55,914**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,100	0	**27,100**	0	10,000	**10,000**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	12,000	**12,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	1,000	0	**1,000**	0	0	**0**
224001 Medical Supplies	0	37,128	0	**37,128**	0	0	**0**
227001 Travel inland	0	368,310	0	**368,310**	0	293,000	**293,000**
227002 Travel abroad	0	40,800	0	**40,800**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	156,487	0	**156,487**	0	110,245	**110,245**
228002 Maintenance - Vehicles	0	102,800	0	**102,800**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,750	0	**3,750**	0	0	**0**
Total Cost of Output 02	***2,251,961***	***1,120,500***	***0***	***3,372,461***	***1,456,585***	***584,468***	***2,041,053***
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
212101 Social Security Contributions	0	0	0	**0**	0	16,613	**16,613**
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	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
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	0	0	**0**	0	70,000	**70,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	0	0	**0**	0	5,387	**5,387**
224001 Medical Supplies	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	600,000	**600,000**
227002 Travel abroad	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	128,000	**128,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***1,500,000***	***1,500,000***
Output 080604 Immunisation							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	40,000	**40,000**
221003 Staff Training	0	3,034	0	**3,034**	0	19,559	**19,559**
221007 Books, Periodicals & Newspapers	0	1,800	0	**1,800**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	20,900	0	**20,900**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	19,027	0	**19,027**	0	8,000	**8,000**
222001 Telecommunications	0	6,800	0	**6,800**	0	0	**0**
227001 Travel inland	0	148,990	0	**148,990**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	74,920	0	**74,920**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	40,120	0	**40,120**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 04	***0***	***347,591***	***0***	***347,591***	***0***	***229,559***	***229,559***

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Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	38,000	0	**38,000**	0	48,000	**48,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	500,000	**500,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	153,729	0	**153,729**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***265,729***	***0***	***265,729***	***0***	***788,000***	***788,000***
Output 080606 Photo-biological Control of Malaria							
211103 Allowances (Inc. Casuals, Temporary)	0	47,354	0	**47,354**	0	67,000	**67,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	20,000	**20,000**
221003 Staff Training	0	20,000	0	**20,000**	0	5,000	**5,000**
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**
224001 Medical Supplies	0	747,853	0	**747,853**	0	500,000	**500,000**
227001 Travel inland	0	30,000	0	**30,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	70,000	**70,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***895,207***	***0***	***895,207***	***0***	***1,000,000***	***1,000,000***
Output 080607 Indoor Residual Spraying (IRS) services							
211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	**43,000**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	20,000	**20,000**
Total Cost of Output 07	***0***	***55,000***	***0***	***55,000***	***0***	***82,000***	***82,000***
Total Cost Of Outputs Provided	**2,251,961**	**2,684,027**	**0**	**4,935,988**	**1,456,585**	**4,184,027**	**5,640,612**
Total Cost for SubProgramme 08	**2,251,961**	**2,684,027**	**0**	**4,935,988**	**1,456,585**	**4,184,027**	**5,640,612**
Total Excluding Arrears	2,251,961	2,684,027	0	**4,935,988**	1,456,585	4,184,027	**5,640,612**

SubProgramme 13 Health Education, Promotion & Communication

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	103,232	0	0	**103,232**	196,616	0	**196,616**
211102 Contract Staff Salaries	47,885	0	0	**47,885**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	33,577	0	**33,577**	0	73,308	**73,308**
212101 Social Security Contributions	0	8,000	0	**8,000**	0	0	**0**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	8,875	0	**8,875**	0	0	**0**
221002 Workshops and Seminars	0	11,679	0	**11,679**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	860	0	**860**	0	800	**800**

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221009 Welfare and Entertainment	0	12,700	0	**12,700**	0	18,500	**18,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	2,500	**2,500**
227001 Travel inland	0	60,200	0	**60,200**	0	48,250	**48,250**
227004 Fuel, Lubricants and Oils	0	46,050	0	**46,050**	0	45,301	**45,301**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 01	***151,117***	***192,942***	***0***	***344,059***	***196,616***	***188,659***	***385,275***
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	33,468	**33,468**
225001 Consultancy Services- Short term	0	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	0	**0**	0	40,505	**40,505**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	56,560	**56,560**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,750	**15,750**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***546,283***	***546,283***
Total Cost Of Outputs Provided	**151,117**	**192,942**	**0**	**344,059**	**196,616**	**734,942**	**931,558**
Total Cost for SubProgramme 13	**151,117**	**192,942**	**0**	**344,059**	**196,616**	**734,942**	**931,558**
Total Excluding Arrears	151,117	192,942	0	**344,059**	196,616	734,942	**931,558**

SubProgramme 14 Reproductive and Child Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	293,004	0	0	**293,004**	329,569	0	**329,569**
211102 Contract Staff Salaries	19,497	0	0	**19,497**	13,676	0	**13,676**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	40,000	**40,000**
212101 Social Security Contributions	0	1,950	0	**1,950**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	18,050	0	**18,050**	0	20,150	**20,150**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	21,400	**21,400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	23,000	**23,000**
227001 Travel inland	0	47,229	0	**47,229**	0	69,979	**69,979**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	32,771	0	**32,771**	0	50,771	**50,771**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,500	**23,500**
Total Cost of Output 01	***312,501***	***170,000***	***0***	***482,501***	***343,245***	***280,300***	***623,545***
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	9,332	**9,332**
212101 Social Security Contributions	0	0	0	**0**	0	1,368	**1,368**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	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	10,000	0	**10,000**	0	10,600	**10,600**
225001 Consultancy Services- Short term	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	23,615	0	**23,615**	0	30,015	**30,015**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	12,229	0	**12,229**	0	16,229	**16,229**
228002 Maintenance - Vehicles	0	0	0	**0**	0	9,000	**9,000**
Total Cost of Output 03	***0***	***80,844***	***0***	***80,844***	***0***	***112,544***	***112,544***
Total Cost Of Outputs Provided	**312,501**	**250,844**	**0**	**563,344**	**343,245**	**392,844**	**736,088**
Total Cost for SubProgramme 14	**312,501**	**250,844**	**0**	**563,344**	**343,245**	**392,844**	**736,088**
Total Excluding Arrears	312,501	250,844	0	**563,344**	343,245	392,844	**736,088**

SubProgramme 21 Environmental Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	400,000	0	0	**400,000**	641,798	0	**641,798**
211102 Contract Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	29,510	0	**29,510**	0	65,411	**65,411**
212101 Social Security Contributions	0	10,804	0	**10,804**	0	4,790	**4,790**
221009 Welfare and Entertainment	0	11,804	0	**11,804**	0	9,746	**9,746**
221011 Printing, Stationery, Photocopying and Binding	0	14,755	0	**14,755**	0	7,222	**7,222**
221012 Small Office Equipment	0	5,902	0	**5,902**	0	24,191	**24,191**
227001 Travel inland	0	44,265	0	**44,265**	0	118,706	**118,706**
227004 Fuel, Lubricants and Oils	0	29,510	0	**29,510**	0	36,366	**36,366**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***600,000***	***147,551***	***0***	***747,551***	***641,798***	***276,431***	***918,229***
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	19,233	0	**19,233**	0	28,411	**28,411**
221009 Welfare and Entertainment	0	7,479	0	**7,479**	0	8,749	**8,749**
221011 Printing, Stationery, Photocopying and Binding	0	7,479	0	**7,479**	0	7,222	**7,222**
221012 Small Office Equipment	0	3,205	0	**3,205**	0	0	**0**
227001 Travel inland	0	48,081	0	**48,081**	0	48,706	**48,706**
227004 Fuel, Lubricants and Oils	0	20,852	0	**20,852**	0	26,363	**26,363**
Total Cost of Output 03	***0***	***106,330***	***0***	***106,330***	***0***	***119,450***	***119,450***
Total Cost Of Outputs Provided	**600,000**	**253,881**	**0**	**853,881**	**641,798**	**395,881**	**1,037,679**
Total Cost for SubProgramme 21	**600,000**	**253,881**	**0**	**853,881**	**641,798**	**395,881**	**1,037,679**
Total Excluding Arrears	600,000	253,881	0	**853,881**	641,798	395,881	**1,037,679**

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SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211101 General Staff Salaries	0	0	0	**0**	253,783	0	**253,783**
211103 Allowances (Inc. Casuals, Temporary)	0	90,654	0	**90,654**	0	78,200	**78,200**
212101 Social Security Contributions	0	7,000	0	**7,000**	0	0	**0**
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	82,000	**82,000**
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,300	**5,300**
221009 Welfare and Entertainment	0	3,808	0	**3,808**	0	13,080	**13,080**
221011 Printing, Stationery, Photocopying and Binding	0	1,935	0	**1,935**	0	9,000	**9,000**
221012 Small Office Equipment	0	3,090	0	**3,090**	0	2,200	**2,200**
227001 Travel inland	0	45,310	0	**45,310**	0	62,500	**62,500**
227004 Fuel, Lubricants and Oils	0	36,483	0	**36,483**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 01	***0***	***188,280***	***0***	***188,280***	***253,783***	***330,280***	***584,063***
Total Cost Of Outputs Provided	**0**	**188,280**	**0**	**188,280**	**253,783**	**330,280**	**584,063**
Total Cost for SubProgramme 22	**0**	**188,280**	**0**	**188,280**	**253,783**	**330,280**	**584,063**
Total Excluding Arrears	0	188,280	0	**188,280**	253,783	330,280	**584,063**

SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	0	0	0	**0**	231,528	0	**231,528**
211102 Contract Staff Salaries	0	0	0	**0**	60,000	0	**60,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	44,000	**44,000**
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	178,000	**178,000**
221003 Staff Training	0	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,800	**6,800**
221012 Small Office Equipment	0	0	0	**0**	0	1,200	**1,200**
224001 Medical Supplies	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	200,200	**200,200**
227002 Travel abroad	0	0	0	**0**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	82,452	**82,452**
228002 Maintenance - Vehicles	0	0	0	**0**	0	9,000	**9,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***291,528***	***604,652***	***896,180***

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Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	0	9,000	0	**9,000**	0	0	**0**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	0	**0**
221003 Staff Training	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	2,500	0	**2,500**	0	0	**0**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	0	**0**
224001 Medical Supplies	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	203,400	0	**203,400**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	34,252	0	**34,252**	0	0	**0**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 03	***0***	***512,652***	***0***	***512,652***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**512,652**	**0**	**512,652**	**291,528**	**604,652**	**896,180**
Total Cost for SubProgramme 23	**0**	**512,652**	**0**	**512,652**	**291,528**	**604,652**	**896,180**
Total Excluding Arrears	0	512,652	0	**512,652**	291,528	604,652	**896,180**

SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080602 National Endemic and Epidemic Disease Control							
211101 General Staff Salaries	0	0	0	**0**	237,711	0	**237,711**
211103 Allowances (Inc. Casuals, Temporary)	0	39,721	0	**39,721**	0	69,000	**69,000**
212101 Social Security Contributions	0	8,000	0	**8,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	**11,200**	0	12,300	**12,300**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	6,000	**6,000**
227001 Travel inland	0	178,600	0	**178,600**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	28,266	**28,266**
Total Cost of Output 02	***0***	***307,521***	***0***	***307,521***	***237,711***	***238,566***	***476,277***
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211101 General Staff Salaries	0	0	0	**0**	237,711	0	**237,711**
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	**62,000**	0	55,000	**55,000**
213002 Incapacity, death benefits and funeral expenses	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	14,835	0	**14,835**	0	14,200	**14,200**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	118,000	0	**118,000**	0	96,000	**96,000**

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227004 Fuel, Lubricants and Oils	0	61,210	0	**61,210**	0	50,800	**50,800**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	180,000	**180,000**
Total Cost of Output 05	***0***	***278,045***	***0***	***278,045***	***237,711***	***449,000***	***686,711***
Total Cost Of Outputs Provided	**0**	**585,566**	**0**	**585,566**	**475,422**	**687,566**	**1,162,988**
Total Cost for SubProgramme 24	**0**	**585,566**	**0**	**585,566**	**475,422**	**687,566**	**1,162,988**
Total Excluding Arrears	0	585,566	0	**585,566**	475,422	687,566	**1,162,988**

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
224001 Medical Supplies	0	2,577,626	0	**2,577,626**	0	0	**0**
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 080601	***0***	***2,577,626***	***0***	***2,577,626***	***50,000***	***0***	***50,000***
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	330,859	0	**330,859**	0	0	**0**
221002 Workshops and Seminars	0	367,621	0	**367,621**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	73,524	0	**73,524**	0	0	**0**
Total Cost Of Output 080603	***0***	***772,004***	***0***	***772,004***	***0***	***0***	***0***
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211102 Contract Staff Salaries	0	1,820,000	0	**1,820,000**	0	0	**0**
212101 Social Security Contributions	0	182,000	0	**182,000**	0	0	**0**
221003 Staff Training	0	183,811	0	**183,811**	0	0	**0**
221017 Subscriptions	0	680,099	0	**680,099**	0	0	**0**
223005 Electricity	240,000	0	0	**240,000**	0	0	**0**
227001 Travel inland	0	499,965	0	**499,965**	0	0	**0**
227002 Travel abroad	0	367,621	0	**367,621**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	367,623	0	**392,623**	0	0	**0**
Total Cost Of Output 080605	***265,000***	***4,101,117***	***0***	***4,366,117***	***0***	***0***	***0***
Total Cost for Outputs Provided	265,000	7,450,748	0	**7,715,748**	50,000	0	**50,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080651 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	1,654,295	0	**1,654,295**	0	0	**0**
o/w Transfers to Districts for VHF rapid response	*0*	*1,654,295*	*0*	**1,654,295**	*0*	*0*	**0**
Total Cost Of Output 080651	***0***	***1,654,295***	***0***	***1,654,295***	***0***	***0***	***0***
Total Cost for Outputs Funded	0	1,654,295	0	**1,654,295**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080672 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	36,762	0	**36,762**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	0	919,053	0	**919,053**	0	0	**0**

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312101 Non-Residential Buildings	0	7,917,908	0	**7,917,908**	0	0	**0**
Total Cost Of Output 080672	***0***	***8,873,722***	***0***	***8,873,722***	***0***	***0***	***0***
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,102,863	0	**1,102,863**	0	0	**0**
Total Cost Of Output 080675	***0***	***1,102,863***	***0***	***1,102,863***	***0***	***0***	***0***
Output 080676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	106,610	0	**106,610**	0	0	**0**
Total Cost Of Output 080676	***0***	***106,610***	***0***	***106,610***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	10,083,196	0	**10,083,196**	0	0	**0**
Total Cost for Project: 1413	265,000	19,188,238	0	**19,453,238**	50,000	0	**50,000**
Total Excluding Arrears	265,000	19,188,238	0	**19,453,238**	50,000	0	**50,000**

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080603 Technical Support, Monitoring and Evaluation							
211102 Contract Staff Salaries	0	1,270,808	0	**1,270,808**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	**27,334**	0	0	**0**
212101 Social Security Contributions	0	127,081	0	**127,081**	0	0	**0**
221002 Workshops and Seminars	0	592,171	0	**592,171**	0	0	**0**
221003 Staff Training	0	715,031	0	**715,031**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	83,522	0	**83,522**	0	0	**0**
221009 Welfare and Entertainment	0	22,779	0	**22,779**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	93,618	0	**93,618**	0	0	**0**
222001 Telecommunications	0	15,541	0	**15,541**	0	0	**0**
225001 Consultancy Services- Short term	0	189,822	0	**189,822**	0	0	**0**
225002 Consultancy Services- Long-term	0	30,372	0	**30,372**	0	0	**0**
227001 Travel inland	0	620,387	0	**620,387**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	113,893	0	**113,893**	0	0	**0**
228002 Maintenance - Vehicles	0	15,186	0	**15,186**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	**7,593**	0	0	**0**
Total Cost Of Output 080603	***0***	***3,925,137***	***0***	***3,925,137***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	3,925,137	0	**3,925,137**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080651 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	450,000	0	0	**450,000**	450,000	0	**450,000**

o/w transfers to local governments	*450,000*	*0*	*0*	**450,000**	*0*	*0*	**0**
o/w Transfers for sanitation activities	*0*	*0*	*0*	**0**	*450,000*	*0*	**450,000**
Total Cost Of Output 080651	***450,000***	***0***	***0***	***450,000***	***450,000***	***0***	***450,000***
Total Cost for Outputs Funded	450,000	0	0	**450,000**	450,000	0	**450,000**
Total Cost for Project: 1441	450,000	3,925,137	0	**4,375,137**	450,000	0	**450,000**
Total Excluding Arrears	450,000	3,925,137	0	**4,375,137**	450,000	0	**450,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 06	**10,541,436**	**23,113,375**	**0**	**33,654,810**	**12,044,724**	**0**	**12,044,724**
Total Excluding Arrears	10,541,436	23,113,375	0	**33,654,810**	12,044,724	0	**12,044,724**

Programme 08 Clinical Health Services

Recurrent Budget Estimates

SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 Output 01	***0***	***412,274***	***0***	***412,274***	***0***	***412,274***	***412,274***
Output 080806 National Health Insurance Scheme							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	0	**0**
221001 Advertising and Public Relations	0	120,000	0	**120,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	25,000	**25,000**
221003 Staff Training	0	100,000	0	**100,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	100,000	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	400,000	0	**400,000**	0	200,000	**200,000**
227001 Travel inland	0	200,000	0	**200,000**	0	50,000	**50,000**
227002 Travel abroad	0	150,000	0	**150,000**	0	125,000	**125,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	40,000	**40,000**
Total Cost of Output 06	***0***	***1,900,000***	***0***	***1,900,000***	***0***	***500,000***	***500,000***
Total Cost Of Outputs Provided	**0**	**2,312,274**	**0**	**2,312,274**	**0**	**912,274**	**912,274**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080851 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	**3,000,000**	0	500,000	**500,000**
o/w Allowances for Community Health Extension Workers	*0*	*0*	*0*	**0**	*0*	*500,000*	**500,000**
o/w Allowances for CHEWS	*0*	*3,000,000*	*0*	**3,000,000**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	7,400,000	0	**7,400,000**	0	7,400,000	**7,400,000**

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o/w PNFP EMHS credit line at JMS	*0*	*0*	*0*	**0**	*0*	*7,400,000*	**7,400,000**
o/w Medicine Credit line for PNFPS under JMS	*0*	*7,400,000*	*0*	**7,400,000**	*0*	*0*	**0**
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*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety	*0*	*0*	*0*	**0**	*0*	*9,498,908*	**9,498,908**
o/w Funds transfer for Red Cross Activities	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Support government effort to fight disasters through Uganda Red Cross	*0*	*9,498,908*	*0*	**9,498,908**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***20,898,908***	***0***	***20,898,908***	***0***	***18,398,908***	***18,398,908***
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*	*0*	*0*	**0**	*0*	*11,430,000*	**11,430,000**
o/w Transfer of funds for medical interns allowances and support supervision	*0*	*11,430,000*	*0*	**11,430,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***11,430,000***	***0***	***11,430,000***	***0***	***11,430,000***	***11,430,000***
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*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w GoU Contribution to Global Fund	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***1,500,000***	***0***	***1,500,000***	***0***	***1,500,000***	***1,500,000***
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*	*0*	*0*	**0**	*0*	*4,180,000*	**4,180,000**
o/w Payment to Senior House Officers	*0*	*4,180,000*	*0*	**4,180,000**	*0*	*0*	**0**
Total Cost of Output 55	***0***	***4,180,000***	***0***	***4,180,000***	***0***	***4,180,000***	***4,180,000***
Total Cost Of Outputs Funded	**0**	**38,008,908**	**0**	**38,008,908**	**0**	**35,508,908**	**35,508,908**
Total Cost for SubProgramme 09	**0**	**40,321,182**	**0**	**40,321,182**	**0**	**36,421,182**	**36,421,182**
Total Excluding Arrears	0	40,321,182	0	**40,321,182**	0	36,421,182	**36,421,182**

SubProgramme 11 Nursing & Midwifery Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services							
211101 General Staff Salaries	424,423	0	0	**424,423**	299,027	0	**299,027**
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	**16,000**	0	12,000	**12,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	72,000	**72,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,800	0	**4,800**	0	8,800	**8,800**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	6,000	**6,000**
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	2,000	0	**2,000**	0	12,000	**12,000**

Vote: 014 Ministry of Health

227001 Travel inland	0	78,007	0	**78,007**	0	80,007	**80,007**
227002 Travel abroad	0	14,000	0	**14,000**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	8,800	0	**8,800**	0	12,800	**12,800**
Total Cost of Output 02	***424,423***	***207,007***	***0***	***631,430***	***299,027***	***299,007***	***598,034***
Total Cost Of Outputs Provided	**424,423**	**207,007**	**0**	**631,430**	**299,027**	**299,007**	**598,034**
Total Cost for SubProgramme 11	**424,423**	**207,007**	**0**	**631,430**	**299,027**	**299,007**	**598,034**
Total Excluding Arrears	424,423	207,007	0	**631,430**	299,027	299,007	**598,034**

SubProgramme 15 Clinical Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	370,421	0	0	**370,421**	3,859,667	0	**3,859,667**
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	**62,000**	0	85,000	**85,000**
212101 Social Security Contributions	0	8,000	0	**8,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	2,230	0	**2,230**	0	3,000	**3,000**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	4,182	0	**4,182**	0	2,000	**2,000**
222001 Telecommunications	0	7,058	0	**7,058**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	7,000	**7,000**
227001 Travel inland	0	96,952	0	**96,952**	0	100,000	**100,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	66,000	0	**66,000**	0	100,425	**100,425**
228002 Maintenance - Vehicles	0	19,883	0	**19,883**	0	30,000	**30,000**
Total Cost of Output 01	***370,421***	***306,305***	***0***	***676,726***	***3,859,667***	***388,925***	***4,248,592***
Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome							
211103 Allowances (Inc. Casuals, Temporary)	0	717,000	0	**717,000**	0	0	**0**
213001 Medical expenses (To employees)	0	100,000	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	33,772	0	**33,772**	0	0	**0**
221002 Workshops and Seminars	0	234,707	0	**234,707**	0	0	**0**
227001 Travel inland	0	170,754	0	**170,754**	0	0	**0**
227002 Travel abroad	0	29,186	0	**29,186**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	105,200	0	**105,200**	0	0	**0**

Vote: 014 Ministry of Health

228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 05	***0***	***1,490,620***	***0***	***1,490,620***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**370,421**	**1,796,925**	**0**	**2,167,345**	**3,859,667**	**388,925**	**4,248,592**
Total Cost for SubProgramme 15	**370,421**	**1,796,925**	**0**	**2,167,345**	**3,859,667**	**388,925**	**4,248,592**
Total Excluding Arrears	370,421	1,796,925	0	**2,167,345**	3,859,667	388,925	**4,248,592**

SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080804 National Ambulance Services							
211101 General Staff Salaries	477,891	0	0	**477,891**	178,227	0	**178,227**
211102 Contract Staff Salaries	56,926	0	0	**56,926**	187,915	0	**187,915**
211103 Allowances (Inc. Casuals, Temporary)	0	51,490	0	**51,490**	0	235,625	**235,625**
212101 Social Security Contributions	0	6,107	0	**6,107**	0	18,792	**18,792**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	82,300	0	**82,300**	0	58,500	**58,500**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,860	**1,860**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,116	0	**10,116**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	**6,200**	0	18,960	**18,960**
222001 Telecommunications	0	500	0	**500**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	3,200	**3,200**
223006 Water	0	0	0	**0**	0	3,200	**3,200**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	84,380	0	**84,380**	0	70,780	**70,780**
227002 Travel abroad	0	28,127	0	**28,127**	0	22,083	**22,083**
227004 Fuel, Lubricants and Oils	0	104,680	0	**104,680**	0	62,000	**62,000**
228002 Maintenance - Vehicles	0	14,400	0	**14,400**	0	18,500	**18,500**
Total Cost of Output 04	***534,817***	***406,500***	***0***	***941,316***	***366,142***	***548,500***	***914,642***
Total Cost Of Outputs Provided	**534,817**	**406,500**	**0**	**941,316**	**366,142**	**548,500**	**914,642**
Total Cost for SubProgramme 16	**534,817**	**406,500**	**0**	**941,316**	**366,142**	**548,500**	**914,642**
Total Excluding Arrears	534,817	406,500	0	**941,316**	366,142	548,500	**914,642**

SubProgramme 17 Health Infrastructure

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	1,330,440	0	0	**1,330,440**	257,553	0	**257,553**
211102 Contract Staff Salaries	0	0	0	**0**	125,107	0	**125,107**

212101 Social Security Contributions	0	5,000	0	**5,000**	0	1,251	**1,251**
221001 Advertising and Public Relations	0	2,230	0	**2,230**	0	15,230	**15,230**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	14,000	**14,000**
227001 Travel inland	0	60,027	0	**60,027**	0	85,027	**85,027**
228002 Maintenance - Vehicles	0	64,851	0	**64,851**	0	83,600	**83,600**
Total Cost of Output 01	***1,330,440***	***147,108***	***0***	***1,477,548***	***382,660***	***221,108***	***603,768***
Output 080803 Maintenance of medical and solar equipment							
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	90,000	**90,000**
227001 Travel inland	0	110,000	0	**110,000**	0	267,000	**267,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	150,000	**150,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,001,267	0	**2,001,267**	0	2,552,267	**2,552,267**
Total Cost of Output 03	***0***	***2,151,267***	***0***	***2,151,267***	***0***	***3,069,267***	***3,069,267***
Total Cost Of Outputs Provided	**1,330,440**	**2,298,375**	**0**	**3,628,815**	**382,660**	**3,290,375**	**3,673,035**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	100,000	0	**100,000**	0	100,000	**100,000**
o/w Support to Masaka Regional workshop	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Transfer to Masaka RRH for support to maintenance workshop	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Funded	**0**	**100,000**	**0**	**100,000**	**0**	**100,000**	**100,000**
Total Cost for SubProgramme 17	**1,330,440**	**2,398,375**	**0**	**3,728,815**	**382,660**	**3,390,375**	**3,773,035**
Total Excluding Arrears	1,330,440	2,398,375	0	**3,728,815**	382,660	3,390,375	**3,773,035**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	**47,790,089**	**0**	**0**	**47,790,089**	**45,955,485**	**0**	**45,955,485**
Total Excluding Arrears	47,790,089	0	0	**47,790,089**	45,955,485	0	**45,955,485**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084902 Ministry Support Services							
211101 General Staff Salaries	1,229,487	0	0	**1,229,487**	763,547	0	**763,547**
211102 Contract Staff Salaries	75,348	0	0	**75,348**	129,612	0	**129,612**
211103 Allowances (Inc. Casuals, Temporary)	0	123,000	0	**123,000**	0	160,000	**160,000**
212101 Social Security Contributions	0	8,000	0	**8,000**	0	12,961	**12,961**
212102 Pension for General Civil Service	0	8,364,795	0	**8,364,795**	0	0	**0**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	40,000	**40,000**

213002 Incapacity, death benefits and funeral expenses	0	40,000	0	**40,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	2,295,124	0	**2,295,124**	0	0	**0**
221001 Advertising and Public Relations	0	52,942	0	**52,942**	0	52,942	**52,942**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	45,000	**45,000**
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	12,213	0	**12,213**	0	12,213	**12,213**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	123,712	0	**123,712**	0	148,712	**148,712**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	**55,000**	0	55,000	**55,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	60,000	0	**60,000**	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	78,394	0	**78,394**	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	186,000	0	**186,000**	0	225,172	**225,172**
227002 Travel abroad	0	6,000	0	**6,000**	0	6,000	**6,000**
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	60,000	0	**60,000**	0	80,000	**80,000**
228004 Maintenance – Other	0	40,000	0	**40,000**	0	100,000	**100,000**
Total Cost of Output 02	***1,304,835***	***12,402,180***	***0***	***13,707,015***	***893,159***	***2,010,000***	***2,903,159***
Output 084903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	**160,000**	0	400,000	**400,000**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	42,321	0	**42,321**	0	42,321	**42,321**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	98,000	0	**98,000**	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**
227001 Travel inland	0	118,073	0	**118,073**	0	118,073	**118,073**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	36,606	**36,606**
Total Cost of Output 03	***0***	***657,394***	***0***	***657,394***	***0***	***940,000***	***940,000***
Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	0	**0**
221009 Welfare and Entertainment	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	3,937	0	**3,937**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 20	***0***	***40,937***	***0***	***40,937***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**1,304,835**	**13,100,511**	**0**	**14,405,346**	**893,159**	**2,950,000**	**3,843,159**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	460,000	0	**460,000**	0	0	**0**
o/w Contributions to International Organisations	*0*	*460,000*	*0*	**460,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***460,000***	***0***	***460,000***	***0***	***0***	***0***
Output 084952 Health Regulatory Councils							
263204 Transfers to other govt. Units (Capital)	0	300,000	0	**300,000**	0	300,592	**300,592**
o/w transfers to other government units	*0*	*0*	*0*	**0**	*0*	*300,592*	**300,592**
o/w Health Regulatory Councils	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***300,000***	***0***	***300,000***	***0***	***300,592***	***300,592***
Total Cost Of Outputs Funded	**0**	**760,000**	**0**	**760,000**	**0**	**300,592**	**300,592**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,412,629	**2,412,629**
321608 General Public Service Pension arrears (Budgeting)	0	11,551	0	**11,551**	0	0	**0**
321612 Water arrears(Budgeting)	0	36,020	0	**36,020**	0	28,620	**28,620**
321613 Telephone arrears (Budgeting)	0	36,020	0	**36,020**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	89,763	0	**89,763**	0	211,395	**211,395**
321617 Salary Arrears (Budgeting)	0	55,260	0	**55,260**	0	27,471	**27,471**
Total Cost of Output 99	***0***	***228,615***	***0***	***228,615***	***0***	***2,680,116***	***2,680,116***
Total Cost Of Arrears	**0**	**228,615**	**0**	**228,615**	**0**	**2,680,116**	**2,680,116**
Total Cost for SubProgramme 01	**1,304,835**	**14,089,125**	**0**	**15,393,960**	**893,159**	**5,930,708**	**6,823,867**
Total Excluding Arrears	1,304,835	13,860,511	0	**15,165,346**	893,159	3,250,592	**4,143,751**

SubProgramme 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	1,233,998	0	0	**1,233,998**	739,798	0	**739,798**
211103 Allowances (Inc. Casuals, Temporary)	0	45,708	0	**45,708**	0	69,000	**69,000**
212101 Social Security Contributions	0	8,977	0	**8,977**	0	0	**0**
213001 Medical expenses (To employees)	0	7,059	0	**7,059**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	**9,448**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	2,645	0	**2,645**	0	0	**0**
221002 Workshops and Seminars	0	105,475	0	**105,475**	0	299,750	**299,750**
221003 Staff Training	0	70,000	0	**70,000**	0	85,000	**85,000**
221007 Books, Periodicals & Newspapers	0	5,516	0	**5,516**	0	11,000	**11,000**

221008 Computer supplies and Information Technology (IT)	0	8,847	0	**8,847**	0	25,386	**25,386**
221009 Welfare and Entertainment	0	43,079	0	**43,079**	0	30,700	**30,700**
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	**74,377**	0	71,500	**71,500**
221012 Small Office Equipment	0	8,826	0	**8,826**	0	0	**0**
222001 Telecommunications	0	10,377	0	**10,377**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	246,077	0	**246,077**	0	288,500	**288,500**
227002 Travel abroad	0	65,833	0	**65,833**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	123,326	0	**123,326**	0	57,000	**57,000**
228002 Maintenance - Vehicles	0	49,146	0	**49,146**	0	14,500	**14,500**
228004 Maintenance – Other	0	6,121	0	**6,121**	0	0	**0**
Total Cost of Output 01	***1,233,998***	***890,836***	***0***	***2,124,834***	***739,798***	***1,027,336***	***1,767,134***
Output 084904 Health Sector reforms including financing and national health accounts							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	600	0	**600**	0	0	**0**
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	10,000	**10,000**
227001 Travel inland	0	40,000	0	**40,000**	0	20,000	**20,000**
227002 Travel abroad	0	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	7,400	0	**7,400**	0	17,000	**17,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	6,500	**6,500**
Total Cost of Output 04	***0***	***60,000***	***0***	***60,000***	***0***	***123,500***	***123,500***
Total Cost Of Outputs Provided	**1,233,998**	**950,836**	**0**	**2,184,834**	**739,798**	**1,150,836**	**1,890,634**
Total Cost for SubProgramme 02	**1,233,998**	**950,836**	**0**	**2,184,834**	**739,798**	**1,150,836**	**1,890,634**
Total Excluding Arrears	1,233,998	950,836	0	**2,184,834**	739,798	1,150,836	**1,890,634**

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	104,086	0	0	**104,086**	84,149	0	**84,149**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	12,000	**12,000**
221003 Staff Training	0	43,841	0	**43,841**	0	35,000	**35,000**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	17,000	**17,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	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	1,870	**1,870**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,100	**1,100**

227001 Travel inland	0	136,612	0	**136,612**	0	120,000	**120,000**
227002 Travel abroad	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	110,000	0	**110,000**	0	105,482	**105,482**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	25,000	**25,000**
Total Cost of Output 01	***104,086***	***328,452***	***0***	***432,538***	***84,149***	***378,452***	***462,602***
Total Cost Of Outputs Provided	**104,086**	**328,452**	**0**	**432,538**	**84,149**	**378,452**	**462,602**
Total Cost for SubProgramme 10	**104,086**	**328,452**	**0**	**432,538**	**84,149**	**378,452**	**462,602**
Total Excluding Arrears	104,086	328,452	0	**432,538**	84,149	378,452	**462,602**

SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084919 Human Resource Management Services							
211101 General Staff Salaries	3,680,949	0	0	**3,680,949**	3,248,825	0	**3,248,825**
211102 Contract Staff Salaries	14,432	0	0	**14,432**	7,515	0	**7,515**
211103 Allowances (Inc. Casuals, Temporary)	0	76,829	0	**76,829**	0	106,829	**106,829**
212101 Social Security Contributions	0	1,443	0	**1,443**	0	1,443	**1,443**
212102 Pension for General Civil Service	0	0	0	**0**	0	8,610,289	**8,610,289**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	0	0	**0**	0	2,112,902	**2,112,902**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	90,000	**90,000**
221003 Staff Training	0	5,000	0	**5,000**	0	65,000	**65,000**
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	7,500	**7,500**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	39,124	0	**39,124**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,500	0	**24,500**	0	24,500	**24,500**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	15,000	0	**15,000**	0	20,000	**20,000**
222001 Telecommunications	0	9,500	0	**9,500**	0	9,500	**9,500**
222002 Postage and Courier	0	20,000	0	**20,000**	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	90,328	0	**90,328**	0	95,000	**95,000**
227002 Travel abroad	0	9,528	0	**9,528**	0	52,175	**52,175**
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	200,000	0	**200,000**	0	123,805	**123,805**
Total Cost of Output 19	***3,695,381***	***753,152***	***0***	***4,448,533***	***3,256,340***	***11,616,344***	***14,872,684***

Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	7,500	**7,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,500	**11,500**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**3,695,381**	**753,152**	**0**	**4,448,533**	**3,256,340**	**11,656,344**	**14,912,684**
Total Cost for SubProgramme 12	**3,695,381**	**753,152**	**0**	**4,448,533**	**3,256,340**	**11,656,344**	**14,912,684**
Total Excluding Arrears	3,695,381	753,152	0	**4,448,533**	3,256,340	11,656,344	**14,912,684**

SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	0	0	0	**0**	264,143	0	**264,143**
211103 Allowances (Inc. Casuals, Temporary)	0	37,200	0	**37,200**	0	16,200	**16,200**
221002 Workshops and Seminars	0	33,000	0	**33,000**	0	55,800	**55,800**
221003 Staff Training	0	20,000	0	**20,000**	0	50,000	**50,000**
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	1,000	**1,000**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	**2,800**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	45,000	0	**45,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	39,800	0	**39,800**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	8,000	**8,000**
Total Cost of Output 01	***0***	***200,000***	***0***	***200,000***	***264,143***	***400,000***	***664,143***
Total Cost Of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**264,143**	**400,000**	**664,143**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	460,000	**460,000**
o/w Transfers made to WHO	*0*	*0*	*0*	**0**	*0*	*145,000*	**145,000**
o/w Transfers made to ECSA	*0*	*0*	*0*	**0**	*0*	*250,000*	**250,000**
o/w Transfers made to APHEF	*0*	*0*	*0*	**0**	*0*	*65,000*	**65,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***460,000***	***460,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**460,000**	**460,000**

Vote: 014 Ministry of Health

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	269,546	**269,546**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***269,546***	***269,546***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**269,546**	**269,546**
Total Cost for SubProgramme 19	**0**	**200,000**	**0**	**200,000**	**264,143**	**1,129,546**	**1,393,689**
Total Excluding Arrears	0	200,000	0	**200,000**	264,143	860,000	**1,124,143**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	**22,659,866**	**0**	**0**	**22,659,866**	**25,483,475**	**0**	**25,483,475**
Total Excluding Arrears	22,431,251	0	0	**22,431,251**	22,533,813	0	**22,533,813**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 014	**150,323,057**	**1,059,366,535**	**0**	**1,209,689,592**	**134,887,776**	**1,119,792,617**	**1,254,680,392**
Total Excluding Arrears	150,094,442	1,059,366,535	0	**1,209,460,977**	131,657,715	1,119,792,617	**1,251,450,332**

Vote: 014 Ministry of Health

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
0220 Global Fund for AIDS, TB and Malaria	**757,728.13**	**703,030.00**
436 Global Fund for HIV, TB & Malaria	757,728.13	703,030.00
1185 Italian Support to HSSP and PRDP	**50,973.40**	**0.00**
522 Italy	50,973.40	0.00
1243 Rehabilitation and Construction of General Hospitals	**23,025.89**	**3,840.00**
542 Spain	23,025.89	3,840.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	**67,652.10**	**30,830.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	30,830.00
540 Saudi Arabia	67,652.10	0.00
1413 East Africa Public Health Laboratory Network project Phase II	**19,188.24**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	19,188.24	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	**57,618.69**	**36,735.13**
451 Global Alliance for Vaccines Immunisation	57,618.69	36,735.13
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	**119,685.14**	**332,420.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	119,685.14	332,420.00
1441 Uganda Sanitation Fund Project II	**3,925.14**	**0.00**
454 United Nations Office for Project Services (UNOPS)	3,925.14	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	**10,543.21**	**12,937.49**
522 Italy	10,543.21	12,937.49
Total External Project Financing For Vote 014	**1,110,339.94**	**1,119,792.62**

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Industrial and Technological Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Industry and Technology	432,365	23,648,808	0	**24,081,173**	432,365	38,891,613	**39,323,978**
Total Recurrent Budget Estimates for Programme	**432,365**	**23,648,808**	**0**	**24,081,173**	**432,365**	**38,891,613**	**39,323,978**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1111 Soroti Fruit Factory	14,482,787	0	0	**14,482,787**	0	0	**0**
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	**1,207,763**	1,207,763	0	**1,207,763**
1498 Establishment of Zonal Agro-Processing Facilities	24,760,018	0	0	**24,760,018**	0	0	**0**
Total Development Budget Estimates for Programme	**40,450,568**	**0**	**0**	**40,450,568**	**1,207,763**	**0**	**1,207,763**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**64,531,741**	**0**	**0**	**64,531,741**	**40,531,741**	**0**	**40,531,741**
Total Excluding Arrears	64,531,741	0	0	**64,531,741**	40,531,741	0	**40,531,741**
Programme 02 Cooperative Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Cooperatives Development	228,895	26,874,707	0	**27,103,602**	228,895	26,874,707	**27,103,602**
Total Recurrent Budget Estimates for Programme	**228,895**	**26,874,707**	**0**	**27,103,602**	**228,895**	**26,874,707**	**27,103,602**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1203 Support to Warehouse Receipt System	150,000	0	0	**150,000**	0	0	**0**
Total Development Budget Estimates for Programme	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**27,253,602**	**0**	**0**	**27,253,602**	**27,103,602**	**0**	**27,103,602**
Total Excluding Arrears	27,253,602	0	0	**27,253,602**	27,103,602	0	**27,103,602**
Programme 04 Trade Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 External Trade	193,730	1,351,816	0	**1,545,546**	193,730	1,351,816	**1,545,546**
08 Internal Trade	246,979	330,498	0	**577,477**	246,979	330,498	**577,477**
16 Directorate of Trade, Industry and Cooperatives	48,785	83,690	0	**132,475**	48,785	45,080	**93,865**
Total Recurrent Budget Estimates for Programme	**489,494**	**1,766,004**	**0**	**2,255,498**	**489,494**	**1,727,394**	**2,216,888**
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	17,027,136	0	**17,027,136**	0	10,202,411	**10,202,411**
Total Development Budget Estimates for Programme	**0**	**17,027,136**	**0**	**17,027,136**	**0**	**10,202,411**	**10,202,411**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**2,255,498**	**17,027,136**	**0**	**19,282,634**	**2,216,888**	**10,202,411**	**12,419,299**
Total Excluding Arrears	2,255,498	17,027,136	0	**19,282,634**	2,216,888	10,202,411	**12,419,299**
Programme 07 MSME Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
18 Directorate of MSMEs	0	78,215	0	**78,215**	0	28,215	**28,215**
19 Processing and Marketing Department	243,029	289,541	0	**532,570**	243,029	289,541	**532,570**

Vote: 015 Ministry of Trade, Industry and Cooperatives

20 Business Development and Quality Assurance Department	240,701	316,795	0	**557,496**	240,701	316,795	**557,496**
Total Recurrent Budget Estimates for Programme	**483,731**	**684,550**	**0**	**1,168,281**	**483,731**	**634,550**	**1,118,281**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 07	**1,168,281**	**0**	**0**	**1,168,281**	**1,118,281**	**0**	**1,118,281**
Total Excluding Arrears	1,168,281	0	0	**1,168,281**	1,118,281	0	**1,118,281**

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 HQs and Administration	664,926	19,708,563	0	**20,373,489**	664,926	12,581,430	**13,246,356**
15 Internal Audit	24,859	67,750	0	**92,609**	24,859	67,750	**92,609**
17 Policy and Planning	133,979	278,480	0	**412,459**	133,979	278,480	**412,459**
Total Recurrent Budget Estimates for Programme	**823,764**	**20,054,793**	**0**	**20,878,557**	**823,764**	**12,927,659**	**13,751,423**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,426,000	0	0	**3,426,000**	0	0	**0**
1689 Retooling of Ministry of Trade and Industry	0	0	0	**0**	3,576,000	0	**3,576,000**
Total Development Budget Estimates for Programme	**3,426,000**	**0**	**0**	**3,426,000**	**3,576,000**	**0**	**3,576,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**24,304,557**	**0**	**0**	**24,304,557**	**17,327,423**	**0**	**17,327,423**
Total Excluding Arrears	14,304,557	0	0	**14,304,557**	14,408,873	0	**14,408,873**
Total Vote 015	**119,513,678**	**17,027,136**	**0**	**136,540,814**	**88,297,935**	**10,202,411**	**98,500,346**
Total Excluding Arrears	109,513,678	17,027,136	0	**126,540,814**	85,379,385	10,202,411	**95,581,796**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**34,930,837**	**1,269,138**	**0**	**36,199,976**	**34,766,378**	**1,269,138**	**36,035,516**
211101 General Staff Salaries	**2,458,249**	**0**	**0**	**2,458,249**	**2,458,249**	**0**	**2,458,249**
211102 Contract Staff Salaries	**0**	**80,424**	**0**	**80,424**	**0**	**80,424**	**80,424**
211103 Allowances (Inc. Casuals, Temporary)	**1,476,915**	**476,727**	**0**	**1,953,642**	**1,131,285**	**414,681**	**1,545,966**
212101 Social Security Contributions	**0**	**21,134**	**0**	**21,134**	**0**	**21,134**	**21,134**
212102 Pension for General Civil Service	**3,847,395**	**0**	**0**	**3,847,395**	**3,886,274**	**0**	**3,886,274**
212106 Validation of old Pensioners	**20,000**	**0**	**0**	**20,000**	**38,610**	**0**	**38,610**
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	**433,800**	**0**	**0**	**433,800**	**260,628**	**0**	**260,628**
221001 Advertising and Public Relations	**39,687**	**0**	**0**	**39,687**	**15,000**	**0**	**15,000**
221002 Workshops and Seminars	**544,440**	**324,870**	**0**	**869,310**	**838,917**	**108,860**	**947,777**
221003 Staff Training	**101,047**	**0**	**0**	**101,047**	**214,442**	**0**	**214,442**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**103,127**	**0**	**103,127**
221007 Books, Periodicals & Newspapers	**35,000**	**0**	**0**	**35,000**	**25,000**	**0**	**25,000**
221008 Computer supplies and Information Technology (IT)	**15,600**	**0**	**0**	**15,600**	**10,800**	**0**	**10,800**
221009 Welfare and Entertainment	**127,094**	**0**	**0**	**127,094**	**69,324**	**0**	**69,324**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**28,200**	**0**	**28,200**
221011 Printing, Stationery, Photocopying and Binding	**85,080**	**4,500**	**0**	**89,580**	**126,598**	**4,500**	**131,098**
221012 Small Office Equipment	**7,200**	**0**	**0**	**7,200**	**10,200**	**0**	**10,200**
221016 IFMS Recurrent costs	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**2,500**	**0**	**2,500**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**64,797**	**10,200**	**0**	**74,997**	**35,490**	**10,200**	**45,690**
222002 Postage and Courier	**22,391**	**0**	**0**	**22,391**	**22,191**	**0**	**22,191**
222003 Information and communications technology (ICT)	**100,000**	**0**	**0**	**100,000**	**80,000**	**0**	**80,000**
223001 Property Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
223004 Guard and Security services	**155,200**	**0**	**0**	**155,200**	**155,200**	**0**	**155,200**
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)	**0**	**0**	**0**	**0**	**10,054**	**0**	**10,054**
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	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
225001 Consultancy Services- Short term	**104,460**	**13,200**	**0**	**117,660**	**68,339**	**50,780**	**119,119**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**
225003 Taxes on (Professional) Services	**0**	**94,445**	**0**	**94,445**	**0**	**94,445**	**94,445**
226001 Insurances	**0**	**10,669**	**0**	**10,669**	**0**	**10,669**	**10,669**
227001 Travel inland	**693,495**	**16,500**	**0**	**709,995**	**766,792**	**0**	**766,792**

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227002 Travel abroad	**328,145**	**161,085**	**0**	**489,230**	**264,336**	**418,061**	**682,397**
227004 Fuel, Lubricants and Oils	**543,933**	**31,740**	**0**	**575,673**	**361,314**	**31,740**	**393,054**
228001 Maintenance - Civil	**69,594**	**0**	**0**	**69,594**	**69,594**	**0**	**69,594**
228002 Maintenance - Vehicles	**127,800**	**11,993**	**0**	**139,793**	**79,400**	**11,993**	**91,393**
228003 Maintenance – Machinery, Equipment & Furniture	**35,000**	**11,652**	**0**	**46,652**	**35,000**	**11,652**	**46,652**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
282104 Compensation to 3rd Parties	**23,077,116**	**0**	**0**	**23,077,116**	**23,077,116**	**0**	**23,077,116**
Grants, Transfers and Subsides (Outputs Funded)	**34,119,724**	**0**	**0**	**34,119,724**	**49,512,530**	**0**	**49,512,530**
262101 Contributions to International Organisations (Current)	**0**	**0**	**0**	**0**	**3,400,001**	**0**	**3,400,001**
262201 Contributions to International Organisations (Capital)	**3,400,001**	**0**	**0**	**3,400,001**	**0**	**0**	**0**
263104 Transfers to other govt. Units (Current)	**0**	**0**	**0**	**0**	**10,320,971**	**0**	**10,320,971**
263204 Transfers to other govt. Units (Capital)	**3,000,000**	**0**	**0**	**3,000,000**	**31,250,787**	**0**	**31,250,787**
264101 Contributions to Autonomous Institutions	**25,949,781**	**0**	**0**	**25,949,781**	**3,430,371**	**0**	**3,430,371**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**1,769,942**	**0**	**0**	**1,769,942**	**1,110,400**	**0**	**1,110,400**
Investment (Capital Purchases)	**40,463,116**	**15,757,998**	**0**	**56,221,114**	**1,100,477**	**8,933,273**	**10,033,750**
281501 Environment Impact Assessment for Capital Works	**440,000**	**0**	**0**	**440,000**	**0**	**0**	**0**
281502 Feasibility Studies for Capital Works	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**3,865,018**	**0**	**0**	**3,865,018**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**380,000**	**176,101**	**0**	**556,101**	**27,620**	**0**	**27,620**
312101 Non-Residential Buildings	**3,150,000**	**0**	**0**	**3,150,000**	**0**	**0**	**0**
312104 Other Structures	**3,765,000**	**15,581,897**	**0**	**19,346,897**	**0**	**8,933,273**	**8,933,273**
312202 Machinery and Equipment	**14,094,910**	**0**	**0**	**14,094,910**	**916,630**	**0**	**916,630**
312203 Furniture & Fixtures	**75,401**	**0**	**0**	**75,401**	**75,401**	**0**	**75,401**
312213 ICT Equipment	**210,000**	**0**	**0**	**210,000**	**60,000**	**0**	**60,000**
314101 Petroleum Products	**0**	**0**	**0**	**0**	**20,826**	**0**	**20,826**
314201 Materials and supplies	**12,482,787**	**0**	**0**	**12,482,787**	**0**	**0**	**0**
Arrears	**10,000,000**	**0**	**0**	**10,000,000**	**2,918,550**	**0**	**2,918,550**
321605 Domestic arrears (Budgeting)	**10,000,000**	**0**	**0**	**10,000,000**	**2,918,550**	**0**	**2,918,550**
Grand Total Vote 015	**119,513,678**	**17,027,136**	**0**	**136,540,814**	**88,297,935**	**10,202,411**	**98,500,346**
Total Excluding Arrears	109,513,678	17,027,136	0	**126,540,814**	85,379,385	10,202,411	**95,581,796**

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

Programmme 01 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	432,365	0	0	**432,365**	432,365	0	**432,365**
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	**60,300**	0	0	**0**
221002 Workshops and Seminars	0	60,555	0	**60,555**	0	41,200	**41,200**
221003 Staff Training	0	0	0	**0**	0	230	**230**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	5,470	**5,470**
221017 Subscriptions	0	0	0	**0**	0	2,500	**2,500**
227001 Travel inland	0	60,000	0	**60,000**	0	78,600	**78,600**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***432,365***	***236,855***	***0***	***669,220***	***432,365***	***130,000***	***562,365***
Output 060102 Capacity Building for Jua Kali and Private Sector							
221002 Workshops and Seminars	0	31,000	0	**31,000**	0	13,855	**13,855**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 02	***0***	***33,000***	***0***	***33,000***	***0***	***13,855***	***13,855***
Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	106,000	**106,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 03	***0***	***100,000***	***0***	***100,000***	***0***	***116,000***	***116,000***
Output 060104 Promotion of Value Addition and Cluster Development							
221002 Workshops and Seminars	0	0	0	**0**	0	17,100	**17,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	900	**900**
227001 Travel inland	0	0	0	**0**	0	92,000	**92,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***110,000***	***110,000***
Total Cost Of Outputs Provided	**432,365**	**369,855**	**0**	**802,220**	**432,365**	**369,855**	**802,220**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**

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o/w Management Training and Advisory Services Wage Subvention	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w wage subvention (MTAC)	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Output 060152 Commercial and Economic Infrastructure Development (UDC)							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	10,320,971	**10,320,971**
o/w UDC Operations	*0*	*0*	*0*	**0**	*0*	*6,288,364*	**6,288,364**
o/w UDC Wage	*0*	*0*	*0*	**0**	*0*	*4,032,607*	**4,032,607**
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	0	28,100,787	**28,100,787**
o/w Uganda Development Corporation Investment in Mabale Tea Factory	*0*	*0*	*0*	**0**	*0*	*6,200,000*	**6,200,000**
o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.	*0*	*0*	*0*	**0**	*0*	*3,200,000*	**3,200,000**
o/w Uganda Development Corporation Investment in Soroti Fruit Factory	*0*	*0*	*0*	**0**	*0*	*10,000,787*	**10,000,787**
o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited	*0*	*0*	*0*	**0**	*0*	*2,500,000*	**2,500,000**
o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited	*0*	*0*	*0*	**0**	*0*	*4,200,000*	**4,200,000**
o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.	*0*	*0*	*0*	**0**	*0*	*2,000,000*	**2,000,000**
264101 Contributions to Autonomous Institutions	0	22,057,110	0	**22,057,110**	0	0	**0**
o/w Uganda Development Corporation	*0*	*57,110*	*0*	**57,110**	*0*	*0*	**0**
o/w Atiak Sugar Factory	*0*	*22,000,000*	*0*	**22,000,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,121,842	0	**1,121,842**	0	0	**0**
o/w Wage Subventions (UDC)	*0*	*1,121,842*	*0*	**1,121,842**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***23,178,953***	***0***	***23,178,953***	***0***	***38,421,758***	***38,421,758***
Total Cost Of Outputs Funded	**0**	**23,278,953**	**0**	**23,278,953**	**0**	**38,521,758**	**38,521,758**
Total Cost for SubProgramme 12	**432,365**	**23,648,808**	**0**	**24,081,173**	**432,365**	**38,891,613**	**39,323,978**
Total Excluding Arrears	432,365	23,648,808	0	**24,081,173**	432,365	38,891,613	**39,323,978**

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060180 Construction of Common Industrial Facilities							
312104 Other Structures	700,000	0	0	**700,000**	0	0	**0**
312202 Machinery and Equipment	1,300,000	0	0	**1,300,000**	0	0	**0**
314201 Materials and supplies	12,482,787	0	0	**12,482,787**	0	0	**0**
Total Cost Of Output 060180	***14,482,787***	***0***	***0***	***14,482,787***	***0***	***0***	***0***
Total Cost for Capital Purchases	14,482,787	0	0	**14,482,787**	0	0	**0**
Total Cost for Project: 1111	14,482,787	0	0	**14,482,787**	0	0	**0**
Total Excluding Arrears	14,482,787	0	0	**14,482,787**	0	0	**0**

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Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	36,620	0	0	**36,620**	21,920	0	**21,920**
221009 Welfare and Entertainment	12,960	0	0	**12,960**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	2,400	0	**2,400**
221011 Printing, Stationery, Photocopying and Binding	3,640	0	0	**3,640**	640	0	**640**
221012 Small Office Equipment	0	0	0	**0**	3,000	0	**3,000**
222001 Telecommunications	1,932	0	0	**1,932**	0	0	**0**
225001 Consultancy Services- Short term	72,000	0	0	**72,000**	20,419	0	**20,419**
227004 Fuel, Lubricants and Oils	42,018	0	0	**42,018**	14,040	0	**14,040**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 060101	***181,170***	***0***	***0***	***181,170***	***72,419***	***0***	***72,419***
Output 060102 Capacity Building for Jua Kali and Private Sector							
211103 Allowances (Inc. Casuals, Temporary)	8,200	0	0	**8,200**	12,650	0	**12,650**
221009 Welfare and Entertainment	3,200	0	0	**3,200**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	19,800	0	**19,800**
221011 Printing, Stationery, Photocopying and Binding	640	0	0	**640**	1,760	0	**1,760**
222001 Telecommunications	0	0	0	**0**	1,100	0	**1,100**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	10,054	0	**10,054**
225001 Consultancy Services- Short term	0	0	0	**0**	7,920	0	**7,920**
227004 Fuel, Lubricants and Oils	3,432	0	0	**3,432**	0	0	**0**
Total Cost Of Output 060102	***15,472***	***0***	***0***	***15,472***	***53,284***	***0***	***53,284***
Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	4,720	0	0	**4,720**	0	0	**0**
221009 Welfare and Entertainment	600	0	0	**600**	0	0	**0**
222001 Telecommunications	100	0	0	**100**	0	0	**0**
227004 Fuel, Lubricants and Oils	2,376	0	0	**2,376**	0	0	**0**
Total Cost Of Output 060103	***7,796***	***0***	***0***	***7,796***	***0***	***0***	***0***
Output 060104 Promotion of Value Addition and Cluster Development							
211103 Allowances (Inc. Casuals, Temporary)	25,040	0	0	**25,040**	16,560	0	**16,560**
221001 Advertising and Public Relations	29,687	0	0	**29,687**	0	0	**0**
221009 Welfare and Entertainment	3,360	0	0	**3,360**	0	0	**0**
222001 Telecommunications	560	0	0	**560**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	92,000	0	**92,000**
227004 Fuel, Lubricants and Oils	9,768	0	0	**9,768**	8,424	0	**8,424**
Total Cost Of Output 060104	***68,415***	***0***	***0***	***68,415***	***116,984***	***0***	***116,984***
Total Cost for Outputs Provided	272,853	0	0	**272,853**	242,687	0	**242,687**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060177 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	27,620	0	**27,620**
312202 Machinery and Equipment	934,910	0	0	**934,910**	916,630	0	**916,630**
314101 Petroleum Products	0	0	0	**0**	20,826	0	**20,826**
Total Cost Of Output 060177	***934,910***	***0***	***0***	***934,910***	***965,076***	***0***	***965,076***
Total Cost for Capital Purchases	934,910	0	0	**934,910**	965,076	0	**965,076**
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**

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060180 Construction of Common Industrial Facilities							
281501 Environment Impact Assessment for Capital Works	440,000	0	0	**440,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	2,000,000	0	0	**2,000,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	**3,865,018**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	380,000	0	0	**380,000**	0	0	**0**
312101 Non-Residential Buildings	3,150,000	0	0	**3,150,000**	0	0	**0**
312104 Other Structures	3,065,000	0	0	**3,065,000**	0	0	**0**
312202 Machinery and Equipment	11,860,000	0	0	**11,860,000**	0	0	**0**
Total Cost Of Output 060180	***24,760,018***	***0***	***0***	***24,760,018***	***0***	***0***	***0***
Total Cost for Capital Purchases	24,760,018	0	0	**24,760,018**	0	0	**0**
Total Cost for Project: 1498	24,760,018	0	0	**24,760,018**	0	0	**0**
Total Excluding Arrears	24,760,018	0	0	**24,760,018**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**64,531,741**	**0**	**0**	**64,531,741**	**40,531,741**	**0**	**40,531,741**
Total Excluding Arrears	64,531,741	0	0	**64,531,741**	40,531,741	0	**40,531,741**

Programmme 02 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	72,060	**72,060**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	13,915	0	**13,915**	0	3,915	**3,915**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	2,400	**2,400**
222001 Telecommunications	0	6,000	0	**6,000**	0	2,000	**2,000**

227001 Travel inland	0	40,000	0	**40,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	31,000	0	**31,000**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	2,200	**2,200**
Total Cost of Output 01	***228,895***	***203,775***	***0***	***432,670***	***228,895***	***124,775***	***353,670***
Output 060202 Cooperatives Establishment and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	80,000	**80,000**
227001 Travel inland	0	44,607	0	**44,607**	0	74,607	**74,607**
282104 Compensation to 3rd Parties	0	23,077,116	0	**23,077,116**	0	23,077,116	**23,077,116**
Total Cost of Output 02	***0***	***23,181,723***	***0***	***23,181,723***	***0***	***23,231,723***	***23,231,723***
Output 060203 Cooperatives Skill Development and Awareness Creation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	70,000	**70,000**
221003 Staff Training	0	20,000	0	**20,000**	0	39,000	**39,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***90,000***	***0***	***90,000***	***0***	***119,000***	***119,000***
Total Cost Of Outputs Provided	**228,895**	**23,475,498**	**0**	**23,704,393**	**228,895**	**23,475,498**	**23,704,393**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060251 Regulation of Warehouse Receipt System							
264101 Contributions to Autonomous Institutions	0	2,851,109	0	**2,851,109**	0	2,388,809	**2,388,809**
o/w Uganda Warehouse Receipt System Authority	*0*	*0*	*0*	**0**	*0*	*2,388,809*	**2,388,809**
o/w Uganda Warehouse Receipt System Authority	*0*	*2,851,109*	*0*	**2,851,109**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	**548,100**	0	1,010,400	**1,010,400**
o/w Uganda Warehouse Receipt System Authority	*0*	*0*	*0*	**0**	*0*	*1,010,400*	**1,010,400**
o/w Uganda Warehouse Receipt System	*0*	*548,100*	*0*	**548,100**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***3,399,209***	***0***	***3,399,209***	***0***	***3,399,209***	***3,399,209***
Total Cost Of Outputs Funded	**0**	**3,399,209**	**0**	**3,399,209**	**0**	**3,399,209**	**3,399,209**
Total Cost for SubProgramme 13	**228,895**	**26,874,707**	**0**	**27,103,602**	**228,895**	**26,874,707**	**27,103,602**
Total Excluding Arrears	228,895	26,874,707	0	**27,103,602**	228,895	26,874,707	**27,103,602**

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 060276	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	150,000	0	0	**150,000**	0	0	**0**
Total Cost for Project: 1203	150,000	0	0	**150,000**	0	0	**0**
Total Excluding Arrears	150,000	0	0	**150,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**27,253,602**	**0**	**0**	**27,253,602**	**27,103,602**	**0**	**27,103,602**
Total Excluding Arrears	27,253,602	0	0	**27,253,602**	27,103,602	0	**27,103,602**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Programme 04 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	193,730	0	0	**193,730**	193,730	0	**193,730**
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	**82,240**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	88,000	**88,000**
221008 Computer supplies and Information Technology (IT)	0	2,400	0	**2,400**	0	0	**0**
221009 Welfare and Entertainment	0	4,900	0	**4,900**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	**9,900**	0	0	**0**
222001 Telecommunications	0	4,800	0	**4,800**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	23,440	**23,440**
227004 Fuel, Lubricants and Oils	0	39,000	0	**39,000**	0	39,000	**39,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	0	**0**
Total Cost of Output 01	***193,730***	***150,440***	***0***	***344,170***	***193,730***	***150,440***	***344,170***
Output 060402 Trade Negotiation							
221010 Special Meals and Drinks	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***47,000***	***0***	***47,000***	***0***	***50,000***	***50,000***
Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	4,000	**4,000**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***50,000***	***0***	***50,000***	***0***	***25,000***	***25,000***
Output 060404 Trade Information and Product Market Research							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	25,000	0	**25,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 04	***0***	***25,000***	***0***	***25,000***	***0***	***47,000***	***47,000***
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	17,814	0	**17,814**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	9,128	**9,128**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**

Vote: 015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	0	0	**0**	0	28,686	**28,686**
Total Cost of Output 05	***0***	***37,814***	***0***	***37,814***	***0***	***37,814***	***37,814***
Total Cost Of Outputs Provided	**193,730**	**310,254**	**0**	**503,984**	**193,730**	**310,254**	**503,984**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060452 Support to AGOA Secretariat							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	**1,041,562**	0	1,041,562	**1,041,562**
o/w AGOA	*0*	*0*	*0*	**0**	*0*	*1,041,562*	**1,041,562**
o/w AGOA Secretariat	*0*	*1,041,562*	*0*	**1,041,562**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***1,041,562***	***0***	***1,041,562***	***0***	***1,041,562***	***1,041,562***
Total Cost Of Outputs Funded	**0**	**1,041,562**	**0**	**1,041,562**	**0**	**1,041,562**	**1,041,562**
Total Cost for SubProgramme 07	**193,730**	**1,351,816**	**0**	**1,545,546**	**193,730**	**1,351,816**	**1,545,546**
Total Excluding Arrears	193,730	1,351,816	0	**1,545,546**	193,730	1,351,816	**1,545,546**

SubProgramme 08 Internal Trade

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	246,979	0	0	**246,979**	246,979	0	**246,979**
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	0	**69,680**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	0	**0**
221009 Welfare and Entertainment	0	12,100	0	**12,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	24,000	**24,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	90,618	0	**90,618**	0	78,340	**78,340**
227004 Fuel, Lubricants and Oils	0	38,000	0	**38,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	0	**0**
Total Cost of Output 01	***246,979***	***223,598***	***0***	***470,577***	***246,979***	***132,340***	***379,319***
Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,660	**3,660**
221002 Workshops and Seminars	0	0	0	**0**	0	70,925	**70,925**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	15,100	**15,100**
222001 Telecommunications	0	0	0	**0**	0	1,190	**1,190**
227001 Travel inland	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 03	***0***	***35,000***	***0***	***35,000***	***0***	***90,875***	***90,875***
Output 060404 Trade Information and Product Market Research							
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	**7,200**	0	15,570	**15,570**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	21,200	**21,200**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	8,933	**8,933**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
222002 Postage and Courier	0	200	0	**200**	0	0	**0**
227001 Travel inland	0	16,820	0	**16,820**	0	39,900	**39,900**
227002 Travel abroad	0	23,280	0	**23,280**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,500	0	**5,500**	0	0	**0**
Total Cost of Output 04	***0***	***55,000***	***0***	***55,000***	***0***	***94,803***	***94,803***
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
227002 Travel abroad	0	16,900	0	**16,900**	0	8,480	**8,480**
Total Cost of Output 05	***0***	***16,900***	***0***	***16,900***	***0***	***12,480***	***12,480***
Total Cost Of Outputs Provided	**246,979**	**330,498**	**0**	**577,477**	**246,979**	**330,498**	**577,477**
Total Cost for SubProgramme 08	**246,979**	**330,498**	**0**	**577,477**	**246,979**	**330,498**	**577,477**
Total Excluding Arrears	246,979	330,498	0	**577,477**	246,979	330,498	**577,477**

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	48,785	0	0	**48,785**	48,785	0	**48,785**
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	**25,080**	0	25,080	**25,080**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	2,410	0	**2,410**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	14,800	0	**14,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,400	0	**3,400**	0	0	**0**
Total Cost of Output 01	***48,785***	***83,690***	***0***	***132,475***	***48,785***	***45,080***	***93,865***
Total Cost Of Outputs Provided	**48,785**	**83,690**	**0**	**132,475**	**48,785**	**45,080**	**93,865**
Total Cost for SubProgramme 16	**48,785**	**83,690**	**0**	**132,475**	**48,785**	**45,080**	**93,865**
Total Excluding Arrears	48,785	83,690	0	**132,475**	48,785	45,080	**93,865**

Development Budget Estimates

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	243,731	**243,731**
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	8,860	**8,860**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	**4,500**	0	4,500	**4,500**

Vote: 015 Ministry of Trade, Industry and Cooperatives

222001 Telecommunications	0	10,200	0	**10,200**	0	10,200	**10,200**
225003 Taxes on (Professional) Services	0	94,445	0	**94,445**	0	94,445	**94,445**
226001 Insurances	0	10,669	0	**10,669**	0	10,669	**10,669**
227004 Fuel, Lubricants and Oils	0	31,740	0	**31,740**	0	31,740	**31,740**
228002 Maintenance - Vehicles	0	11,993	0	**11,993**	0	11,993	**11,993**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	**11,652**	0	11,652	**11,652**
Total Cost Of Output 060401	***0***	***529,347***	***0***	***529,347***	***0***	***529,347***	***529,347***
Output 060402 Trade Negotiation							
227002 Travel abroad	0	161,085	0	**161,085**	0	161,085	**161,085**
Total Cost Of Output 060402	***0***	***161,085***	***0***	***161,085***	***0***	***161,085***	***161,085***
Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	**20,950**	0	20,950	**20,950**
221002 Workshops and Seminars	0	21,080	0	**21,080**	0	0	**0**
225001 Consultancy Services- Short term	0	13,200	0	**13,200**	0	50,780	**50,780**
227001 Travel inland	0	16,500	0	**16,500**	0	0	**0**
Total Cost Of Output 060403	***0***	***71,730***	***0***	***71,730***	***0***	***71,730***	***71,730***
Output 060404 Trade Information and Product Market Research							
211103 Allowances (Inc. Casuals, Temporary)	0	212,046	0	**212,046**	0	0	**0**
221002 Workshops and Seminars	0	294,930	0	**294,930**	0	100,000	**100,000**
Total Cost Of Output 060404	***0***	***506,976***	***0***	***506,976***	***0***	***100,000***	***100,000***
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	150,000	**150,000**
227002 Travel abroad	0	0	0	**0**	0	256,976	**256,976**
Total Cost Of Output 060405	***0***	***0***	***0***	***0***	***0***	***406,976***	***406,976***
Total Cost for Outputs Provided	0	1,269,138	0	**1,269,138**	0	1,269,138	**1,269,138**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060481 Trade Infrastructure Development							
281504 Monitoring, Supervision & Appraisal of capital works	0	176,101	0	**176,101**	0	0	**0**
312104 Other Structures	0	15,581,897	0	**15,581,897**	0	8,933,273	**8,933,273**
Total Cost Of Output 060481	***0***	***15,757,998***	***0***	***15,757,998***	***0***	***8,933,273***	***8,933,273***
Total Cost for Capital Purchases	0	15,757,998	0	**15,757,998**	0	8,933,273	**8,933,273**
Total Cost for Project: 1291	0	17,027,136	0	**17,027,136**	0	10,202,411	**10,202,411**
Total Excluding Arrears	0	17,027,136	0	**17,027,136**	0	10,202,411	**10,202,411**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**2,255,498**	**17,027,136**	**0**	**19,282,634**	**2,216,888**	**10,202,411**	**12,419,299**
Total Excluding Arrears	2,255,498	17,027,136	0	**19,282,634**	2,216,888	10,202,411	**12,419,299**

Programmme 07 MSME Development

Recurrent Budget Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	**56,880**	0	28,215	**28,215**
221009 Welfare and Entertainment	0	6,040	0	**6,040**	0	0	**0**
227001 Travel inland	0	3,600	0	**3,600**	0	0	**0**
227002 Travel abroad	0	5,895	0	**5,895**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,800	0	**5,800**	0	0	**0**
Total Cost of Output 01	***0***	***78,215***	***0***	***78,215***	***0***	***28,215***	***28,215***
Total Cost Of Outputs Provided	**0**	**78,215**	**0**	**78,215**	**0**	**28,215**	**28,215**
Total Cost for SubProgramme 18	**0**	**78,215**	**0**	**78,215**	**0**	**28,215**	**28,215**
Total Excluding Arrears	0	78,215	0	**78,215**	0	28,215	**28,215**

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	59,200	0	**59,200**	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	46,423	**46,423**
221003 Staff Training	0	4,715	0	**4,715**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,999	**2,999**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	0	**0**
222001 Telecommunications	0	3,600	0	**3,600**	0	0	**0**
227001 Travel inland	0	30,400	0	**30,400**	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,500	0	**8,500**	0	0	**0**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	0	**0**
Total Cost of Output 01	***243,029***	***142,215***	***0***	***385,244***	***243,029***	***49,422***	***292,451***
Output 060702 MSMEs Human Capital Development							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	17,889	**17,889**
221003 Staff Training	0	0	0	**0**	0	55,000	**55,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***72,889***	***72,889***
Output 060703 Business Development Services							
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	49,095	**49,095**
Total Cost of Output 03	***0***	***20,000***	***0***	***20,000***	***0***	***49,095***	***49,095***

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Output 060704 MSMEs Information Services							
221002 Workshops and Seminars	0	16,500	0	**16,500**	0	35,561	**35,561**
225001 Consultancy Services- Short term	0	5,460	0	**5,460**	0	0	**0**
227001 Travel inland	0	2,500	0	**2,500**	0	0	**0**
Total Cost of Output 04	***0***	***24,460***	***0***	***24,460***	***0***	***35,561***	***35,561***
Output 060705 Support to MSMEs Product Development and Marketing							
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	82,574	**82,574**
227001 Travel inland	0	8,866	0	**8,866**	0	0	**0**
Total Cost of Output 05	***0***	***22,866***	***0***	***22,866***	***0***	***82,574***	***82,574***
Output 060706 Enterprise Training and Advisory Services							
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 06	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**243,029**	**289,541**	**0**	**532,570**	**243,029**	**289,541**	**532,570**
Total Cost for SubProgramme 19	**243,029**	**289,541**	**0**	**532,570**	**243,029**	**289,541**	**532,570**
Total Excluding Arrears	243,029	289,541	0	**532,570**	243,029	289,541	**532,570**

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	600	**600**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	6,200	**6,200**
222001 Telecommunications	0	5	0	**5**	0	0	**0**
227001 Travel inland	0	18,600	0	**18,600**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	3,300	0	**3,300**	0	2,500	**2,500**
Total Cost of Output 01	***240,701***	***24,305***	***0***	***265,006***	***240,701***	***20,300***	***261,001***
Output 060702 MSMEs Human Capital Development							
221002 Workshops and Seminars	0	0	0	**0**	0	25,500	**25,500**
227002 Travel abroad	0	23,500	0	**23,500**	0	0	**0**
Total Cost of Output 02	***0***	***23,500***	***0***	***23,500***	***0***	***25,500***	***25,500***
Output 060703 Business Development Services							
221002 Workshops and Seminars	0	12,180	0	**12,180**	0	48,700	**48,700**
221003 Staff Training	0	21,000	0	**21,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,200	0	**2,200**	0	0	**0**
222001 Telecommunications	0	4,800	0	**4,800**	0	0	**0**
227001 Travel inland	0	72,320	0	**72,320**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	16,800	**16,800**
Total Cost of Output 03	***0***	***149,500***	***0***	***149,500***	***0***	***125,500***	***125,500***

Output 060704 MSMEs Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	**4,600**	0	5,460	**5,460**
222001 Telecommunications	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	865	0	**865**	0	6,000	**6,000**
Total Cost of Output 04	***0***	***24,465***	***0***	***24,465***	***0***	***25,460***	***25,460***
Output 060705 Support to MSMEs Product Development and Marketing							
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**
221003 Staff Training	0	1,116	0	**1,116**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	4,800	**4,800**
222001 Telecommunications	0	3,600	0	**3,600**	0	0	**0**
227001 Travel inland	0	40,480	0	**40,480**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	5,824	0	**5,824**	0	3,200	**3,200**
Total Cost of Output 05	***0***	***54,620***	***0***	***54,620***	***0***	***60,000***	***60,000***
Output 060706 Enterprise Training and Advisory Services							
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	4,005	0	**4,005**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	3,635	**3,635**
222001 Telecommunications	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	29,000	0	**29,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	2,600	0	**2,600**	0	10,400	**10,400**
Total Cost of Output 06	***0***	***40,405***	***0***	***40,405***	***0***	***60,035***	***60,035***
Total Cost Of Outputs Provided	**240,701**	**316,795**	**0**	**557,496**	**240,701**	**316,795**	**557,496**
Total Cost for SubProgramme 20	**240,701**	**316,795**	**0**	**557,496**	**240,701**	**316,795**	**557,496**
Total Excluding Arrears	240,701	316,795	0	**557,496**	240,701	316,795	**557,496**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	**1,168,281**	**0**	**0**	**1,168,281**	**1,118,281**	**0**	**1,118,281**
Total Excluding Arrears	1,168,281	0	0	**1,168,281**	1,118,281	0	**1,118,281**

Programmme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	22,200	**22,200**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	2,400	**2,400**

222001 Telecommunications	0	4,800	0	**4,800**	0	4,800	**4,800**
223004 Guard and Security services	0	5,400	0	**5,400**	0	5,400	**5,400**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	45,000	0	**45,000**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 01	***664,926***	***117,600***	***0***	***782,526***	***664,926***	***117,600***	***782,526***
Output 064902 Sector Coordination and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	**466,020**	0	466,020	**466,020**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	25,000	0	**25,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	8,400	0	**8,400**	0	8,400	**8,400**
221009 Welfare and Entertainment	0	22,385	0	**22,385**	0	22,385	**22,385**
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	**16,800**	0	16,800	**16,800**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	7,200	**7,200**
221016 IFMS Recurrent costs	0	45,000	0	**45,000**	0	45,000	**45,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	80,000	0	**80,000**	0	80,000	**80,000**
223001 Property Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
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	20,000	**20,000**
227001 Travel inland	0	16,500	0	**16,500**	0	16,500	**16,500**
227004 Fuel, Lubricants and Oils	0	44,505	0	**44,505**	0	44,505	**44,505**
228001 Maintenance - Civil	0	34,000	0	**34,000**	0	34,000	**34,000**
228002 Maintenance - Vehicles	0	28,000	0	**28,000**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	**35,000**	0	35,000	**35,000**
Total Cost of Output 02	***0***	***1,165,810***	***0***	***1,165,810***	***0***	***1,165,810***	***1,165,810***
Output 064903 Ministerial Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	**145,875**	0	145,875	**145,875**
221002 Workshops and Seminars	0	23,400	0	**23,400**	0	23,400	**23,400**
221009 Welfare and Entertainment	0	10,800	0	**10,800**	0	10,800	**10,800**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	9,600	0	**9,600**	0	9,600	**9,600**
223004 Guard and Security services	0	67,800	0	**67,800**	0	67,800	**67,800**
227001 Travel inland	0	36,000	0	**36,000**	0	36,000	**36,000**
227002 Travel abroad	0	121,270	0	**121,270**	0	121,270	**121,270**
227004 Fuel, Lubricants and Oils	0	119,210	0	**119,210**	0	119,210	**119,210**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Output 03	***0***	***564,955***	***0***	***564,955***	***0***	***564,955***	***564,955***

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Output 064907 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	**57,960**	0	57,960	**57,960**
212102 Pension for General Civil Service	0	3,847,395	0	**3,847,395**	0	3,886,274	**3,886,274**
212106 Validation of old Pensioners	0	20,000	0	**20,000**	0	38,610	**38,610**
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	433,800	0	**433,800**	0	260,628	**260,628**
221003 Staff Training	0	10,212	0	**10,212**	0	80,212	**80,212**
221009 Welfare and Entertainment	0	19,840	0	**19,840**	0	19,840	**19,840**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	0	**0**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	4,000	0	**4,000**	0	3,000	**3,000**
227002 Travel abroad	0	0	0	**0**	0	3,400	**3,400**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 07	***0***	***4,438,006***	***0***	***4,438,006***	***0***	***4,392,323***	***4,392,323***
Output 064920 Records Management Services							
222002 Postage and Courier	0	22,191	0	**22,191**	0	22,191	**22,191**
Total Cost of Output 20	***0***	***22,191***	***0***	***22,191***	***0***	***22,191***	***22,191***
Total Cost Of Outputs Provided	**664,926**	**6,308,562**	**0**	**6,973,488**	**664,926**	**6,262,879**	**6,927,805**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 064951 Contributions and Memberships to International Organisations							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	3,400,001	**3,400,001**
o/w COMESA	*0*	*0*	*0*	**0**	*0*	*3,400,001*	**3,400,001**
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	**3,400,001**	0	0	**0**
o/w .	*0*	*3,400,001*	*0*	**3,400,001**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***3,400,001***	***0***	***3,400,001***	***0***	***3,400,001***	***3,400,001***
Total Cost Of Outputs Funded	**0**	**3,400,001**	**0**	**3,400,001**	**0**	**3,400,001**	**3,400,001**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 064999 Arrears							
321605 Domestic arrears (Budgeting)	0	10,000,000	0	**10,000,000**	0	2,918,550	**2,918,550**
Total Cost of Output 99	***0***	***10,000,000***	***0***	***10,000,000***	***0***	***2,918,550***	***2,918,550***
Total Cost Of Arrears	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**2,918,550**	**2,918,550**
Total Cost for SubProgramme 01	**664,926**	**19,708,563**	**0**	**20,373,489**	**664,926**	**12,581,430**	**13,246,356**
Total Excluding Arrears	664,926	9,708,563	0	**10,373,489**	664,926	9,662,880	**10,327,806**

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	14,640	0	**14,640**	0	13,515	**13,515**
227001 Travel inland	0	33,875	0	**33,875**	0	35,000	**35,000**

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227004 Fuel, Lubricants and Oils	0	19,235	0	**19,235**	0	19,235	**19,235**
Total Cost of Output 01	***24,859***	***67,750***	***0***	***92,609***	***24,859***	***67,750***	***92,609***
Total Cost Of Outputs Provided	**24,859**	**67,750**	**0**	**92,609**	**24,859**	**67,750**	**92,609**
Total Cost for SubProgramme 15	**24,859**	**67,750**	**0**	**92,609**	**24,859**	**67,750**	**92,609**
Total Excluding Arrears	24,859	67,750	0	**92,609**	24,859	67,750	**92,609**

SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	75,000	**75,000**
221002 Workshops and Seminars	0	61,746	0	**61,746**	0	61,746	**61,746**
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	8,784	**8,784**
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	**11,100**	0	11,100	**11,100**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	**3,600**
227001 Travel inland	0	20,310	0	**20,310**	0	20,310	**20,310**
227002 Travel abroad	0	7,500	0	**7,500**	0	7,500	**7,500**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	7,200	0	**7,200**	0	7,200	**7,200**
Total Cost of Output 01	***133,979***	***239,240***	***0***	***373,219***	***133,979***	***239,240***	***373,219***
Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	0	39,240	0	**39,240**	0	39,240	**39,240**
Total Cost of Output 08	***0***	***39,240***	***0***	***39,240***	***0***	***39,240***	***39,240***
Total Cost Of Outputs Provided	**133,979**	**278,480**	**0**	**412,459**	**133,979**	**278,480**	**412,459**
Total Cost for SubProgramme 17	**133,979**	**278,480**	**0**	**412,459**	**133,979**	**278,480**	**412,459**
Total Excluding Arrears	133,979	278,480	0	**412,459**	133,979	278,480	**412,459**

Development Budget Estimates

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064901 Policy, consultation, planning and monitoring services							
221002 Workshops and Seminars	45,005	0	0	**45,005**	0	0	**0**
Total Cost Of Output 064901	***45,005***	***0***	***0***	***45,005***	***0***	***0***	***0***
Output 064902 Sector Coordination and Administrative Services							
228001 Maintenance - Civil	35,594	0	0	**35,594**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 064902	***45,594***	***0***	***0***	***45,594***	***0***	***0***	***0***

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Output 064903 Ministerial Support Services							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Output 064903	***120,000***	***0***	***0***	***120,000***	***0***	***0***	***0***
Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 064908	***80,000***	***0***	***0***	***80,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	290,599	0	0	**290,599**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064952 Support to other Government Units							
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	**3,000,000**	0	0	**0**
o/w MTAC	*3,000,000*	*0*	*0*	**3,000,000**	*0*	*0*	**0**
Total Cost Of Output 064952	***3,000,000***	***0***	***0***	***3,000,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	3,000,000	0	0	**3,000,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 064976	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Output 064978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	75,401	0	0	**75,401**	0	0	**0**
Total Cost Of Output 064978	***75,401***	***0***	***0***	***75,401***	***0***	***0***	***0***
Total Cost for Capital Purchases	135,401	0	0	**135,401**	0	0	**0**
Total Cost for Project: 1408	3,426,000	0	0	**3,426,000**	0	0	**0**
Total Excluding Arrears	3,426,000	0	0	**3,426,000**	0	0	**0**

Project 1689 Retooling of Ministry of Trade and Industry

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064901 Policy, consultation, planning and monitoring services							
221002 Workshops and Seminars	0	0	0	**0**	45,005	0	**45,005**
Total Cost Of Output 064901	***0***	***0***	***0***	***0***	***45,005***	***0***	***45,005***
Output 064902 Sector Coordination and Administrative Services							
228001 Maintenance - Civil	0	0	0	**0**	35,594	0	**35,594**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 064902	***0***	***0***	***0***	***0***	***45,594***	***0***	***45,594***
Output 064903 Ministerial Support Services							
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 064903	***0***	***0***	***0***	***0***	***120,000***	***0***	***120,000***
Output 064908 Research, Information and Statistical Services							
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	20,000	0	**20,000**

Vote: 015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 064908	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Total Cost for Outputs Provided	0	0	0	**0**	290,599	0	**290,599**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064952 Support to other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	3,150,000	0	**3,150,000**
o/w Management Training and Advisory Centre (MTAC)	*0*	*0*	*0*	**0**	*3,000,000*	*0*	**3,000,000**
o/w Uganda Warehouse Receipt System Authority (UWRSA)	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**
Total Cost Of Output 064952	***0***	***0***	***0***	***0***	***3,150,000***	***0***	***3,150,000***
Total Cost for Outputs Funded	0	0	0	**0**	3,150,000	0	**3,150,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 064976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 064976	***0***	***0***	***0***	***0***	***60,000***	***0***	***60,000***
Output 064978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	75,401	0	**75,401**
Total Cost Of Output 064978	***0***	***0***	***0***	***0***	***75,401***	***0***	***75,401***
Total Cost for Capital Purchases	0	0	0	**0**	135,401	0	**135,401**
Total Cost for Project: 1689	0	0	0	**0**	3,576,000	0	**3,576,000**
Total Excluding Arrears	0	0	0	**0**	3,576,000	0	**3,576,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**24,304,557**	**0**	**0**	**24,304,557**	**17,327,423**	**0**	**17,327,423**
Total Excluding Arrears	14,304,557	0	0	**14,304,557**	14,408,873	0	**14,408,873**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 015	**119,513,678**	**17,027,136**	**0**	**136,540,814**	**88,297,935**	**10,202,411**	**98,500,346**
Total Excluding Arrears	109,513,678	17,027,136	0	**126,540,814**	85,379,385	10,202,411	**95,581,796**

Vote: 015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	**17,027.14**	**10,202.41**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	10,202.41
650 OTHER FOREIGN SOURCES OF FUNDS	17,027.14	0.00
Total External Project Financing For Vote 015	**17,027.14**	**10,202.41**

Vote: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Transport Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Transport Regulation and Safety	800,000	7,270,000	0	**8,070,000**	800,000	8,270,000	**9,070,000**
16 Maritime	500,000	800,000	0	**1,300,000**	500,000	800,000	**1,300,000**
Total Recurrent Budget Estimates for Programme	**1,300,000**	**8,070,000**	**0**	**9,370,000**	**1,300,000**	**9,070,000**	**10,370,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1096 Support to Computerised Driving Permits	30,200,000	0	0	**30,200,000**	29,200,000	0	**29,200,000**
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	800,000	16,141,725	0	**16,941,725**	1,000,000	25,186,627	**26,186,627**
Total Development Budget Estimates for Programme	**31,000,000**	**16,141,725**	**0**	**47,141,725**	**30,200,000**	**25,186,627**	**55,386,627**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**40,370,000**	**16,141,725**	**0**	**56,511,725**	**40,570,000**	**25,186,627**	**65,756,627**
Total Excluding Arrears	40,370,000	16,141,725	0	**56,511,725**	40,570,000	25,186,627	**65,756,627**
Programme 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	23,820,000	0	**27,020,000**	3,200,000	22,820,000	**26,020,000**
Total Recurrent Budget Estimates for Programme	**3,200,000**	**23,820,000**	**0**	**27,020,000**	**3,200,000**	**22,820,000**	**26,020,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0951 East African Trade and Transportation Facilitation	8,860,327	0	0	**8,860,327**	0	0	**0**
1097 New Standard Gauge Railway Line	20,000,000	0	0	**20,000,000**	19,000,000	0	**19,000,000**
1284 Development of new Kampala Port in Bukasa	1,000,000	59,224,758	0	**60,224,758**	5,309,900	92,036,439	**97,346,339**
1373 Entebbe Airport Rehabilitation Phase 1	0	38,432,679	0	**38,432,679**	0	149,683,950	**149,683,950**
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	**700,000**	700,000	0	**700,000**
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	**500,000**	500,000	0	**500,000**
1489 Development of Kabaale Airport	3,000,000	536,135,869	0	**539,135,869**	3,000,000	292,843,215	**295,843,215**
1512 Uganda National Airline Project	558,319,100	0	0	**558,319,100**	558,319,100	0	**558,319,100**
1563 URC Capacity Building Project	0	0	0	**0**	2,000,000	49,894,650	**51,894,650**
1659 Rehabilitation of the Tororo – Gulu railway line	0	0	0	**0**	2,600,000	16,311,712	**18,911,712**
Total Development Budget Estimates for Programme	**592,379,427**	**633,793,305**	**0**	**1,226,172,732**	**591,429,000**	**600,769,966**	**1,192,198,966**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**619,399,427**	**633,793,305**	**0**	**1,253,192,732**	**617,449,000**	**600,769,966**	**1,218,218,966**
Total Excluding Arrears	619,399,427	633,793,305	0	**1,253,192,732**	617,449,000	600,769,966	**1,218,218,966**
Programme 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	14,170,000	0	**15,870,000**	1,700,000	14,150,000	**15,850,000**
14 Construction Standards	1,200,000	985,000	0	**2,185,000**	1,200,000	980,000	**2,180,000**
15 Public Structures	1,000,000	1,000,000	0	**2,000,000**	1,000,000	1,000,000	**2,000,000**
Total Recurrent Budget Estimates for Programme	**3,900,000**	**16,155,000**	**0**	**20,055,000**	**3,900,000**	**16,130,000**	**20,030,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**

Vote: 016 Ministry of Works and Transport

1421 Development of the Construction Industry	7,700,000	0	0	**7,700,000**	10,140,000	0	**10,140,000**
Total Development Budget Estimates for Programme	**7,700,000**	**0**	**0**	**7,700,000**	**10,140,000**	**0**	**10,140,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**27,755,000**	**0**	**0**	**27,755,000**	**30,170,000**	**0**	**30,170,000**
Total Excluding Arrears	27,755,000	0	0	**27,755,000**	30,170,000	0	**30,170,000**
Programme 04 District, Urban and Community Access Roads							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0306 Urban Roads Re-sealing	19,100,000	0	0	**19,100,000**	0	0	**0**
0307 Rehab. of Districts Roads	133,740,000	0	0	**133,740,000**	0	0	**0**
1558 Rural Bridges Infrastructure Development	22,800,000	0	0	**22,800,000**	32,011,545	0	**32,011,545**
1564 Community Roads Improvement Project	0	0	0	**0**	85,770,427	0	**85,770,427**
Total Development Budget Estimates for Programme	**175,640,000**	**0**	**0**	**175,640,000**	**117,781,971**	**0**	**117,781,971**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**175,640,000**	**0**	**0**	**175,640,000**	**117,781,971**	**0**	**117,781,971**
Total Excluding Arrears	175,640,000	0	0	**175,640,000**	117,670,427	0	**117,670,427**
Programme 05 Mechanical Engineering Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Mechanical Engineering Services	2,000,000	11,306,732	0	**13,306,732**	2,000,000	55,560,000	**57,560,000**
Total Recurrent Budget Estimates for Programme	**2,000,000**	**11,306,732**	**0**	**13,306,732**	**2,000,000**	**55,560,000**	**57,560,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1405 Rehabilitation of Regional Mechanical Workshops	103,900,000	0	0	**103,900,000**	0	0	**0**
Total Development Budget Estimates for Programme	**103,900,000**	**0**	**0**	**103,900,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**117,206,732**	**0**	**0**	**117,206,732**	**57,560,000**	**0**	**57,560,000**
Total Excluding Arrears	117,206,732	0	0	**117,206,732**	57,560,000	0	**57,560,000**
Programme 49 Policy,Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	930,803	11,897,530	0	**12,828,334**	930,803	13,010,632	**13,941,435**
09 Policy and Planning	500,000	1,200,000	0	**1,700,000**	500,000	2,140,000	**2,640,000**
10 Internal Audit	35,000	195,186	0	**230,186**	35,000	226,732	**261,732**
Total Recurrent Budget Estimates for Programme	**1,465,803**	**13,292,717**	**0**	**14,758,520**	**1,465,803**	**15,377,364**	**16,843,167**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1105 Strengthening Sector Coord, Planning & ICT	6,650,000	4,611,921	0	**11,261,921**	0	0	**0**
1617 Retooling of Ministry of Works and Transport	0	0	0	**0**	6,160,000	0	**6,160,000**
Total Development Budget Estimates for Programme	**6,650,000**	**4,611,921**	**0**	**11,261,921**	**6,160,000**	**0**	**6,160,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**21,408,520**	**4,611,921**	**0**	**26,020,441**	**23,003,167**	**0**	**23,003,167**
Total Excluding Arrears	20,945,738	4,611,921	0	**25,557,660**	22,365,179	0	**22,365,179**
Total Vote 016	**1,001,779,679**	**654,546,952**	**0**	**1,656,326,630**	**886,534,138**	**625,956,594**	**1,512,490,732**
Total Excluding Arrears	1,001,316,897	654,546,952	0	**1,655,863,849**	885,784,606	625,956,594	**1,511,741,200**

Vote: 016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**107,216,714**	**15,753,647**	**0**	**122,970,361**	**109,881,623**	**37,081,277**	**146,962,901**
211101 General Staff Salaries	**11,865,803**	**0**	**0**	**11,865,803**	**11,865,803**	**0**	**11,865,803**
211102 Contract Staff Salaries	**3,407,648**	**0**	**0**	**3,407,648**	**4,275,648**	**0**	**4,275,648**
211103 Allowances (Inc. Casuals, Temporary)	**2,899,510**	**0**	**0**	**2,899,510**	**3,115,178**	**0**	**3,115,178**
212101 Social Security Contributions	**365,676**	**0**	**0**	**365,676**	**427,565**	**0**	**427,565**
212102 Pension for General Civil Service	**6,908,528**	**0**	**0**	**6,908,528**	**7,840,007**	**0**	**7,840,007**
212106 Validation of old Pensioners	**50,000**	**0**	**0**	**50,000**	**180,000**	**0**	**180,000**
213001 Medical expenses (To employees)	**100,000**	**0**	**0**	**100,000**	**20,000**	**0**	**20,000**
213002 Incapacity, death benefits and funeral expenses	**78,000**	**0**	**0**	**78,000**	**88,000**	**0**	**88,000**
213003 Retrenchment costs	**80,000**	**0**	**0**	**80,000**	**28,768**	**0**	**28,768**
213004 Gratuity Expenses	**1,537,907**	**0**	**0**	**1,537,907**	**1,140,909**	**0**	**1,140,909**
221001 Advertising and Public Relations	**314,000**	**0**	**0**	**314,000**	**721,440**	**0**	**721,440**
221002 Workshops and Seminars	**2,090,500**	**0**	**0**	**2,090,500**	**1,714,200**	**0**	**1,714,200**
221003 Staff Training	**2,578,000**	**200,000**	**0**	**2,778,000**	**1,651,140**	**60,000**	**1,711,140**
221005 Hire of Venue (chairs, projector, etc)	**312,000**	**0**	**0**	**312,000**	**40,000**	**0**	**40,000**
221007 Books, Periodicals & Newspapers	**25,660**	**0**	**0**	**25,660**	**126,500**	**0**	**126,500**
221008 Computer supplies and Information Technology (IT)	**802,400**	**0**	**0**	**802,400**	**3,026,159**	**0**	**3,026,159**
221009 Welfare and Entertainment	**407,000**	**0**	**0**	**407,000**	**408,796**	**0**	**408,796**
221011 Printing, Stationery, Photocopying and Binding	**1,702,300**	**0**	**0**	**1,702,300**	**1,707,306**	**0**	**1,707,306**
221012 Small Office Equipment	**335,000**	**0**	**0**	**335,000**	**320,260**	**0**	**320,260**
221016 IFMS Recurrent costs	**62,000**	**0**	**0**	**62,000**	**112,000**	**0**	**112,000**
221017 Subscriptions	**76,000**	**0**	**0**	**76,000**	**117,000**	**0**	**117,000**
221020 IPPS Recurrent Costs	**110,000**	**0**	**0**	**110,000**	**190,000**	**0**	**190,000**
222001 Telecommunications	**100,600**	**0**	**0**	**100,600**	**66,500**	**0**	**66,500**
222002 Postage and Courier	**23,000**	**0**	**0**	**23,000**	**17,040**	**0**	**17,040**
222003 Information and communications technology (ICT)	**135,000**	**0**	**0**	**135,000**	**332,500**	**0**	**332,500**
223001 Property Expenses	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**120,000**	**0**	**0**	**120,000**	**180,000**	**0**	**180,000**
223004 Guard and Security services	**665,000**	**0**	**0**	**665,000**	**666,142**	**0**	**666,142**
223005 Electricity	**233,500**	**0**	**0**	**233,500**	**280,380**	**0**	**280,380**
223006 Water	**255,000**	**0**	**0**	**255,000**	**216,980**	**0**	**216,980**
224004 Cleaning and Sanitation	**266,000**	**0**	**0**	**266,000**	**201,000**	**0**	**201,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**52,000**	**0**	**52,000**
225001 Consultancy Services- Short term	**5,121,750**	**0**	**0**	**5,121,750**	**8,932,000**	**2,929,608**	**11,861,608**
225002 Consultancy Services- Long-term	**40,619,600**	**10,103,646**	**0**	**50,723,246**	**41,019,080**	**11,894,650**	**52,913,730**
226001 Insurances	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
226002 Licenses	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
227001 Travel inland	**3,249,466**	**0**	**0**	**3,249,466**	**3,127,792**	**0**	**3,127,792**
227002 Travel abroad	**1,455,313**	**0**	**0**	**1,455,313**	**1,607,280**	**0**	**1,607,280**

Vote: 016 Ministry of Works and Transport

227003 Carriage, Haulage, Freight and transport hire	**35,500**	**0**	**0**	**35,500**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**2,103,052**	**0**	**0**	**2,103,052**	**1,877,785**	**0**	**1,877,785**
228001 Maintenance - Civil	**14,478,000**	**5,450,000**	**0**	**19,928,000**	**9,404,000**	**13,131,020**	**22,535,020**
228002 Maintenance - Vehicles	**1,714,500**	**0**	**0**	**1,714,500**	**858,363**	**66,000**	**924,363**
228003 Maintenance – Machinery, Equipment & Furniture	**298,500**	**0**	**0**	**298,500**	**391,600**	**8,999,999**	**9,391,599**
228004 Maintenance – Other	**220,000**	**0**	**0**	**220,000**	**583,500**	**0**	**583,500**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**13,000**	**0**	**13,000**
273103 Retrenchment costs	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
281503 Engineering and Design Studies & Plans for Capital Works	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grants, Transfers and Subsides (Outputs Funded)	**179,755,000**	**38,432,679**	**0**	**218,187,679**	**78,513,600**	**149,683,950**	**228,197,550**
241002 Commitment Charges	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
242003 Other	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
262101 Contributions to International Organisations (Current)	**90,000**	**0**	**0**	**90,000**	**30,000**	**0**	**30,000**
263104 Transfers to other govt. Units (Current)	**25,000,000**	**0**	**0**	**25,000,000**	**42,830,000**	**0**	**42,830,000**
263105 Treasury Transfers to Agencies (Current)	**112,500,000**	**0**	**0**	**112,500,000**	**0**	**0**	**0**
263204 Transfers to other govt. Units (Capital)	**20,000,000**	**38,432,679**	**0**	**58,432,679**	**19,000,000**	**149,683,950**	**168,683,950**
263323 Conditional transfers for feeder roads maintenance workshops	**21,900,000**	**0**	**0**	**21,900,000**	**16,588,600**	**0**	**16,588,600**
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**	**25,000**	**0**	**25,000**
321440 Other grants	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**714,345,183**	**600,360,627**	**0**	**1,314,705,809**	**697,389,383**	**439,191,366**	**1,136,580,749**
281501 Environment Impact Assessment for Capital Works	**20,000**	**0**	**0**	**20,000**	**660,000**	**0**	**660,000**
281502 Feasibility Studies for Capital Works	**1,500,000**	**0**	**0**	**1,500,000**	**2,000,000**	**0**	**2,000,000**
281503 Engineering and Design Studies & Plans for capital works	**3,550,000**	**0**	**0**	**3,550,000**	**3,700,000**	**0**	**3,700,000**
281504 Monitoring, Supervision & Appraisal of capital works	**3,600,000**	**0**	**0**	**3,600,000**	**3,680,000**	**0**	**3,680,000**
311101 Land	**1,300,000**	**0**	**0**	**1,300,000**	**3,350,000**	**0**	**3,350,000**
312101 Non-Residential Buildings	**6,700,000**	**0**	**0**	**6,700,000**	**8,370,000**	**0**	**8,370,000**
312103 Roads and Bridges.	**161,651,756**	**0**	**0**	**161,651,756**	**104,006,956**	**54,311,712**	**158,318,668**
312104 Other Structures	**6,460,327**	**595,360,627**	**0**	**601,820,953**	**2,589,900**	**384,879,654**	**387,469,554**
312201 Transport Equipment	**2,000,000**	**0**	**0**	**2,000,000**	**5,020,000**	**0**	**5,020,000**
312202 Machinery and Equipment	**53,350,000**	**5,000,000**	**0**	**58,350,000**	**520,000**	**0**	**520,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**313,500**	**0**	**313,500**
312205 Aircrafts	**445,819,100**	**0**	**0**	**445,819,100**	**539,719,100**	**0**	**539,719,100**
312211 Office Equipment	**310,000**	**0**	**0**	**310,000**	**299,427**	**0**	**299,427**
312213 ICT Equipment	**25,384,000**	**0**	**0**	**25,384,000**	**22,160,500**	**0**	**22,160,500**
312214 Laboratory Equipments	**2,500,000**	**0**	**0**	**2,500,000**	**1,000,000**	**0**	**1,000,000**
Arrears	**462,782**	**0**	**0**	**462,782**	**749,532**	**0**	**749,532**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**111,545**	**0**	**111,545**
321608 General Public Service Pension arrears (Budgeting)	**332,458**	**0**	**0**	**332,458**	**572,844**	**0**	**572,844**

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321612 Water arrears(Budgeting)	**2,559**	**0**	**0**	**2,559**	**0**	**0**	**0**
321613 Telephone arrears (Budgeting)	**2,559**	**0**	**0**	**2,559**	**0**	**0**	**0**
321617 Salary Arrears (Budgeting)	**125,205**	**0**	**0**	**125,205**	**65,143**	**0**	**65,143**
Grand Total Vote 016	**1,001,779,679**	**654,546,952**	**0**	**1,656,326,630**	**886,534,138**	**625,956,594**	**1,512,490,732**
Total Excluding Arrears	1,001,316,897	654,546,952	0	**1,655,863,849**	885,784,606	625,956,594	**1,511,741,200**

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

Programmme 01 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation and Safety

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	90,000	**90,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	34,500	**34,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,300,000	**2,300,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	15,000	**15,000**
223004 Guard and Security services	0	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	0	**0**	0	5,000	**5,000**
223006 Water	0	0	0	**0**	0	7,000	**7,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	300,000	**300,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,900,000	**1,900,000**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227002 Travel abroad	0	0	0	**0**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 01	***800,000***	***0***	***0***	***800,000***	***800,000***	***4,890,000***	***5,690,000***
Output 040102 Road Safety Programmes Coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	151,200	0	**151,200**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
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	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	250,000	0	**250,000**	0	780,000	**780,000**
227001 Travel inland	0	11,000	0	**11,000**	0	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	31,800	0	**31,800**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	30,000	**30,000**
Total Cost of Output 02	***0***	***680,000***	***0***	***680,000***	***0***	***1,130,000***	***1,130,000***

Output 040104 Air Transport Programmes coordinated and Monitored

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	20,000	**20,000**
221003 Staff Training	0	35,000	0	**35,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	96,000	**96,000**
227001 Travel inland	0	40,000	0	**40,000**	0	80,000	**80,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	18,000	**18,000**
Total Cost of Output 04	***0***	***400,000***	***0***	***400,000***	***0***	***400,000***	***400,000***

Output 040108 Technical Compliance Inspections Coordinated and Monitored

221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	0	**0**	0	34,860	**34,860**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	53,900	**53,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,500	**4,500**
221012 Small Office Equipment	0	0	0	**0**	0	27,260	**27,260**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	165,000	**165,000**
227001 Travel inland	0	50,000	0	**50,000**	0	132,000	**132,000**
227002 Travel abroad	0	0	0	**0**	0	35,880	**35,880**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21,600	**21,600**
Total Cost of Output 08	***0***	***50,000***	***0***	***50,000***	***0***	***500,000***	***500,000***

Output 040109 Public Service Vehicles Licensed

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	26,000	**26,000**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	20,000	**20,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	10,000	0	**10,000**	0	4,000	**4,000**
223006 Water	0	10,000	0	**10,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	305,000	0	**305,000**	0	520,000	**520,000**
227001 Travel inland	0	150,000	0	**150,000**	0	90,500	**90,500**

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227002 Travel abroad	0	30,000	0	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	5,000,000	0	**5,000,000**	0	350,000	**350,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	**60,000**	0	0	**0**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 09	***0***	***5,940,000***	***0***	***5,940,000***	***0***	***1,200,000***	***1,200,000***
Output 040110 Rail Transport Programmes Co-ordinated and Monitored							
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	**1,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	40,000	**40,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	0	0	**0**	0	1,000	**1,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	16,000	**16,000**
227001 Travel inland	0	27,500	0	**27,500**	0	24,000	**24,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	8,500	0	**8,500**	0	3,000	**3,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	1,000	**1,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 10	***0***	***200,000***	***0***	***200,000***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**800,000**	**7,270,000**	**0**	**8,070,000**	**800,000**	**8,270,000**	**9,070,000**
Total Cost for SubProgramme 07	**800,000**	**7,270,000**	**0**	**8,070,000**	**800,000**	**8,270,000**	**9,070,000**
Total Excluding Arrears	800,000	7,270,000	0	**8,070,000**	800,000	8,270,000	**9,070,000**

SubProgramme 16 Maritime

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	500,000	0	0	**500,000**	500,000	0	**500,000**
211103 Allowances (Inc. Casuals, Temporary)	0	11,550	0	**11,550**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	42,000	**42,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
223004 Guard and Security services	0	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	120,000	**120,000**
227001 Travel inland	0	6,600	0	**6,600**	0	40,000	**40,000**

227004 Fuel, Lubricants and Oils	0	1,850	0	**1,850**	0	13,000	**13,000**
Total Cost of Output 01	***500,000***	***225,000***	***0***	***725,000***	***500,000***	***215,000***	***715,000***
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	28,000	**28,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	120,000	**120,000**
227001 Travel inland	0	92,000	0	**92,000**	0	0	**0**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Output 040106 Ships and Ports programs coordinated and monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	21,560	0	**21,560**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	660	0	**660**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,000	**1,000**
223005 Electricity	0	5,000	0	**5,000**	0	0	**0**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	21,780	0	**21,780**	0	20,000	**20,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 06	***0***	***85,000***	***0***	***85,000***	***0***	***155,000***	***155,000***
Output 040107 Safety of navigation programs coordinated and monitored							
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	100,000	**100,000**
227001 Travel inland	0	15,000	0	**15,000**	0	20,000	**20,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	3,000	**3,000**
Total Cost of Output 07	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**500,000**	**710,000**	**0**	**1,210,000**	**500,000**	**770,000**	**1,270,000**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040152 Contributions to National, Regional and International Organizations							
262101 Contributions to International Organisations (Current)	0	90,000	0	**90,000**	0	30,000	**30,000**
o/w Annual subscription to International Maritime Organisation (IMO)	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Subscription fees for IMO	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
o/w Contribution to Uganda Shippers Council (USC)	*0*	*10,000*	*0*	**10,000**	*0*	*0*	**0**
o/w Subscription to PMAESA	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***90,000***	***0***	***90,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Funded	**0**	**90,000**	**0**	**90,000**	**0**	**30,000**	**30,000**
Total Cost for SubProgramme 16	**500,000**	**800,000**	**0**	**1,300,000**	**500,000**	**800,000**	**1,300,000**
Total Excluding Arrears	500,000	800,000	0	**1,300,000**	500,000	800,000	**1,300,000**

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries	132,000	0	0	**132,000**	492,000	0	**492,000**
212101 Social Security Contributions	13,200	0	0	**13,200**	49,200	0	**49,200**
221008 Computer supplies and Information Technology (IT)	200,000	0	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	34,800	0	0	**34,800**	14,800	0	**14,800**
222003 Information and communications technology (ICT)	0	0	0	**0**	44,000	0	**44,000**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 040102	***700,000***	***0***	***0***	***700,000***	***700,000***	***0***	***700,000***
Total Cost for Outputs Provided	700,000	0	0	**700,000**	700,000	0	**700,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	0	0	**0**
312101 Non-Residential Buildings	5,800,000	0	0	**5,800,000**	6,000,000	0	**6,000,000**
Total Cost Of Output 040172	***6,000,000***	***0***	***0***	***6,000,000***	***6,000,000***	***0***	***6,000,000***
Output 040176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	23,500,000	0	0	**23,500,000**	21,000,000	0	**21,000,000**
Total Cost Of Output 040176	***23,500,000***	***0***	***0***	***23,500,000***	***21,000,000***	***0***	***21,000,000***

Output 040177 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 040177	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost for Capital Purchases	29,500,000	0	0	**29,500,000**	28,500,000	0	**28,500,000**
Total Cost for Project: 1096	30,200,000	0	0	**30,200,000**	29,200,000	0	**29,200,000**
Total Excluding Arrears	30,200,000	0	0	**30,200,000**	29,200,000	0	**29,200,000**

Project 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211102 Contract Staff Salaries	0	0	0	**0**	90,000	0	**90,000**
211103 Allowances (Inc. Casuals, Temporary)	21,780	0	0	**21,780**	0	0	**0**
212101 Social Security Contributions	0	0	0	**0**	9,000	0	**9,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	151,000	0	**151,000**
225002 Consultancy Services- Long-term	0	2,500,000	0	**2,500,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	18,220	0	0	**18,220**	0	0	**0**
Total Cost Of Output 040101	***120,000***	***2,500,000***	***0***	***2,620,000***	***250,000***	***0***	***250,000***
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
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**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221012 Small Office Equipment	0	0	0	**0**	6,000	0	**6,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	6,000	0	**6,000**
226002 Licenses	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,000	0	**32,000**
Total Cost Of Output 040103	***0***	***0***	***0***	***0***	***250,000***	***0***	***250,000***
Output 040106 Ships and Ports programs coordinated and monitored							
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 040106	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 040107 Safety of navigation programs coordinated and monitored							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	**110,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	160,000	0	0	**160,000**	0	0	**0**
221003 Staff Training	0	200,000	0	**200,000**	0	60,000	**60,000**

Vote: 016 Ministry of Works and Transport

221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	24,000	0	0	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	**14,000**	5,000	0	**5,000**
223005 Electricity	0	0	0	**0**	4,000	0	**4,000**
223006 Water	0	0	0	**0**	3,000	0	**3,000**
225001 Consultancy Services- Short term	72,000	0	0	**72,000**	250,000	2,929,608	**3,179,608**
225002 Consultancy Services- Long-term	0	2,991,725	0	**2,991,725**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	20,000	0	**20,000**
227002 Travel abroad	60,000	0	0	**60,000**	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	90,000	0	0	**90,000**	0	0	**0**
228001 Maintenance - Civil	0	5,450,000	0	**5,450,000**	0	13,131,020	**13,131,020**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	66,000	**66,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	8,999,999	**8,999,999**
Total Cost Of Output 040107	***650,000***	***8,641,725***	***0***	***9,291,725***	***300,000***	***25,186,627***	***25,486,627***
Total Cost for Outputs Provided	770,000	11,141,725	0	**11,911,725**	1,000,000	25,186,627	**26,186,627**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	5,000,000	0	**5,000,000**	0	0	**0**
312213 ICT Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 040177	***30,000***	***5,000,000***	***0***	***5,030,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	30,000	5,000,000	0	**5,030,000**	0	0	**0**
Total Cost for Project: 1456	800,000	16,141,725	0	**16,941,725**	1,000,000	25,186,627	**26,186,627**
Total Excluding Arrears	800,000	16,141,725	0	**16,941,725**	1,000,000	25,186,627	**26,186,627**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**40,370,000**	**16,141,725**	**0**	**56,511,725**	**40,570,000**	**25,186,627**	**65,756,627**
Total Excluding Arrears	40,370,000	16,141,725	0	**56,511,725**	40,570,000	25,186,627	**65,756,627**

Programme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,200,000	0	0	**3,200,000**	3,200,000	0	**3,200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	**165,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	50,000	**50,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	15,000	0	**15,000**	0	110,000	**110,000**

223005 Electricity	0	10,000	0	**10,000**	0	55,000	**55,000**
223006 Water	0	10,000	0	**10,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	10,000	**10,000**
227002 Travel abroad	0	160,000	0	**160,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	3,000	**3,000**
Total Cost of Output 01	***3,200,000***	***660,000***	***0***	***3,860,000***	***3,200,000***	***340,000***	***3,540,000***
Output 040202 Monitoring and Capacity Building							
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	30,000	0	**30,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
228001 Maintenance - Civil	0	13,000	0	**13,000**	0	0	**0**
228002 Maintenance - Vehicles	0	57,000	0	**57,000**	0	0	**0**
Total Cost of Output 02	***0***	***100,000***	***0***	***100,000***	***0***	***160,000***	***160,000***
Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	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**
225001 Consultancy Services- Short term	0	490,000	0	**490,000**	0	410,000	**410,000**
225002 Consultancy Services- Long-term	0	1,300,000	0	**1,300,000**	0	1,810,000	**1,810,000**
227001 Travel inland	0	120,000	0	**120,000**	0	80,000	**80,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 07	***0***	***2,060,000***	***0***	***2,060,000***	***0***	***2,320,000***	***2,320,000***
Total Cost Of Outputs Provided	**3,200,000**	**2,820,000**	**0**	**6,020,000**	**3,200,000**	**2,820,000**	**6,020,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	9,500,000	0	**9,500,000**	0	9,500,000	**9,500,000**
o/w Maintenance of Aircrafts and Buildings (EACAA)	*0*	*0*	*0*	**0**	*0*	*9,500,000*	**9,500,000**
o/w Transsfer to EACAA Soroti	*0*	*9,500,000*	*0*	**9,500,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***9,500,000***	***0***	***9,500,000***	***0***	***9,500,000***	***9,500,000***
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	**3,000,000**	0	3,000,000	**3,000,000**
o/w Rehabilitation of Upcountry Aerodromes (CAA	*0*	*0*	*0*	**0**	*0*	*3,000,000*	**3,000,000**
o/w Rehabilitation of Upcountry Aerodromes (CAA)	*0*	*3,000,000*	*0*	**3,000,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***3,000,000***	***0***	***3,000,000***	***0***	***3,000,000***	***3,000,000***
Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	8,500,000	0	**8,500,000**	0	7,500,000	**7,500,000**
o/w Institutional Support to URC	*0*	*0*	*0*	**0**	*0*	*7,500,000*	**7,500,000**

o/w Institutional Support to URC	*0*	*8,500,000*	*0*	**8,500,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***8,500,000***	***0***	***8,500,000***	***0***	***7,500,000***	***7,500,000***
Total Cost Of Outputs Funded	**0**	**21,000,000**	**0**	**21,000,000**	**0**	**20,000,000**	**20,000,000**
Total Cost for SubProgramme 11	**3,200,000**	**23,820,000**	**0**	**27,020,000**	**3,200,000**	**22,820,000**	**26,020,000**
Total Excluding Arrears	3,200,000	23,820,000	0	**27,020,000**	3,200,000	22,820,000	**26,020,000**

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 040202	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	1,200,000	0	0	**1,200,000**	0	0	**0**
228001 Maintenance - Civil	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 040207	***1,400,000***	***0***	***0***	***1,400,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,800,000	0	0	**1,800,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
281502 Feasibility Studies for Capital Works	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Output 040280	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	0	0	**0**
312104 Other Structures	6,460,327	0	0	**6,460,327**	0	0	**0**
Total Cost Of Output 040283	***6,560,327***	***0***	***0***	***6,560,327***	***0***	***0***	***0***
Total Cost for Capital Purchases	7,060,327	0	0	**7,060,327**	0	0	**0**
Total Cost for Project: 0951	8,860,327	0	0	**8,860,327**	0	0	**0**
Total Excluding Arrears	8,860,327	0	0	**8,860,327**	0	0	**0**

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040254 Development of Standard Gauge Railway Infrastructure							
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	**20,000,000**	19,000,000	0	**19,000,000**
o/w Development of Standard Gauge Railway Infrastructure	*20,000,000*	*0*	*0*	**20,000,000**	*0*	*0*	**0**

o/w Transfers to Standard Gauge Railway Project	*0*	*0*	*0*	**0**	*19,000,000*	*0*	**19,000,000**
Total Cost Of Output 040254	***20,000,000***	***0***	***0***	***20,000,000***	***19,000,000***	***0***	***19,000,000***
Total Cost for Outputs Funded	20,000,000	0	0	**20,000,000**	19,000,000	0	**19,000,000**
Total Cost for Project: 1097	20,000,000	0	0	**20,000,000**	19,000,000	0	**19,000,000**
Total Excluding Arrears	20,000,000	0	0	**20,000,000**	19,000,000	0	**19,000,000**

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	**0**	200,000	0	**200,000**
212101 Social Security Contributions	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 040201	***0***	***0***	***0***	***0***	***220,000***	***0***	***220,000***
Output 040207 Feasibility/Design Studies							
225001 Consultancy Services- Short term	0	0	0	**0**	500,000	0	**500,000**
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 040207	***500,000***	***0***	***0***	***500,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	1,720,000	0	**1,720,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040271 Acquisition of Land by Government							
311101 Land	500,000	0	0	**500,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 040271	***500,000***	***0***	***0***	***500,000***	***1,000,000***	***0***	***1,000,000***
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
312104 Other Structures	0	59,224,758	0	**59,224,758**	0	92,036,439	**92,036,439**
Total Cost Of Output 040280	***0***	***59,224,758***	***0***	***59,224,758***	***0***	***92,036,439***	***92,036,439***
Output 040283 Border Post Reahabilitation/Construction							
312104 Other Structures	0	0	0	**0**	2,589,900	0	**2,589,900**
Total Cost Of Output 040283	***0***	***0***	***0***	***0***	***2,589,900***	***0***	***2,589,900***
Total Cost for Capital Purchases	500,000	59,224,758	0	**59,724,758**	3,589,900	92,036,439	**95,626,339**
Total Cost for Project: 1284	1,000,000	59,224,758	0	**60,224,758**	5,309,900	92,036,439	**97,346,339**
Total Excluding Arrears	1,000,000	59,224,758	0	**60,224,758**	5,309,900	92,036,439	**97,346,339**

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	38,432,679	0	**38,432,679**	0	149,683,950	**149,683,950**

Vote: 016 Ministry of Works and Transport

o/w Transfer for Expansion of Entebbe Airport	*0*	*38,432,679*	*0*	**38,432,679**	*0*	*0*	**0**
o/w Transfer to UCAA	*0*	*0*	*0*	**0**	*0*	*149,683,950*	**149,683,950**
Total Cost Of Output 040252	***0***	***38,432,679***	***0***	***38,432,679***	***0***	***149,683,950***	***149,683,950***
Total Cost for Outputs Funded	0	38,432,679	0	**38,432,679**	0	149,683,950	**149,683,950**
Total Cost for Project: 1373	0	38,432,679	0	**38,432,679**	0	149,683,950	**149,683,950**
Total Excluding Arrears	0	38,432,679	0	**38,432,679**	0	149,683,950	**149,683,950**

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 040201	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Output 040202	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	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**
Output 040273 Roads, Streets and Highways							
311101 Land	300,000	0	0	**300,000**	0	0	**0**
312103 Roads and Bridges.	300,000	0	0	**300,000**	450,000	0	**450,000**
Total Cost Of Output 040273	***600,000***	***0***	***0***	***600,000***	***450,000***	***0***	***450,000***
Total Cost for Capital Purchases	600,000	0	0	**600,000**	450,000	0	**450,000**
Total Cost for Project: 1375	700,000	0	0	**700,000**	700,000	0	**700,000**
Total Excluding Arrears	700,000	0	0	**700,000**	700,000	0	**700,000**

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040202 Monitoring and Capacity Building							
221003 Staff Training	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 040202	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***

Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	500,000	0	0	**500,000**	450,000	0	**450,000**
Total Cost Of Output 040207	***500,000***	***0***	***0***	***500,000***	***450,000***	***0***	***450,000***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	500,000	0	**500,000**
Total Cost for Project: 1430	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 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Output 040201	***300,000***	***0***	***0***	***300,000***	***250,000***	***0***	***250,000***
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	100,000	0	0	**100,000**	70,000	0	**70,000**
227002 Travel abroad	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 040202	***200,000***	***0***	***0***	***200,000***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	500,000	0	0	**500,000**	550,000	0	**550,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of capital works	2,500,000	0	0	**2,500,000**	2,450,000	0	**2,450,000**
312104 Other Structures	0	536,135,869	0	**536,135,869**	0	292,843,215	**292,843,215**
Total Cost Of Output 040283	***2,500,000***	***536,135,869***	***0***	***538,635,869***	***2,450,000***	***292,843,215***	***295,293,215***
Total Cost for Capital Purchases	2,500,000	536,135,869	0	**538,635,869**	2,450,000	292,843,215	**295,293,215**
Total Cost for Project: 1489	3,000,000	536,135,869	0	**539,135,869**	3,000,000	292,843,215	**295,843,215**
Total Excluding Arrears	3,000,000	536,135,869	0	**539,135,869**	3,000,000	292,843,215	**295,843,215**

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	18,600,000	0	**18,600,000**
o/w Transfer to UNAC for capitalization	*0*	*0*	*0*	**0**	*18,600,000*	*0*	**18,600,000**

263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	**112,500,000**	0	0	**0**
o/w Transfer to UNAC Ltd	*112,500,000*	*0*	*0*	**112,500,000**	*0*	*0*	**0**
Total Cost Of Output 040252	***112,500,000***	***0***	***0***	***112,500,000***	***18,600,000***	***0***	***18,600,000***
Total Cost for Outputs Funded	112,500,000	0	0	**112,500,000**	18,600,000	0	**18,600,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	445,819,100	0	0	**445,819,100**	539,719,100	0	**539,719,100**
Total Cost Of Output 040275	***445,819,100***	***0***	***0***	***445,819,100***	***539,719,100***	***0***	***539,719,100***
Total Cost for Capital Purchases	445,819,100	0	0	**445,819,100**	539,719,100	0	**539,719,100**
Total Cost for Project: 1512	558,319,100	0	0	**558,319,100**	558,319,100	0	**558,319,100**
Total Excluding Arrears	558,319,100	0	0	**558,319,100**	558,319,100	0	**558,319,100**

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040202 Monitoring and Capacity Building							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	11,894,650	**11,894,650**
Total Cost Of Output 040202	***0***	***0***	***0***	***0***	***0***	***11,894,650***	***11,894,650***
Total Cost for Outputs Provided	0	0	0	**0**	0	11,894,650	**11,894,650**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040281 Construction/Rehabilitation of Railway Infrastructure							
312103 Roads and Bridges.	0	0	0	**0**	2,000,000	38,000,000	**40,000,000**
Total Cost Of Output 040281	***0***	***0***	***0***	***0***	***2,000,000***	***38,000,000***	***40,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,000,000	38,000,000	**40,000,000**
Total Cost for Project: 1563	0	0	0	**0**	2,000,000	49,894,650	**51,894,650**
Total Excluding Arrears	0	0	0	**0**	2,000,000	49,894,650	**51,894,650**

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	250,000	0	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	0	**0**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 040202	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost for Outputs Provided	0	0	0	**0**	600,000	0	**600,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040281 Construction/Rehabilitation of Railway Infrastructure							
311101 Land	0	0	0	**0**	2,000,000	0	**2,000,000**

312103 Roads and Bridges.	0	0	0	**0**	0	16,311,712	**16,311,712**
Total Cost Of Output 040281	***0***	***0***	***0***	***0***	***2,000,000***	***16,311,712***	***18,311,712***
Total Cost for Capital Purchases	0	0	0	**0**	2,000,000	16,311,712	**18,311,712**
Total Cost for Project: 1659	0	0	0	**0**	2,600,000	16,311,712	**18,911,712**
Total Excluding Arrears	0	0	0	**0**	2,600,000	16,311,712	**18,911,712**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	**619,399,427**	**633,793,305**	**0**	**1,253,192,732**	**617,449,000**	**600,769,966**	**1,218,218,966**
Total Excluding Arrears	619,399,427	633,793,305	0	**1,253,192,732**	617,449,000	600,769,966	**1,218,218,966**

Programme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	20,000	**20,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	300,000	**300,000**
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	140,000	0	**140,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 01	***1,700,000***	***200,000***	***0***	***1,900,000***	***1,700,000***	***600,000***	***2,300,000***
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	55,000	0	**55,000**	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	40,000	**40,000**
223004 Guard and Security services	0	15,000	0	**15,000**	0	100,000	**100,000**
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	35,000	0	**35,000**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	200,000	0	**200,000**	0	20,000	**20,000**
227002 Travel abroad	0	205,000	0	**205,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	140,000	0	**140,000**	0	140,000	**140,000**
228001 Maintenance - Civil	0	9,100,000	0	**9,100,000**	0	8,640,000	**8,640,000**

228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***9,970,000***	***0***	***9,970,000***	***0***	***9,550,000***	***9,550,000***
Total Cost Of Outputs Provided	**1,700,000**	**10,170,000**	**0**	**11,870,000**	**1,700,000**	**10,150,000**	**11,850,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040352 Support to MELTC							
263104 Transfers to other govt. Units (Current)	0	4,000,000	0	**4,000,000**	0	4,000,000	**4,000,000**
o/w Transfer to MELTC	*0*	*0*	*0*	**0**	*0*	*4,000,000*	**4,000,000**
o/w Transfers to MELTC	*0*	*4,000,000*	*0*	**4,000,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***4,000,000***	***4,000,000***
Total Cost Of Outputs Funded	**0**	**4,000,000**	**0**	**4,000,000**	**0**	**4,000,000**	**4,000,000**
Total Cost for SubProgramme 12	**1,700,000**	**14,170,000**	**0**	**15,870,000**	**1,700,000**	**14,150,000**	**15,850,000**
Total Excluding Arrears	1,700,000	14,170,000	0	**15,870,000**	1,700,000	14,150,000	**15,850,000**

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,200,000	0	0	**1,200,000**	1,200,000	0	**1,200,000**
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	**135,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	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	0	0	**0**	0	108,000	**108,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	10,000	**10,000**
223005 Electricity	0	24,000	0	**24,000**	0	10,000	**10,000**
223006 Water	0	20,000	0	**20,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
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	0	0	**0**	0	70,000	**70,000**
227002 Travel abroad	0	0	0	**0**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	10,000	**10,000**

228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	90,000	0	**90,000**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***1,200,000***	***545,000***	***0***	***1,745,000***	***1,200,000***	***400,000***	***1,600,000***
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	2,000	**2,000**
223004 Guard and Security services	0	0	0	**0**	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**
224004 Cleaning and Sanitation	0	0	0	**0**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	40,000	0	**40,000**	0	60,000	**60,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 03	***0***	***240,000***	***0***	***240,000***	***0***	***350,000***	***350,000***
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	50,000	0	**50,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***150,000***	***0***	***150,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**1,200,000**	**935,000**	**0**	**2,135,000**	**1,200,000**	**950,000**	**2,150,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040351 Registration of Engineers							
242003 Other	0	50,000	0	**50,000**	0	0	**0**
o/w Registration of Engineers	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	0	30,000	**30,000**

Vote: 016 Ministry of Works and Transport

o/w Subscription payments for Engineers in ERB and UIPE	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
Total Cost of Output 51	***0***	***50,000***	***0***	***50,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Funded	**0**	**50,000**	**0**	**50,000**	**0**	**30,000**	**30,000**
Total Cost for SubProgramme 14	**1,200,000**	**985,000**	**0**	**2,185,000**	**1,200,000**	**980,000**	**2,180,000**
Total Excluding Arrears	1,200,000	985,000	0	**2,185,000**	1,200,000	980,000	**2,180,000**

SubProgramme 15 Public Structures

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	64,200	**64,200**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	63,000	0	**63,000**	0	20,200	**20,200**
223003 Rent – (Produced Assets) to private entities	0	120,000	0	**120,000**	0	180,000	**180,000**
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	12,000	**12,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	**45,000**	0	9,600	**9,600**
Total Cost of Output 01	***0***	***318,000***	***0***	***318,000***	***0***	***318,000***	***318,000***
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	0	0	**0**	0	8,500	**8,500**
221003 Staff Training	0	0	0	**0**	0	11,380	**11,380**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	5,000	**5,000**
223005 Electricity	0	5,000	0	**5,000**	0	4,980	**4,980**
223006 Water	0	5,000	0	**5,000**	0	4,980	**4,980**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,160	**20,160**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	30,000	**30,000**
Total Cost of Output 02	***1,000,000***	***102,000***	***0***	***1,102,000***	***1,000,000***	***127,000***	***1,127,000***
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	55,000	**55,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
225002 Consultancy Services- Long-term	0	250,000	0	**250,000**	0	140,000	**140,000**

Vote: 016 Ministry of Works and Transport

227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	5,400	**5,400**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	9,600	**9,600**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***300,000***	***0***	***300,000***	***0***	***250,000***	***250,000***
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	45,000	0	**45,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	35,000	0	**35,000**	0	50,000	**50,000**
227001 Travel inland	0	7,000	0	**7,000**	0	10,000	**10,000**
227002 Travel abroad	0	10,000	0	**10,000**	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	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***197,000***	***0***	***197,000***	***0***	***230,000***	***230,000***
Output 040306 Construction related accidents investigated							
227001 Travel inland	0	18,000	0	**18,000**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***18,000***	***0***	***18,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**1,000,000**	**935,000**	**0**	**1,935,000**	**1,000,000**	**935,000**	**1,935,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040351 Registration of Engineers							
241002 Commitment Charges	0	10,000	0	**10,000**	0	10,000	**10,000**
o/w Subscriptions for building standards and licences	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
o/w Subscriptions for Building Standards and Licenses	*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**
o/w Payments of subscriptions for staff	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Subscriptions to International Professional Bodies	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w Payment of Subscriptions for Staff	*0*	*15,000*	*0*	**15,000**	*0*	*0*	**0**
o/w Subscriptions to International Professional Bodies	*0*	*15,000*	*0*	**15,000**	*0*	*0*	**0**
264201 Contributions to Autonomous Institutions	0	25,000	0	**25,000**	0	25,000	**25,000**
o/w Support to Professional Bodies	*0*	*0*	*0*	**0**	*0*	*25,000*	**25,000**
o/w Support to Professional Bodies	*0*	*25,000*	*0*	**25,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***65,000***	***0***	***65,000***	***0***	***65,000***	***65,000***
Total Cost Of Outputs Funded	**0**	**65,000**	**0**	**65,000**	**0**	**65,000**	**65,000**
Total Cost for SubProgramme 15	**1,000,000**	**1,000,000**	**0**	**2,000,000**	**1,000,000**	**1,000,000**	**2,000,000**
Total Excluding Arrears	1,000,000	1,000,000	0	**2,000,000**	1,000,000	1,000,000	**2,000,000**

Development Budget Estimates

Project 1421 Development of the Construction Industry

Vote: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	20,000	0	**20,000**
221012 Small Office Equipment	100,000	0	0	**100,000**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	50,000	0	**50,000**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	500,000	0	0	**500,000**	0	0	**0**
225002 Consultancy Services- Long-term	2,400,000	0	0	**2,400,000**	1,300,000	0	**1,300,000**
227001 Travel inland	306,000	0	0	**306,000**	100,000	0	**100,000**
227002 Travel abroad	200,000	0	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Output 040301	***4,000,000***	***0***	***0***	***4,000,000***	***1,680,000***	***0***	***1,680,000***
Output 040302 Management of Public Buildings							
225002 Consultancy Services- Long-term	0	0	0	**0**	650,000	0	**650,000**
228001 Maintenance - Civil	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 040302	***0***	***0***	***0***	***0***	***950,000***	***0***	***950,000***
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	80,000	0	**80,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	300,000	0	0	**300,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	100,000	0	**100,000**
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 040303	***600,000***	***0***	***0***	***600,000***	***830,000***	***0***	***830,000***
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	395,000	0	**395,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	150,000	0	**150,000**
221017 Subscriptions	0	0	0	**0**	50,000	0	**50,000**
223006 Water	0	0	0	**0**	5,000	0	**5,000**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 040304	***200,000***	***0***	***0***	***200,000***	***720,000***	***0***	***720,000***
Total Cost for Outputs Provided	4,800,000	0	0	**4,800,000**	4,180,000	0	**4,180,000**

Vote: 016 Ministry of Works and Transport

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	200,000	0	**200,000**
o/w Support to UIPE and ERB	*0*	*0*	*0*	**0**	*200,000*	*0*	**200,000**
321440 Other grants	150,000	0	0	**150,000**	0	0	**0**
o/w Registration of Engineers	*150,000*	*0*	*0*	**150,000**	*0*	*0*	**0**
Total Cost Of Output 040351	***150,000***	***0***	***0***	***150,000***	***200,000***	***0***	***200,000***
Total Cost for Outputs Funded	150,000	0	0	**150,000**	200,000	0	**200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040372 Government Buildings and Administrative Infrastructure							
311101 Land	0	0	0	**0**	350,000	0	**350,000**
312101 Non-Residential Buildings	200,000	0	0	**200,000**	2,370,000	0	**2,370,000**
Total Cost Of Output 040372	***200,000***	***0***	***0***	***200,000***	***2,720,000***	***0***	***2,720,000***
Output 040375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,340,000	0	**1,340,000**
Total Cost Of Output 040375	***0***	***0***	***0***	***0***	***1,340,000***	***0***	***1,340,000***
Output 040376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	200,000	0	**200,000**
Total Cost Of Output 040376	***50,000***	***0***	***0***	***50,000***	***200,000***	***0***	***200,000***
Output 040377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	400,000	0	**400,000**
312211 Office Equipment	0	0	0	**0**	100,000	0	**100,000**
312214 Laboratory Equipments	2,500,000	0	0	**2,500,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 040377	***2,500,000***	***0***	***0***	***2,500,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Capital Purchases	2,750,000	0	0	**2,750,000**	5,760,000	0	**5,760,000**
Total Cost for Project: 1421	7,700,000	0	0	**7,700,000**	10,140,000	0	**10,140,000**
Total Excluding Arrears	7,700,000	0	0	**7,700,000**	10,140,000	0	**10,140,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	**27,755,000**	**0**	**0**	**27,755,000**	**30,170,000**	**0**	**30,170,000**
Total Excluding Arrears	27,755,000	0	0	**27,755,000**	30,170,000	0	**30,170,000**

Programme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	440,648	0	0	**440,648**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	170,120	0	0	**170,120**	0	0	**0**
212101 Social Security Contributions	69,576	0	0	**69,576**	0	0	**0**

Vote: 016 Ministry of Works and Transport

221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	141,200	0	0	**141,200**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	83,500	0	0	**83,500**	0	0	**0**
Total Cost Of Output 040402	***1,005,044***	***0***	***0***	***1,005,044***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,005,044	0	0	**1,005,044**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	240,000	0	0	**240,000**	0	0	**0**
312103 Roads and Bridges.	17,854,956	0	0	**17,854,956**	0	0	**0**
Total Cost Of Output 040481	***18,094,956***	***0***	***0***	***18,094,956***	***0***	***0***	***0***
Total Cost for Capital Purchases	18,094,956	0	0	**18,094,956**	0	0	**0**
Total Cost for Project: 0306	19,100,000	0	0	**19,100,000**	0	0	**0**
Total Excluding Arrears	19,100,000	0	0	**19,100,000**	0	0	**0**

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	2,072,000	0	0	**2,072,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	269,500	0	0	**269,500**	0	0	**0**
212101 Social Security Contributions	212,200	0	0	**212,200**	0	0	**0**
221001 Advertising and Public Relations	45,000	0	0	**45,000**	0	0	**0**
221002 Workshops and Seminars	520,000	0	0	**520,000**	0	0	**0**
221003 Staff Training	255,000	0	0	**255,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	136,000	0	0	**136,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	225,000	0	0	**225,000**	0	0	**0**
221017 Subscriptions	61,000	0	0	**61,000**	0	0	**0**
225001 Consultancy Services- Short term	350,000	0	0	**350,000**	0	0	**0**
225002 Consultancy Services- Long-term	300,000	0	0	**300,000**	0	0	**0**
227001 Travel inland	405,700	0	0	**405,700**	0	0	**0**
227002 Travel abroad	225,000	0	0	**225,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	336,000	0	0	**336,000**	0	0	**0**
228001 Maintenance - Civil	50,000	0	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	150,800	0	0	**150,800**	0	0	**0**
Total Cost Of Output 040402	***5,613,200***	***0***	***0***	***5,613,200***	***0***	***0***	***0***
Total Cost for Outputs Provided	5,613,200	0	0	**5,613,200**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	20,000	0	0	**20,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	1,000,000	0	0	**1,000,000**	0	0	**0**

281503 Engineering and Design Studies & Plans for capital works	2,760,000	0	0	**2,760,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	0	0	**0**
312103 Roads and Bridges.	123,046,800	0	0	**123,046,800**	0	0	**0**
Total Cost Of Output 040473	***127,226,800***	***0***	***0***	***127,226,800***	***0***	***0***	***0***
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
312211 Office Equipment	50,000	0	0	**50,000**	0	0	**0**
312213 ICT Equipment	450,000	0	0	**450,000**	0	0	**0**
Total Cost Of Output 040476	***900,000***	***0***	***0***	***900,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	128,126,800	0	0	**128,126,800**	0	0	**0**
Total Cost for Project: 0307	133,740,000	0	0	**133,740,000**	0	0	**0**
Total Excluding Arrears	133,740,000	0	0	**133,740,000**	0	0	**0**

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	100,000	0	0	**100,000**	641,648	0	**641,648**
211103 Allowances (Inc. Casuals, Temporary)	179,000	0	0	**179,000**	230,120	0	**230,120**
212101 Social Security Contributions	0	0	0	**0**	64,165	0	**64,165**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	7,500	0	**7,500**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	91,500	0	**91,500**
221002 Workshops and Seminars	10,000	0	0	**10,000**	12,000	0	**12,000**
221003 Staff Training	150,000	0	0	**150,000**	199,900	0	**199,900**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	5,000	0	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	2,500	0	**2,500**
221008 Computer supplies and Information Technology (IT)	15,000	0	0	**15,000**	56,000	0	**56,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	50,511	0	**50,511**
221017 Subscriptions	10,000	0	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	7,500	0	**7,500**
225001 Consultancy Services- Short term	120,000	0	0	**120,000**	145,000	0	**145,000**
227001 Travel inland	68,200	0	0	**68,200**	68,200	0	**68,200**
227002 Travel abroad	150,000	0	0	**150,000**	150,000	0	**150,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	127,200	0	**127,200**
228002 Maintenance - Vehicles	77,800	0	0	**77,800**	70,800	0	**70,800**
228004 Maintenance – Other	0	0	0	**0**	83,500	0	**83,500**
Total Cost Of Output 040402	***1,000,000***	***0***	***0***	***1,000,000***	***2,013,044***	***0***	***2,013,044***
Total Cost for Outputs Provided	1,000,000	0	0	**1,000,000**	2,013,044	0	**2,013,044**

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040474 Major Bridges							
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 works	400,000	0	0	**400,000**	500,000	0	**500,000**
312103 Roads and Bridges.	20,450,000	0	0	**20,450,000**	15,258,000	0	**15,258,000**
Total Cost Of Output 040474	***21,400,000***	***0***	***0***	***21,400,000***	***16,308,000***	***0***	***16,308,000***
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	**0**
312211 Office Equipment	90,000	0	0	**90,000**	50,000	0	**50,000**
312213 ICT Equipment	260,000	0	0	**260,000**	290,000	0	**290,000**
Total Cost Of Output 040476	***400,000***	***0***	***0***	***400,000***	***340,000***	***0***	***340,000***
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	150,000	0	**150,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	230,000	0	**230,000**
312103 Roads and Bridges.	0	0	0	**0**	12,858,956	0	**12,858,956**
Total Cost Of Output 040481	***0***	***0***	***0***	***0***	***13,238,956***	***0***	***13,238,956***
Total Cost for Capital Purchases	21,800,000	0	0	**21,800,000**	29,886,956	0	**29,886,956**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	111,545	0	**111,545**
Total Cost Of Output 040499	***0***	***0***	***0***	***0***	***111,545***	***0***	***111,545***
Total Cost for Arrears	0	0	0	**0**	111,545	0	**111,545**
Total Cost for Project: 1558	22,800,000	0	0	**22,800,000**	32,011,545	0	**32,011,545**
Total Excluding Arrears	22,800,000	0	0	**22,800,000**	31,900,000	0	**31,900,000**

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	**0**	2,492,000	0	**2,492,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	300,000	0	**300,000**
212101 Social Security Contributions	0	0	0	**0**	249,200	0	**249,200**
213004 Gratuity Expenses	0	0	0	**0**	300,000	0	**300,000**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
221003 Staff Training	0	0	0	**0**	250,000	0	**250,000**
221009 Welfare and Entertainment	0	0	0	**0**	25,800	0	**25,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	220,000	0	**220,000**
223004 Guard and Security services	0	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	0	**0**	40,000	0	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**

225002 Consultancy Services- Long-term	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	300,000	0	**300,000**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 040402	***0***	***0***	***0***	***0***	***5,237,000***	***0***	***5,237,000***
Total Cost for Outputs Provided	0	0	0	**0**	5,237,000	0	**5,237,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	660,000	0	**660,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	2,000,000	0	**2,000,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	3,000,000	0	**3,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	500,000	0	**500,000**
312103 Roads and Bridges.	0	0	0	**0**	73,440,000	0	**73,440,000**
Total Cost Of Output 040473	***0***	***0***	***0***	***0***	***79,600,000***	***0***	***79,600,000***
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	180,000	0	**180,000**
Total Cost Of Output 040475	***0***	***0***	***0***	***0***	***180,000***	***0***	***180,000***
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	120,000	0	**120,000**
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
312211 Office Equipment	0	0	0	**0**	149,427	0	**149,427**
312213 ICT Equipment	0	0	0	**0**	284,000	0	**284,000**
Total Cost Of Output 040476	***0***	***0***	***0***	***0***	***753,427***	***0***	***753,427***
Total Cost for Capital Purchases	0	0	0	**0**	80,533,427	0	**80,533,427**
Total Cost for Project: 1564	0	0	0	**0**	85,770,427	0	**85,770,427**
Total Excluding Arrears	0	0	0	**0**	85,770,427	0	**85,770,427**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**175,640,000**	**0**	**0**	**175,640,000**	**117,781,971**	**0**	**117,781,971**
Total Excluding Arrears	175,640,000	0	0	**175,640,000**	117,670,427	0	**117,670,427**

Programme 05 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040501 Policies, laws, guidelines, plans and strategies.							
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	0	0	**0**	0	50,000	**50,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**

221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	20,000	0	**20,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	1,000	**1,000**
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	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	1,000	**1,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	0	**0**
223004 Guard and Security services	0	15,000	0	**15,000**	0	100,000	**100,000**
223005 Electricity	0	25,000	0	**25,000**	0	87,400	**87,400**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	95,000	0	**95,000**	0	39,000	**39,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	1,000	**1,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***2,000,000***	***400,000***	***0***	***2,400,000***	***2,000,000***	***521,400***	***2,521,400***
Output 040502 Maintenance Services for Central and District Road Equipment.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	106,732	0	**106,732**	0	0	**0**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Output 02	***0***	***306,732***	***0***	***306,732***	***0***	***300,000***	***300,000***
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,556,000	**1,556,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***1,656,000***	***1,656,000***
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	2,284,000	**2,284,000**
225002 Consultancy Services- Long-term	0	4,000,000	0	**4,000,000**	0	32,550,000	**32,550,000**
226001 Insurances	0	0	0	**0**	0	600,000	**600,000**
Total Cost of Output 05	***0***	***4,000,000***	***0***	***4,000,000***	***0***	***35,494,000***	***35,494,000***

Output 040506 Maintenance of the Government Protocol Fleet							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	600,000	0	**600,000**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	500,000	**500,000**
Total Cost of Output 06	***0***	***600,000***	***0***	***600,000***	***0***	***600,000***	***600,000***
Output 040507 Monitoring and Inspection of Plant and Equipment							
225001 Consultancy Services- Short term	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**2,000,000**	**5,306,732**	**0**	**7,306,732**	**2,000,000**	**38,971,400**	**40,971,400**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040551 Transfers to Regional Mechanical Workshops							
263323 Conditional transfers for feeder roads maintenance workshops	0	6,000,000	0	**6,000,000**	0	16,588,600	**16,588,600**
o/w Maintenance of district road equipment	*0*	*0*	*0*	**0**	*0*	*14,835,100*	**14,835,100**
o/w Quarterly monitoring of district road equipment	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Project Pre and feasibility studies	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Salaries and NSSF contribution for contract staff in zonal centers	*0*	*0*	*0*	**0**	*0*	*753,500*	**753,500**
o/w Maintenance of road equipment acquired from Japan.	*0*	*6,000,000*	*0*	**6,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***6,000,000***	***0***	***6,000,000***	***0***	***16,588,600***	***16,588,600***
Total Cost Of Outputs Funded	**0**	**6,000,000**	**0**	**6,000,000**	**0**	**16,588,600**	**16,588,600**
Total Cost for SubProgramme 13	**2,000,000**	**11,306,732**	**0**	**13,306,732**	**2,000,000**	**55,560,000**	**57,560,000**
Total Excluding Arrears	2,000,000	11,306,732	0	**13,306,732**	2,000,000	55,560,000	**57,560,000**

Development Budget Estimates

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
221003 Staff Training	1,400,000	0	0	**1,400,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
228004 Maintenance – Other	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 040503	***1,800,000***	***0***	***0***	***1,800,000***	***0***	***0***	***0***
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211102 Contract Staff Salaries	396,000	0	0	**396,000**	0	0	**0**
212101 Social Security Contributions	44,000	0	0	**44,000**	0	0	**0**
225001 Consultancy Services- Short term	710,000	0	0	**710,000**	0	0	**0**
225002 Consultancy Services- Long-term	28,750,000	0	0	**28,750,000**	0	0	**0**
Total Cost Of Output 040505	***29,900,000***	***0***	***0***	***29,900,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	31,700,000	0	0	**31,700,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263323 Conditional transfers for feeder roads maintenance workshops	15,900,000	0	0	**15,900,000**	0	0	**0**
o/w Maintenance of district and zonal road equipment	*14,200,000*	*0*	*0*	**14,200,000**	*0*	*0*	**0**
o/w Contract staff salaries	*1,300,000*	*0*	*0*	**1,300,000**	*0*	*0*	**0**
o/w Monitoring and inspection of district road equipment.	*400,000*	*0*	*0*	**400,000**	*0*	*0*	**0**
Total Cost Of Output 040551	***15,900,000***	***0***	***0***	***15,900,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	15,900,000	0	0	**15,900,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040572 Government Buildings and Administrative Infrastructure							
311101 Land	500,000	0	0	**500,000**	0	0	**0**
312101 Non-Residential Buildings	700,000	0	0	**700,000**	0	0	**0**
Total Cost Of Output 040572	***1,200,000***	***0***	***0***	***1,200,000***	***0***	***0***	***0***
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 040575	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Output 040577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	53,100,000	0	0	**53,100,000**	0	0	**0**
Total Cost Of Output 040577	***53,100,000***	***0***	***0***	***53,100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	56,300,000	0	0	**56,300,000**	0	0	**0**
Total Cost for Project: 1405	103,900,000	0	0	**103,900,000**	0	0	**0**
Total Excluding Arrears	103,900,000	0	0	**103,900,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**117,206,732**	**0**	**0**	**117,206,732**	**57,560,000**	**0**	**57,560,000**
Total Excluding Arrears	117,206,732	0	0	**117,206,732**	57,560,000	0	**57,560,000**

Programmme 49 Policy,Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 044901 Policy, Laws, guidelines,plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	14,500	0	**14,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	**19,500**	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 01	***0***	***52,000***	***0***	***52,000***	***0***	***0***	***0***
Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	25,000	**25,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	5,000	**5,000**

221001 Advertising and Public Relations	0	0	0	**0**	0	161,560	**161,560**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	90,000	**90,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	**200,000**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	18,400	**18,400**
221016 IFMS Recurrent costs	0	62,000	0	**62,000**	0	0	**0**
222001 Telecommunications	0	40,000	0	**40,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	0	**0**
223001 Property Expenses	0	15,000	0	**15,000**	0	0	**0**
223004 Guard and Security services	0	570,000	0	**570,000**	0	200,000	**200,000**
223005 Electricity	0	100,000	0	**100,000**	0	2,000	**2,000**
223006 Water	0	130,000	0	**130,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	119,080	**119,080**
227001 Travel inland	0	0	0	**0**	0	48,000	**48,000**
227003 Carriage, Haulage, Freight and transport hire	0	15,500	0	**15,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	15,960	**15,960**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 02	***0***	***1,440,500***	***0***	***1,440,500***	***0***	***762,000***	***762,000***
Output 044903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	170,858	**170,858**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	2,000	**2,000**
213003 Retrenchment costs	0	0	0	**0**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	880	**880**
221003 Staff Training	0	0	0	**0**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	125,000	**125,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	112,000	**112,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	19,500	**19,500**
223004 Guard and Security services	0	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	0	0	**0**	0	37,000	**37,000**
223006 Water	0	0	0	**0**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	5,000	0	**5,000**	0	60,000	**60,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	68,199	**68,199**

228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	88,563	**88,563**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	15,000	**15,000**
273103 Retrenchment costs	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 03	***0***	***100,000***	***0***	***100,000***	***0***	***1,089,000***	***1,089,000***
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	11,000	**11,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	139,259	**139,259**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,500	**1,500**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	**7,000**
222002 Postage and Courier	0	0	0	**0**	0	5,040	**5,040**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	95,000	**95,000**
227001 Travel inland	0	0	0	**0**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,200	**22,200**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***300,000***	***300,000***
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	30,000	**30,000**
221003 Staff Training	0	250,000	0	**250,000**	0	150,000	**150,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,000	**30,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	63,000	0	**63,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228001 Maintenance - Civil	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	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 06	***0***	***690,000***	***0***	***690,000***	***0***	***210,000***	***210,000***
Output 044919 Human Resource Management Services							
211101 General Staff Salaries	930,803	0	0	**930,803**	930,803	0	**930,803**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	120,000	**120,000**
212102 Pension for General Civil Service	0	6,908,528	0	**6,908,528**	0	7,840,007	**7,840,007**
212106 Validation of old Pensioners	0	50,000	0	**50,000**	0	180,000	**180,000**
213001 Medical expenses (To employees)	0	60,000	0	**60,000**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	**60,000**	0	60,000	**60,000**
213003 Retrenchment costs	0	80,000	0	**80,000**	0	20,768	**20,768**
213004 Gratuity Expenses	0	1,537,907	0	**1,537,907**	0	840,909	**840,909**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	0	**0**

Vote: 016 Ministry of Works and Transport

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	150,000	**150,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	100,000	0	**100,000**	0	150,000	**150,000**
223004 Guard and Security services	0	0	0	**0**	0	71,142	**71,142**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	30,000	0	**30,000**	0	100,000	**100,000**
227002 Travel abroad	0	25,813	0	**25,813**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21	**21**
Total Cost of Output 19	***930,803***	***8,952,249***	***0***	***9,883,052***	***930,803***	***9,672,848***	***10,603,651***
Output 044920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	34,000	**34,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221003 Staff Training	0	15,000	0	**15,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	**7,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	3,996	**3,996**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	88,600	**88,600**
221020 IPPS Recurrent Costs	0	10,000	0	**10,000**	0	40,000	**40,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	60,000	0	**60,000**	0	41,000	**41,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	3,000	0	**3,000**	0	11,200	**11,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
228001 Maintenance - Civil	0	0	0	**0**	0	19,000	**19,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 20	***0***	***200,000***	***0***	***200,000***	***0***	***338,796***	***338,796***
Total Cost Of Outputs Provided	**930,803**	**11,434,749**	**0**	**12,365,552**	**930,803**	**12,372,644**	**13,303,447**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 044999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	332,458	0	**332,458**	0	572,844	**572,844**
321612 Water arrears(Budgeting)	0	2,559	0	**2,559**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	2,559	0	**2,559**	0	0	**0**
321617 Salary Arrears (Budgeting)	0	125,205	0	**125,205**	0	65,143	**65,143**
Total Cost of Output 99	***0***	***462,782***	***0***	***462,782***	***0***	***637,988***	***637,988***
Total Cost Of Arrears	**0**	**462,782**	**0**	**462,782**	**0**	**637,988**	**637,988**
Total Cost for SubProgramme 01	**930,803**	**11,897,530**	**0**	**12,828,334**	**930,803**	**13,010,632**	**13,941,435**
Total Excluding Arrears	930,803	11,434,749	0	**12,365,552**	930,803	12,372,644	**13,303,447**

Vote: 016 Ministry of Works and Transport

SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	30,000	0	**30,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	**110,000**	0	270,000	**270,000**
221012 Small Office Equipment	0	30,000	0	**30,000**	0	8,000	**8,000**
223005 Electricity	0	3,000	0	**3,000**	0	2,000	**2,000**
223006 Water	0	3,000	0	**3,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	14,000	0	**14,000**	0	18,000	**18,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 01	***500,000***	***500,000***	***0***	***1,000,000***	***500,000***	***740,000***	***1,240,000***
Output 044904 Transport Data Collection Analysis and Storage							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	140,000	**140,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	160,000	**160,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	5,000	**5,000**
223005 Electricity	0	16,500	0	**16,500**	0	16,000	**16,000**
223006 Water	0	11,000	0	**11,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	105,000	0	**105,000**	0	120,000	**120,000**
227002 Travel abroad	0	7,500	0	**7,500**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***300,000***	***0***	***300,000***	***0***	***620,000***	***620,000***
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	90,000	**90,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 05	***0***	***200,000***	***0***	***200,000***	***0***	***365,000***	***365,000***

Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	100,000	**100,000**
227001 Travel inland	0	50,000	0	**50,000**	0	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
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 Output 06	***0***	***200,000***	***0***	***200,000***	***0***	***415,000***	***415,000***
Total Cost Of Outputs Provided	**500,000**	**1,200,000**	**0**	**1,700,000**	**500,000**	**2,140,000**	**2,640,000**
Total Cost for SubProgramme 09	**500,000**	**1,200,000**	**0**	**1,700,000**	**500,000**	**2,140,000**	**2,640,000**
Total Excluding Arrears	500,000	1,200,000	0	**1,700,000**	500,000	2,140,000	**2,640,000**

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	50,000	0	**50,000**	0	40,000	**40,000**
221003 Staff Training	0	8,000	0	**8,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	5,995	**5,995**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	51,686	0	**51,686**	0	81,732	**81,732**
227002 Travel abroad	0	17,000	0	**17,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,005	**40,005**
228002 Maintenance - Vehicles	0	17,500	0	**17,500**	0	15,000	**15,000**
Total Cost of Output 02	***35,000***	***195,186***	***0***	***230,186***	***35,000***	***226,732***	***261,732***
Total Cost Of Outputs Provided	**35,000**	**195,186**	**0**	**230,186**	**35,000**	**226,732**	**261,732**
Total Cost for SubProgramme 10	**35,000**	**195,186**	**0**	**230,186**	**35,000**	**226,732**	**261,732**
Total Excluding Arrears	35,000	195,186	0	**230,186**	35,000	226,732	**261,732**

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 044901 Policy, Laws, guidelines,plans and strategies							
211102 Contract Staff Salaries	84,000	0	0	**84,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**
212101 Social Security Contributions	8,400	0	0	**8,400**	0	0	**0**
221009 Welfare and Entertainment	3,000	0	0	**3,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,369,600	4,611,921	0	**5,981,521**	0	0	**0**

Vote: 016 Ministry of Works and Transport

227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
228001 Maintenance - Civil	5,000	0	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 044901	***1,670,000***	***4,611,921***	***0***	***6,281,921***	***0***	***0***	***0***
Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	53,000	0	0	**53,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	160,300	0	0	**160,300**	0	0	**0**
212101 Social Security Contributions	5,300	0	0	**5,300**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	109,400	0	0	**109,400**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	136,000	0	0	**136,000**	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	**0**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	**0**
223005 Electricity	2,500	0	0	**2,500**	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	684,500	0	0	**684,500**	0	0	**0**
227001 Travel inland	91,000	0	0	**91,000**	0	0	**0**
227002 Travel abroad	25,000	0	0	**25,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	54,000	0	0	**54,000**	0	0	**0**
228001 Maintenance - Civil	5,000	0	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 044904	***1,521,000***	***0***	***0***	***1,521,000***	***0***	***0***	***0***
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211102 Contract Staff Salaries	130,000	0	0	**130,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	154,500	0	0	**154,500**	0	0	**0**
212101 Social Security Contributions	13,000	0	0	**13,000**	0	0	**0**
221001 Advertising and Public Relations	25,000	0	0	**25,000**	0	0	**0**
221002 Workshops and Seminars	500,000	0	0	**500,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	150,000	0	0	**150,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	**300,000**	0	0	**0**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	**0**
225001 Consultancy Services- Short term	460,250	0	0	**460,250**	0	0	**0**
227001 Travel inland	90,000	0	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	29,250	0	0	**29,250**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 044905	***1,895,000***	***0***	***0***	***1,895,000***	***0***	***0***	***0***

	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	**90,000**	0	0	**0**
221002 Workshops and Seminars	28,000	0	0	**28,000**	0	0	**0**
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	5,000	0	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	3,000	0	0	**3,000**	0	0	**0**
222001 Telecommunications	1,600	0	0	**1,600**	0	0	**0**
222002 Postage and Courier	3,000	0	0	**3,000**	0	0	**0**
223005 Electricity	2,500	0	0	**2,500**	0	0	**0**
223006 Water	3,000	0	0	**3,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	37,500	0	0	**37,500**	0	0	**0**
228001 Maintenance - Civil	5,000	0	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	11,400	0	0	**11,400**	0	0	**0**
Total Cost Of Output 044906	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	5,386,000	4,611,921	0	**9,997,921**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 044976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	170,000	0	0	**170,000**	0	0	**0**
312213 ICT Equipment	1,094,000	0	0	**1,094,000**	0	0	**0**
Total Cost Of Output 044976	***1,264,000***	***0***	***0***	***1,264,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,264,000	0	0	**1,264,000**	0	0	**0**
Total Cost for Project: 1105	6,650,000	4,611,921	0	**11,261,921**	0	0	**0**
Total Excluding Arrears	6,650,000	4,611,921	0	**11,261,921**	0	0	**0**

Project 1617 Retooling of Ministry of Works and Transport

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 044901 Policy, Laws, guidelines,plans and strategies							
221002 Workshops and Seminars	0	0	0	**0**	140,000	0	**140,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	80,000	0	**80,000**
221009 Welfare and Entertainment	0	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
224004 Cleaning and Sanitation	0	0	0	**0**	10,000	0	**10,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	150,000	0	**150,000**
227001 Travel inland	0	0	0	**0**	110,000	0	**110,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 044901	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***

Vote: 016 Ministry of Works and Transport

Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	25,000	0	**25,000**
221003 Staff Training	0	0	0	**0**	20,000	0	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	25,000	0	**25,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	3,000	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	0	**0**	5,000	0	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	**12,000**
Total Cost Of Output 044902	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
212101 Social Security Contributions	0	0	0	**0**	30,000	0	**30,000**
221003 Staff Training	0	0	0	**0**	90,000	0	**90,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	450,000	0	**450,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 044904	***0***	***0***	***0***	***0***	***1,400,000***	***0***	***1,400,000***
Output 044905 Strengthening Sector Coordination, Planning & ICT							
221002 Workshops and Seminars	0	0	0	**0**	160,000	0	**160,000**
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 044905	***0***	***0***	***0***	***0***	***360,000***	***0***	***360,000***
Output 044906 Monitoring and Capacity Building Support							
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 044906	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Total Cost for Outputs Provided	0	0	0	**0**	3,660,000	0	**3,660,000**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 044976 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	0	0	0	**0**	2,000,000	0	**2,000,000**
312203 Furniture & Fixtures	0	0	0	**0**	113,500	0	**113,500**

312213 ICT Equipment	0	0	0	**0**	386,500	0	**386,500**
Total Cost Of Output 044976	***0***	***0***	***0***	***0***	***2,500,000***	***0***	***2,500,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,500,000	0	**2,500,000**
Total Cost for Project: 1617	0	0	0	**0**	6,160,000	0	**6,160,000**
Total Excluding Arrears	0	0	0	**0**	6,160,000	0	**6,160,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**21,408,520**	**4,611,921**	**0**	**26,020,441**	**23,003,167**	**0**	**23,003,167**
Total Excluding Arrears	20,945,738	4,611,921	0	**25,557,660**	22,365,179	0	**22,365,179**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 016	**1,001,779,679**	**654,546,952**	**0**	**1,656,326,630**	**886,534,138**	**625,956,594**	**1,512,490,732**
Total Excluding Arrears	1,001,316,897	654,546,952	0	**1,655,863,849**	885,784,606	625,956,594	**1,511,741,200**

Vote: 016 Ministry of Works and Transport

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1105 Strengthening Sector Coord, Planning & ICT	**4,611.92**	**0.00**
406 European Union (EU)	4,611.92	0.00
1284 Development of new Kampala Port in Bukasa	**59,224.76**	**92,036.44**
514 Germany Fed. Rep.	59,224.76	92,036.44
1373 Entebbe Airport Rehabilitation Phase 1	**38,432.68**	**149,683.95**
507 China (PR)	38,432.68	149,683.95
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	**16,141.73**	**25,186.63**
401 Africa Development Bank (ADB)	16,141.73	25,186.63
1489 Development of Kabaale Airport	**536,135.87**	**292,843.22**
549 United Kingdom	536,135.87	292,843.22
1563 URC Capacity Building Project	**0.00**	**49,894.65**
542 Spain	0.00	49,894.65
1659 Rehabilitation of the Tororo – Gulu railway line	**0.00**	**16,311.71**
406 European Union (EU)	0.00	16,311.71
Total External Project Financing For Vote 016	**654,546.95**	**625,956.59**

Vote: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	

Programme 01 Energy Planning,Management & Infrastructure Dev't

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Energy Resources Directorate	463,160	404,000	0	**867,160**	0	504,000	**504,000**
09 Renewable Energy Department	0	610,841	0	**610,841**	0	1,010,841	**1,010,841**
10 Energy Efficiency and conservation Department	0	610,000	0	**610,000**	0	1,010,000	**1,010,000**
11 Electrical Power Department	0	41,335,578	0	**41,335,578**	0	41,435,578	**41,435,578**
20 Nuclear Energy Department	0	0	0	**0**	0	3,500,000	**3,500,000**
Total Recurrent Budget Estimates for Programme	**463,160**	**42,960,419**	**0**	**43,423,579**	**0**	**47,460,419**	**47,460,419**

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1023 Promotion of Renewable Energy & Energy Efficiency	3,406,894	0	0	**3,406,894**	0	0	**0**
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	21,950,000	0	0	**21,950,000**	0	0	**0**
1221 Opuyo Moroto Interconnection Project	7,000,000	76,870,000	0	**83,870,000**	2,000,000	19,190,000	**21,190,000**
1222 Electrification of Industrial Parks Project	47,939,917	99,247,364	0	**147,187,281**	0	0	**0**
1259 Kampala-Entebbe Expansion Project	28,911,817	46,500,000	0	**75,411,817**	2,000,000	20,110,000	**22,110,000**
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	2,663,577	0	0	**2,663,577**	0	0	**0**
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4,000,000	0	0	**4,000,000**	1,000,000	1,920,000	**2,920,000**
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	200,000	0	0	**200,000**	0	0	**0**
1391 Lira-Gulu-Agago 132KV transmission project	30,200,000	38,430,000	0	**68,630,000**	42,942,000	38,500,000	**81,442,000**
1407 Nuclear Power Infrastructure Development Project	3,000,000	0	0	**3,000,000**	0	0	**0**
1409 Mirama - Kabale 132kv Transmission Project	15,000,000	62,930,000	0	**77,930,000**	15,000,000	0	**15,000,000**
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	6,051,689	96,040,000	0	**102,091,689**	7,224,960	57,558,220	**64,783,180**
1428 Energy for Rural Transformation (ERT) Phase III	5,767,000	16,950,000	0	**22,717,000**	7,667,000	28,400,000	**36,067,000**
1429 ORIO Mini Hydro Power and Rural Electrification Project	8,000,000	0	0	**8,000,000**	10,000,000	0	**10,000,000**
1492 Kampala Metropolitan Transmission System Improvement Project	3,900,000	71,480,000	0	**75,380,000**	30,306,934	0	**30,306,934**
1497 Masaka-Mbarara Grid Expansion Line	41,160,000	158,342,637	0	**199,502,637**	30,000,000	142,780,000	**172,780,000**
1654 Power Supply to industrial parks and Power Transmission Line Extension	0	0	0	**0**	20,000,000	136,850,000	**156,850,000**
1655 Kikagati Nsongezi Transmission Line	0	0	0	**0**	1,000,000	34,540,000	**35,540,000**
Total Development Budget Estimates for Programme	**229,150,894**	**666,790,000**	**0**	**895,940,894**	**169,140,894**	**479,848,220**	**648,989,114**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	**272,574,473**	**666,790,000**	**0**	**939,364,473**	**216,601,313**	**479,848,220**	**696,449,533**
Total Excluding Arrears	272,574,473	666,790,000	0	**939,364,473**	216,601,313	479,848,220	**696,449,533**

Programme 02 Large Hydro power infrastructure

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1143 Isimba HPP	48,035,211	0	0	**48,035,211**	18,931,000	165,040,000	**183,971,000**
1183 Karuma Hydoelectricity Power Project	39,896,000	563,040,000	0	**602,936,000**	29,000,000	654,690,000	**683,690,000**
1350 Muzizi Hydro Power Project	2,517,000	98,830,000	0	**101,347,000**	2,517,000	114,990,000	**117,507,000**
1351 Nyagak III Hydro Power Project	2,293,000	0	0	**2,293,000**	12,293,211	0	**12,293,211**

Vote: 017 Ministry of Energy and Mineral Development

Total Development Budget Estimates for Programme	**92,741,211**	**661,870,000**	**0**	**754,611,211**	**62,741,211**	**934,720,000**	**997,461,211**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**92,741,211**	**661,870,000**	**0**	**754,611,211**	**62,741,211**	**934,720,000**	**997,461,211**
Total Excluding Arrears	92,741,211	661,870,000	0	**754,611,211**	62,741,211	934,720,000	**997,461,211**

Programme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Directorate of Petroleum	1,576,370	470,000	0	**2,046,370**	0	570,000	**570,000**
12 Petroleum Exploration, Development and Production (Upstream) Department	0	670,000	0	**670,000**	0	770,000	**770,000**
13 Midstream Petroleum Department	0	670,000	0	**670,000**	0	770,000	**770,000**
14 Petroleum Supply (Downstream) Department	0	5,606,500	0	**5,606,500**	0	2,706,500	**2,706,500**
Total Recurrent Budget Estimates for Programme	**1,576,370**	**7,416,500**	**0**	**8,992,870**	**0**	**4,816,500**	**4,816,500**
Development Budget Estimates	**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**	12,405,000	0	**12,405,000**
1352 Midstream Petroleum Infrastructure Development Project	12,508,211	0	0	**12,508,211**	14,508,211	0	**14,508,211**
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	38,529,540	0	0	**38,529,540**	10,529,540	0	**10,529,540**
1410 Skills for Oil and Gas Africa (SOGA)	3,580,000	4,506,520	0	**8,086,520**	3,580,000	4,500,000	**8,080,000**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0	0	0	**0**	3,000,000	0	**3,000,000**
1611 Petroleum Exploration and Promotion Frontier Basins	0	0	0	**0**	5,000,000	0	**5,000,000**
Total Development Budget Estimates for Programme	**67,022,751**	**4,506,520**	**0**	**71,529,271**	**49,022,751**	**4,500,000**	**53,522,751**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**76,015,621**	**4,506,520**	**0**	**80,522,141**	**53,839,251**	**4,500,000**	**58,339,251**
Total Excluding Arrears	76,015,621	4,506,520	0	**80,522,141**	53,839,251	4,500,000	**58,339,251**

Programme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Directorate of Geological Survey and Mines	1,222,905	459,800	0	**1,682,705**	0	559,800	**559,800**
15 Geological Survey Department	0	654,750	0	**654,750**	0	754,750	**754,750**
16 Geothermal Survey Resources Department	0	645,650	0	**645,650**	0	4,645,650	**4,645,650**
17 Mines Department	0	662,800	0	**662,800**	0	762,800	**762,800**
Total Recurrent Budget Estimates for Programme	**1,222,905**	**2,423,000**	**0**	**3,645,905**	**0**	**6,723,000**	**6,723,000**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1199 Uganda Geothermal Resources Development	3,900,000	0	0	**3,900,000**	0	0	**0**
1353 Mineral Wealth and Mining Infrastructure Development	17,054,378	0	0	**17,054,378**	13,354,378	0	**13,354,378**
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	2,129,000	0	0	**2,129,000**	4,129,000	0	**4,129,000**
1505 Minerals Laboratories Equipping & Systems Development	7,400,000	0	0	**7,400,000**	7,400,000	0	**7,400,000**
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	12,000,000	0	0	**12,000,000**	9,100,000	38,380,000	**47,480,000**
Total Development Budget Estimates for Programme	**42,483,378**	**0**	**0**	**42,483,378**	**33,983,378**	**38,380,000**	**72,363,378**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**46,129,283**	**0**	**0**	**46,129,283**	**40,706,378**	**38,380,000**	**79,086,378**
Total Excluding Arrears	46,129,283	0	0	**46,129,283**	40,706,378	38,380,000	**79,086,378**

Vote: 017 Ministry of Energy and Mineral Development

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Audit Department	0	788,653	0	**788,653**	0	1,088,653	**1,088,653**
18 Finance and Administration	2,962,136	10,491,989	0	**13,454,124**	6,224,571	10,719,751	**16,944,322**
19 Sectoral Planning and Policy Analysis	0	990,000	0	**990,000**	0	1,190,000	**1,190,000**
Total Recurrent Budget Estimates for Programme	**2,962,136**	**12,270,642**	**0**	**15,232,777**	**6,224,571**	**12,998,404**	**19,222,975**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1223 Institutional Support to Ministry of Energy and Mineral Development	29,390,585	0	0	**29,390,585**	0	0	**0**
1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)	0	0	0	**0**	28,002,028	0	**28,002,028**
Total Development Budget Estimates for Programme	**29,390,585**	**0**	**0**	**29,390,585**	**28,002,028**	**0**	**28,002,028**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**44,623,363**	**0**	**0**	**44,623,363**	**47,225,003**	**0**	**47,225,003**
Total Excluding Arrears	44,045,387	0	0	**44,045,387**	46,041,515	0	**46,041,515**
Total Vote 017	**532,083,951**	**1,333,166,520**	**0**	**1,865,250,470**	**421,113,156**	**1,457,448,220**	**1,878,561,376**
Total Excluding Arrears	531,505,974	1,333,166,520	0	**1,864,672,494**	419,929,668	1,457,448,220	**1,877,377,888**

Vote: 017 Ministry of Energy and Mineral Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**87,842,370**	**6,506,520**	**0**	**94,348,890**	**85,119,167**	**56,330,000**	**141,449,167**
211101 General Staff Salaries	**6,224,571**	**0**	**0**	**6,224,571**	**6,224,571**	**0**	**6,224,571**
211102 Contract Staff Salaries	**1,481,259**	**0**	**0**	**1,481,259**	**1,632,059**	**90,000**	**1,722,059**
211103 Allowances (Inc. Casuals, Temporary)	**13,064,692**	**240,000**	**0**	**13,304,692**	**12,371,900**	**280,000**	**12,651,900**
212101 Social Security Contributions	**28,000**	**0**	**0**	**28,000**	**92,000**	**0**	**92,000**
212102 Pension for General Civil Service	**1,448,180**	**0**	**0**	**1,448,180**	**1,442,763**	**0**	**1,442,763**
212201 Social Security Contributions	**64,000**	**0**	**0**	**64,000**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**54,000**	**0**	**54,000**
213004 Gratuity Expenses	**606,091**	**0**	**0**	**606,091**	**1,146,701**	**0**	**1,146,701**
221001 Advertising and Public Relations	**1,705,393**	**61,000**	**0**	**1,766,393**	**1,258,400**	**1,000**	**1,259,400**
221002 Workshops and Seminars	**4,882,044**	**156,000**	**0**	**5,038,044**	**4,872,825**	**630,000**	**5,502,825**
221003 Staff Training	**5,741,617**	**400,000**	**0**	**6,141,617**	**5,491,705**	**1,320,000**	**6,811,705**
221004 Recruitment Expenses	**50,000**	**0**	**0**	**50,000**	**60,000**	**0**	**60,000**
221005 Hire of Venue (chairs, projector, etc)	**629,600**	**63,157**	**0**	**692,757**	**599,000**	**0**	**599,000**
221007 Books, Periodicals & Newspapers	**236,850**	**0**	**0**	**236,850**	**171,680**	**0**	**171,680**
221008 Computer supplies and Information Technology (IT)	**688,000**	**24,000**	**0**	**712,000**	**547,687**	**24,000**	**571,687**
221009 Welfare and Entertainment	**561,868**	**0**	**0**	**561,868**	**1,027,649**	**0**	**1,027,649**
221010 Special Meals and Drinks	**198,000**	**0**	**0**	**198,000**	**256,578**	**480,000**	**736,578**
221011 Printing, Stationery, Photocopying and Binding	**2,883,214**	**70,000**	**0**	**2,953,214**	**2,445,551**	**60,000**	**2,505,551**
221012 Small Office Equipment	**195,800**	**0**	**0**	**195,800**	**334,875**	**0**	**334,875**
221016 IFMS Recurrent costs	**12,400**	**0**	**0**	**12,400**	**12,400**	**0**	**12,400**
221017 Subscriptions	**138,453**	**0**	**0**	**138,453**	**795,200**	**0**	**795,200**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**240,030**	**110,000**	**0**	**350,030**	**469,412**	**0**	**469,412**
222002 Postage and Courier	**101,500**	**0**	**0**	**101,500**	**58,100**	**0**	**58,100**
222003 Information and communications technology (ICT)	**635,200**	**0**	**0**	**635,200**	**277,000**	**0**	**277,000**
223002 Rates	**300,000**	**0**	**0**	**300,000**	**200,000**	**0**	**200,000**
223004 Guard and Security services	**315,000**	**0**	**0**	**315,000**	**353,000**	**0**	**353,000**
223005 Electricity	**744,200**	**0**	**0**	**744,200**	**733,500**	**0**	**733,500**
223006 Water	**155,298**	**0**	**0**	**155,298**	**255,000**	**0**	**255,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**143,000**	**0**	**0**	**143,000**	**150,000**	**0**	**150,000**
223901 Rent – (Produced Assets) to other govt. units	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**244,700**	**0**	**0**	**244,700**	**252,250**	**0**	**252,250**
224005 Uniforms, Beddings and Protective Gear	**94,561**	**0**	**0**	**94,561**	**357,400**	**0**	**357,400**
225001 Consultancy Services- Short term	**6,726,232**	**300,000**	**0**	**7,026,232**	**10,388,000**	**100,000**	**10,488,000**
225002 Consultancy Services- Long-term	**15,900,000**	**4,453,363**	**0**	**20,353,363**	**5,599,919**	**31,229,678**	**36,829,597**
226001 Insurances	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
227001 Travel inland	**10,565,297**	**459,000**	**0**	**11,024,297**	**11,113,670**	**8,795,000**	**19,908,670**
227002 Travel abroad	**4,277,316**	**30,000**	**0**	**4,307,316**	**5,640,829**	**30,000**	**5,670,829**

Vote: 017 Ministry of Energy and Mineral Development

227003 Carriage, Haulage, Freight and transport hire	**9,000**	**0**	**0**	**9,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**3,139,151**	**90,000**	**0**	**3,229,151**	**4,029,027**	**590,000**	**4,619,027**
228001 Maintenance - Civil	**520,000**	**0**	**0**	**520,000**	**780,000**	**0**	**780,000**
228002 Maintenance - Vehicles	**1,852,011**	**50,000**	**0**	**1,902,011**	**2,249,213**	**4,070,000**	**6,319,213**
228003 Maintenance – Machinery, Equipment & Furniture	**327,642**	**0**	**0**	**327,642**	**440,102**	**8,630,322**	**9,070,425**
228004 Maintenance – Other	**558,200**	**0**	**0**	**558,200**	**308,200**	**0**	**308,200**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**537,000**	**0**	**537,000**
282161 Disposal of Assets (Loss/Gain)	**50,000**	**0**	**0**	**50,000**	**20,000**	**0**	**20,000**
Grants, Transfers and Subsides (Outputs Funded)	**115,142,387**	**0**	**0**	**115,142,387**	**109,929,326**	**114,990,000**	**224,919,326**
262101 Contributions to International Organisations (Current)	**740,000**	**0**	**0**	**740,000**	**445,650**	**0**	**445,650**
262201 Contributions to International Organisations (Capital)	**77,500**	**0**	**0**	**77,500**	**15,000**	**0**	**15,000**
263104 Transfers to other govt. Units (Current)	**58,468,676**	**0**	**0**	**58,468,676**	**45,408,676**	**0**	**45,408,676**
263105 Treasury Transfers to Agencies (Current)	**0**	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
263204 Transfers to other govt. Units (Capital)	**51,356,211**	**0**	**0**	**51,356,211**	**50,560,000**	**114,990,000**	**165,550,000**
291001 Transfers to Government Institutions	**4,500,000**	**0**	**0**	**4,500,000**	**4,500,000**	**0**	**4,500,000**
Investment (Capital Purchases)	**328,521,217**	**1,326,660,000**	**0**	**1,655,181,217**	**224,881,175**	**1,286,128,220**	**1,511,009,395**
281501 Environment Impact Assessment for Capital Works	**2,931,140**	**0**	**0**	**2,931,140**	**4,321,000**	**0**	**4,321,000**
281502 Feasibility Studies for Capital Works	**900,000**	**0**	**0**	**900,000**	**1,000,000**	**0**	**1,000,000**
281503 Engineering and Design Studies & Plans for capital works	**3,527,000**	**14,950,000**	**0**	**18,477,000**	**1,300,000**	**14,950,000**	**16,250,000**
281504 Monitoring, Supervision & Appraisal of capital works	**40,501,167**	**0**	**0**	**40,501,167**	**14,725,382**	**0**	**14,725,382**
311101 Land	**136,013,506**	**0**	**0**	**136,013,506**	**118,848,934**	**0**	**118,848,934**
312101 Non-Residential Buildings	**19,175,708**	**0**	**0**	**19,175,708**	**6,829,540**	**0**	**6,829,540**
312103 Roads and Bridges.	**4,000,000**	**0**	**0**	**4,000,000**	**2,000,000**	**0**	**2,000,000**
312104 Other Structures	**95,827,494**	**1,311,710,000**	**0**	**1,407,537,494**	**56,842,000**	**1,271,178,220**	**1,328,020,220**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**3,170,000**	**0**	**3,170,000**
312202 Machinery and Equipment	**18,445,000**	**0**	**0**	**18,445,000**	**6,763,378**	**0**	**6,763,378**
312203 Furniture & Fixtures	**1,054,152**	**0**	**0**	**1,054,152**	**915,000**	**0**	**915,000**
312211 Office Equipment	**111,000**	**0**	**0**	**111,000**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**870,050**	**0**	**0**	**870,050**	**3,415,941**	**0**	**3,415,941**
312214 Laboratory Equipments	**4,653,000**	**0**	**0**	**4,653,000**	**4,400,000**	**0**	**4,400,000**
312302 Intangible Fixed Assets	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
314101 Petroleum Products	**135,000**	**0**	**0**	**135,000**	**0**	**0**	**0**
314201 Materials and supplies	**372,000**	**0**	**0**	**372,000**	**200,000**	**0**	**200,000**
Arrears	**577,976**	**0**	**0**	**577,976**	**1,183,488**	**0**	**1,183,488**
321605 Domestic arrears (Budgeting)	**263,236**	**0**	**0**	**263,236**	**1,183,488**	**0**	**1,183,488**
321608 General Public Service Pension arrears (Budgeting)	**163,418**	**0**	**0**	**163,418**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**151,323**	**0**	**0**	**151,323**	**0**	**0**	**0**
Grand Total Vote 017	**532,083,951**	**1,333,166,520**	**0**	**1,865,250,470**	**421,113,156**	**1,457,448,220**	**1,878,561,376**
Total Excluding Arrears	531,505,974	1,333,166,520	0	**1,864,672,494**	419,929,668	1,457,448,220	**1,877,377,888**

Vote: 017 Ministry of Energy and Mineral Development

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

Programmme 01 Energy Planning,Management & Infrastructure Dev't

Recurrent Budget Estimates

SubProgramme 03 Energy Resources Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211101 General Staff Salaries	463,160	0	0	**463,160**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	42,000	0	**42,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	41,200	0	**41,200**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	16,800	0	**16,800**	0	10,000	**10,000**
Total Cost of Output 01	***463,160***	***200,000***	***0***	***663,160***	***0***	***200,000***	***200,000***
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	**8,000**
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	8,000	**8,000**
227001 Travel inland	0	41,600	0	**41,600**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	12,600	0	**12,600**	0	18,000	**18,000**
228002 Maintenance - Vehicles	0	16,800	0	**16,800**	0	8,000	**8,000**
Total Cost of Output 02	***0***	***100,000***	***0***	***100,000***	***0***	***152,000***	***152,000***
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	**32,000**	0	0	**0**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	19,000	**19,000**
227001 Travel inland	0	24,500	0	**24,500**	0	28,000	**28,000**
227002 Travel abroad	0	0	0	**0**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	15,000	**15,000**
228002 Maintenance - Vehicles	0	7,500	0	**7,500**	0	0	**0**
Total Cost of Output 03	***0***	***104,000***	***0***	***104,000***	***0***	***152,000***	***152,000***
Total Cost Of Outputs Provided	**463,160**	**404,000**	**0**	**867,160**	**0**	**504,000**	**504,000**
Total Cost for SubProgramme 03	**463,160**	**404,000**	**0**	**867,160**	**0**	**504,000**	**504,000**
Total Excluding Arrears	463,160	404,000	0	**867,160**	0	504,000	**504,000**

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SubProgramme 09 Renewable Energy Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	52,000	**52,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	19,000	**19,000**
221002 Workshops and Seminars	0	38,000	0	**38,000**	0	45,000	**45,000**
221003 Staff Training	0	0	0	**0**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,300	**1,300**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	19,400	**19,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,431	0	**8,431**	0	10,941	**10,941**
222001 Telecommunications	0	0	0	**0**	0	12,000	**12,000**
225001 Consultancy Services- Short term	0	32,000	0	**32,000**	0	16,000	**16,000**
227001 Travel inland	0	12,000	0	**12,000**	0	52,000	**52,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	19,200	**19,200**
Total Cost of Output 01	***0***	***125,431***	***0***	***125,431***	***0***	***310,841***	***310,841***
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	**33,000**	0	70,000	**70,000**
221002 Workshops and Seminars	0	38,000	0	**38,000**	0	40,000	**40,000**
221003 Staff Training	0	49,248	0	**49,248**	0	28,800	**28,800**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	18,000	0	**18,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,162	0	**15,162**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	22,000	**22,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	15,000	**15,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	150,000	**150,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	55,000	**55,000**
227001 Travel inland	0	96,000	0	**96,000**	0	132,000	**132,000**
227002 Travel abroad	0	54,720	0	**54,720**	0	43,200	**43,200**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	11,280	0	**11,280**	0	60,000	**60,000**
Total Cost of Output 03	***0***	***485,410***	***0***	***485,410***	***0***	***700,000***	***700,000***
Total Cost Of Outputs Provided	**0**	**610,841**	**0**	**610,841**	**0**	**1,010,841**	**1,010,841**
Total Cost for SubProgramme 09	**0**	**610,841**	**0**	**610,841**	**0**	**1,010,841**	**1,010,841**
Total Excluding Arrears	0	610,841	0	**610,841**	0	1,010,841	**1,010,841**

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SubProgramme 10 Energy Efficiency and conservation Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,000	**25,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	21,000	**21,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	9,000	**9,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	60,000	**60,000**
227001 Travel inland	0	70,000	0	**70,000**	0	84,000	**84,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	28,000	**28,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Output 01	***0***	***200,000***	***0***	***200,000***	***0***	***303,000***	***303,000***
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	41,000	0	**41,000**	0	45,000	**45,000**
221002 Workshops and Seminars	0	32,800	0	**32,800**	0	40,000	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	16,400	0	**16,400**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,800	0	**32,800**	0	20,000	**20,000**
222001 Telecommunications	0	8,200	0	**8,200**	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	41,000	0	**41,000**	0	105,000	**105,000**
227001 Travel inland	0	164,000	0	**164,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	49,200	0	**49,200**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	24,600	0	**24,600**	0	50,000	**50,000**
Total Cost of Output 02	***0***	***410,000***	***0***	***410,000***	***0***	***707,000***	***707,000***
Total Cost Of Outputs Provided	**0**	**610,000**	**0**	**610,000**	**0**	**1,010,000**	**1,010,000**
Total Cost for SubProgramme 10	**0**	**610,000**	**0**	**610,000**	**0**	**1,010,000**	**1,010,000**
Total Excluding Arrears	0	610,000	0	**610,000**	0	1,010,000	**1,010,000**

SubProgramme 11 Electrical Power Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	120,967	0	**120,967**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	48,000	0	**48,000**	0	50,000	**50,000**

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228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	100,000	**100,000**
Total Cost of Output 01	***0***	***308,967***	***0***	***308,967***	***0***	***460,000***	***460,000***
Output 030103 Renewable Energy Promotion							
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	81,324	**81,324**
222001 Telecommunications	0	8,967	0	**8,967**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 03	***0***	***308,967***	***0***	***308,967***	***0***	***231,324***	***231,324***
Output 030104 Increased Rural Electrification							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	15,578	**15,578**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	108,967	0	**108,967**	0	320,000	**320,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 04	***0***	***308,967***	***0***	***308,967***	***0***	***335,578***	***335,578***
Total Cost Of Outputs Provided	**0**	**926,902**	**0**	**926,902**	**0**	**1,026,902**	**1,026,902**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030152 Thermal and Small Hydro Power Generation (UETCL)							
263104 Transfers to other govt. Units (Current)	0	40,408,676	0	**40,408,676**	0	40,408,676	**40,408,676**
o/w Payment of capacity charges to thermal plants operators	*0*	*0*	*0*	**0**	*0*	*40,408,676*	**40,408,676**
o/w Support to thermal generation- Capacity charges	*0*	*40,408,676*	*0*	**40,408,676**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***40,408,676***	***0***	***40,408,676***	***0***	***40,408,676***	***40,408,676***
Total Cost Of Outputs Funded	**0**	**40,408,676**	**0**	**40,408,676**	**0**	**40,408,676**	**40,408,676**
Total Cost for SubProgramme 11	**0**	**41,335,578**	**0**	**41,335,578**	**0**	**41,435,578**	**41,435,578**
Total Excluding Arrears	0	41,335,578	0	**41,335,578**	0	41,435,578	**41,435,578**

SubProgramme 20 Nuclear Energy Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	181,440	**181,440**
221001 Advertising and Public Relations	0	0	0	**0**	0	6,600	**6,600**
221002 Workshops and Seminars	0	0	0	**0**	0	65,125	**65,125**
221003 Staff Training	0	0	0	**0**	0	240,000	**240,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,080	**1,080**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,000	**16,000**
221012 Small Office Equipment	0	0	0	**0**	0	11,875	**11,875**

225001 Consultancy Services- Short term	0	0	0	**0**	0	670,000	**670,000**
227001 Travel inland	0	0	0	**0**	0	142,450	**142,450**
227002 Travel abroad	0	0	0	**0**	0	55,648	**55,648**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	48,782	**48,782**
228002 Maintenance - Vehicles	0	0	0	**0**	0	16,000	**16,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***1,491,000***	***1,491,000***
Output 030105 Atomic Energy Promotion and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	147,480	**147,480**
221001 Advertising and Public Relations	0	0	0	**0**	0	13,200	**13,200**
221002 Workshops and Seminars	0	0	0	**0**	0	39,100	**39,100**
221003 Staff Training	0	0	0	**0**	0	240,000	**240,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	120,000	**120,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	0	0	**0**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	800,000	**800,000**
227001 Travel inland	0	0	0	**0**	0	94,600	**94,600**
227002 Travel abroad	0	0	0	**0**	0	177,600	**177,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,020	**60,020**
228002 Maintenance - Vehicles	0	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***1,809,000***	***1,809,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**3,300,000**	**3,300,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	200,000	**200,000**
o/w Transfer contribution to IAEA and AFRA	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for SubProgramme 20	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Total Excluding Arrears	0	0	0	**0**	0	3,500,000	**3,500,000**

Development Budget Estimates

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
221001 Advertising and Public Relations	28,000	0	0	**28,000**	0	0	**0**
221002 Workshops and Seminars	22,400	0	0	**22,400**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	11,200	0	0	**11,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	22,400	0	0	**22,400**	0	0	**0**

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222001 Telecommunications	5,600	0	0	**5,600**	0	0	**0**
225001 Consultancy Services- Short term	28,000	0	0	**28,000**	0	0	**0**
227001 Travel inland	112,000	0	0	**112,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	33,600	0	0	**33,600**	0	0	**0**
228002 Maintenance - Vehicles	16,800	0	0	**16,800**	0	0	**0**
Total Cost Of Output 030101	***280,000***	***0***	***0***	***280,000***	***0***	***0***	***0***
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	55,000	0	0	**55,000**	0	0	**0**
221001 Advertising and Public Relations	38,200	0	0	**38,200**	0	0	**0**
221002 Workshops and Seminars	49,500	0	0	**49,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	48,000	0	0	**48,000**	0	0	**0**
222001 Telecommunications	8,000	0	0	**8,000**	0	0	**0**
225001 Consultancy Services- Short term	562,500	0	0	**562,500**	0	0	**0**
227001 Travel inland	220,000	0	0	**220,000**	0	0	**0**
227002 Travel abroad	13,927	0	0	**13,927**	0	0	**0**
227004 Fuel, Lubricants and Oils	38,000	0	0	**38,000**	0	0	**0**
228002 Maintenance - Vehicles	40,320	0	0	**40,320**	0	0	**0**
Total Cost Of Output 030102	***1,073,447***	***0***	***0***	***1,073,447***	***0***	***0***	***0***
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	220,000	0	0	**220,000**	0	0	**0**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	**0**
221003 Staff Training	6,000	0	0	**6,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,447	0	0	**10,447**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	0	0	**0**
228002 Maintenance - Vehicles	16,000	0	0	**16,000**	0	0	**0**
Total Cost Of Output 030103	***668,447***	***0***	***0***	***668,447***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,021,894	0	0	**2,021,894**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,385,000	0	0	**1,385,000**	0	0	**0**
Total Cost Of Output 030177	***1,385,000***	***0***	***0***	***1,385,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,385,000	0	0	**1,385,000**	0	0	**0**
Total Cost for Project: 1023	3,406,894	0	0	**3,406,894**	0	0	**0**
Total Excluding Arrears	3,406,894	0	0	**3,406,894**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	6,450,000	0	0	**6,450,000**	0	0	**0**
Total Cost Of Output 030171	***6,450,000***	***0***	***0***	***6,450,000***	***0***	***0***	***0***
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	100,000	0	0	**100,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	0	0	**0**
312104 Other Structures	15,000,000	0	0	**15,000,000**	0	0	**0**
Total Cost Of Output 030179	***15,500,000***	***0***	***0***	***15,500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	21,950,000	0	0	**21,950,000**	0	0	**0**
Total Cost for Project: 1137	21,950,000	0	0	**21,950,000**	0	0	**0**
Total Excluding Arrears	21,950,000	0	0	**21,950,000**	0	0	**0**

Project 1221 Opuyo Moroto Interconnection Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	4,000,000	0	0	**4,000,000**	1,600,000	0	**1,600,000**
Total Cost Of Output 030171	***4,000,000***	***0***	***0***	***4,000,000***	***1,600,000***	***0***	***1,600,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**
312104 Other Structures	2,000,000	76,870,000	0	**78,870,000**	0	19,190,000	**19,190,000**
Total Cost Of Output 030179	***3,000,000***	***76,870,000***	***0***	***79,870,000***	***400,000***	***19,190,000***	***19,590,000***
Total Cost for Capital Purchases	7,000,000	76,870,000	0	**83,870,000**	2,000,000	19,190,000	**21,190,000**
Total Cost for Project: 1221	7,000,000	76,870,000	0	**83,870,000**	2,000,000	19,190,000	**21,190,000**
Total Excluding Arrears	7,000,000	76,870,000	0	**83,870,000**	2,000,000	19,190,000	**21,190,000**

Project 1222 Electrification of Industrial Parks Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	24,310,000	0	0	**24,310,000**	0	0	**0**
Total Cost Of Output 030171	***24,310,000***	***0***	***0***	***24,310,000***	***0***	***0***	***0***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	**3,000,000**	0	0	**0**
312104 Other Structures	20,629,917	99,247,364	0	**119,877,281**	0	0	**0**
Total Cost Of Output 030179	***23,629,917***	***99,247,364***	***0***	***122,877,281***	***0***	***0***	***0***
Total Cost for Capital Purchases	47,939,917	99,247,364	0	**147,187,281**	0	0	**0**
Total Cost for Project: 1222	47,939,917	99,247,364	0	**147,187,281**	0	0	**0**
Total Excluding Arrears	47,939,917	99,247,364	0	**147,187,281**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

Project 1259 Kampala-Entebbe Expansion Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	25,911,817	0	0	**25,911,817**	1,800,000	0	**1,800,000**
Total Cost Of Output 030171	***25,911,817***	***0***	***0***	***25,911,817***	***1,800,000***	***0***	***1,800,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	**3,000,000**	200,000	0	**200,000**
312104 Other Structures	0	46,500,000	0	**46,500,000**	0	20,110,000	**20,110,000**
Total Cost Of Output 030179	***3,000,000***	***46,500,000***	***0***	***49,500,000***	***200,000***	***20,110,000***	***20,310,000***
Total Cost for Capital Purchases	28,911,817	46,500,000	0	**75,411,817**	2,000,000	20,110,000	**22,110,000**
Total Cost for Project: 1259	28,911,817	46,500,000	0	**75,411,817**	2,000,000	20,110,000	**22,110,000**
Total Excluding Arrears	28,911,817	46,500,000	0	**75,411,817**	2,000,000	20,110,000	**22,110,000**

Project 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030179 Acquisition of Other Capital Assets							
312104 Other Structures	2,663,577	0	0	**2,663,577**	0	0	**0**
Total Cost Of Output 030179	***2,663,577***	***0***	***0***	***2,663,577***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,663,577	0	0	**2,663,577**	0	0	**0**
Total Cost for Project: 1387	2,663,577	0	0	**2,663,577**	0	0	**0**
Total Excluding Arrears	2,663,577	0	0	**2,663,577**	0	0	**0**

Project 1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	**2,000,000**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	0	0	**0**
312104 Other Structures	0	0	0	**0**	0	1,920,000	**1,920,000**
Total Cost Of Output 030179	***4,000,000***	***0***	***0***	***4,000,000***	***1,000,000***	***1,920,000***	***2,920,000***
Total Cost for Capital Purchases	4,000,000	0	0	**4,000,000**	1,000,000	1,920,000	**2,920,000**
Total Cost for Project: 1388	4,000,000	0	0	**4,000,000**	1,000,000	1,920,000	**2,920,000**
Total Excluding Arrears	4,000,000	0	0	**4,000,000**	1,000,000	1,920,000	**2,920,000**

Vote: 017 Ministry of Energy and Mineral Development

Project 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030179 Acquisition of Other Capital Assets							
312104 Other Structures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 030179	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	0	0	**0**
Total Cost for Project: 1390	200,000	0	0	**200,000**	0	0	**0**
Total Excluding Arrears	200,000	0	0	**200,000**	0	0	**0**

Project 1391 Lira-Gulu-Agago 132KV transmission project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	558,000	0	**558,000**
311101 Land	150,000	0	0	**150,000**	2,942,000	0	**2,942,000**
312104 Other Structures	30,000,000	0	0	**30,000,000**	0	0	**0**
Total Cost Of Output 030171	***30,150,000***	***0***	***0***	***30,150,000***	***3,500,000***	***0***	***3,500,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	0	0	**0**
312104 Other Structures	0	38,430,000	0	**38,430,000**	39,442,000	38,500,000	**77,942,000**
Total Cost Of Output 030179	***50,000***	***38,430,000***	***0***	***38,480,000***	***39,442,000***	***38,500,000***	***77,942,000***
Total Cost for Capital Purchases	30,200,000	38,430,000	0	**68,630,000**	42,942,000	38,500,000	**81,442,000**
Total Cost for Project: 1391	30,200,000	38,430,000	0	**68,630,000**	42,942,000	38,500,000	**81,442,000**
Total Excluding Arrears	30,200,000	38,430,000	0	**68,630,000**	42,942,000	38,500,000	**81,442,000**

Project 1407 Nuclear Power Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
221002 Workshops and Seminars	58,500	0	0	**58,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	**26,000**	0	0	**0**
227001 Travel inland	15,400	0	0	**15,400**	0	0	**0**
Total Cost Of Output 030101	***99,900***	***0***	***0***	***99,900***	***0***	***0***	***0***
Output 030105 Atomic Energy Promotion and Coordination							
211102 Contract Staff Salaries	211,200	0	0	**211,200**	0	0	**0**
221002 Workshops and Seminars	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	396,000	0	0	**396,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	200,000	0	0	**200,000**	0	0	**0**
222001 Telecommunications	4,800	0	0	**4,800**	0	0	**0**
227001 Travel inland	36,960	0	0	**36,960**	0	0	**0**

227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 030105	***918,960***	***0***	***0***	***918,960***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,018,860	0	0	**1,018,860**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030151 Membership to IAEA							
262101 Contributions to International Organisations (Current)	200,000	0	0	**200,000**	0	0	**0**
o/w Contribution to IAEA and AFRA	*200,000*	*0*	*0*	**200,000**	*0*	*0*	**0**
Total Cost Of Output 030151	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	200,000	0	0	**200,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	90,000	0	0	**90,000**	0	0	**0**
311101 Land	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 030171	***120,000***	***0***	***0***	***120,000***	***0***	***0***	***0***
Output 030172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost Of Output 030172	***1,200,000***	***0***	***0***	***1,200,000***	***0***	***0***	***0***
Output 030179 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	461,140	0	0	**461,140**	0	0	**0**
Total Cost Of Output 030179	***461,140***	***0***	***0***	***461,140***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,781,140	0	0	**1,781,140**	0	0	**0**
Total Cost for Project: 1407	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 1409 Mirama - Kabale 132kv Transmission Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	12,800,000	0	0	**12,800,000**	14,500,000	0	**14,500,000**
Total Cost Of Output 030171	***12,800,000***	***0***	***0***	***12,800,000***	***14,500,000***	***0***	***14,500,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	2,200,000	0	0	**2,200,000**	500,000	0	**500,000**
312104 Other Structures	0	62,930,000	0	**62,930,000**	0	0	**0**
Total Cost Of Output 030179	***2,200,000***	***62,930,000***	***0***	***65,130,000***	***500,000***	***0***	***500,000***
Total Cost for Capital Purchases	15,000,000	62,930,000	0	**77,930,000**	15,000,000	0	**15,000,000**
Total Cost for Project: 1409	15,000,000	62,930,000	0	**77,930,000**	15,000,000	0	**15,000,000**
Total Excluding Arrears	15,000,000	62,930,000	0	**77,930,000**	15,000,000	0	**15,000,000**

Vote: 017 Ministry of Energy and Mineral Development

Project 1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	4,851,689	0	0	**4,851,689**	6,000,000	0	**6,000,000**
Total Cost Of Output 030171	***4,851,689***	***0***	***0***	***4,851,689***	***6,000,000***	***0***	***6,000,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	**1,200,000**	1,034,960	0	**1,034,960**
312104 Other Structures	0	96,040,000	0	**96,040,000**	0	57,558,220	**57,558,220**
312201 Transport Equipment	0	0	0	**0**	190,000	0	**190,000**
Total Cost Of Output 030179	***1,200,000***	***96,040,000***	***0***	***97,240,000***	***1,224,960***	***57,558,220***	***58,783,180***
Total Cost for Capital Purchases	6,051,689	96,040,000	0	**102,091,689**	7,224,960	57,558,220	**64,783,180**
Total Cost for Project: 1426	6,051,689	96,040,000	0	**102,091,689**	7,224,960	57,558,220	**64,783,180**
Total Excluding Arrears	6,051,689	96,040,000	0	**102,091,689**	7,224,960	57,558,220	**64,783,180**

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211102 Contract Staff Salaries	99,059	0	0	**99,059**	499,059	0	**499,059**
211103 Allowances (Inc. Casuals, Temporary)	55,000	110,000	0	**165,000**	55,000	110,000	**165,000**
213004 Gratuity Expenses	55,000	0	0	**55,000**	55,000	0	**55,000**
221002 Workshops and Seminars	60,000	60,000	0	**120,000**	60,000	60,000	**120,000**
221003 Staff Training	60,000	120,000	0	**180,000**	60,000	120,000	**180,000**
227001 Travel inland	50,000	110,000	0	**160,000**	50,000	110,000	**160,000**
227002 Travel abroad	50,000	30,000	0	**80,000**	50,000	30,000	**80,000**
227004 Fuel, Lubricants and Oils	100,000	40,000	0	**140,000**	100,000	30,000	**130,000**
228002 Maintenance - Vehicles	60,000	30,000	0	**90,000**	60,000	40,000	**100,000**
Total Cost Of Output 030101	***589,059***	***500,000***	***0***	***1,089,059***	***989,059***	***500,000***	***1,489,059***
Output 030102 Energy Efficiency Promotion							
211103 Allowances (Inc. Casuals, Temporary)	55,000	20,000	0	**75,000**	55,000	60,000	**115,000**
221001 Advertising and Public Relations	94,000	1,000	0	**95,000**	94,000	1,000	**95,000**
221002 Workshops and Seminars	58,000	0	0	**58,000**	54,000	0	**54,000**
221003 Staff Training	0	90,000	0	**90,000**	0	90,000	**90,000**
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	33,000	259,000	0	**292,000**	33,000	259,000	**292,000**
227004 Fuel, Lubricants and Oils	50,000	50,000	0	**100,000**	60,000	60,000	**120,000**
228002 Maintenance - Vehicles	20,000	20,000	0	**40,000**	14,000	30,000	**44,000**
Total Cost Of Output 030102	***310,000***	***500,000***	***0***	***810,000***	***610,000***	***500,000***	***1,110,000***
Output 030103 Renewable Energy Promotion							
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	**110,000**	100,000	110,000	**210,000**

221002 Workshops and Seminars	0	46,000	0	**46,000**	0	70,000	**70,000**
221003 Staff Training	12,000	110,000	0	**122,000**	12,000	110,000	**122,000**
221008 Computer supplies and Information Technology (IT)	0	24,000	0	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	**90,000**	50,000	60,000	**110,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	300,000	100,000	**400,000**
227001 Travel inland	100,000	60,000	0	**160,000**	90,000	26,000	**116,000**
Total Cost Of Output 030103	***152,000***	***500,000***	***0***	***652,000***	***552,000***	***500,000***	***1,052,000***
Output 030104 Increased Rural Electrification							
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	0	**0**
221003 Staff Training	0	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	0	**40,000**	20,000	0	**20,000**
222001 Telecommunications	0	110,000	0	**110,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	300,000	0	**300,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	11,950,000	**11,950,000**
227001 Travel inland	100,000	30,000	0	**130,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 030104	***120,000***	***500,000***	***0***	***620,000***	***920,000***	***11,950,000***	***12,870,000***
Total Cost for Outputs Provided	1,171,059	2,000,000	0	**3,171,059**	3,071,059	13,450,000	**16,521,059**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030153 Cross Sector Transfers for ERT (Other Components)							
291001 Transfers to Government Institutions	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**
o/w Transfer to other government agencies o/w Gou component for UECCC (4Bn)	*4,500,000*	*0*	*0*	**4,500,000**	*0*	*0*	**0**
o/w Support to UECCC	*0*	*0*	*0*	**0**	*4,500,000*	*0*	**4,500,000**
Total Cost Of Output 030153	***4,500,000***	***0***	***0***	***4,500,000***	***4,500,000***	***0***	***4,500,000***
Total Cost for Outputs Funded	4,500,000	0	0	**4,500,000**	4,500,000	0	**4,500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	63,941	0	0	**63,941**	0	0	**0**
312213 ICT Equipment	32,000	0	0	**32,000**	95,941	0	**95,941**
Total Cost Of Output 030176	***95,941***	***0***	***0***	***95,941***	***95,941***	***0***	***95,941***
Output 030179 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	14,950,000	0	**14,950,000**	0	14,950,000	**14,950,000**
Total Cost Of Output 030179	***0***	***14,950,000***	***0***	***14,950,000***	***0***	***14,950,000***	***14,950,000***
Total Cost for Capital Purchases	95,941	14,950,000	0	**15,045,941**	95,941	14,950,000	**15,045,941**
Total Cost for Project: 1428	5,767,000	16,950,000	0	**22,717,000**	7,667,000	28,400,000	**36,067,000**
Total Excluding Arrears	5,767,000	16,950,000	0	**22,717,000**	7,667,000	28,400,000	**36,067,000**

Project 1429 ORIO Mini Hydro Power and Rural Electrification Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030101 Energy Policy/Plans Dissemination, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	**190,000**	190,000	0	**190,000**
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	**9,000**	10,000	0	**10,000**
227001 Travel inland	89,000	0	0	**89,000**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Output 030101	***300,000***	***0***	***0***	***300,000***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	300,000	0	0	**300,000**	200,000	0	**200,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	1,800,000	0	**1,800,000**
312104 Other Structures	7,500,000	0	0	**7,500,000**	8,000,000	0	**8,000,000**
Total Cost Of Output 030179	***7,700,000***	***0***	***0***	***7,700,000***	***9,800,000***	***0***	***9,800,000***
Total Cost for Capital Purchases	7,700,000	0	0	**7,700,000**	9,800,000	0	**9,800,000**
Total Cost for Project: 1429	8,000,000	0	0	**8,000,000**	10,000,000	0	**10,000,000**
Total Excluding Arrears	8,000,000	0	0	**8,000,000**	10,000,000	0	**10,000,000**

Project 1492 Kampala Metropolitan Transmission System Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	3,400,000	0	0	**3,400,000**	30,306,934	0	**30,306,934**
Total Cost Of Output 030171	***3,400,000***	***0***	***0***	***3,400,000***	***30,306,934***	***0***	***30,306,934***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	**500,000**	0	0	**0**
312104 Other Structures	0	71,480,000	0	**71,480,000**	0	0	**0**
Total Cost Of Output 030179	***500,000***	***71,480,000***	***0***	***71,980,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,900,000	71,480,000	0	**75,380,000**	30,306,934	0	**30,306,934**
Total Cost for Project: 1492	3,900,000	71,480,000	0	**75,380,000**	30,306,934	0	**30,306,934**
Total Excluding Arrears	3,900,000	71,480,000	0	**75,380,000**	30,306,934	0	**30,306,934**

Project 1497 Masaka-Mbarara Grid Expansion Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	37,160,000	0	0	**37,160,000**	29,500,000	0	**29,500,000**
Total Cost Of Output 030171	***37,160,000***	***0***	***0***	***37,160,000***	***29,500,000***	***0***	***29,500,000***
Output 030179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	**4,000,000**	500,000	0	**500,000**

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312104 Other Structures	0	158,342,637	0	**158,342,637**	0	142,780,000	**142,780,000**
Total Cost Of Output 030179	***4,000,000***	***158,342,637***	***0***	***162,342,637***	***500,000***	***142,780,000***	***143,280,000***
Total Cost for Capital Purchases	41,160,000	158,342,637	0	**199,502,637**	30,000,000	142,780,000	**172,780,000**
Total Cost for Project: 1497	41,160,000	158,342,637	0	**199,502,637**	30,000,000	142,780,000	**172,780,000**
Total Excluding Arrears	41,160,000	158,342,637	0	**199,502,637**	30,000,000	142,780,000	**172,780,000**

Project 1654 Power Supply to industrial parks and Power Transmission Line Extension

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	15,000,000	0	**15,000,000**
Total Cost Of Output 030171	***0***	***0***	***0***	***0***	***15,000,000***	***0***	***15,000,000***
Output 030179 Acquisition of Other Capital Assets							
312104 Other Structures	0	0	0	**0**	5,000,000	136,850,000	**141,850,000**
Total Cost Of Output 030179	***0***	***0***	***0***	***0***	***5,000,000***	***136,850,000***	***141,850,000***
Total Cost for Capital Purchases	0	0	0	**0**	20,000,000	136,850,000	**156,850,000**
Total Cost for Project: 1654	0	0	0	**0**	20,000,000	136,850,000	**156,850,000**
Total Excluding Arrears	0	0	0	**0**	20,000,000	136,850,000	**156,850,000**

Project 1655 Kikagati Nsongezi Transmission Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030171 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Output 030171	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output 030179 Acquisition of Other Capital Assets							
312104 Other Structures	0	0	0	**0**	0	34,540,000	**34,540,000**
Total Cost Of Output 030179	***0***	***0***	***0***	***0***	***0***	***34,540,000***	***34,540,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,000,000	34,540,000	**35,540,000**
Total Cost for Project: 1655	0	0	0	**0**	1,000,000	34,540,000	**35,540,000**
Total Excluding Arrears	0	0	0	**0**	1,000,000	34,540,000	**35,540,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**272,574,473**	**666,790,000**	**0**	**939,364,473**	**216,601,313**	**479,848,220**	**696,449,533**
Total Excluding Arrears	272,574,473	666,790,000	0	**939,364,473**	216,601,313	479,848,220	**696,449,533**

Programmme 02 Large Hydro power infrastructure

Development Budget Estimates

Vote: 017 Ministry of Energy and Mineral Development

Project 1143 Isimba HPP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030251 Increased power generation - Largescale Hydro-electric							
263105 Treasury Transfers to Agencies (Current)	0	0	0	**0**	9,000,000	0	**9,000,000**
o/w o/w transfer to UEGCL to for payment of Owner's Engineer, Project staff salaries and owner's camp	*0*	*0*	*0*	**0**	*9,000,000*	*0*	**9,000,000**
263204 Transfers to other govt. Units (Capital)	23,332,211	0	0	**23,332,211**	0	0	**0**
o/w Supervision of works UEGCL	*23,332,211*	*0*	*0*	**23,332,211**	*0*	*0*	**0**
Total Cost Of Output 030251	***23,332,211***	***0***	***0***	***23,332,211***	***9,000,000***	***0***	***9,000,000***
Total Cost for Outputs Funded	23,332,211	0	0	**23,332,211**	9,000,000	0	**9,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030271 Acquisition of Land by Government							
311101 Land	3,000,000	0	0	**3,000,000**	3,000,000	0	**3,000,000**
Total Cost Of Output 030271	***3,000,000***	***0***	***0***	***3,000,000***	***3,000,000***	***0***	***3,000,000***
Output 030279 Acquisition of Other Capital Assets							
281501 Environment Impact Assessment for Capital Works	1,580,000	0	0	**1,580,000**	3,321,000	0	**3,321,000**
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	**1,000,000**	1,500,000	0	**1,500,000**
312103 Roads and Bridges.	4,000,000	0	0	**4,000,000**	2,000,000	0	**2,000,000**
312104 Other Structures	15,000,000	0	0	**15,000,000**	0	0	**0**
312203 Furniture & Fixtures	32,000	0	0	**32,000**	20,000	0	**20,000**
312211 Office Equipment	16,000	0	0	**16,000**	50,000	0	**50,000**
312213 ICT Equipment	0	0	0	**0**	40,000	0	**40,000**
314101 Petroleum Products	75,000	0	0	**75,000**	0	0	**0**
Total Cost Of Output 030279	***21,703,000***	***0***	***0***	***21,703,000***	***6,931,000***	***0***	***6,931,000***
Output 030280 Large Hydro Power Infrastructure							
312104 Other Structures	0	0	0	**0**	0	165,040,000	**165,040,000**
Total Cost Of Output 030280	***0***	***0***	***0***	***0***	***0***	***165,040,000***	***165,040,000***
Total Cost for Capital Purchases	24,703,000	0	0	**24,703,000**	9,931,000	165,040,000	**174,971,000**
Total Cost for Project: 1143	48,035,211	0	0	**48,035,211**	18,931,000	165,040,000	**183,971,000**
Total Excluding Arrears	48,035,211	0	0	**48,035,211**	18,931,000	165,040,000	**183,971,000**

Project 1183 Karuma Hydoelectricity Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	26,024,000	0	0	**26,024,000**	23,000,000	0	**23,000,000**

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o/w Transfer to UEGCL	*20,000,000*	*0*	*0*	**20,000,000**	*0*	*0*	**0**
o/w Transfer to UETCL	*6,024,000*	*0*	*0*	**6,024,000**	*0*	*0*	**0**
o/w o/w tranfer to UEGCL	*0*	*0*	*0*	**0**	*15,000,000*	*0*	**15,000,000**
o/w o/w transfer to UETCL	*0*	*0*	*0*	**0**	*8,000,000*	*0*	**8,000,000**
Total Cost Of Output 030251	***26,024,000***	***0***	***0***	***26,024,000***	***23,000,000***	***0***	***23,000,000***
Total Cost for Outputs Funded	26,024,000	0	0	**26,024,000**	23,000,000	0	**23,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030271 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	520,000	0	**520,000**
311101 Land	2,000,000	0	0	**2,000,000**	2,400,000	0	**2,400,000**
Total Cost Of Output 030271	***2,000,000***	***0***	***0***	***2,000,000***	***3,920,000***	***0***	***3,920,000***
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	11,129,789	0	0	**11,129,789**	1,000,000	0	**1,000,000**
312104 Other Structures	634,000	0	0	**634,000**	800,000	0	**800,000**
312203 Furniture & Fixtures	28,211	0	0	**28,211**	0	0	**0**
312211 Office Equipment	20,000	0	0	**20,000**	0	0	**0**
314101 Petroleum Products	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 030279	***11,872,000***	***0***	***0***	***11,872,000***	***1,800,000***	***0***	***1,800,000***
Output 030280 Large Hydro Power Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	280,000	0	**280,000**
312104 Other Structures	0	563,040,000	0	**563,040,000**	0	654,690,000	**654,690,000**
Total Cost Of Output 030280	***0***	***563,040,000***	***0***	***563,040,000***	***280,000***	***654,690,000***	***654,970,000***
Total Cost for Capital Purchases	13,872,000	563,040,000	0	**576,912,000**	6,000,000	654,690,000	**660,690,000**
Total Cost for Project: 1183	39,896,000	563,040,000	0	**602,936,000**	29,000,000	654,690,000	**683,690,000**
Total Excluding Arrears	39,896,000	563,040,000	0	**602,936,000**	29,000,000	654,690,000	**683,690,000**

Project 1350 Muzizi Hydro Power Project

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	1,500,000	0	0	**1,500,000**	1,500,000	114,990,000	**116,490,000**
o/w Supervision of works for Muzizi HPP (UEGCL)	*1,500,000*	*0*	*0*	**1,500,000**	*0*	*0*	**0**
o/w Transfer to UEGCL	*0*	*0*	*0*	**0**	*1,500,000*	*114,990,000*	**116,490,000**
Total Cost Of Output 030251	***1,500,000***	***0***	***0***	***1,500,000***	***1,500,000***	***114,990,000***	***116,490,000***
Total Cost for Outputs Funded	1,500,000	0	0	**1,500,000**	1,500,000	114,990,000	**116,490,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	1,017,000	0	0	**1,017,000**	1,017,000	0	**1,017,000**

312104 Other Structures	0	98,830,000	0	**98,830,000**	0	0	**0**
Total Cost Of Output 030279	***1,017,000***	***98,830,000***	***0***	***99,847,000***	***1,017,000***	***0***	***1,017,000***
Total Cost for Capital Purchases	1,017,000	98,830,000	0	**99,847,000**	1,017,000	0	**1,017,000**
Total Cost for Project: 1350	2,517,000	98,830,000	0	**101,347,000**	2,517,000	114,990,000	**117,507,000**
Total Excluding Arrears	2,517,000	98,830,000	0	**101,347,000**	2,517,000	114,990,000	**117,507,000**

Project 1351 Nyagak III Hydro Power Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030251 Increased power generation - Largescale Hydro-electric							
263204 Transfers to other govt. Units (Capital)	500,000	0	0	**500,000**	10,000,000	0	**10,000,000**
o/w Supervision of works for Nyagak III HPP (UEGCL / Owner's Engineer)	*500,000*	*0*	*0*	**500,000**	*0*	*0*	**0**
o/w project, consultancy supervision fees, land acquisition, RAP and UEGCL operational budget for project implementation	*0*	*0*	*0*	**0**	*10,000,000*	*0*	**10,000,000**
Total Cost Of Output 030251	***500,000***	***0***	***0***	***500,000***	***10,000,000***	***0***	***10,000,000***
Total Cost for Outputs Funded	500,000	0	0	**500,000**	10,000,000	0	**10,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	500,000	0	**500,000**
Total Cost Of Output 030271	***1,000,000***	***0***	***0***	***1,000,000***	***500,000***	***0***	***500,000***
Output 030279 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	793,000	0	0	**793,000**	1,793,211	0	**1,793,211**
Total Cost Of Output 030279	***793,000***	***0***	***0***	***793,000***	***1,793,211***	***0***	***1,793,211***
Total Cost for Capital Purchases	1,793,000	0	0	**1,793,000**	2,293,211	0	**2,293,211**
Total Cost for Project: 1351	2,293,000	0	0	**2,293,000**	12,293,211	0	**12,293,211**
Total Excluding Arrears	2,293,000	0	0	**2,293,000**	12,293,211	0	**12,293,211**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**92,741,211**	**661,870,000**	**0**	**754,611,211**	**62,741,211**	**934,720,000**	**997,461,211**
Total Excluding Arrears	92,741,211	661,870,000	0	**754,611,211**	62,741,211	934,720,000	**997,461,211**

Programmme 03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products

Recurrent Budget Estimates

SubProgramme 04 Directorate of Petroleum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
227001 Travel inland	0	0	0	**0**	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	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 Output 01	***0***	***60,000***	***0***	***60,000***	***0***	***100,000***	***100,000***

Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***240,000***	***0***	***240,000***	***0***	***280,000***	***280,000***
Output 030303 Capacity Building for the oil & gas sector							
211101 General Staff Salaries	1,576,370	0	0	**1,576,370**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
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 Output 03	***1,576,370***	***80,000***	***0***	***1,656,370***	***0***	***100,000***	***100,000***
Output 030304 Monitoring Upstream petroleum activities							
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	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 04	***0***	***50,000***	***0***	***50,000***	***0***	***20,000***	***20,000***
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	30,000	**30,000**
Total Cost of Output 05	***0***	***20,000***	***0***	***20,000***	***0***	***30,000***	***30,000***
Output 030306 Participate in Regional Initiatives							
227002 Travel abroad	0	20,000	0	**20,000**	0	40,000	**40,000**
Total Cost of Output 06	***0***	***20,000***	***0***	***20,000***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Provided	**1,576,370**	**470,000**	**0**	**2,046,370**	**0**	**570,000**	**570,000**
Total Cost for SubProgramme 04	**1,576,370**	**470,000**	**0**	**2,046,370**	**0**	**570,000**	**570,000**
Total Excluding Arrears	1,576,370	470,000	0	**2,046,370**	0	570,000	**570,000**

SubProgramme 12 Petroleum Exploration, Development and Production (Upstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	40,000	**40,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***220,000***	***0***	***220,000***	***0***	***140,000***	***140,000***

Vote: 017 Ministry of Energy and Mineral Development

Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***130,000***	***0***	***130,000***	***0***	***350,000***	***350,000***
Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
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 Output 04	***0***	***80,000***	***0***	***80,000***	***0***	***200,000***	***200,000***
Output 030306 Participate in Regional Initiatives							
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
227002 Travel abroad	0	120,000	0	**120,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 06	***0***	***180,000***	***0***	***180,000***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**670,000**	**0**	**670,000**	**0**	**770,000**	**770,000**
Total Cost for SubProgramme 12	**0**	**670,000**	**0**	**670,000**	**0**	**770,000**	**770,000**
Total Excluding Arrears	0	670,000	0	**670,000**	0	770,000	**770,000**

SubProgramme 13 Midstream Petroleum Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	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	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***40,000***	***0***	***40,000***	***0***	***150,000***	***150,000***
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**

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221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	**120,000**	0	40,000	**40,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	160,000	0	**160,000**	0	160,000	**160,000**
Total Cost of Output 02	***0***	***450,000***	***0***	***450,000***	***0***	***300,000***	***300,000***
Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	100,000	0	**100,000**	0	200,000	**200,000**
Total Cost of Output 03	***0***	***100,000***	***0***	***100,000***	***0***	***200,000***	***200,000***
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 04	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***120,000***	***120,000***
Output 030306 Participate in Regional Initiatives							
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 06	***0***	***30,000***	***0***	***30,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**670,000**	**0**	**670,000**	**0**	**770,000**	**770,000**
Total Cost for SubProgramme 13	**0**	**670,000**	**0**	**670,000**	**0**	**770,000**	**770,000**
Total Excluding Arrears	0	670,000	0	**670,000**	0	770,000	**770,000**

SubProgramme 14 Petroleum Supply (Downstream) Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	4,000	**4,000**
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	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**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
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	31,000	**31,000**
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	3,102	**3,102**
Total Cost of Output 07	***0***	***135,102***	***0***	***135,102***	***0***	***135,102***	***135,102***
Output 030308 Management and Monitoring of petroleum supply Industry							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	330,000	**330,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	320,000	**320,000**
221003 Staff Training	0	320,000	0	**320,000**	0	320,000	**320,000**
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	**200,000**	0	200,000	**200,000**
221008 Computer supplies and Information Technology (IT)	0	21,000	0	**21,000**	0	21,000	**21,000**
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	20,000	**20,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	8,337	0	**8,337**	0	8,337	**8,337**
222003 Information and communications technology (ICT)	0	80,000	0	**80,000**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	2,100,000	0	**2,100,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,310,000	0	**1,310,000**	0	0	**0**
227001 Travel inland	0	144,000	0	**144,000**	0	144,000	**144,000**
227002 Travel abroad	0	160,800	0	**160,800**	0	160,800	**160,800**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	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	8,200	**8,200**
Total Cost of Output 08	***0***	***4,718,337***	***0***	***4,718,337***	***0***	***1,818,337***	***1,818,337***
Output 030309 Maintainance of National Petroleum Information System							
211103 Allowances (Inc. Casuals, Temporary)	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**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	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**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	5,213	0	**5,213**	0	5,213	**5,213**
Total Cost of Output 09	***0***	***39,213***	***0***	***39,213***	***0***	***39,213***	***39,213***
Output 030310 Operational Standards and laboratory testing of petroleum products							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	136,000	0	**136,000**	0	136,000	**136,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
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	20,000	**20,000**
222001 Telecommunications	0	6,023	0	**6,023**	0	6,023	**6,023**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**

227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**
228004 Maintenance – Other	0	300,000	0	**300,000**	0	300,000	**300,000**
Total Cost of Output 10	***0***	***700,023***	***0***	***700,023***	***0***	***700,023***	***700,023***
Output 030312 Kenya - Uganda - Rwanda Oil pipelines							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	6,825	0	**6,825**	0	6,825	**6,825**
Total Cost of Output 12	***0***	***13,825***	***0***	***13,825***	***0***	***13,825***	***13,825***
Total Cost Of Outputs Provided	**0**	**5,606,500**	**0**	**5,606,500**	**0**	**2,706,500**	**2,706,500**
Total Cost for SubProgramme 14	**0**	**5,606,500**	**0**	**5,606,500**	**0**	**2,706,500**	**2,706,500**
Total Excluding Arrears	0	5,606,500	0	**5,606,500**	0	2,706,500	**2,706,500**

Development Budget Estimates

Project 1184 Construction of Oil Refinery

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	100,000	0	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	59,600	0	**59,600**
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**	16,000	0	**16,000**
223004 Guard and Security services	0	0	0	**0**	40,000	0	**40,000**
223005 Electricity	0	0	0	**0**	40,000	0	**40,000**
223006 Water	0	0	0	**0**	12,000	0	**12,000**
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	50,000	0	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	2,400	0	**2,400**
227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 030301	***250,000***	***0***	***0***	***250,000***	***500,000***	***0***	***500,000***
Output 030302 Initiate and formulate petroleum policy and legislation							
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 030302	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***

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Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
221003 Staff Training	500,000	0	0	**500,000**	390,000	0	**390,000**
221017 Subscriptions	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 030303	***600,000***	***0***	***0***	***600,000***	***400,000***	***0***	***400,000***
Output 030304 Monitoring Upstream petroleum activities							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	120,000	0	**120,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	1,000,000	0	0	**1,000,000**	400,000	0	**400,000**
227002 Travel abroad	0	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	40,000	0	**40,000**
Total Cost Of Output 030304	***1,200,000***	***0***	***0***	***1,200,000***	***1,300,000***	***0***	***1,300,000***
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	100,000	0	**100,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	55,000	0	**55,000**
227001 Travel inland	60,000	0	0	**60,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 030305	***190,000***	***0***	***0***	***190,000***	***255,000***	***0***	***255,000***
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	40,000	0	**40,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	**60,000**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227002 Travel abroad	60,000	0	0	**60,000**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 030306	***300,000***	***0***	***0***	***300,000***	***600,000***	***0***	***600,000***
Output 030307 Petroleum Policy Development, Regulation and Monitoring							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
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**
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 030307	***250,000***	***0***	***0***	***250,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,790,000	0	0	**2,790,000**	3,355,000	0	**3,355,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	48,000	0	0	**48,000**	0	0	**0**
314201 Materials and supplies	92,000	0	0	**92,000**	0	0	**0**
Total Cost Of Output 030372	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***

Vote: 017 Ministry of Energy and Mineral Development

Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 030375	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 030376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	35,000	0	0	**35,000**	100,000	0	**100,000**
312213 ICT Equipment	30,000	0	0	**30,000**	200,000	0	**200,000**
Total Cost Of Output 030376	***65,000***	***0***	***0***	***65,000***	***300,000***	***0***	***300,000***
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 030377	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	60,000	0	0	**60,000**	250,000	0	**250,000**
Total Cost Of Output 030378	***60,000***	***0***	***0***	***60,000***	***250,000***	***0***	***250,000***
Output 030380 Oil Refinery Construction							
281501 Environment Impact Assessment for Capital Works	500,000	0	0	**500,000**	0	0	**0**
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 works	4,800,000	0	0	**4,800,000**	1,000,000	0	**1,000,000**
311101 Land	3,000,000	0	0	**3,000,000**	4,000,000	0	**4,000,000**
312104 Other Structures	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost Of Output 030380	***9,300,000***	***0***	***0***	***9,300,000***	***8,000,000***	***0***	***8,000,000***
Total Cost for Capital Purchases	9,615,000	0	0	**9,615,000**	9,050,000	0	**9,050,000**
Total Cost for Project: 1184	12,405,000	0	0	**12,405,000**	12,405,000	0	**12,405,000**
Total Excluding Arrears	12,405,000	0	0	**12,405,000**	12,405,000	0	**12,405,000**

Project 1352 Midstream Petroleum Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	120,000	0	**120,000**
221001 Advertising and Public Relations	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	150,000	0	0	**150,000**	100,000	0	**100,000**
221009 Welfare and Entertainment	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	0	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 030301	***200,000***	***0***	***0***	***200,000***	***700,000***	***0***	***700,000***
Output 030302 Initiate and formulate petroleum policy and legislation							
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	60,000	0	0	**60,000**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	48,000	0	**48,000**
221017 Subscriptions	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227002 Travel abroad	40,000	0	0	**40,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,000	0	**32,000**
Total Cost Of Output 030302	***200,000***	***0***	***0***	***200,000***	***400,000***	***0***	***400,000***
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	**600,000**	3,200,000	0	**3,200,000**
221003 Staff Training	900,000	0	0	**900,000**	800,000	0	**800,000**
Total Cost Of Output 030303	***1,500,000***	***0***	***0***	***1,500,000***	***4,000,000***	***0***	***4,000,000***
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	75,000	0	**75,000**
221009 Welfare and Entertainment	0	0	0	**0**	25,000	0	**25,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 030304	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	54,000	0	**54,000**
221001 Advertising and Public Relations	120,000	0	0	**120,000**	30,000	0	**30,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	60,000	0	**60,000**
227001 Travel inland	0	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	70,000	0	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	16,000	0	**16,000**
Total Cost Of Output 030305	***350,000***	***0***	***0***	***350,000***	***200,000***	***0***	***200,000***
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	52,958	0	0	**52,958**	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	100,000	0	**100,000**
221017 Subscriptions	253	0	0	**253**	300,000	0	**300,000**
227002 Travel abroad	400,000	0	0	**400,000**	200,000	0	**200,000**
Total Cost Of Output 030306	***853,211***	***0***	***0***	***853,211***	***700,000***	***0***	***700,000***
Total Cost for Outputs Provided	3,103,211	0	0	**3,103,211**	6,500,000	0	**6,500,000**

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030371 Acquisition of Land by Government							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	**200,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	400,000	0	**400,000**

311101 Land	7,800,000	0	0	**7,800,000**	5,300,000	0	**5,300,000**
Total Cost Of Output 030371	***8,400,000***	***0***	***0***	***8,400,000***	***5,700,000***	***0***	***5,700,000***
Output 030372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	750,000	0	0	**750,000**	0	0	**0**
Total Cost Of Output 030372	***750,000***	***0***	***0***	***750,000***	***0***	***0***	***0***
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 030375	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	**25,000**	100,000	0	**100,000**
Total Cost Of Output 030376	***25,000***	***0***	***0***	***25,000***	***100,000***	***0***	***100,000***
Output 030377 Purchase of Specialised Machinery & Equipment							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
314201 Materials and supplies	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 030377	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	**130,000**	100,000	0	**100,000**
Total Cost Of Output 030378	***130,000***	***0***	***0***	***130,000***	***100,000***	***0***	***100,000***
Output 030379 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	1,000,000	0	**1,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	508,211	0	**508,211**
Total Cost Of Output 030379	***0***	***0***	***0***	***0***	***1,508,211***	***0***	***1,508,211***
Total Cost for Capital Purchases	9,405,000	0	0	**9,405,000**	8,008,211	0	**8,008,211**
Total Cost for Project: 1352	12,508,211	0	0	**12,508,211**	14,508,211	0	**14,508,211**
Total Excluding Arrears	12,508,211	0	0	**12,508,211**	14,508,211	0	**14,508,211**

Project 1355 Strengthening the Development and Production Phases of Oil and Gas Sector

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211102 Contract Staff Salaries	100,000	0	0	**100,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	2,120,000	0	0	**2,120,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	778,000	0	0	**778,000**	0	0	**0**
221002 Workshops and Seminars	842,000	0	0	**842,000**	200,000	0	**200,000**
221008 Computer supplies and Information Technology (IT)	100,000	0	0	**100,000**	0	0	**0**
221010 Special Meals and Drinks	48,000	0	0	**48,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	**200,000**	25,000	0	**25,000**
222002 Postage and Courier	10,000	0	0	**10,000**	0	0	**0**
223005 Electricity	60,000	0	0	**60,000**	60,000	0	**60,000**

223006 Water	10,000	0	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	500,000	0	**500,000**
227001 Travel inland	400,000	0	0	**400,000**	200,000	0	**200,000**
227002 Travel abroad	340,000	0	0	**340,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	320,000	0	0	**320,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	260,000	0	0	**260,000**	20,000	0	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	39,540	0	0	**39,540**	15,000	0	**15,000**
Total Cost Of Output 030301	***5,727,540***	***0***	***0***	***5,727,540***	***1,200,000***	***0***	***1,200,000***
Output 030302 Initiate and formulate petroleum policy and legislation							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	2,000	0	0	**2,000**	0	0	**0**
221010 Special Meals and Drinks	10,000	0	0	**10,000**	0	0	**0**
223005 Electricity	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	500,000	0	**500,000**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
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**
Total Cost Of Output 030302	***142,000***	***0***	***0***	***142,000***	***500,000***	***0***	***500,000***
Output 030303 Capacity Building for the oil & gas sector							
211102 Contract Staff Salaries	500,000	0	0	**500,000**	400,000	0	**400,000**
211103 Allowances (Inc. Casuals, Temporary)	6,739,992	0	0	**6,739,992**	4,000,000	0	**4,000,000**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221003 Staff Training	1,520,008	0	0	**1,520,008**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Output 030303	***8,940,000***	***0***	***0***	***8,940,000***	***4,400,000***	***0***	***4,400,000***
Output 030304 Monitoring Upstream petroleum activities							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	30,000	0	0	**30,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 030304	***230,000***	***0***	***0***	***230,000***	***200,000***	***0***	***200,000***
Output 030306 Participate in Regional Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	30,000	0	**30,000**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	40,000	0	**40,000**
221010 Special Meals and Drinks	10,000	0	0	**10,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	350,000	0	0	**350,000**	60,000	0	**60,000**
221017 Subscriptions	100,000	0	0	**100,000**	100,000	0	**100,000**

222001 Telecommunications	10,000	0	0	**10,000**	10,000	0	**10,000**
222002 Postage and Courier	10,000	0	0	**10,000**	10,000	0	**10,000**
223005 Electricity	0	0	0	**0**	10,000	0	**10,000**
223006 Water	10,000	0	0	**10,000**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	400,000	0	**400,000**
225002 Consultancy Services- Long-term	800,000	0	0	**800,000**	0	0	**0**
227001 Travel inland	840,000	0	0	**840,000**	200,000	0	**200,000**
227002 Travel abroad	40,000	0	0	**40,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	130,000	0	0	**130,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Output 030306	***2,430,000***	***0***	***0***	***2,430,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	17,469,540	0	0	**17,469,540**	7,800,000	0	**7,800,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030372 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	160,000	0	0	**160,000**	0	0	**0**
312101 Non-Residential Buildings	11,000,000	0	0	**11,000,000**	579,540	0	**579,540**
Total Cost Of Output 030372	***11,160,000***	***0***	***0***	***11,160,000***	***579,540***	***0***	***579,540***
Output 030375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	750,000	0	**750,000**
Total Cost Of Output 030375	***0***	***0***	***0***	***0***	***750,000***	***0***	***750,000***
Output 030376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	3,800,000	0	0	**3,800,000**	0	0	**0**
Total Cost Of Output 030376	***3,800,000***	***0***	***0***	***3,800,000***	***0***	***0***	***0***
Output 030377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	6,000,000	0	0	**6,000,000**	1,300,000	0	**1,300,000**
Total Cost Of Output 030377	***6,000,000***	***0***	***0***	***6,000,000***	***1,300,000***	***0***	***1,300,000***
Output 030378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Output 030378	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	21,060,000	0	0	**21,060,000**	2,729,540	0	**2,729,540**
Total Cost for Project: 1355	38,529,540	0	0	**38,529,540**	10,529,540	0	**10,529,540**
Total Excluding Arrears	38,529,540	0	0	**38,529,540**	10,529,540	0	**10,529,540**

Project 1410 Skills for Oil and Gas Africa (SOGA)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030303 Capacity Building for the oil & gas sector							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	150,000	0	**150,000**
221001 Advertising and Public Relations	4,000	0	0	**4,000**	50,000	0	**50,000**
221002 Workshops and Seminars	160,000	0	0	**160,000**	550,000	0	**550,000**
221003 Staff Training	175,000	0	0	**175,000**	500,000	0	**500,000**
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	**8,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	100,000	0	**100,000**
221010 Special Meals and Drinks	40,000	0	0	**40,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	**500,000**	400,000	0	**400,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	20,000	0	**20,000**
222001 Telecommunications	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	200,000	0	**200,000**
225002 Consultancy Services- Long-term	0	4,453,363	0	**4,453,363**	0	4,500,000	**4,500,000**
227001 Travel inland	1,070,000	0	0	**1,070,000**	850,000	0	**850,000**
227002 Travel abroad	585,000	0	0	**585,000**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	200,000	0	**200,000**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 030303	***2,980,000***	***4,453,363***	***0***	***7,433,363***	***3,580,000***	***4,500,000***	***8,080,000***
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	3,157	0	**3,157**	0	0	**0**
221010 Special Meals and Drinks	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	**125,000**	0	0	**0**
227001 Travel inland	365,000	0	0	**365,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 030305	***600,000***	***53,157***	***0***	***653,157***	***0***	***0***	***0***
Total Cost for Outputs Provided	3,580,000	4,506,520	0	**8,086,520**	3,580,000	4,500,000	**8,080,000**
Total Cost for Project: 1410	3,580,000	4,506,520	0	**8,086,520**	3,580,000	4,500,000	**8,080,000**
Total Excluding Arrears	3,580,000	4,506,520	0	**8,086,520**	3,580,000	4,500,000	**8,080,000**

Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030305 Develop and implement a communication strategy for oil & gas in the country							
211102 Contract Staff Salaries	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	980,000	0	**980,000**
Total Cost Of Output 030305	***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**
Output 030379 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	400,000	0	**400,000**
311101 Land	0	0	0	**0**	1,000,000	0	**1,000,000**

Vote: 017 Ministry of Energy and Mineral Development

312104 Other Structures	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 030379	***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: 1610	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**

Project 1611 Petroleum Exploration and Promotion Frontier Basins

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030301 Promotion of the country's petroleum potential and licensing							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	500,000	0	**500,000**
221001 Advertising and Public Relations	0	0	0	**0**	160,000	0	**160,000**
221002 Workshops and Seminars	0	0	0	**0**	150,000	0	**150,000**
221009 Welfare and Entertainment	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	0	0	0	**0**	40,000	0	**40,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	75,000	0	**75,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	200,000	0	**200,000**
227002 Travel abroad	0	0	0	**0**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	300,000	0	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	75,000	0	**75,000**
Total Cost Of Output 030301	***0***	***0***	***0***	***0***	***2,400,000***	***0***	***2,400,000***
Output 030303 Capacity Building for the oil & gas sector							
221003 Staff Training	0	0	0	**0**	920,000	0	**920,000**
Total Cost Of Output 030303	***0***	***0***	***0***	***0***	***920,000***	***0***	***920,000***
Total Cost for Outputs Provided	0	0	0	**0**	3,320,000	0	**3,320,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	1,680,000	0	**1,680,000**
Total Cost Of Output 030376	***0***	***0***	***0***	***0***	***1,680,000***	***0***	***1,680,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,680,000	0	**1,680,000**
Total Cost for Project: 1611	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 Programme 03	**76,015,621**	**4,506,520**	**0**	**80,522,141**	**53,839,251**	**4,500,000**	**58,339,251**
Total Excluding Arrears	76,015,621	4,506,520	0	**80,522,141**	53,839,251	4,500,000	**58,339,251**

Programmme 05 Mineral Exploration, Development & Value Addition

Recurrent Budget Estimates

SubProgramme 05 Directorate of Geological Survey and Mines

Thousand Uganda Shillings	**2019/20 Approved Budget**	**2020/21 Draft Estimates**

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Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 030501 Policy Formulation Regulation							
211101 General Staff Salaries	1,222,905	0	0	**1,222,905**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	16,800	0	**16,800**	0	36,000	**36,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	13,600	**13,600**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	**4,900**	0	2,050	**2,050**
222002 Postage and Courier	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	0	0	**0**	0	1,250	**1,250**
227001 Travel inland	0	16,800	0	**16,800**	0	21,600	**21,600**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	2,500	**2,500**
Total Cost of Output 01	***1,222,905***	***90,000***	***0***	***1,312,905***	***0***	***90,000***	***90,000***
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	20,000	0	**20,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	**4,600**	0	1,000	**1,000**
223006 Water	0	900	0	**900**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,200	**3,200**
227001 Travel inland	0	4,800	0	**4,800**	0	9,600	**9,600**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	2,500	0	**2,500**	0	0	**0**
Total Cost of Output 02	***0***	***64,800***	***0***	***64,800***	***0***	***59,800***	***59,800***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	36,480	**36,480**
221001 Advertising and Public Relations	0	9,750	0	**9,750**	0	0	**0**
221002 Workshops and Seminars	0	19,000	0	**19,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,250	0	**2,250**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,500	**2,500**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	0	**0**	0	1,500	**1,500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	24,000	0	**24,000**	0	43,520	**43,520**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***105,000***	***0***	***105,000***	***0***	***120,000***	***120,000***
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	12,200	0	**12,200**	0	14,400	**14,400**

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221002 Workshops and Seminars	0	10,000	0	**10,000**	0	3,400	**3,400**
221003 Staff Training	0	4,500	0	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	2,000	**2,000**
223005 Electricity	0	0	0	**0**	0	500	**500**
223006 Water	0	0	0	**0**	0	500	**500**
224004 Cleaning and Sanitation	0	13,700	0	**13,700**	0	2,000	**2,000**
227001 Travel inland	0	15,600	0	**15,600**	0	19,200	**19,200**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	8,000	**8,000**
Total Cost of Output 04	***0***	***70,000***	***0***	***70,000***	***0***	***50,000***	***50,000***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	38,400	**38,400**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,500	**1,500**
222002 Postage and Courier	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	500	**500**
223006 Water	0	0	0	**0**	0	500	**500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,800	**2,800**
227001 Travel inland	0	48,000	0	**48,000**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	25,800	**25,800**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,500	**2,500**
Total Cost of Output 05	***0***	***80,000***	***0***	***80,000***	***0***	***120,000***	***120,000***
Output 030506 Enforcement and Compliance							
227001 Travel inland	0	0	0	**0**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**1,222,905**	**409,800**	**0**	**1,632,705**	**0**	**519,800**	**519,800**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	50,000	0	**50,000**	0	40,000	**40,000**
o/w Contribution to International Organizations (Subscription fees)	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Subscription to International Organization	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***50,000***	***0***	***50,000***	***0***	***40,000***	***40,000***
Total Cost Of Outputs Funded	**0**	**50,000**	**0**	**50,000**	**0**	**40,000**	**40,000**
Total Cost for SubProgramme 05	**1,222,905**	**459,800**	**0**	**1,682,705**	**0**	**559,800**	**559,800**
Total Excluding Arrears	1,222,905	459,800	0	**1,682,705**	0	559,800	**559,800**

SubProgramme 15 Geological Survey Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	3,600	0	**3,600**	0	3,600	**3,600**

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**
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	**2,300**	0	2,300	**2,300**
222002 Postage and Courier	0	1,500	0	**1,500**	0	1,500	**1,500**
223005 Electricity	0	500	0	**500**	0	500	**500**
223006 Water	0	500	0	**500**	0	500	**500**
227001 Travel inland	0	5,000	0	**5,000**	0	9,000	**9,000**
227002 Travel abroad	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,400	0	**2,400**	0	5,400	**5,400**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 01	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	**4,500**	0	4,500	**4,500**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	6,000	0	**6,000**	0	16,000	**16,000**
227002 Travel abroad	0	17,500	0	**17,500**	0	7,500	**7,500**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	20,400	0	**20,400**	0	20,400	**20,400**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	9,000	**9,000**
221003 Staff Training	0	8,100	0	**8,100**	0	8,100	**8,100**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	2,500	**2,500**
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	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	500	0	**500**	0	500	**500**
223006 Water	0	500	0	**500**	0	500	**500**
227001 Travel inland	0	160,000	0	**160,000**	0	160,000	**160,000**
227002 Travel abroad	0	24,000	0	**24,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***300,000***	***0***	***300,000***	***0***	***340,000***	***340,000***
Output 030504 Health safety and Social Awareness for Miners							
227001 Travel inland	0	54,750	0	**54,750**	0	54,750	**54,750**
Total Cost of Output 04	***0***	***54,750***	***0***	***54,750***	***0***	***54,750***	***54,750***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	40,000	**40,000**
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	6,000	**6,000**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	500	0	**500**	0	500	**500**
223006 Water	0	500	0	**500**	0	500	**500**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***150,000***
Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	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**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**0**	**594,750**	**0**	**594,750**	**0**	**694,750**	**694,750**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	60,000	0	**60,000**	0	60,000	**60,000**
o/w Contributions to international organization	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Subscription	*0*	*60,000*	*0*	**60,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***60,000***	***0***	***60,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Funded	**0**	**60,000**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Cost for SubProgramme 15	**0**	**654,750**	**0**	**654,750**	**0**	**754,750**	**754,750**
Total Excluding Arrears	0	654,750	0	**654,750**	0	754,750	**754,750**

SubProgramme 16 Geothermal Survey Resources Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	44,000	**44,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	150,000	**150,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,750	0	**4,750**	0	20,000	**20,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	14,000	0	**14,000**	0	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***44,750***	***0***	***44,750***	***0***	***400,000***	***400,000***
Output 030502 Institutional capacity for the mineral sector							
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**

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221003 Staff Training	0	20,000	0	**20,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	**4,600**	0	3,000	**3,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
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	21,600	0	**21,600**	0	40,000	**40,000**
227002 Travel abroad	0	28,800	0	**28,800**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***108,000***	***0***	***108,000***	***0***	***240,000***	***240,000***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	120,000	**120,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	84,000	**84,000**
221010 Special Meals and Drinks	0	40,000	0	**40,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	415,000	**415,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,825,000	**1,825,000**
227001 Travel inland	0	24,000	0	**24,000**	0	400,000	**400,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***234,000***	***0***	***234,000***	***0***	***3,540,000***	***3,540,000***
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,000	**1,000**
221003 Staff Training	0	58,900	0	**58,900**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,000	**17,000**
Total Cost of Output 04	***0***	***58,900***	***0***	***58,900***	***0***	***150,000***	***150,000***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	80,000	**80,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	12,000	**12,000**
222002 Postage and Courier	0	0	0	**0**	0	3,000	**3,000**
223005 Electricity	0	0	0	**0**	0	8,000	**8,000**

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223006 Water	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	100,000	0	**100,000**	0	108,000	**108,000**
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 Output 05	***0***	***200,000***	***0***	***200,000***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**645,650**	**0**	**645,650**	**0**	**4,630,000**	**4,630,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	15,650	**15,650**
o/w contribution to African Minerals and Geosciences Centre (AMGC)	*0*	*0*	*0*	**0**	*0*	*15,650*	**15,650**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***15,650***	***15,650***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**15,650**	**15,650**
Total Cost for SubProgramme 16	**0**	**645,650**	**0**	**645,650**	**0**	**4,645,650**	**4,645,650**
Total Excluding Arrears	0	645,650	0	**645,650**	0	4,645,650	**4,645,650**

SubProgramme 17 Mines Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	11,700	0	**11,700**	0	7,000	**7,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,200	**5,200**
221002 Workshops and Seminars	0	0	0	**0**	0	43,000	**43,000**
221007 Books, Periodicals & Newspapers	0	5,500	0	**5,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	300	0	**300**	0	100	**100**
222002 Postage and Courier	0	0	0	**0**	0	100	**100**
223005 Electricity	0	300	0	**300**	0	0	**0**
223006 Water	0	300	0	**300**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	11,250	0	**11,250**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	7,800	0	**7,800**	0	5,200	**5,200**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	2,400	**2,400**
Total Cost of Output 01	***0***	***51,750***	***0***	***51,750***	***0***	***81,000***	***81,000***
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	**31,200**	0	0	**0**
221001 Advertising and Public Relations	0	9,000	0	**9,000**	0	0	**0**
221002 Workshops and Seminars	0	27,000	0	**27,000**	0	34,000	**34,000**
221003 Staff Training	0	66,300	0	**66,300**	0	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**

228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 02	***0***	***157,500***	***0***	***157,500***	***0***	***168,000***	***168,000***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	19,500	0	**19,500**	0	13,000	**13,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	20,000	**20,000**
221003 Staff Training	0	5,500	0	**5,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	17,000	**17,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 03	***0***	***50,000***	***0***	***50,000***	***0***	***61,000***	***61,000***
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	0	13,400	0	**13,400**	0	15,600	**15,600**
221001 Advertising and Public Relations	0	9,000	0	**9,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	**7,400**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	37,100	0	**37,100**	0	79,000	**79,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	21,000	**21,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	0	**0**
228002 Maintenance - Vehicles	0	3,600	0	**3,600**	0	10,400	**10,400**
Total Cost of Output 04	***0***	***115,500***	***0***	***115,500***	***0***	***220,000***	***220,000***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	**59,000**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	10,000	**10,000**
221003 Staff Training	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	150	**150**
222002 Postage and Courier	0	2,500	0	**2,500**	0	250	**250**
223005 Electricity	0	300	0	**300**	0	0	**0**
223006 Water	0	300	0	**300**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	77,052	0	**77,052**	0	45,000	**45,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,398	0	**14,398**	0	9,000	**9,000**
Total Cost of Output 05	***0***	***260,550***	***0***	***260,550***	***0***	***144,400***	***144,400***

Output 030506 Enforcement and Compliance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	150	**150**
222002 Postage and Courier	0	0	0	**0**	0	250	**250**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***73,400***	***73,400***
Total Cost Of Outputs Provided	**0**	**635,300**	**0**	**635,300**	**0**	**747,800**	**747,800**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	0	27,500	0	**27,500**	0	15,000	**15,000**
o/w Subscription	*0*	*0*	*0*	**0**	*0*	*15,000*	**15,000**
o/w contribution to AMGC (former SEAMIC)	*0*	*27,500*	*0*	**27,500**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***27,500***	***0***	***27,500***	***0***	***15,000***	***15,000***
Total Cost Of Outputs Funded	**0**	**27,500**	**0**	**27,500**	**0**	**15,000**	**15,000**
Total Cost for SubProgramme 17	**0**	**662,800**	**0**	**662,800**	**0**	**762,800**	**762,800**
Total Excluding Arrears	0	662,800	0	**662,800**	0	762,800	**762,800**

Development Budget Estimates

Project 1199 Uganda Geothermal Resources Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	68,600	0	0	**68,600**	0	0	**0**
221002 Workshops and Seminars	18,000	0	0	**18,000**	0	0	**0**
221003 Staff Training	25,000	0	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	8,400	0	0	**8,400**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	3,000	0	0	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	7,000	0	0	**7,000**	0	0	**0**
Total Cost Of Output 030501	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 030502 Institutional capacity for the mineral sector							
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	0	**1,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	**3,000**	0	0	**0**
222001 Telecommunications	150	0	0	**150**	0	0	**0**
223005 Electricity	1,200	0	0	**1,200**	0	0	**0**

223006 Water	500	0	0	**500**	0	0	**0**
227001 Travel inland	24,000	0	0	**24,000**	0	0	**0**
227002 Travel abroad	10,150	0	0	**10,150**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 030502	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	7,000	0	0	**7,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	**36,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,050	0	0	**10,050**	0	0	**0**
223006 Water	898	0	0	**898**	0	0	**0**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	2,000,000	0	0	**2,000,000**	0	0	**0**
227001 Travel inland	800,040	0	0	**800,040**	0	0	**0**
227002 Travel abroad	30,000	0	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	38,012	0	0	**38,012**	0	0	**0**
228002 Maintenance - Vehicles	8,000	0	0	**8,000**	0	0	**0**
Total Cost Of Output 030503	***3,050,000***	***0***	***0***	***3,050,000***	***0***	***0***	***0***
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	21,000	0	0	**21,000**	0	0	**0**
221002 Workshops and Seminars	21,000	0	0	**21,000**	0	0	**0**
221003 Staff Training	15,000	0	0	**15,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	6,000	0	0	**6,000**	0	0	**0**
228002 Maintenance - Vehicles	2,000	0	0	**2,000**	0	0	**0**
Total Cost Of Output 030504	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	20,200	0	0	**20,200**	0	0	**0**
221003 Staff Training	5,000	0	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	**3,000**	0	0	**0**
222002 Postage and Courier	1,000	0	0	**1,000**	0	0	**0**
223005 Electricity	400	0	0	**400**	0	0	**0**
223006 Water	400	0	0	**400**	0	0	**0**
227002 Travel abroad	2,000	0	0	**2,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0	**3,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Output 030505	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	3,450,000	0	0	**3,450,000**	0	0	**0**

Vote: 017 Ministry of Energy and Mineral Development

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030551 Contribution to international organisation(SEAMIC)							
262201 Contributions to International Organisations (Capital)	50,000	0	0	**50,000**	0	0	**0**
o/w Contribution to Africa Mineral Geoscience center	*50,000*	*0*	*0*	**50,000**	*0*	*0*	**0**
Total Cost Of Output 030551	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	50,000	0	0	**50,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030571 Acquisition of Land by Government							
311101 Land	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 030571	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 030576 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	20,000	0	0	**20,000**	0	0	**0**
312213 ICT Equipment	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 030576	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 030577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 030577	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	400,000	0	0	**400,000**	0	0	**0**
Total Cost for Project: 1199	3,900,000	0	0	**3,900,000**	0	0	**0**
Total Excluding Arrears	3,900,000	0	0	**3,900,000**	0	0	**0**

Project 1353 Mineral Wealth and Mining Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	50,000	0	**50,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	20,000	0	**20,000**
222002 Postage and Courier	10,000	0	0	**10,000**	5,000	0	**5,000**
223005 Electricity	20,000	0	0	**20,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	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**	50,000	0	**50,000**
227002 Travel abroad	400,000	0	0	**400,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	25,000	0	**25,000**
Total Cost Of Output 030501	***1,100,000***	***0***	***0***	***1,100,000***	***200,000***	***0***	***200,000***
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	288,000	0	0	**288,000**	388,000	0	**388,000**
211103 Allowances (Inc. Casuals, Temporary)	42,000	0	0	**42,000**	40,000	0	**40,000**
212101 Social Security Contributions	28,000	0	0	**28,000**	28,000	0	**28,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**

221002 Workshops and Seminars	200,000	0	0	**200,000**	40,000	0	**40,000**
221003 Staff Training	150,000	0	0	**150,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	128,800	0	0	**128,800**	20,000	0	**20,000**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	30,000	0	**30,000**
222003 Information and communications technology (ICT)	283,200	0	0	**283,200**	0	0	**0**
223004 Guard and Security services	10,000	0	0	**10,000**	30,000	0	**30,000**
224004 Cleaning and Sanitation	30,000	0	0	**30,000**	30,000	0	**30,000**
225001 Consultancy Services- Short term	1,500,000	0	0	**1,500,000**	490,000	0	**490,000**
227001 Travel inland	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 030502	***2,770,000***	***0***	***0***	***2,770,000***	***1,136,000***	***0***	***1,136,000***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221003 Staff Training	34,292	0	0	**34,292**	50,000	0	**50,000**
223004 Guard and Security services	40,000	0	0	**40,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	525,000	0	0	**525,000**	600,000	0	**600,000**
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	320,000	0	0	**320,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	30,000	0	**30,000**
Total Cost Of Output 030503	***1,275,292***	***0***	***0***	***1,275,292***	***800,000***	***0***	***800,000***
Output 030504 Health safety and Social Awareness for Miners							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	80,000	0	0	**80,000**	0	0	**0**
221003 Staff Training	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
223004 Guard and Security services	40,000	0	0	**40,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	250,000	0	0	**250,000**	170,000	0	**170,000**
227001 Travel inland	210,000	0	0	**210,000**	210,000	0	**210,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 030504	***730,000***	***0***	***0***	***730,000***	***450,000***	***0***	***450,000***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	**70,000**	0	0	**0**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	40,000	0	**40,000**
221002 Workshops and Seminars	60,000	0	0	**60,000**	0	0	**0**
221003 Staff Training	60,000	0	0	**60,000**	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**	50,000	0	**50,000**
222002 Postage and Courier	10,000	0	0	**10,000**	10,000	0	**10,000**

Vote: 017 Ministry of Energy and Mineral Development

223005 Electricity	40,000	0	0	**40,000**	0	0	**0**
224004 Cleaning and Sanitation	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	400,000	0	0	**400,000**	1,350,000	0	**1,350,000**
227001 Travel inland	300,000	0	0	**300,000**	400,000	0	**400,000**
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	150,000	0	**150,000**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	100,000	0	**100,000**
Total Cost Of Output 030505	***1,380,000***	***0***	***0***	***1,380,000***	***2,100,000***	***0***	***2,100,000***
Output 030506 Enforcement and Compliance							
227001 Travel inland	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 030506	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	7,255,292	0	0	**7,255,292**	4,886,000	0	**4,886,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	400,000	0	0	**400,000**	100,000	0	**100,000**
o/w Contribution to International organisation	*400,000*	*0*	*0*	**400,000**	*0*	*0*	**0**
o/w Contributions to International Organisations - AMGC	*0*	*0*	*0*	**0**	*100,000*	*0*	**100,000**
Total Cost Of Output 030551	***400,000***	***0***	***0***	***400,000***	***100,000***	***0***	***100,000***
Total Cost for Outputs Funded	400,000	0	0	**400,000**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030571 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	68,000	0	0	**68,000**	0	0	**0**
Total Cost Of Output 030571	***68,000***	***0***	***0***	***68,000***	***0***	***0***	***0***
Output 030572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	684,378	0	0	**684,378**	500,000	0	**500,000**
312101 Non-Residential Buildings	2,776,708	0	0	**2,776,708**	6,000,000	0	**6,000,000**
Total Cost Of Output 030572	***3,461,086***	***0***	***0***	***3,461,086***	***6,500,000***	***0***	***6,500,000***
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	310,000	0	0	**310,000**	0	0	**0**
312213 ICT Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 030576	***370,000***	***0***	***0***	***370,000***	***0***	***0***	***0***
Output 030577 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	900,000	0	0	**900,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	**300,000**	214,000	0	**214,000**
312202 Machinery and Equipment	4,200,000	0	0	**4,200,000**	1,304,378	0	**1,304,378**
312213 ICT Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Output 030577	***5,400,000***	***0***	***0***	***5,400,000***	***1,868,378***	***0***	***1,868,378***

Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 030578	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	9,399,086	0	0	**9,399,086**	8,368,378	0	**8,368,378**
Total Cost for Project: 1353	17,054,378	0	0	**17,054,378**	13,354,378	0	**13,354,378**
Total Excluding Arrears	17,054,378	0	0	**17,054,378**	13,354,378	0	**13,354,378**

Project 1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030501 Policy Formulation Regulation							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	**8,000**	0	0	**0**
227001 Travel inland	37,000	0	0	**37,000**	0	0	**0**
Total Cost Of Output 030501	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Output 030502 Institutional capacity for the mineral sector							
221003 Staff Training	45,000	0	0	**45,000**	0	0	**0**
Total Cost Of Output 030502	***45,000***	***0***	***0***	***45,000***	***0***	***0***	***0***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
227001 Travel inland	129,000	0	0	**129,000**	0	0	**0**
Total Cost Of Output 030503	***129,000***	***0***	***0***	***129,000***	***0***	***0***	***0***
Output 030504 Health safety and Social Awareness for Miners							
221003 Staff Training	25,000	0	0	**25,000**	0	0	**0**
223004 Guard and Security services	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Output 030504	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 030505 Licencing and inspection							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 030505	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	309,000	0	0	**309,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030571 Acquisition of Land by Government							
311101 Land	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 030571	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 030572 Government Buildings and Administrative Infrastructure							
312104 Other Structures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 030572	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***

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Output 030576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 030576	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 030577 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	0	0	**0**
312202 Machinery and Equipment	1,300,000	0	0	**1,300,000**	4,129,000	0	**4,129,000**
Total Cost Of Output 030577	***1,500,000***	***0***	***0***	***1,500,000***	***4,129,000***	***0***	***4,129,000***
Output 030578 Purchase of Office and Residential Furniture and Fittings							
314201 Materials and supplies	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 030578	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,820,000	0	0	**1,820,000**	4,129,000	0	**4,129,000**
Total Cost for Project: 1392	2,129,000	0	0	**2,129,000**	4,129,000	0	**4,129,000**
Total Excluding Arrears	2,129,000	0	0	**2,129,000**	4,129,000	0	**4,129,000**

Project 1505 Minerals Laboratories Equipping & Systems Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030501 Policy Formulation Regulation							
211103 Allowances (Inc. Casuals, Temporary)	16,000	0	0	**16,000**	30,000	0	**30,000**
221002 Workshops and Seminars	29,000	0	0	**29,000**	35,000	0	**35,000**
221010 Special Meals and Drinks	0	0	0	**0**	5,000	0	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	35,000	0	0	**35,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 030501	***80,000***	***0***	***0***	***80,000***	***100,000***	***0***	***100,000***
Output 030502 Institutional capacity for the mineral sector							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	45,000	0	**45,000**
213004 Gratuity Expenses	13,500	0	0	**13,500**	15,000	0	**15,000**
221001 Advertising and Public Relations	1,500	0	0	**1,500**	10,000	0	**10,000**
221003 Staff Training	26,369	0	0	**26,369**	315,000	0	**315,000**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	**5,000**	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	20,000	0	0	**20,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	0	**0**	10,000	0	**10,000**
224005 Uniforms, Beddings and Protective Gear	19,561	0	0	**19,561**	0	0	**0**
226001 Insurances	80,000	0	0	**80,000**	0	0	**0**
227001 Travel inland	79,151	0	0	**79,151**	0	0	**0**
227002 Travel abroad	164,919	0	0	**164,919**	283,000	0	**283,000**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	180,000	0	**180,000**
228004 Maintenance – Other	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Output 030502	***725,000***	***0***	***0***	***725,000***	***918,000***	***0***	***918,000***
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	17,000	0	**17,000**
221003 Staff Training	121,600	0	0	**121,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	24,200	0	0	**24,200**	10,000	0	**10,000**
221012 Small Office Equipment	10,000	0	0	**10,000**	10,000	0	**10,000**
221017 Subscriptions	3,000	0	0	**3,000**	5,000	0	**5,000**
222002 Postage and Courier	22,000	0	0	**22,000**	10,000	0	**10,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	5,000	0	0	**5,000**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	90,000	0	0	**90,000**	80,000	0	**80,000**
227001 Travel inland	63,000	0	0	**63,000**	30,000	0	**30,000**
227002 Travel abroad	148,000	0	0	**148,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	2,150	0	0	**2,150**	40,000	0	**40,000**
Total Cost Of Output 030503	***518,950***	***0***	***0***	***518,950***	***272,000***	***0***	***272,000***
Output 030504 Health safety and Social Awareness for Miners							
221002 Workshops and Seminars	7,500	0	0	**7,500**	35,000	0	**35,000**
221003 Staff Training	15,000	0	0	**15,000**	35,000	0	**35,000**
221009 Welfare and Entertainment	3,000	0	0	**3,000**	15,000	0	**15,000**
221010 Special Meals and Drinks	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	17,000	0	0	**17,000**	0	0	**0**
221012 Small Office Equipment	20,000	0	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	15,000	0	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	80,000	0	0	**80,000**	30,000	0	**30,000**
227002 Travel abroad	30,500	0	0	**30,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228001 Maintenance - Civil	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 030504	***208,000***	***0***	***0***	***208,000***	***175,000***	***0***	***175,000***
Total Cost for Outputs Provided	1,531,950	0	0	**1,531,950**	1,465,000	0	**1,465,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030551 Contribution to international organisation(SEAMIC)							
262101 Contributions to International Organisations (Current)	30,000	0	0	**30,000**	30,000	0	**30,000**
o/w Contribution to African Minerals & Geosciences Center (AMGC)	*30,000*	*0*	*0*	**30,000**	*0*	*0*	**0**
o/w Subscription to international organizations (e.g. ASTM International and African Mineral Geoscience Centre (AMGC)	*0*	*0*	*0*	**0**	*30,000*	*0*	**30,000**
Total Cost Of Output 030551	***30,000***	***0***	***0***	***30,000***	***30,000***	***0***	***30,000***
Total Cost for Outputs Funded	30,000	0	0	**30,000**	30,000	0	**30,000**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 030572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	527,000	0	0	**527,000**	300,000	0	**300,000**
312101 Non-Residential Buildings	0	0	0	**0**	250,000	0	**250,000**
312214 Laboratory Equipments	73,000	0	0	**73,000**	0	0	**0**
Total Cost Of Output 030572	***600,000***	***0***	***0***	***600,000***	***550,000***	***0***	***550,000***
Output 030575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	730,000	0	**730,000**
Total Cost Of Output 030575	***0***	***0***	***0***	***0***	***730,000***	***0***	***730,000***
Output 030576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	30,000	0	**30,000**
312211 Office Equipment	20,000	0	0	**20,000**	0	0	**0**
312213 ICT Equipment	333,050	0	0	**333,050**	50,000	0	**50,000**
312302 Intangible Fixed Assets	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Output 030576	***358,050***	***0***	***0***	***358,050***	***80,000***	***0***	***80,000***
Output 030577 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	4,580,000	0	0	**4,580,000**	4,400,000	0	**4,400,000**
314201 Materials and supplies	250,000	0	0	**250,000**	100,000	0	**100,000**
Total Cost Of Output 030577	***4,830,000***	***0***	***0***	***4,830,000***	***4,500,000***	***0***	***4,500,000***
Output 030578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	45,000	0	**45,000**
Total Cost Of Output 030578	***50,000***	***0***	***0***	***50,000***	***45,000***	***0***	***45,000***
Total Cost for Capital Purchases	5,838,050	0	0	**5,838,050**	5,905,000	0	**5,905,000**
Total Cost for Project: 1505	7,400,000	0	0	**7,400,000**	7,400,000	0	**7,400,000**
Total Excluding Arrears	7,400,000	0	0	**7,400,000**	7,400,000	0	**7,400,000**

Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030503 Mineral Exploration, development, production and value-addition promoted							
211102 Contract Staff Salaries	0	0	0	**0**	0	90,000	**90,000**
221002 Workshops and Seminars	500,000	0	0	**500,000**	500,000	500,000	**1,000,000**
221003 Staff Training	500,000	0	0	**500,000**	500,000	1,000,000	**1,500,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	480,000	**480,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	40,000	0	**40,000**
223004 Guard and Security services	0	0	0	**0**	73,000	0	**73,000**
225001 Consultancy Services- Short term	0	0	0	**0**	1,387,000	0	**1,387,000**
225002 Consultancy Services- Long-term	10,000,000	0	0	**10,000,000**	3,694,919	14,779,678	**18,474,597**
227001 Travel inland	500,000	0	0	**500,000**	2,100,000	8,400,000	**10,500,000**
227002 Travel abroad	500,000	0	0	**500,000**	805,081	0	**805,081**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	500,000	**500,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000,000	**4,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	8,630,322	**8,630,322**
Total Cost Of Output 030503	***12,000,000***	***0***	***0***	***12,000,000***	***9,100,000***	***38,380,000***	***47,480,000***
Total Cost for Outputs Provided	12,000,000	0	0	**12,000,000**	9,100,000	38,380,000	**47,480,000**
Total Cost for Project: 1542	12,000,000	0	0	**12,000,000**	9,100,000	38,380,000	**47,480,000**
Total Excluding Arrears	12,000,000	0	0	**12,000,000**	9,100,000	38,380,000	**47,480,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**46,129,283**	**0**	**0**	**46,129,283**	**40,706,378**	**38,380,000**	**79,086,378**
Total Excluding Arrears	46,129,283	0	0	**46,129,283**	40,706,378	38,380,000	**79,086,378**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 08 Internal Audit Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	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	20,000	**20,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	6,000	**6,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	80,000	0	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 01	***0***	***200,000***	***0***	***200,000***	***0***	***300,000***	***300,000***
Output 034902 Finance Management and Procurement							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	**65,000**	0	100,000	**100,000**
221003 Staff Training	0	20,000	0	**20,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	50,000	**50,000**
227001 Travel inland	0	120,000	0	**120,000**	0	100,000	**100,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***305,000***	***0***	***305,000***	***0***	***405,000***	***405,000***
Output 034903 Procurement & maintainance of assets and stores							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	50,000	**50,000**

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	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	80,000	0	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	14,000	**14,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 03	***0***	***220,000***	***0***	***220,000***	***0***	***320,000***	***320,000***
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 Output 05	***0***	***63,653***	***0***	***63,653***	***0***	***63,653***	***63,653***
Total Cost Of Outputs Provided	**0**	**788,653**	**0**	**788,653**	**0**	**1,088,653**	**1,088,653**
Total Cost for SubProgramme 08	**0**	**788,653**	**0**	**788,653**	**0**	**1,088,653**	**1,088,653**
Total Excluding Arrears	0	788,653	0	**788,653**	0	1,088,653	**1,088,653**

SubProgramme 18 Finance and Administration

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	140,000	**140,000**
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 Output 01	***0***	***208,000***	***0***	***208,000***	***0***	***208,000***	***208,000***
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	0	0	**0**	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	0	0	**0**	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 Output 02	***0***	***200,000***	***0***	***200,000***	***0***	***290,000***	***290,000***
Output 034903 Procurement & maintainance 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	124,000	0	**124,000**	0	84,000	**84,000**
221009 Welfare and Entertainment	0	159,706	0	**159,706**	0	134,800	**134,800**
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**
227002 Travel abroad	0	0	0	**0**	0	92,000	**92,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	**48,000**	0	48,000	**48,000**
282161 Disposal of Assets (Loss/Gain)	0	50,000	0	**50,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***504,906***	***0***	***504,906***	***0***	***502,000***	***502,000***
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
221001 Advertising and Public Relations	0	24,400	0	**24,400**	0	74,400	**74,400**
221003 Staff Training	0	0	0	**0**	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	20,000	0	**20,000**	0	24,664	**24,664**
221011 Printing, Stationery, Photocopying and Binding	0	168,136	0	**168,136**	0	168,136	**168,136**
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	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	77,950	**77,950**
227004 Fuel, Lubricants and Oils	0	320,000	0	**320,000**	0	320,000	**320,000**
228001 Maintenance - Civil	0	480,000	0	**480,000**	0	280,000	**280,000**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Output 06	***0***	***1,395,336***	***0***	***1,395,336***	***0***	***1,527,950***	***1,527,950***
Output 034919 Human Resource Management Services							
211101 General Staff Salaries	2,962,136	0	0	**2,962,136**	6,224,571	0	**6,224,571**
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	28,000	**28,000**
212102 Pension for General Civil Service	0	1,448,180	0	**1,448,180**	0	1,442,763	**1,442,763**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	30,000	**30,000**
213004 Gratuity Expenses	0	537,591	0	**537,591**	0	1,076,701	**1,076,701**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	22,800	0	**22,800**	0	22,805	**22,805**
221004 Recruitment Expenses	0	50,000	0	**50,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	172,000	0	**172,000**	0	142,000	**142,000**
221011 Printing, Stationery, Photocopying and Binding	0	27,200	0	**27,200**	0	27,200	**27,200**
221020 IPPS Recurrent Costs	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**
Total Cost of Output 19	***2,962,136***	***2,385,771***	***0***	***5,347,907***	***6,224,571***	***2,919,469***	***9,144,040***

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Output 034920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	50,287	**50,287**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	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**
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	**35,000**	0	5,000	**5,000**
Total Cost of Output 20	***0***	***220,000***	***0***	***220,000***	***0***	***200,287***	***200,287***
Total Cost Of Outputs Provided	**2,962,136**	**4,914,013**	**0**	**7,876,148**	**6,224,571**	**5,647,706**	**11,872,277**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	0	5,000,000	0	**5,000,000**	0	5,000,000	**5,000,000**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*5,000,000*	**5,000,000**
o/w Subvention to AEC	*0*	*5,000,000*	*0*	**5,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***5,000,000***	***0***	***5,000,000***	***0***	***5,000,000***	***5,000,000***
Total Cost Of Outputs Funded	**0**	**5,000,000**	**0**	**5,000,000**	**0**	**5,000,000**	**5,000,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	263,236	0	**263,236**	0	72,045	**72,045**
321608 General Public Service Pension arrears (Budgeting)	0	163,418	0	**163,418**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	151,323	0	**151,323**	0	0	**0**
Total Cost of Output 99	***0***	***577,976***	***0***	***577,976***	***0***	***72,045***	***72,045***
Total Cost Of Arrears	**0**	**577,976**	**0**	**577,976**	**0**	**72,045**	**72,045**
Total Cost for SubProgramme 18	**2,962,136**	**10,491,989**	**0**	**13,454,124**	**6,224,571**	**10,719,751**	**16,944,322**
Total Excluding Arrears	2,962,136	9,914,013	0	**12,876,148**	6,224,571	10,647,706	**16,872,277**

SubProgramme 19 Sectoral Planning and Policy Analysis

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	50,000	**50,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	39,000	0	**39,000**	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	40,000	**40,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	11,000	**11,000**
227001 Travel inland	0	80,000	0	**80,000**	0	100,000	**100,000**

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227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	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	70,000	0	**70,000**	0	34,000	**34,000**
Total Cost of Output 01	***0***	***510,000***	***0***	***510,000***	***0***	***600,000***	***600,000***
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	30,000	**30,000**
221003 Staff Training	0	20,000	0	**20,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	20,000	**20,000**
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	50,000	**50,000**
227002 Travel abroad	0	35,000	0	**35,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***250,000***	***0***	***250,000***	***0***	***300,000***	***300,000***
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
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	30,000	**30,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	32,000	0	**32,000**	0	0	**0**
227001 Travel inland	0	26,000	0	**26,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***230,000***	***0***	***230,000***	***0***	***290,000***	***290,000***
Total Cost Of Outputs Provided	**0**	**990,000**	**0**	**990,000**	**0**	**1,190,000**	**1,190,000**
Total Cost for SubProgramme 19	**0**	**990,000**	**0**	**990,000**	**0**	**1,190,000**	**1,190,000**
Total Excluding Arrears	0	990,000	0	**990,000**	0	1,190,000	**1,190,000**

Development Budget Estimates

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	81,000	0	0	**81,000**	0	0	**0**
221002 Workshops and Seminars	676,744	0	0	**676,744**	0	0	**0**
221009 Welfare and Entertainment	15,000	0	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	**160,000**	0	0	**0**
225002 Consultancy Services- Long-term	1,700,000	0	0	**1,700,000**	0	0	**0**
227001 Travel inland	96,000	0	0	**96,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	77,109	0	0	**77,109**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 034901	***2,905,854***	***0***	***0***	***2,905,854***	***0***	***0***	***0***

Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	41,000	0	0	**41,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	**0**
221003 Staff Training	40,000	0	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	8,000	0	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	21,000	0	0	**21,000**	0	0	**0**
Total Cost Of Output 034904	***270,000***	***0***	***0***	***270,000***	***0***	***0***	***0***
Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
221001 Advertising and Public Relations	132,585	0	0	**132,585**	0	0	**0**
221003 Staff Training	35,000	0	0	**35,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	375,000	0	0	**375,000**	0	0	**0**
222003 Information and communications technology (ICT)	160,000	0	0	**160,000**	0	0	**0**
223002 Rates	300,000	0	0	**300,000**	0	0	**0**
223004 Guard and Security services	200,000	0	0	**200,000**	0	0	**0**
223005 Electricity	600,000	0	0	**600,000**	0	0	**0**
223006 Water	120,000	0	0	**120,000**	0	0	**0**
224004 Cleaning and Sanitation	156,000	0	0	**156,000**	0	0	**0**
225001 Consultancy Services- Short term	412,732	0	0	**412,732**	0	0	**0**
Total Cost Of Output 034906	***2,491,317***	***0***	***0***	***2,491,317***	***0***	***0***	***0***
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	216,000	0	0	**216,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	0	0	**0**
212201 Social Security Contributions	64,000	0	0	**64,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	4,000	0	0	**4,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	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	19,415	0	0	**19,415**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 034919	***503,415***	***0***	***0***	***503,415***	***0***	***0***	***0***
Output 034921 Management of Enviromental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	75,000	0	0	**75,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	77,560	0	0	**77,560**	0	0	**0**
227004 Fuel, Lubricants and Oils	23,040	0	0	**23,040**	0	0	**0**

228002 Maintenance - Vehicles	34,400	0	0	**34,400**	0	0	**0**
Total Cost Of Output 034921	***350,000***	***0***	***0***	***350,000***	***0***	***0***	***0***
Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	0	0	**0**
221012 Small Office Equipment	4,800	0	0	**4,800**	0	0	**0**
227001 Travel inland	48,000	0	0	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	11,200	0	0	**11,200**	0	0	**0**
Total Cost Of Output 034922	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	6,670,585	0	0	**6,670,585**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034951 Atomic Energy Council							
263104 Transfers to other govt. Units (Current)	11,060,000	0	0	**11,060,000**	0	0	**0**
o/w Support to the Atomic Energy Council	*11,060,000*	*0*	*0*	**11,060,000**	*0*	*0*	**0**
Total Cost Of Output 034951	***11,060,000***	***0***	***0***	***11,060,000***	***0***	***0***	***0***
Output 034952 Electricity Disputes Tribunal							
263104 Transfers to other govt. Units (Current)	2,000,000	0	0	**2,000,000**	0	0	**0**
o/w Support to the Electricity Disputes Tribunal	*2,000,000*	*0*	*0*	**2,000,000**	*0*	*0*	**0**
Total Cost Of Output 034952	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	13,060,000	0	0	**13,060,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	399,000	0	0	**399,000**	0	0	**0**
312101 Non-Residential Buildings	3,401,000	0	0	**3,401,000**	0	0	**0**
Total Cost Of Output 034972	***3,800,000***	***0***	***0***	***3,800,000***	***0***	***0***	***0***
Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	270,000	0	0	**270,000**	0	0	**0**
Total Cost Of Output 034976	***270,000***	***0***	***0***	***270,000***	***0***	***0***	***0***
Output 034977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost Of Output 034977	***1,200,000***	***0***	***0***	***1,200,000***	***0***	***0***	***0***
Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	390,000	0	0	**390,000**	0	0	**0**
Total Cost Of Output 034978	***390,000***	***0***	***0***	***390,000***	***0***	***0***	***0***
Output 034979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	0	0	**0**

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312104 Other Structures	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 034979	***4,000,000***	***0***	***0***	***4,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	9,660,000	0	0	**9,660,000**	0	0	**0**
Total Cost for Project: 1223	29,390,585	0	0	**29,390,585**	0	0	**0**
Total Excluding Arrears	29,390,585	0	0	**29,390,585**	0	0	**0**

Project 1594 Retooling of Ministry of Energy and Mineral Development (PhaseII)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034901 Planning, Budgeting and monitoring							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	650,000	0	**650,000**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	5,000	0	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	5,000	0	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	270,000	0	**270,000**
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
222001 Telecommunications	0	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	600,000	0	**600,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	50,000	0	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 034901	***0***	***0***	***0***	***0***	***2,030,000***	***0***	***2,030,000***
Output 034904 Statistical Coordination and Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	**50,000**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	600,000	0	**600,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 034904	***0***	***0***	***0***	***0***	***1,020,000***	***0***	***1,020,000***

Vote: 017 Ministry of Energy and Mineral Development

Output 034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	60,000	0	**60,000**
221001 Advertising and Public Relations	0	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	200,000	0	**200,000**
223002 Rates	0	0	0	**0**	200,000	0	**200,000**
223004 Guard and Security services	0	0	0	**0**	200,000	0	**200,000**
223005 Electricity	0	0	0	**0**	600,000	0	**600,000**
223006 Water	0	0	0	**0**	200,000	0	**200,000**
224004 Cleaning and Sanitation	0	0	0	**0**	200,000	0	**200,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
227002 Travel abroad	0	0	0	**0**	250,000	0	**250,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	**200,000**
228001 Maintenance - Civil	0	0	0	**0**	500,000	0	**500,000**
228002 Maintenance - Vehicles	0	0	0	**0**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	37,000	0	**37,000**
Total Cost Of Output 034906	***0***	***0***	***0***	***0***	***3,767,000***	***0***	***3,767,000***
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	**0**	280,000	0	**280,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	70,000	0	**70,000**
212101 Social Security Contributions	0	0	0	**0**	64,000	0	**64,000**
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221003 Staff Training	0	0	0	**0**	60,000	0	**60,000**
221004 Recruitment Expenses	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	156,585	0	**156,585**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**
221012 Small Office Equipment	0	0	0	**0**	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	5,000	0	**5,000**
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 034919	***0***	***0***	***0***	***0***	***915,585***	***0***	***915,585***
Output 034921 Management of Enviromental and Social Issues							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	80,000	0	**80,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	30,000	0	**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**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	17,000	0	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**

221012 Small Office Equipment	0	0	0	**0**	70,000	0	**70,000**
222001 Telecommunications	0	0	0	**0**	17,000	0	**17,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	80,000	0	**80,000**
227002 Travel abroad	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**	20,000	0	**20,000**
Total Cost Of Output 034921	***0***	***0***	***0***	***0***	***558,000***	***0***	***558,000***
Output 034922 Maintenance and Expansion of GIS							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	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**	8,000	0	**8,000**
227001 Travel inland	0	0	0	**0**	34,000	0	**34,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 034922	***0***	***0***	***0***	***0***	***140,000***	***0***	***140,000***
Total Cost for Outputs Provided	0	0	0	**0**	8,430,585	0	**8,430,585**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034951 Atomic Energy Council							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	14,060,000	0	**14,060,000**
o/w Subvention to Atomic Energy Council	*0*	*0*	*0*	**0**	*14,060,000*	*0*	**14,060,000**
Total Cost Of Output 034951	***0***	***0***	***0***	***0***	***14,060,000***	***0***	***14,060,000***
Output 034952 Electricity Disputes Tribunal							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	2,000,000	0	**2,000,000**
o/w Subvention to EDT	*0*	*0*	*0*	**0**	*2,000,000*	*0*	**2,000,000**
Total Cost Of Output 034952	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Outputs Funded	0	0	0	**0**	16,060,000	0	**16,060,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 034976	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 034977 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 034977	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 034978	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***

Vote: 017 Ministry of Energy and Mineral Development

Output 034979 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 034979	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,400,000	0	**2,400,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,111,443	0	**1,111,443**
Total Cost Of Output 034999	***0***	***0***	***0***	***0***	***1,111,443***	***0***	***1,111,443***
Total Cost for Arrears	0	0	0	**0**	1,111,443	0	**1,111,443**
Total Cost for Project: 1594	0	0	0	**0**	28,002,028	0	**28,002,028**
Total Excluding Arrears	0	0	0	**0**	26,890,585	0	**26,890,585**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**44,623,363**	**0**	**0**	**44,623,363**	**47,225,003**	**0**	**47,225,003**
Total Excluding Arrears	44,045,387	0	0	**44,045,387**	46,041,515	0	**46,041,515**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 017	**532,083,951**	**1,333,166,520**	**0**	**1,865,250,470**	**421,113,156**	**1,457,448,220**	**1,878,561,376**
Total Excluding Arrears	531,505,974	1,333,166,520	0	**1,864,672,494**	419,929,668	1,457,448,220	**1,877,377,888**

Vote: 017 Ministry of Energy and Mineral Development

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1140 NELSAP	**7,300.00**	**0.00**
401 Africa Development Bank (ADB)	7,300.00	0.00
1143 Isimba HPP	**0.00**	**165,040.00**
507 China (PR)	0.00	165,040.00
1183 Karuma Hydoelectricity Power Project	**563,040.00**	**654,690.00**
507 China (PR)	563,040.00	654,690.00
1221 Opuyo Moroto Interconnection Project	**76,870.00**	**19,190.00**
414 Islamic Development Bank	76,870.00	19,190.00
1222 Electrification of Industrial Parks Project	**99,247.36**	**0.00**
507 China (PR)	99,247.36	0.00
1259 Kampala-Entebbe Expansion Project	**46,500.00**	**20,110.00**
514 Germany Fed. Rep.	46,500.00	20,110.00
1350 Muzizi Hydro Power Project	**98,830.00**	**114,990.00**
513 France	52,320.00	58,030.00
514 Germany Fed. Rep.	46,510.00	56,960.00
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	**0.00**	**1,920.00**
514 Germany Fed. Rep.	0.00	1,920.00
1391 Lira-Gulu-Agago 132KV transmission project	**38,430.00**	**38,500.00**
514 Germany Fed. Rep.	38,430.00	38,500.00
1409 Mirama - Kabale 132kv Transmission Project	**62,930.00**	**0.00**
414 Islamic Development Bank	62,930.00	0.00
1410 Skills for Oil and Gas Africa (SOGA)	**4,506.52**	**4,500.00**
514 Germany Fed. Rep.	4,506.52	4,500.00
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	**96,040.00**	**57,558.22**
410 International Development Association (IDA)	96,040.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	57,558.22
1428 Energy for Rural Transformation (ERT) Phase III	**16,950.00**	**28,400.00**
410 International Development Association (IDA)	11,910.00	24,180.00
424 Global Environment Facility	5,040.00	4,220.00
1492 Kampala Metropolitan Transmission System Improvement Project	**71,480.00**	**0.00**
523 Japan	71,480.00	0.00
1497 Masaka-Mbarara Grid Expansion Line	**158,342.64**	**142,780.00**
513 France	79,170.00	71,390.00
514 Germany Fed. Rep.	79,172.64	71,390.00
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	**0.00**	**38,380.00**
542 Spain	0.00	38,380.00
1654 Power Supply to industrial parks and Power Transmission Line Extension	**0.00**	**136,850.00**
507 China (PR)	0.00	136,850.00

1655 Kikagati Nsongezi Transmission Line	**0.00**	**34,540.00**
507 China (PR)	0.00	34,540.00
Total External Project Financing For Vote 017	**1,340,466.52**	**1,457,448.22**

Vote: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Community Mobilisation, Culture and Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Community Development and Literacy	146,253	1,408,355	0	**1,554,608**	0	1,174,000	**1,174,000**
14 Culture and Family Affairs	96,360	2,886,070	0	**2,982,430**	0	6,268,000	**6,268,000**
Total Recurrent Budget Estimates for Programme	**242,613**	**4,294,425**	**0**	**4,537,038**	**0**	**7,442,000**	**7,442,000**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	**4,537,038**	**0**	**0**	**4,537,038**	**7,442,000**	**0**	**7,442,000**
Total Excluding Arrears	4,537,038	0	0	**4,537,038**	7,442,000	0	**7,442,000**
Programme 02 Gender, Equality and Women's Empowerment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	159,376	1,541,535	0	**1,700,911**	0	1,935,161	**1,935,161**
18 Uganda Women Entrepreneurship Programme (UWEP)	0	0	0	**0**	0	32,000,000	**32,000,000**
Total Recurrent Budget Estimates for Programme	**159,376**	**1,541,535**	**0**	**1,700,911**	**0**	**33,935,161**	**33,935,161**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	33,021,296	0	0	**33,021,296**	0	0	**0**
Total Development Budget Estimates for Programme	**33,021,296**	**0**	**0**	**33,021,296**	**0**	**0**	**0**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	**34,722,207**	**0**	**0**	**34,722,207**	**33,935,161**	**0**	**33,935,161**
Total Excluding Arrears	34,722,207	0	0	**34,722,207**	33,935,161	0	**33,935,161**
Programme 03 Promotion of descent Employment							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Labour and Industrial Relations	140,282	2,087,215	0	**2,227,497**	0	1,392,307	**1,392,307**
07 Occupational Safety and Health	315,852	293,785	0	**609,637**	0	1,687,000	**1,687,000**
08 Industrial Court	122,051	3,248,214	0	**3,370,265**	122,510	3,847,000	**3,969,510**
15 Employment Services	52,893	468,425	0	**521,318**	0	523,000	**523,000**
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	0	0	**0**	0	2,299,000	**2,299,000**
Total Recurrent Budget Estimates for Programme	**631,079**	**6,097,639**	**0**	**6,728,718**	**122,510**	**9,748,307**	**9,870,817**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	2,299,604	3,751,500	0	**6,051,104**	0	0	**0**
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	42,934,020	0	**42,934,020**	0	0	**0**
Total Development Budget Estimates for Programme	**3,299,604**	**46,685,520**	**0**	**49,985,124**	**1,000,000**	**0**	**1,000,000**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	**10,028,322**	**46,685,520**	**0**	**56,713,842**	**10,870,817**	**0**	**10,870,817**
Total Excluding Arrears	9,135,462	46,685,520	0	**55,820,982**	10,716,510	0	**10,716,510**
Programme 04 Social Protection for Vulnerable Groups							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Disability and Elderly	312,408	66,962,271	0	**67,274,679**	0	66,916,000	**66,916,000**

Vote: 018 Ministry of Gender, Labour and Social Development

05 Youth and Children Affairs	404,043	5,962,597	0	**6,366,640**	0	4,525,000	**4,525,000**
12 Equity and Rights	140,384	122,398	0	**262,782**	0	271,000	**271,000**
Total Recurrent Budget Estimates for Programme	**856,835**	**73,047,266**	**0**	**73,904,101**	**0**	**71,712,000**	**71,712,000**
Development Budget Estimates	**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**	3,300,000	0	**3,300,000**
Total Development Budget Estimates for Programme	**3,300,000**	**0**	**0**	**3,300,000**	**3,300,000**	**0**	**3,300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**77,204,101**	**0**	**0**	**77,204,101**	**75,012,000**	**0**	**75,012,000**
Total Excluding Arrears	77,204,101	0	0	**77,204,101**	75,012,000	0	**75,012,000**

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters, Planning and Policy	2,039,400	12,191,666	0	**14,231,066**	0	9,786,618	**9,786,618**
09 Office of the D/G&CD; D/SP and D/L	42,072	230,921	0	**272,993**	0	0	**0**
16 Internal Audit	26,608	60,000	0	**86,608**	0	100,000	**100,000**
17 Human Resource Management Department	54,776	7,495,408	0	**7,550,183**	3,930,248	5,255,565	**9,185,813**
Total Recurrent Budget Estimates for Programme	**2,162,855**	**19,977,994**	**0**	**22,140,849**	**3,930,248**	**15,142,183**	**19,072,431**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0345 Strengthening MSLGD	4,187,084	0	0	**4,187,084**	0	0	**0**
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0	0	0	**0**	4,187,084	0	**4,187,084**
Total Development Budget Estimates for Programme	**4,187,084**	**0**	**0**	**4,187,084**	**4,187,084**	**0**	**4,187,084**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**26,327,933**	**0**	**0**	**26,327,933**	**23,259,515**	**0**	**23,259,515**
Total Excluding Arrears	25,033,193	0	0	**25,033,193**	23,209,896	0	**23,209,896**
Total Vote 018	**152,819,601**	**46,685,520**	**0**	**199,505,121**	**150,519,492**	**0**	**150,519,492**
Total Excluding Arrears	150,632,002	46,685,520	0	**197,317,522**	150,315,567	0	**150,315,567**

Vote: 018 Ministry of Gender, Labour and Social Development

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**40,607,658**	**40,303,894**	**0**	**80,911,552**	**30,309,980**	**0**	**30,309,980**
211101 General Staff Salaries	**3,930,706**	**0**	**0**	**3,930,706**	**3,930,248**	**0**	**3,930,248**
211102 Contract Staff Salaries	**5,982,451**	**3,145,411**	**0**	**9,127,862**	**2,820,510**	**0**	**2,820,510**
211103 Allowances (Inc. Casuals, Temporary)	**2,676,689**	**504,273**	**0**	**3,180,961**	**1,260,812**	**0**	**1,260,812**
212101 Social Security Contributions	**690,940**	**314,541**	**0**	**1,005,481**	**365,500**	**0**	**365,500**
212102 Pension for General Civil Service	**3,746,389**	**0**	**0**	**3,746,389**	**2,897,038**	**0**	**2,897,038**
213001 Medical expenses (To employees)	**0**	**117,430**	**0**	**117,430**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**80,000**	**0**	**0**	**80,000**	**60,000**	**0**	**60,000**
213004 Gratuity Expenses	**715,000**	**0**	**0**	**715,000**	**247,088**	**0**	**247,088**
221001 Advertising and Public Relations	**148,983**	**403,157**	**0**	**552,140**	**210,200**	**0**	**210,200**
221002 Workshops and Seminars	**1,761,332**	**3,458,900**	**0**	**5,220,232**	**1,721,990**	**0**	**1,721,990**
221003 Staff Training	**413,500**	**311,734**	**0**	**725,234**	**120,000**	**0**	**120,000**
221004 Recruitment Expenses	**0**	**63,600**	**0**	**63,600**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**2,330**	**0**	**0**	**2,330**	**4,000**	**0**	**4,000**
221007 Books, Periodicals & Newspapers	**114,318**	**0**	**0**	**114,318**	**61,000**	**0**	**61,000**
221008 Computer supplies and Information Technology (IT)	**514,000**	**22,929**	**0**	**536,929**	**0**	**0**	**0**
221009 Welfare and Entertainment	**970,620**	**612,525**	**0**	**1,583,144**	**1,339,492**	**0**	**1,339,492**
221011 Printing, Stationery, Photocopying and Binding	**1,220,369**	**1,093,553**	**0**	**2,313,922**	**1,000,191**	**0**	**1,000,191**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
221016 IFMS Recurrent costs	**200,000**	**0**	**0**	**200,000**	**120,000**	**0**	**120,000**
221020 IPPS Recurrent Costs	**160,000**	**0**	**0**	**160,000**	**115,000**	**0**	**115,000**
222001 Telecommunications	**239,200**	**0**	**0**	**239,200**	**130,000**	**0**	**130,000**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**48,000**	**0**	**48,000**
222003 Information and communications technology (ICT)	**224,000**	**0**	**0**	**224,000**	**100,000**	**0**	**100,000**
223003 Rent – (Produced Assets) to private entities	**3,342,000**	**0**	**0**	**3,342,000**	**3,451,652**	**0**	**3,451,652**
223004 Guard and Security services	**105,000**	**0**	**0**	**105,000**	**240,000**	**0**	**240,000**
223005 Electricity	**271,000**	**0**	**0**	**271,000**	**244,764**	**0**	**244,764**
223006 Water	**166,000**	**0**	**0**	**166,000**	**139,110**	**0**	**139,110**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
224001 Medical Supplies	**0**	**2,553,326**	**0**	**2,553,326**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**126,300**	**0**	**0**	**126,300**	**153,220**	**0**	**153,220**
224005 Uniforms, Beddings and Protective Gear	**10,040**	**0**	**0**	**10,040**	**28,550**	**0**	**28,550**
224006 Agricultural Supplies	**0**	**150,000**	**0**	**150,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**271,400**	**2,550,000**	**0**	**2,821,400**	**1,332,000**	**0**	**1,332,000**
227001 Travel inland	**6,159,653**	**15,126,141**	**0**	**21,285,794**	**4,266,245**	**0**	**4,266,245**
227002 Travel abroad	**1,575,112**	**1,141,066**	**0**	**2,716,178**	**577,709**	**0**	**577,709**
227004 Fuel, Lubricants and Oils	**2,129,181**	**5,329,211**	**0**	**7,458,391**	**693,346**	**0**	**693,346**
228001 Maintenance - Civil	**0**	**1,051,333**	**0**	**1,051,333**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**1,236,000**	**551,083**	**0**	**1,787,083**	**1,003,815**	**0**	**1,003,815**

228003 Maintenance – Machinery, Equipment & Furniture	**97,000**	**864,894**	**0**	**961,894**	**487,000**	**0**	**487,000**
228004 Maintenance – Other	**0**	**838,787**	**0**	**838,787**	**0**	**0**	**0**
282103 Scholarships and related costs	**564,202**	**100,000**	**0**	**664,202**	**367,500**	**0**	**367,500**
282104 Compensation to 3rd Parties	**751,944**	**0**	**0**	**751,944**	**504,000**	**0**	**504,000**
Grants, Transfers and Subsides (Outputs Funded)	**106,076,244**	**27,600**	**0**	**106,103,844**	**117,915,004**	**0**	**117,915,004**
262101 Contributions to International Organisations (Current)	**273,072**	**0**	**0**	**273,072**	**34,879**	**0**	**34,879**
263106 Other Current grants (Current)	**95,786,832**	**27,600**	**0**	**95,814,432**	**70,830,950**	**0**	**70,830,950**
264101 Contributions to Autonomous Institutions	**4,829,443**	**0**	**0**	**4,829,443**	**38,579,295**	**0**	**38,579,295**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**4,346,897**	**0**	**0**	**4,346,897**	**7,629,880**	**0**	**7,629,880**
264103 Grants to Cultural Institutions/ Leaders	**840,000**	**0**	**0**	**840,000**	**840,000**	**0**	**840,000**
Investment (Capital Purchases)	**3,948,100**	**6,354,026**	**0**	**10,302,126**	**2,090,584**	**0**	**2,090,584**
312101 Non-Residential Buildings	**2,450,000**	**0**	**0**	**2,450,000**	**398,000**	**0**	**398,000**
312201 Transport Equipment	**0**	**4,331,666**	**0**	**4,331,666**	**296,000**	**0**	**296,000**
312202 Machinery and Equipment	**965,600**	**1,455,088**	**0**	**2,420,688**	**47,600**	**0**	**47,600**
312203 Furniture & Fixtures	**120,000**	**567,272**	**0**	**687,272**	**206,000**	**0**	**206,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**576,000**	**0**	**576,000**
312213 ICT Equipment	**412,500**	**0**	**0**	**412,500**	**566,984**	**0**	**566,984**
Arrears	**2,187,599**	**0**	**0**	**2,187,599**	**203,925**	**0**	**203,925**
321605 Domestic arrears (Budgeting)	**2,187,599**	**0**	**0**	**2,187,599**	**154,307**	**0**	**154,307**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**49,618**	**0**	**49,618**
Grand Total Vote 018	**152,819,601**	**46,685,520**	**0**	**199,505,121**	**150,519,492**	**0**	**150,519,492**
Total Excluding Arrears	150,632,002	46,685,520	0	**197,317,522**	150,315,567	0	**150,315,567**

Vote: 018 Ministry of Gender, Labour and Social Development

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

Programmme 01 Community Mobilisation, Culture and Empowerment

Recurrent Budget Estimates

SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	146,253	0	0	**146,253**	0	0	**0**
221002 Workshops and Seminars	0	27,100	0	**27,100**	0	15,975	**15,975**
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	**43,232**	0	3,039	**3,039**
227001 Travel inland	0	55,100	0	**55,100**	0	38,010	**38,010**
227004 Fuel, Lubricants and Oils	0	81,528	0	**81,528**	0	0	**0**
Total Cost of Output 01	***146,253***	***206,960***	***0***	***353,213***	***0***	***57,024***	***57,024***
Output 100102 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	14,500	**14,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,707	0	**3,707**	0	3,543	**3,543**
227001 Travel inland	0	0	0	**0**	0	35,740	**35,740**
227004 Fuel, Lubricants and Oils	0	7,200	0	**7,200**	0	0	**0**
Total Cost of Output 02	***0***	***20,907***	***0***	***20,907***	***0***	***56,783***	***56,783***
Output 100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	44,781	0	**44,781**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	**1,700**	0	1,965	**1,965**
227001 Travel inland	0	0	0	**0**	0	7,850	**7,850**
227004 Fuel, Lubricants and Oils	0	3,440	0	**3,440**	0	0	**0**
Total Cost of Output 04	***0***	***49,921***	***0***	***49,921***	***0***	***12,315***	***12,315***
Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,488	**4,488**
227001 Travel inland	0	90,424	0	**90,424**	0	102,060	**102,060**
Total Cost of Output 05	***0***	***90,424***	***0***	***90,424***	***0***	***106,548***	***106,548***
Total Cost Of Outputs Provided	**146,253**	**368,212**	**0**	**514,465**	**0**	**232,670**	**232,670**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)							
264101 Contributions to Autonomous Institutions	0	498,813	0	**498,813**	0	421,530	**421,530**
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)	*0*	*0*	*0*	**0**	*0*	*421,530*	**421,530**
o/w Contributions to Autonomous Institutions- National Library of Uganda	*0*	*498,813*	*0*	**498,813**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	**541,330**	0	519,800	**519,800**

o/w Contributions to Autonomous Institutions (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*519,800*	**519,800**
o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda	*0*	*541,330*	*0*	**541,330**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***1,040,143***	***0***	***1,040,143***	***0***	***941,330***	***941,330***
Total Cost Of Outputs Funded	**0**	**1,040,143**	**0**	**1,040,143**	**0**	**941,330**	**941,330**
Total Cost for SubProgramme 13	**146,253**	**1,408,355**	**0**	**1,554,608**	**0**	**1,174,000**	**1,174,000**
Total Excluding Arrears	146,253	1,408,355	0	**1,554,608**	0	1,174,000	**1,174,000**

SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment							
211101 General Staff Salaries	96,360	0	0	**96,360**	0	0	**0**
221002 Workshops and Seminars	0	13,900	0	**13,900**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	44,000	**44,000**
227001 Travel inland	0	21,281	0	**21,281**	0	52,110	**52,110**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	4,309	**4,309**
Total Cost of Output 01	***96,360***	***44,181***	***0***	***140,541***	***0***	***165,419***	***165,419***
Output 100102 Advocacy and Networking							
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	20,842	**20,842**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	26,100	**26,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	20,524	**20,524**
227001 Travel inland	0	28,000	0	**28,000**	0	75,171	**75,171**
227002 Travel abroad	0	0	0	**0**	0	89,150	**89,150**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,320	**8,320**
Total Cost of Output 02	***0***	***42,000***	***0***	***42,000***	***0***	***240,107***	***240,107***
Output 100104 Training, Skills Development and Training Materials							
221002 Workshops and Seminars	0	0	0	**0**	0	51,000	**51,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	31,844	**31,844**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,040	**3,040**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***115,884***	***115,884***
Output 100105 Monitoring, Technical Support Supervision and Backstopping							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	19,889	0	**19,889**	0	64,590	**64,590**
Total Cost of Output 05	***0***	***19,889***	***0***	***19,889***	***0***	***66,590***	***66,590***
Total Cost Of Outputs Provided	**96,360**	**106,070**	**0**	**202,430**	**0**	**588,000**	**588,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Omukama wa Tooro	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**

Vote: 018 Ministry of Gender, Labour and Social Development

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**
o/w Grants to Cultural Institutions/ Leaders	*0*	*840,000*	*0*	**840,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***840,000***	***0***	***840,000***	***0***	***840,000***	***840,000***
Output 100153 Support to the Promotion of Culture and family provided							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	1,400,000	**1,400,000**
o/w Contributions to Uganda National Culture Centre Non-Wage Subvention	*0*	*0*	*0*	**0**	*0*	*1,400,000*	**1,400,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	**0**	0	940,000	**940,000**
o/w Contributions to Uganda National Culture Centre - Wage Subvention	*0*	*0*	*0*	**0**	*0*	*940,000*	**940,000**
Total Cost of Output 53	***0***	***0***	***0***	***0***	***0***	***2,340,000***	***2,340,000***
Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	1,500,000	**1,500,000**
o/w Contributions to Autonomous Institutions (Non-Wage Subvention)- Inter Religious Council	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,940,000	0	**1,940,000**	0	1,000,000	**1,000,000**
o/w Contributions to Autonomous Institutions (Wage Subventions)- Inter Religious Council	*0*	*0*	*0*	**0**	*0*	*1,000,000*	**1,000,000**
o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council	*0*	*1,000,000*	*0*	**1,000,000**	*0*	*0*	**0**
o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)	*0*	*940,000*	*0*	**940,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***1,940,000***	***0***	***1,940,000***	***0***	***2,500,000***	***2,500,000***
Total Cost Of Outputs Funded	**0**	**2,780,000**	**0**	**2,780,000**	**0**	**5,680,000**	**5,680,000**
Total Cost for SubProgramme 14	**96,360**	**2,886,070**	**0**	**2,982,430**	**0**	**6,268,000**	**6,268,000**
Total Excluding Arrears	96,360	2,886,070	0	**2,982,430**	0	6,268,000	**6,268,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**4,537,038**	**0**	**0**	**4,537,038**	**7,442,000**	**0**	**7,442,000**
Total Excluding Arrears	4,537,038	0	0	**4,537,038**	7,442,000	0	**7,442,000**

Programmme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	159,376	0	0	**159,376**	0	0	**0**
221002 Workshops and Seminars	0	29,600	0	**29,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	700	0	**700**	0	4,800	**4,800**
225001 Consultancy Services- Short term	0	1,500	0	**1,500**	0	0	**0**
227001 Travel inland	0	2,520	0	**2,520**	0	46,023	**46,023**
Total Cost of Output 01	***159,376***	***34,320***	***0***	***193,696***	***0***	***50,823***	***50,823***
Output 100202 Advocacy and Networking							
221002 Workshops and Seminars	0	14,088	0	**14,088**	0	21,750	**21,750**
221009 Welfare and Entertainment	0	43,700	0	**43,700**	0	33,149	**33,149**
221011 Printing, Stationery, Photocopying and Binding	0	13,900	0	**13,900**	0	25,200	**25,200**
223004 Guard and Security services	0	5,000	0	**5,000**	0	0	**0**
223005 Electricity	0	1,000	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	11,446	0	**11,446**	0	38,821	**38,821**
227002 Travel abroad	0	38,983	0	**38,983**	0	101,080	**101,080**
Total Cost of Output 02	***0***	***131,117***	***0***	***131,117***	***0***	***220,000***	***220,000***
Output 100204 Capacity building for Gender and Rights Equality and Equity							
221002 Workshops and Seminars	0	14,140	0	**14,140**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,855	**5,855**
221011 Printing, Stationery, Photocopying and Binding	0	596	0	**596**	0	8,000	**8,000**
227001 Travel inland	0	2,615	0	**2,615**	0	135,736	**135,736**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,000	**16,000**
Total Cost of Output 04	***0***	***17,351***	***0***	***17,351***	***0***	***165,591***	***165,591***
Total Cost Of Outputs Provided	**159,376**	**182,788**	**0**	**342,164**	**0**	**436,414**	**436,414**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutions	0	1,073,747	0	**1,073,747**	0	1,086,841	**1,086,841**
o/w Contributions to Autonomous Institutions-REACH	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Contributions to Autonomous Institutions- National Women's Council	*0*	*0*	*0*	**0**	*0*	*886,841*	**886,841**
o/w Contributions to Autonomous Institutions -REACH	*0*	*200,000*	*0*	**200,000**	*0*	*0*	**0**
o/w Contributions to Autonomous Institutions - National Women Council	*0*	*873,747*	*0*	**873,747**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	**285,000**	0	411,906	**411,906**

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o/w Contributions to Autonomous Institutions (Wage Subventions)-National Women Council	*0*	*0*	*0*	**0**	*0*	*411,906*	**411,906**
o/w Contributions to Autonomous Institutions (Wage Subventions)	*0*	*285,000*	*0*	**285,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,358,747***	***0***	***1,358,747***	***0***	***1,498,747***	***1,498,747***
Total Cost Of Outputs Funded	**0**	**1,358,747**	**0**	**1,358,747**	**0**	**1,498,747**	**1,498,747**
Total Cost for SubProgramme 11	**159,376**	**1,541,535**	**0**	**1,700,911**	**0**	**1,935,161**	**1,935,161**
Total Excluding Arrears	159,376	1,541,535	0	**1,700,911**	0	1,935,161	**1,935,161**

SubProgramme 18 Uganda Women Entrepreneurship Programme (UWEP)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100253 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	29,510,000	**29,510,000**
o/w UWEP Non Wage Subvention	*0*	*0*	*0*	**0**	*0*	*29,510,000*	**29,510,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	**0**	0	2,490,000	**2,490,000**
o/w Wage subvention -UWEP	*0*	*0*	*0*	**0**	*0*	*2,490,000*	**2,490,000**
Total Cost of Output 53	***0***	***0***	***0***	***0***	***0***	***32,000,000***	***32,000,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**32,000,000**	**32,000,000**
Total Cost for SubProgramme 18	**0**	**0**	**0**	**0**	**0**	**32,000,000**	**32,000,000**
Total Excluding Arrears	0	0	0	**0**	0	32,000,000	**32,000,000**

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211102 Contract Staff Salaries	634,500	0	0	**634,500**	0	0	**0**
212101 Social Security Contributions	63,450	0	0	**63,450**	0	0	**0**
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	8,718	0	0	**8,718**	0	0	**0**
221009 Welfare and Entertainment	60,000	0	0	**60,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,425	0	0	**50,425**	0	0	**0**
222001 Telecommunications	48,000	0	0	**48,000**	0	0	**0**
227001 Travel inland	487,760	0	0	**487,760**	0	0	**0**
227002 Travel abroad	35,000	0	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	72,000	0	0	**72,000**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 100201	***1,599,852***	***0***	***0***	***1,599,852***	***0***	***0***	***0***
Output 100202 Advocacy and Networking							
211102 Contract Staff Salaries	1,269,000	0	0	**1,269,000**	0	0	**0**
212101 Social Security Contributions	126,900	0	0	**126,900**	0	0	**0**
221002 Workshops and Seminars	123,000	0	0	**123,000**	0	0	**0**
221003 Staff Training	60,000	0	0	**60,000**	0	0	**0**

221008 Computer supplies and Information Technology (IT)	72,000	0	0	**72,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	0	0	**0**
225001 Consultancy Services- Short term	12,000	0	0	**12,000**	0	0	**0**
227001 Travel inland	222,000	0	0	**222,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 100202	***2,034,900***	***0***	***0***	***2,034,900***	***0***	***0***	***0***
Output 100204 Capacity building for Gender and Rights Equality and Equity							
211102 Contract Staff Salaries	634,500	0	0	**634,500**	0	0	**0**
212101 Social Security Contributions	63,450	0	0	**63,450**	0	0	**0**
221002 Workshops and Seminars	35,000	0	0	**35,000**	0	0	**0**
221003 Staff Training	62,500	0	0	**62,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	35,000	0	0	**35,000**	0	0	**0**
225001 Consultancy Services- Short term	140,000	0	0	**140,000**	0	0	**0**
227001 Travel inland	166,650	0	0	**166,650**	0	0	**0**
Total Cost Of Output 100204	***1,137,100***	***0***	***0***	***1,137,100***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,771,852	0	0	**4,771,852**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100252 Monitoring,Technical Support Supervision and backstoping services provided to MDAS							
263106 Other Current grants (Current)	2,062,858	0	0	**2,062,858**	0	0	**0**
o/w Other Current grants (Current)	*2,062,858*	*0*	*0*	**2,062,858**	*0*	*0*	**0**
Total Cost Of Output 100252	***2,062,858***	***0***	***0***	***2,062,858***	***0***	***0***	***0***
Output 100253 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	25,898,987	0	0	**25,898,987**	0	0	**0**
o/w Other Current grants (Current)	*25,898,987*	*0*	*0*	**25,898,987**	*0*	*0*	**0**
Total Cost Of Output 100253	***25,898,987***	***0***	***0***	***25,898,987***	***0***	***0***	***0***
Total Cost for Outputs Funded	27,961,844	0	0	**27,961,844**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	267,600	0	0	**267,600**	0	0	**0**
Total Cost Of Output 100276	***267,600***	***0***	***0***	***267,600***	***0***	***0***	***0***
Output 100278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 100278	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	287,600	0	0	**287,600**	0	0	**0**
Total Cost for Project: 1367	33,021,296	0	0	**33,021,296**	0	0	**0**
Total Excluding Arrears	33,021,296	0	0	**33,021,296**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**34,722,207**	**0**	**0**	**34,722,207**	**33,935,161**	**0**	**33,935,161**
Total Excluding Arrears	34,722,207	0	0	**34,722,207**	33,935,161	0	**33,935,161**

Programme 03 Promotion of descent Employment

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Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	140,282	0	0	**140,282**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	118,000	**118,000**
221009 Welfare and Entertainment	0	520	0	**520**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	82,540	**82,540**
225001 Consultancy Services- Short term	0	0	0	**0**	0	55,000	**55,000**
227001 Travel inland	0	6,334	0	**6,334**	0	159,523	**159,523**
Total Cost of Output 01	***140,282***	***11,854***	***0***	***152,136***	***0***	***415,063***	***415,063***
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	7,451	0	**7,451**	0	4,800	**4,800**
227001 Travel inland	0	26,531	0	**26,531**	0	39,590	**39,590**
Total Cost of Output 02	***0***	***33,983***	***0***	***33,983***	***0***	***44,390***	***44,390***
Output 100303 Compesation of Government Workers							
282104 Compensation to 3rd Parties	0	751,944	0	**751,944**	0	500,000	**500,000**
Total Cost of Output 03	***0***	***751,944***	***0***	***751,944***	***0***	***500,000***	***500,000***
Output 100304 Settlement of Complaints on Non-Observance of Working Conditions							
211103 Allowances (Inc. Casuals, Temporary)	0	630	0	**630**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,800	**4,800**
227001 Travel inland	0	5,110	0	**5,110**	0	13,840	**13,840**
Total Cost of Output 04	***0***	***16,740***	***0***	***16,740***	***0***	***18,640***	***18,640***
Output 100306 Training and Skills Development							
221009 Welfare and Entertainment	0	0	0	**0**	0	34,298	**34,298**
221011 Printing, Stationery, Photocopying and Binding	0	2,275	0	**2,275**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	20,800	0	**20,800**	0	9,730	**9,730**
Total Cost of Output 06	***0***	***23,075***	***0***	***23,075***	***0***	***49,028***	***49,028***
Output 100307 Advocacy and Networking							
211103 Allowances (Inc. Casuals, Temporary)	0	2,240	0	**2,240**	0	0	**0**
221009 Welfare and Entertainment	0	17,499	0	**17,499**	0	28,721	**28,721**
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	**8,200**	0	8,000	**8,000**
227001 Travel inland	0	24,289	0	**24,289**	0	70,000	**70,000**
227002 Travel abroad	0	56,476	0	**56,476**	0	93,279	**93,279**
Total Cost of Output 07	***0***	***108,704***	***0***	***108,704***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**140,282**	**946,300**	**0**	**1,086,582**	**0**	**1,227,121**	**1,227,121**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	248,056	0	**248,056**	0	10,879	**10,879**
o/w Contribution to Membership of International Organisations (ILO, ARLAC)	*0*	*0*	*0*	**0**	*0*	*10,879*	**10,879**
o/w Contributions to International Organisations (Current)	*0*	*248,056*	*0*	**248,056**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***248,056***	***0***	***248,056***	***0***	***10,879***	***10,879***
Total Cost Of Outputs Funded	**0**	**248,056**	**0**	**248,056**	**0**	**10,879**	**10,879**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100399 Arrears							
321605 Domestic arrears (Budgeting)	0	892,859	0	**892,859**	0	154,307	**154,307**
Total Cost of Output 99	***0***	***892,859***	***0***	***892,859***	***0***	***154,307***	***154,307***
Total Cost Of Arrears	**0**	**892,859**	**0**	**892,859**	**0**	**154,307**	**154,307**
Total Cost for SubProgramme 06	**140,282**	**2,087,215**	**0**	**2,227,497**	**0**	**1,392,307**	**1,392,307**
Total Excluding Arrears	140,282	1,194,356	0	**1,334,638**	0	1,238,000	**1,238,000**

SubProgramme 07 Occupational Safety and Health

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	315,852	0	0	**315,852**	0	0	**0**
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	54,000	**54,000**
225001 Consultancy Services- Short term	0	32,000	0	**32,000**	0	0	**0**
227001 Travel inland	0	27,050	0	**27,050**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 01	***315,852***	***86,550***	***0***	***402,402***	***0***	***186,000***	***186,000***
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221002 Workshops and Seminars	0	17,450	0	**17,450**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	**1,300**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	10,040	0	**10,040**	0	10,000	**10,000**
227001 Travel inland	0	116,331	0	**116,331**	0	92,185	**92,185**
228002 Maintenance - Vehicles	0	0	0	**0**	0	27,815	**27,815**
Total Cost of Output 02	***0***	***145,121***	***0***	***145,121***	***0***	***130,000***	***130,000***
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	49,000	**49,000**
221003 Staff Training	0	3,000	0	**3,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	4,630	0	**4,630**	0	0	**0**
Total Cost of Output 06	***0***	***13,030***	***0***	***13,030***	***0***	***73,000***	***73,000***

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Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	3,625	0	**3,625**	0	1,500	**1,500**
221002 Workshops and Seminars	0	15,083	0	**15,083**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	3,800	0	**3,800**	0	17,500	**17,500**
221011 Printing, Stationery, Photocopying and Binding	0	120	0	**120**	0	3,000	**3,000**
227001 Travel inland	0	1,440	0	**1,440**	0	4,000	**4,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 07	***0***	***24,069***	***0***	***24,069***	***0***	***34,000***	***34,000***
Total Cost Of Outputs Provided	**315,852**	**268,769**	**0**	**584,622**	**0**	**423,000**	**423,000**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	25,016	0	**25,016**	0	24,000	**24,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*24,000*	**24,000**
o/w Contributions to International Organisations (Current)	*0*	*25,016*	*0*	**25,016**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***25,016***	***0***	***25,016***	***0***	***24,000***	***24,000***
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	**0**	0	1,240,000	**1,240,000**
o/w Appopriation in Aid /AIA	*0*	*0*	*0*	**0**	*0*	*1,240,000*	**1,240,000**
Total Cost of Output 52	***0***	***0***	***0***	***0***	***0***	***1,240,000***	***1,240,000***
Total Cost Of Outputs Funded	**0**	**25,016**	**0**	**25,016**	**0**	**1,264,000**	**1,264,000**
Total Cost for SubProgramme 07	**315,852**	**293,785**	**0**	**609,637**	**0**	**1,687,000**	**1,687,000**
Total Excluding Arrears	315,852	293,785	0	**609,637**	0	1,687,000	**1,687,000**

SubProgramme 08 Industrial Court

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100305 Arbitration of Labour Disputes (Industrial Court)							
211102 Contract Staff Salaries	122,051	0	0	**122,051**	122,510	0	**122,510**
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	**792,000**	0	0	**0**
212101 Social Security Contributions	0	9,200	0	**9,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,600	0	**5,600**	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	24,000	0	**24,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	64,400	0	**64,400**	0	0	**0**
228002 Maintenance - Vehicles	0	36,000	0	**36,000**	0	0	**0**
Total Cost of Output 05	***122,051***	***1,141,200***	***0***	***1,263,251***	***122,510***	***0***	***122,510***
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	152,000	0	**152,000**	0	0	**0**

227002 Travel abroad	0	290,000	0	**290,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 06	***0***	***610,000***	***0***	***610,000***	***0***	***0***	***0***
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	37,800	0	**37,800**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	2,330	0	**2,330**	0	0	**0**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 07	***0***	***96,130***	***0***	***96,130***	***0***	***0***	***0***
Output 100308 Industrial Court Circuits							
227001 Travel inland	0	410,000	0	**410,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	0	**0**
Total Cost of Output 08	***0***	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**122,051**	**2,347,330**	**0**	**2,469,381**	**122,510**	**0**	**122,510**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	900,884	0	**900,884**	0	3,847,000	**3,847,000**
o/w Other Current grants (Current)	*0*	*0*	*0*	**0**	*0*	*3,847,000*	**3,847,000**
o/w Other Current Grant	*0*	*900,884*	*0*	**900,884**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***900,884***	***0***	***900,884***	***0***	***3,847,000***	***3,847,000***
Total Cost Of Outputs Funded	**0**	**900,884**	**0**	**900,884**	**0**	**3,847,000**	**3,847,000**
Total Cost for SubProgramme 08	**122,051**	**3,248,214**	**0**	**3,370,265**	**122,510**	**3,847,000**	**3,969,510**
Total Excluding Arrears	122,051	3,248,214	0	**3,370,265**	122,510	3,847,000	**3,969,510**

SubProgramme 15 Employment Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	52,893	0	0	**52,893**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	28,000	**28,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	19,087	0	**19,087**	0	0	**0**
Total Cost of Output 01	***52,893***	***39,087***	***0***	***91,980***	***0***	***61,000***	***61,000***
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	76,533	0	**76,533**	0	120,670	**120,670**
227002 Travel abroad	0	0	0	**0**	0	66,600	**66,600**
Total Cost of Output 02	***0***	***76,533***	***0***	***76,533***	***0***	***187,270***	***187,270***
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	**0**	0	21,500	**21,500**

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221009 Welfare and Entertainment	0	0	0	**0**	0	54,000	**54,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,185	0	**9,185**	0	6,000	**6,000**
227001 Travel inland	0	49,824	0	**49,824**	0	12,657	**12,657**
227002 Travel abroad	0	40,975	0	**40,975**	0	29,600	**29,600**
227004 Fuel, Lubricants and Oils	0	23,688	0	**23,688**	0	0	**0**
Total Cost of Output 06	***0***	***123,672***	***0***	***123,672***	***0***	***123,757***	***123,757***
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	**0**	0	28,000	**28,000**
221002 Workshops and Seminars	0	0	0	**0**	0	54,973	**54,973**
221009 Welfare and Entertainment	0	0	0	**0**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	32,000	**32,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	159,133	0	**159,133**	0	0	**0**
Total Cost of Output 07	***0***	***229,133***	***0***	***229,133***	***0***	***150,973***	***150,973***
Total Cost Of Outputs Provided	**52,893**	**468,425**	**0**	**521,318**	**0**	**523,000**	**523,000**
Total Cost for SubProgramme 15	**52,893**	**468,425**	**0**	**521,318**	**0**	**523,000**	**523,000**
Total Excluding Arrears	52,893	468,425	0	**521,318**	0	523,000	**523,000**

SubProgramme 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100352 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	**0**	0	1,495,000	**1,495,000**
o/w Green Jobs programme - Non wage subvention	*0*	*0*	*0*	**0**	*0*	*1,495,000*	**1,495,000**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	**0**	0	804,000	**804,000**
o/w Green Jobs Programme - wage subvention	*0*	*0*	*0*	**0**	*0*	*804,000*	**804,000**
Total Cost of Output 52	***0***	***0***	***0***	***0***	***0***	***2,299,000***	***2,299,000***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**2,299,000**	**2,299,000**
Total Cost for SubProgramme 19	**0**	**0**	**0**	**0**	**0**	**2,299,000**	**2,299,000**
Total Excluding Arrears	0	0	0	**0**	0	2,299,000	**2,299,000**

Development Budget Estimates

Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	0	192,000	0	**192,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
212101 Social Security Contributions	0	19,200	0	**19,200**	0	0	**0**
221002 Workshops and Seminars	0	125,000	0	**125,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	550,000	0	**550,000**	0	0	**0**

224006 Agricultural Supplies	0	150,000	0	**150,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	400,000	100,000	0	**500,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	84,000	0	**284,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
282103 Scholarships and related costs	0	100,000	0	**100,000**	0	0	**0**
Total Cost Of Output 100301	***600,000***	***1,580,200***	***0***	***2,180,200***	***0***	***0***	***0***
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	734,400	244,800	0	**979,200**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	0	**0**
212101 Social Security Contributions	73,440	24,480	0	**97,920**	0	0	**0**
221002 Workshops and Seminars	200,000	0	0	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	401,324	0	0	**401,324**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227002 Travel abroad	0	48,000	0	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	290,440	0	0	**290,440**	0	0	**0**
Total Cost Of Output 100306	***1,699,604***	***517,280***	***0***	***2,216,884***	***0***	***0***	***0***
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	360,000	0	**360,000**	0	0	**0**
212101 Social Security Contributions	0	36,000	0	**36,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,157	0	**3,157**	0	0	**0**
Total Cost Of Output 100307	***0***	***399,157***	***0***	***399,157***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,299,604	2,496,637	0	**4,796,241**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	400,000	0	**400,000**	0	0	**0**
Total Cost Of Output 100375	***0***	***400,000***	***0***	***400,000***	***0***	***0***	***0***
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	9,500	0	**9,500**	0	0	**0**
Total Cost Of Output 100376	***0***	***9,500***	***0***	***9,500***	***0***	***0***	***0***
Output 100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	813,680	0	**813,680**	0	0	**0**
Total Cost Of Output 100377	***0***	***813,680***	***0***	***813,680***	***0***	***0***	***0***
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	31,683	0	**31,683**	0	0	**0**
Total Cost Of Output 100378	***0***	***31,683***	***0***	***31,683***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	1,254,863	0	**1,254,863**	0	0	**0**
Total Cost for Project: 1379	2,299,604	3,751,500	0	**6,051,104**	0	0	**0**
Total Excluding Arrears	2,299,604	3,751,500	0	**6,051,104**	0	0	**0**

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Project 1488 Chemical Safety &Security (CHESASE) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	25,000	0	0	**25,000**	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	**45,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	85,900	0	0	**85,900**	51,000	0	**51,000**
227001 Travel inland	6,100	0	0	**6,100**	34,098	0	**34,098**
227004 Fuel, Lubricants and Oils	21,000	0	0	**21,000**	40,000	0	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	**17,000**	17,000	0	**17,000**
Total Cost Of Output 100301	***569,600***	***0***	***0***	***569,600***	***581,698***	***0***	***581,698***
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	80,000	0	0	**80,000**	119,902	0	**119,902**
228002 Maintenance - Vehicles	0	0	0	**0**	23,000	0	**23,000**
Total Cost Of Output 100302	***264,800***	***0***	***0***	***264,800***	***327,702***	***0***	***327,702***
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	5,000	0	0	**5,000**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	3,000	0	**3,000**
227001 Travel inland	7,000	0	0	**7,000**	35,000	0	**35,000**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	0	0	**0**
Total Cost Of Output 100306	***20,000***	***0***	***0***	***20,000***	***56,000***	***0***	***56,000***
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	**0**	15,000	0	**15,000**
221002 Workshops and Seminars	12,000	0	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	2,000	0	**2,000**
227001 Travel inland	4,000	0	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 100307	***30,000***	***0***	***0***	***30,000***	***17,000***	***0***	***17,000***
Total Cost for Outputs Provided	884,400	0	0	**884,400**	982,400	0	**982,400**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	15,600	0	0	**15,600**	17,600	0	**17,600**
Total Cost Of Output 100376	***15,600***	***0***	***0***	***15,600***	***17,600***	***0***	***17,600***

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Output 100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 100377	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	115,600	0	0	**115,600**	17,600	0	**17,600**
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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	0	1,174,306	0	**1,174,306**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	6,756	0	**6,756**	0	0	**0**
212101 Social Security Contributions	0	117,431	0	**117,431**	0	0	**0**
213001 Medical expenses (To employees)	0	58,715	0	**58,715**	0	0	**0**
221002 Workshops and Seminars	0	1,449,900	0	**1,449,900**	0	0	**0**
221003 Staff Training	0	311,734	0	**311,734**	0	0	**0**
221004 Recruitment Expenses	0	63,600	0	**63,600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	22,929	0	**22,929**	0	0	**0**
221009 Welfare and Entertainment	0	25,333	0	**25,333**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	**200,000**	0	0	**0**
224001 Medical Supplies	0	2,553,326	0	**2,553,326**	0	0	**0**
225001 Consultancy Services- Short term	0	2,350,000	0	**2,350,000**	0	0	**0**
227001 Travel inland	0	4,253,000	0	**4,253,000**	0	0	**0**
227002 Travel abroad	0	1,093,066	0	**1,093,066**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,954,011	0	**3,954,011**	0	0	**0**
228001 Maintenance - Civil	0	988,000	0	**988,000**	0	0	**0**
228002 Maintenance - Vehicles	0	255,000	0	**255,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	854,894	0	**854,894**	0	0	**0**
228004 Maintenance – Other	0	838,787	0	**838,787**	0	0	**0**
Total Cost Of Output 100301	***0***	***20,570,786***	***0***	***20,570,786***	***0***	***0***	***0***
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	9,429,541	0	**9,429,541**	0	0	**0**
Total Cost Of Output 100302	***0***	***9,429,541***	***0***	***9,429,541***	***0***	***0***	***0***
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	0	587,153	0	**587,153**	0	0	**0**
212101 Social Security Contributions	0	58,715	0	**58,715**	0	0	**0**
213001 Medical expenses (To employees)	0	29,358	0	**29,358**	0	0	**0**
221002 Workshops and Seminars	0	1,164,000	0	**1,164,000**	0	0	**0**

221009 Welfare and Entertainment	0	299,222	0	**299,222**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	243,553	0	**243,553**	0	0	**0**
227001 Travel inland	0	918,800	0	**918,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,044,000	0	**1,044,000**	0	0	**0**
228002 Maintenance - Vehicles	0	296,083	0	**296,083**	0	0	**0**
Total Cost Of Output 100306	***0***	***4,640,884***	***0***	***4,640,884***	***0***	***0***	***0***
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	587,153	0	**587,153**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	347,517	0	**347,517**	0	0	**0**
212101 Social Security Contributions	0	58,715	0	**58,715**	0	0	**0**
213001 Medical expenses (To employees)	0	29,358	0	**29,358**	0	0	**0**
221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	0	**0**
221002 Workshops and Seminars	0	720,000	0	**720,000**	0	0	**0**
221009 Welfare and Entertainment	0	287,969	0	**287,969**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	324,800	0	**324,800**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	247,200	0	**247,200**	0	0	**0**
228001 Maintenance - Civil	0	63,333	0	**63,333**	0	0	**0**
Total Cost Of Output 100307	***0***	***3,166,045***	***0***	***3,166,045***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	37,807,257	0	**37,807,257**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	27,600	0	**27,600**	0	0	**0**
o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivirs	*0*	*27,600*	*0*	**27,600**	*0*	*0*	**0**
Total Cost Of Output 100352	***0***	***27,600***	***0***	***27,600***	***0***	***0***	***0***
Total Cost for Outputs Funded	0	27,600	0	**27,600**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	3,931,666	0	**3,931,666**	0	0	**0**
Total Cost Of Output 100375	***0***	***3,931,666***	***0***	***3,931,666***	***0***	***0***	***0***
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	631,908	0	**631,908**	0	0	**0**
Total Cost Of Output 100376	***0***	***631,908***	***0***	***631,908***	***0***	***0***	***0***
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	535,589	0	**535,589**	0	0	**0**
Total Cost Of Output 100378	***0***	***535,589***	***0***	***535,589***	***0***	***0***	***0***
Total Cost for Capital Purchases	0	5,099,163	0	**5,099,163**	0	0	**0**
Total Cost for Project: 1515	0	42,934,020	0	**42,934,020**	0	0	**0**
Total Excluding Arrears	0	42,934,020	0	**42,934,020**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**10,028,322**	**46,685,520**	**0**	**56,713,842**	**10,870,817**	**0**	**10,870,817**

Total Excluding Arrears	9,135,462	46,685,520	0	**55,820,982**	10,716,510	0	**10,716,510**

Programme 04 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

SubProgramme 03 Disability and Elderly

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	312,408	0	0	**312,408**	0	0	**0**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	6,723	0	**6,723**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 01	***312,408***	***35,723***	***0***	***348,131***	***0***	***56,000***	***56,000***
Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	12,001	0	**12,001**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	18,100	**18,100**
Total Cost of Output 02	***0***	***12,001***	***0***	***12,001***	***0***	***44,100***	***44,100***
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	80,400	0	**80,400**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 03	***0***	***220,400***	***0***	***220,400***	***0***	***80,000***	***80,000***
Output 100404 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	**0**	0	13,800	**13,800**
221003 Staff Training	0	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	16,200	0	**16,200**	0	11,200	**11,200**
282103 Scholarships and related costs	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***26,200***	***0***	***26,200***	***0***	***75,000***	***75,000***
Total Cost Of Outputs Provided	**312,408**	**294,323**	**0**	**606,731**	**0**	**255,100**	**255,100**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	1,037,352	0	**1,037,352**	0	1,146,394	**1,146,394**
o/w National Council for Older Persons (Non wage)	*0*	*0*	*0*	**0**	*0*	*426,000*	**426,000**
o/w National Disability Council	*0*	*0*	*0*	**0**	*0*	*720,394*	**720,394**
o/w National Council for Disability	*0*	*511,000*	*0*	**511,000**	*0*	*0*	**0**
o/w National Council for Older Persons	*0*	*526,352*	*0*	**526,352**	*0*	*0*	**0**

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	**725,000**	0	708,606	**708,606**
o/w National Council for Older Persons (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*300,606*	**300,606**
o/w National Council for Disability (Wage Subventions)	*0*	*0*	*0*	**0**	*0*	*408,000*	**408,000**
o/w National Council for Disability	*0*	*425,000*	*0*	**425,000**	*0*	*0*	**0**
o/w National Council for Older Persons	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,762,352***	***0***	***1,762,352***	***0***	***1,855,000***	***1,855,000***
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	135,596	0	**135,596**	0	245,900	**245,900**
o/w Lweza Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Kireka Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*40,113*	**40,113**
o/w Ocoko Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*35,000*	**35,000**
o/w Ruti Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*40,188*	**40,188**
o/w Mpumudde Rehabilitation Centre	*0*	*0*	*0*	**0**	*0*	*35,000*	**35,000**
o/w Jinja Home of the Elderly	*0*	*0*	*0*	**0**	*0*	*55,600*	**55,600**
o/w Other Current grants (Current)	*0*	*135,596*	*0*	**135,596**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***135,596***	***0***	***135,596***	***0***	***245,900***	***245,900***
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	64,770,000	0	**64,770,000**	0	64,560,000	**64,560,000**
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	*0*	*0*	*0*	**0**	*0*	*62,880,000*	**62,880,000**
o/w Transfer of funds for Special Grant of Persons with Disabilities beneficiaries	*0*	*0*	*0*	**0**	*0*	*1,680,000*	**1,680,000**
o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries	*0*	*62,880,000*	*0*	**62,880,000**	*0*	*0*	**0**
o/w Other Current grants (Current-Local Governments - Disabilities Grant)	*0*	*1,890,000*	*0*	**1,890,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***64,770,000***	***0***	***64,770,000***	***0***	***64,560,000***	***64,560,000***
Total Cost Of Outputs Funded	**0**	**66,667,948**	**0**	**66,667,948**	**0**	**66,660,900**	**66,660,900**
Total Cost for SubProgramme 03	**312,408**	**66,962,271**	**0**	**67,274,679**	**0**	**66,916,000**	**66,916,000**
Total Excluding Arrears	312,408	66,962,271	0	**67,274,679**	0	66,916,000	**66,916,000**

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	404,043	0	0	**404,043**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,600	**8,600**
221002 Workshops and Seminars	0	44,306	0	**44,306**	0	15,420	**15,420**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,472	**6,472**
227001 Travel inland	0	0	0	**0**	0	10,008	**10,008**
Total Cost of Output 01	***404,043***	***44,306***	***0***	***448,350***	***0***	***40,500***	***40,500***
Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	11,558	0	**11,558**	0	34,100	**34,100**
221002 Workshops and Seminars	0	24,000	0	**24,000**	0	20,702	**20,702**

221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	32,476	**32,476**
221011 Printing, Stationery, Photocopying and Binding	0	2,755	0	**2,755**	0	22,123	**22,123**
227001 Travel inland	0	53,400	0	**53,400**	0	51,800	**51,800**
227002 Travel abroad	0	0	0	**0**	0	48,000	**48,000**
Total Cost of Output 02	***0***	***96,213***	***0***	***96,213***	***0***	***209,200***	***209,200***
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	114,270	0	**114,270**	0	114,272	**114,272**
Total Cost of Output 03	***0***	***114,270***	***0***	***114,270***	***0***	***114,272***	***114,272***
Output 100404 Training and Skills Development							
282103 Scholarships and related costs	0	429,202	0	**429,202**	0	292,500	**292,500**
Total Cost of Output 04	***0***	***429,202***	***0***	***429,202***	***0***	***292,500***	***292,500***
Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups							
221002 Workshops and Seminars	0	0	0	**0**	0	7,328	**7,328**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	52,000	**52,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	18,550	**18,550**
227001 Travel inland	0	0	0	**0**	0	7,502	**7,502**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	42,000	**42,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000	**3,000**
282103 Scholarships and related costs	0	135,000	0	**135,000**	0	25,000	**25,000**
Total Cost of Output 05	***0***	***185,000***	***0***	***185,000***	***0***	***155,380***	***155,380***
Total Cost Of Outputs Provided	**404,043**	**868,991**	**0**	**1,273,034**	**0**	**811,852**	**811,852**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	2,219,531	0	**2,219,531**	0	2,019,531	**2,019,531**
o/w National Youth Council	*0*	*0*	*0*	**0**	*0*	*1,518,433*	**1,518,433**
o/w National Children Authority	*0*	*0*	*0*	**0**	*0*	*501,098*	**501,098**
o/w National Youth Council	*0*	*1,518,433*	*0*	**1,518,433**	*0*	*0*	**0**
o/w National Children Authority	*0*	*701,098*	*0*	**701,098**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	**855,567**	0	755,567	**755,567**
o/w National Youth Council	*0*	*0*	*0*	**0**	*0*	*355,567*	**355,567**
o/w National Children Authority	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w National Youth Council	*0*	*555,567*	*0*	**555,567**	*0*	*0*	**0**
o/w National Children Authority	*0*	*300,000*	*0*	**300,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***3,075,098***	***0***	***3,075,098***	***0***	***2,775,098***	***2,775,098***
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	1,472,482	0	**1,472,482**	0	641,900	**641,900**
o/w Naguru Reception Centre	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Kobulin Youth Skills Centre	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Ntawo Youth Skills Centre	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**
o/w Arua Remand Home	*0*	*0*	*0*	**0**	*0*	*45,000*	**45,000**
o/w Gulu Remand Home	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Fort Portal Remand Home	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**

o/w Mbale Remand Home	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w Ihungu Remand Home	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Kabale Remand Home	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Mobuku Youth Skills Centre	*0*	*0*	*0*	**0**	*0*	*40,900*	**40,900**
o/w Kampiringisa National Rehabilitation Center	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Naguru Remand Home	*0*	*0*	*0*	**0**	*0*	*80,000*	**80,000**
o/w Naguru Remand Home	*0*	*136,000*	*0*	**136,000**	*0*	*0*	**0**
o/w Naguru Reception Centre	*0*	*120,000*	*0*	**120,000**	*0*	*0*	**0**
o/w Arua Remand Home	*0*	*76,400*	*0*	**76,400**	*0*	*0*	**0**
o/w Fort Portal Remand Home	*0*	*72,000*	*0*	**72,000**	*0*	*0*	**0**
o/w Gulu Remand Home	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
o/w Kabale Remand Home	*0*	*33,600*	*0*	**33,600**	*0*	*0*	**0**
o/w Masindi Remand Home	*0*	*33,600*	*0*	**33,600**	*0*	*0*	**0**
o/w Mbale Remand Home	*0*	*72,000*	*0*	**72,000**	*0*	*0*	**0**
o/w Mobuku Youth Skills Centre	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
o/w Kobulin Youth Skills Centre	*0*	*74,400*	*0*	**74,400**	*0*	*0*	**0**
o/w Ntawo Youth Skills Centre	*0*	*74,000*	*0*	**74,000**	*0*	*0*	**0**
o/w Kampiringisa National Rehabilitation Centre	*0*	*690,483*	*0*	**690,483**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***1,472,482***	***0***	***1,472,482***	***0***	***641,900***	***641,900***
Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	146,152	0	**146,152**	0	146,150	**146,150**
o/w Support to children activities	*0*	*0*	*0*	**0**	*0*	*146,150*	**146,150**
o/w Kobulin Youth Skills Centre	*0*	*146,152*	*0*	**146,152**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***146,152***	***0***	***146,152***	***0***	***146,150***	***146,150***
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	399,874	0	**399,874**	0	150,000	**150,000**
o/w Uganda Child Helpline	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w National Early Childhood Development	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Alternative Care Unit	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Uganda Child Helpline	*0*	*399,874*	*0*	**399,874**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***399,874***	***0***	***399,874***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Funded	**0**	**5,093,606**	**0**	**5,093,606**	**0**	**3,713,148**	**3,713,148**
Total Cost for SubProgramme 05	**404,043**	**5,962,597**	**0**	**6,366,640**	**0**	**4,525,000**	**4,525,000**
Total Excluding Arrears	404,043	5,962,597	0	**6,366,640**	0	4,525,000	**4,525,000**

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	140,384	0	0	**140,384**	0	0	**0**
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	15,043	**15,043**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,393	**3,393**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	22,001	**22,001**
227001 Travel inland	0	4,160	0	**4,160**	0	54,840	**54,840**
227004 Fuel, Lubricants and Oils	0	1,680	0	**1,680**	0	0	**0**
Total Cost of Output 01	***140,384***	***20,840***	***0***	***161,224***	***0***	***95,277***	***95,277***
Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	4,800	0	**4,800**	0	16,502	**16,502**
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**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***4,800***	***0***	***4,800***	***0***	***38,502***	***38,502***
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221002 Workshops and Seminars	0	0	0	**0**	0	1	**1**
221011 Printing, Stationery, Photocopying and Binding	0	1,988	0	**1,988**	0	1,097	**1,097**
227001 Travel inland	0	37,440	0	**37,440**	0	88,880	**88,880**
227004 Fuel, Lubricants and Oils	0	6,720	0	**6,720**	0	0	**0**
Total Cost of Output 03	***0***	***46,148***	***0***	***46,148***	***0***	***89,978***	***89,978***
Output 100404 Training and Skills Development							
227001 Travel inland	0	48,258	0	**48,258**	0	47,244	**47,244**
227004 Fuel, Lubricants and Oils	0	2,352	0	**2,352**	0	0	**0**
Total Cost of Output 04	***0***	***50,610***	***0***	***50,610***	***0***	***47,244***	***47,244***
Total Cost Of Outputs Provided	**140,384**	**122,398**	**0**	**262,782**	**0**	**271,000**	**271,000**
Total Cost for SubProgramme 12	**140,384**	**122,398**	**0**	**262,782**	**0**	**271,000**	**271,000**
Total Excluding Arrears	140,384	122,398	0	**262,782**	0	271,000	**271,000**

Development Budget Estimates

Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	**478,500**	478,500	0	**478,500**
212101 Social Security Contributions	71,775	0	0	**71,775**	71,775	0	**71,775**
221002 Workshops and Seminars	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	240,000	0	0	**240,000**	140,000	0	**140,000**

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227002 Travel abroad	16,000	0	0	**16,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Output 100401	***846,275***	***0***	***0***	***846,275***	***1,230,275***	***0***	***1,230,275***
Output 100402 Advocacy and Networking							
211102 Contract Staff Salaries	478,500	0	0	**478,500**	478,500	0	**478,500**
212101 Social Security Contributions	71,775	0	0	**71,775**	71,775	0	**71,775**
221001 Advertising and Public Relations	96,000	0	0	**96,000**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	48,000	0	**48,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	72,000	0	0	**72,000**	0	0	**0**
227002 Travel abroad	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	50,000	0	**50,000**
Total Cost Of Output 100402	***868,275***	***0***	***0***	***868,275***	***706,275***	***0***	***706,275***
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	**478,500**	478,500	0	**478,500**
212101 Social Security Contributions	71,775	0	0	**71,775**	71,775	0	**71,775**
227001 Travel inland	260,000	0	0	**260,000**	168,000	0	**168,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Output 100403	***850,275***	***0***	***0***	***850,275***	***758,275***	***0***	***758,275***
Output 100404 Training and Skills Development							
211102 Contract Staff Salaries	478,500	0	0	**478,500**	478,500	0	**478,500**
212101 Social Security Contributions	71,775	0	0	**71,775**	71,775	0	**71,775**
227001 Travel inland	160,000	0	0	**160,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 100404	***730,275***	***0***	***0***	***730,275***	***570,275***	***0***	***570,275***
Total Cost for Outputs Provided	3,295,100	0	0	**3,295,100**	3,265,100	0	**3,265,100**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	30,000	0	**30,000**
312213 ICT Equipment	4,900	0	0	**4,900**	4,900	0	**4,900**
Total Cost Of Output 100476	***4,900***	***0***	***0***	***4,900***	***34,900***	***0***	***34,900***
Total Cost for Capital Purchases	4,900	0	0	**4,900**	34,900	0	**34,900**
Total Cost for Project: 1557	3,300,000	0	0	**3,300,000**	3,300,000	0	**3,300,000**
Total Excluding Arrears	3,300,000	0	0	**3,300,000**	3,300,000	0	**3,300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**77,204,101**	**0**	**0**	**77,204,101**	**75,012,000**	**0**	**75,012,000**
Total Excluding Arrears	77,204,101	0	0	**77,204,101**	75,012,000	0	**75,012,000**

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Vote: 018 Ministry of Gender, Labour and Social Development

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	2,039,400	0	0	**2,039,400**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	100,000	0	**100,000**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	460,000	**460,000**
221011 Printing, Stationery, Photocopying and Binding	0	133,011	0	**133,011**	0	400,000	**400,000**
227001 Travel inland	0	0	0	**0**	0	1,300,000	**1,300,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	115,676	**115,676**
228002 Maintenance - Vehicles	0	200,000	0	**200,000**	0	0	**0**
Total Cost of Output 01	***2,039,400***	***533,011***	***0***	***2,572,411***	***0***	***2,585,676***	***2,585,676***
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	796,000	0	**796,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	600,000	0	**600,000**	0	224,577	**224,577**
221008 Computer supplies and Information Technology (IT)	0	400,000	0	**400,000**	0	0	**0**
221009 Welfare and Entertainment	0	410,000	0	**410,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	240,000	0	**240,000**	0	140,000	**140,000**
221012 Small Office Equipment	0	0	0	**0**	0	200,000	**200,000**
221016 IFMS Recurrent costs	0	200,000	0	**200,000**	0	120,000	**120,000**
222001 Telecommunications	0	181,200	0	**181,200**	0	120,000	**120,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	48,000	**48,000**
222003 Information and communications technology (ICT)	0	200,000	0	**200,000**	0	100,000	**100,000**
223003 Rent – (Produced Assets) to private entities	0	3,342,000	0	**3,342,000**	0	3,451,652	**3,451,652**
223004 Guard and Security services	0	100,000	0	**100,000**	0	240,000	**240,000**
223005 Electricity	0	270,000	0	**270,000**	0	244,764	**244,764**
223006 Water	0	166,000	0	**166,000**	0	139,110	**139,110**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	123,300	0	**123,300**	0	153,220	**153,220**
227001 Travel inland	0	1,580,000	0	**1,580,000**	0	140,000	**140,000**
227002 Travel abroad	0	513,415	0	**513,415**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	400,000	0	**400,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	750,000	0	**750,000**	0	800,000	**800,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	**80,000**	0	400,000	**400,000**
Total Cost of Output 02	***0***	***10,363,915***	***0***	***10,363,915***	***0***	***7,151,324***	***7,151,324***
Total Cost Of Outputs Provided	**2,039,400**	**10,896,926**	**0**	**12,936,326**	**0**	**9,737,000**	**9,737,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 104999 Arrears							
321605 Domestic arrears (Budgeting)	0	1,294,740	0	**1,294,740**	0	0	**0**

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321607 Utility arrears (Budgeting)	0	0	0	**0**	0	49,618	**49,618**
Total Cost of Output 99	***0***	***1,294,740***	***0***	***1,294,740***	***0***	***49,618***	***49,618***
Total Cost Of Arrears	**0**	**1,294,740**	**0**	**1,294,740**	**0**	**49,618**	**49,618**
Total Cost for SubProgramme 01	**2,039,400**	**12,191,666**	**0**	**14,231,066**	**0**	**9,786,618**	**9,786,618**
Total Excluding Arrears	2,039,400	10,896,926	0	**12,936,326**	0	9,737,000	**9,737,000**

SubProgramme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	42,072	0	0	**42,072**	0	0	**0**
221009 Welfare and Entertainment	0	36,000	0	**36,000**	0	0	**0**
227001 Travel inland	0	11,059	0	**11,059**	0	0	**0**
227002 Travel abroad	0	104,263	0	**104,263**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	69,600	0	**69,600**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***42,072***	***230,921***	***0***	***272,993***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**42,072**	**230,921**	**0**	**272,993**	**0**	**0**	**0**
Total Cost for SubProgramme 09	**42,072**	**230,921**	**0**	**272,993**	**0**	**0**	**0**
Total Excluding Arrears	42,072	230,921	0	**272,993**	0	0	**0**

SubProgramme 16 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211101 General Staff Salaries	26,608	0	0	**26,608**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,800	**4,800**
227001 Travel inland	0	36,000	0	**36,000**	0	95,200	**95,200**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	0	**0**
Total Cost of Output 02	***26,608***	***60,000***	***0***	***86,608***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**26,608**	**60,000**	**0**	**86,608**	**0**	**100,000**	**100,000**
Total Cost for SubProgramme 16	**26,608**	**60,000**	**0**	**86,608**	**0**	**100,000**	**100,000**
Total Excluding Arrears	26,608	60,000	0	**86,608**	0	100,000	**100,000**

SubProgramme 17 Human Resource Management Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 104919 Human Resource Management Services							
211101 General Staff Salaries	54,776	0	0	**54,776**	3,930,248	0	**3,930,248**

211103 Allowances (Inc. Casuals, Temporary)	0	1,085,819	0	**1,085,819**	0	1,100,812	**1,100,812**
212102 Pension for General Civil Service	0	3,746,389	0	**3,746,389**	0	2,897,038	**2,897,038**
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	**80,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	715,000	0	**715,000**	0	247,088	**247,088**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	29,577	**29,577**
221003 Staff Training	0	280,000	0	**280,000**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	288,200	0	**288,200**	0	498,000	**498,000**
221020 IPPS Recurrent Costs	0	160,000	0	**160,000**	0	115,000	**115,000**
227001 Travel inland	0	400,000	0	**400,000**	0	128,050	**128,050**
227002 Travel abroad	0	400,000	0	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	0	**0**
Total Cost of Output 19	***54,776***	***7,395,408***	***0***	***7,450,183***	***3,930,248***	***5,195,565***	***9,125,813***
Output 104920 Records Management Services							
227001 Travel inland	0	80,000	0	**80,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 20	***0***	***100,000***	***0***	***100,000***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**54,776**	**7,495,408**	**0**	**7,550,183**	**3,930,248**	**5,255,565**	**9,185,813**
Total Cost for SubProgramme 17	**54,776**	**7,495,408**	**0**	**7,550,183**	**3,930,248**	**5,255,565**	**9,185,813**
Total Excluding Arrears	54,776	7,495,408	0	**7,550,183**	3,930,248	5,255,565	**9,185,813**

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102 Contract Staff Salaries	170,000	0	0	**170,000**	0	0	**0**
212101 Social Security Contributions	17,000	0	0	**17,000**	0	0	**0**
221002 Workshops and Seminars	110,084	0	0	**110,084**	0	0	**0**
227001 Travel inland	200,000	0	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 104901	***647,084***	***0***	***0***	***647,084***	***0***	***0***	***0***
Total Cost for Outputs Provided	647,084	0	0	**647,084**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 104972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,450,000	0	0	**2,450,000**	0	0	**0**
Total Cost Of Output 104972	***2,450,000***	***0***	***0***	***2,450,000***	***0***	***0***	***0***
Output 104976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Output 104976	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***
Output 104977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	850,000	0	0	**850,000**	0	0	**0**
Total Cost Of Output 104977	***850,000***	***0***	***0***	***850,000***	***0***	***0***	***0***

Output 104978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 104978	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,540,000	0	0	**3,540,000**	0	0	**0**
Total Cost for Project: 0345	4,187,084	0	0	**4,187,084**	0	0	**0**
Total Excluding Arrears	4,187,084	0	0	**4,187,084**	0	0	**0**

Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102 Contract Staff Salaries	0	0	0	**0**	280,000	0	**280,000**
212101 Social Security Contributions	0	0	0	**0**	28,000	0	**28,000**
221002 Workshops and Seminars	0	0	0	**0**	340,000	0	**340,000**
227001 Travel inland	0	0	0	**0**	320,000	0	**320,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	212,000	0	**212,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 104901	***0***	***0***	***0***	***0***	***1,250,000***	***0***	***1,250,000***
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
225001 Consultancy Services- Short term	0	0	0	**0**	899,000	0	**899,000**
Total Cost Of Output 104902	***0***	***0***	***0***	***0***	***899,000***	***0***	***899,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,149,000	0	**2,149,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 104975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	296,000	0	**296,000**
Total Cost Of Output 104975	***0***	***0***	***0***	***0***	***296,000***	***0***	***296,000***
Output 104976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	551,000	0	**551,000**
Total Cost Of Output 104976	***0***	***0***	***0***	***0***	***551,000***	***0***	***551,000***
Output 104977 Purchase of Specialised Machinery & Equipment							
312211 Office Equipment	0	0	0	**0**	576,000	0	**576,000**
312213 ICT Equipment	0	0	0	**0**	11,084	0	**11,084**
Total Cost Of Output 104977	***0***	***0***	***0***	***0***	***587,084***	***0***	***587,084***
Output 104978 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	0	0	0	**0**	398,000	0	**398,000**

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312203 Furniture & Fixtures	0	0	0	**0**	206,000	0	**206,000**
Total Cost Of Output 104978	***0***	***0***	***0***	***0***	***604,000***	***0***	***604,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,038,084	0	**2,038,084**
Total Cost for Project: 1627	0	0	0	**0**	4,187,084	0	**4,187,084**
Total Excluding Arrears	0	0	0	**0**	4,187,084	0	**4,187,084**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**26,327,933**	**0**	**0**	**26,327,933**	**23,259,515**	**0**	**23,259,515**
Total Excluding Arrears	25,033,193	0	0	**25,033,193**	23,209,896	0	**23,209,896**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 018	**152,819,601**	**46,685,520**	**0**	**199,505,121**	**150,519,492**	**0**	**150,519,492**
Total Excluding Arrears	150,632,002	46,685,520	0	**197,317,522**	150,315,567	0	**150,315,567**

Vote: 018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	**3,751.50**	**0.00**
422 United Nations Development Program (UNDP)	3,751.50	0.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	**42,934.02**	**0.00**
410 International Development Association (IDA)	42,934.02	0.00
Total External Project Financing For Vote 018	**46,685.52**	**0.00**

Vote: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Rural Water Supply and Sanitation	548,819	2,592,755	0	**3,141,574**	1,566,541	2,592,755	**4,159,296**
Total Recurrent Budget Estimates for Programme	**548,819**	**2,592,755**	**0**	**3,141,574**	**1,566,541**	**2,592,755**	**4,159,296**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0163 Support to RWS Project	9,373,717	0	0	**9,373,717**	0	0	**0**
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,603,283	0	0	**39,603,283**	29,427,081	0	**29,427,081**
1359 Piped Water in Rural Areas	18,038,783	42,438,764	0	**60,477,547**	13,099,400	42,439,000	**55,538,400**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,600,000	10,715,200	0	**12,315,200**	1,455,000	40,505,256	**41,960,256**
1614 Support To Rural Water Supply and Sanitation Project	0	0	0	**0**	8,073,105	0	**8,073,105**
Total Development Budget Estimates for Programme	**68,615,783**	**53,153,964**	**0**	**121,769,747**	**52,054,586**	**82,944,256**	**134,998,842**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**71,757,357**	**53,153,964**	**0**	**124,911,321**	**56,213,882**	**82,944,256**	**139,158,138**
Total Excluding Arrears	67,757,357	53,153,964	0	**120,911,321**	56,213,882	82,944,256	**139,158,138**
Programme 02 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Urban Water Supply & Sewerage	364,013	100,000	0	**464,013**	2,894,013	100,000	**2,994,013**
22 Urban Water Regulation Programme	75,233	220,000	0	**295,233**	275,233	220,000	**495,233**
Total Recurrent Budget Estimates for Programme	**439,246**	**320,000**	**0**	**759,246**	**3,169,246**	**320,000**	**3,489,246**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0168 Urban Water Reform	3,600,000	0	0	**3,600,000**	0	0	**0**
1188 Protection of Lake Victoria-Kampala Sanitation Program	34,000,000	33,750,355	0	**67,750,355**	35,085,931	0	**35,085,931**
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,000	0	0	**3,000,000**	4,126,788	276,211,000	**280,337,788**
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,170,000	0	0	**6,170,000**	5,884,900	0	**5,884,900**
1438 Water Services Acceleration Project (SCAP)	52,600,000	0	0	**52,600,000**	50,000,000	0	**50,000,000**
1524 Water and Sanitation Development Facility - East-Phase II	8,067,000	3,676,000	0	**11,743,000**	9,524,990	0	**9,524,990**
1525 Water and Sanitation Development Facility - South Western-Phase II	10,169,000	0	0	**10,169,000**	11,523,930	0	**11,523,930**
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	900,000	25,944,256	0	**26,844,256**	5,673,000	40,002,182	**45,675,182**
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,300,000	144,618,194	0	**146,918,194**	2,231,000	264,170,342	**266,401,342**
1531 South Western Cluster (SWC) Project	0	52,341,361	0	**52,341,361**	0	142,759,715	**142,759,715**
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14,405,534	0	0	**14,405,534**	12,088,033	0	**12,088,033**
1533 Water and Sanitation Development Facility Central - Phase II	17,064,000	36,078,400	0	**53,142,400**	11,306,294	7,500,000	**18,806,294**
1534 Water and Sanitation Development Facility North - Phase II	9,266,900	18,673,200	0	**27,940,100**	8,030,900	20,868,100	**28,899,000**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0	0	0	**0**	2,000,000	0	**2,000,000**
1660 Strengthening Water Utilities Regulation Project	0	0	0	**0**	3,949,300	0	**3,949,300**

Total Development Budget Estimates for Programme	**161,542,434**	**315,081,766**	**0**	**476,624,200**	**161,425,065**	**751,511,338**	**912,936,403**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**162,301,680**	**315,081,766**	**0**	**477,383,446**	**164,914,310**	**751,511,338**	**916,425,649**
Total Excluding Arrears	156,301,680	315,081,766	0	**471,383,446**	158,789,178	751,511,338	**910,300,517**

Programme 03 Water for Production

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
13 Water for Production	210,353	35,260	0	**245,613**	480,353	35,260	**515,613**
Total Recurrent Budget Estimates for Programme	**210,353**	**35,260**	**0**	**245,613**	**480,353**	**35,260**	**515,613**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22,126,960	0	0	**22,126,960**	21,861,960	0	**21,861,960**
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25,341,995	0	0	**25,341,995**	22,753,285	0	**22,753,285**
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25,004,651	0	0	**25,004,651**	27,852,914	0	**27,852,914**
1523 Water for Production Phase II	38,586,643	10,398,000	0	**48,984,643**	24,779,686	0	**24,779,686**
1559 Drought Resilience in Karamoja sub-region project	0	0	0	**0**	5,995,274	9,000,000	**14,995,274**
1661 Irrigation For Climate Resilience Project Profile	0	0	0	**0**	8,650,000	53,200,000	**61,850,000**
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	**0**	1,000,000	38,000,000	**39,000,000**
Total Development Budget Estimates for Programme	**111,060,250**	**10,398,000**	**0**	**121,458,250**	**112,893,119**	**100,200,000**	**213,093,119**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**111,305,862**	**10,398,000**	**0**	**121,703,862**	**113,408,732**	**100,200,000**	**213,608,732**
Total Excluding Arrears	109,805,862	10,398,000	0	**120,203,862**	113,408,732	100,200,000	**213,608,732**

Programme 04 Water Resources Management

Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 Water Resources M & A	570,750	35,000	0	**605,750**	570,750	35,000	**605,750**
11 Water Resources Regulation	320,510	33,672	0	**354,182**	520,510	33,672	**554,182**
12 Water Quality Management	235,400	100,910	0	**336,311**	435,400	100,910	**536,311**
21 Trans-Boundary Water Resource Management Programme	82,370	20,009	0	**102,379**	482,370	20,009	**502,379**
Total Recurrent Budget Estimates for Programme	**1,209,030**	**189,591**	**0**	**1,398,621**	**2,009,030**	**189,591**	**2,198,621**
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	4,668,000	510,000	0	**5,178,000**	4,281,280	0	**4,281,280**
1348 Water Management Zones Project	3,370,000	718,000	0	**4,088,000**	0	0	**0**
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3,350,000	10,449,445	0	**13,799,445**	4,601,000	8,500,000	**13,101,000**
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	2,526,026	0	**4,026,026**	1,500,000	10,449,445	**11,949,445**
1522 Inner Murchison Bay Cleanup Project	932,500	0	0	**932,500**	1,904,525	0	**1,904,525**
1530 Integrated Water Resources Management and Development Project (IWMDP)	660,000	16,165,529	0	**16,825,529**	1,640,200	15,674,095	**17,314,295**
1662 Water Management Zones Project Phase 2	0	0	0	**0**	3,615,580	745,460	**4,361,040**
Total Development Budget Estimates for Programme	**14,480,500**	**30,369,000**	**0**	**44,849,500**	**17,542,585**	**35,369,000**	**52,911,585**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**15,879,121**	**30,369,000**	**0**	**46,248,121**	**19,741,206**	**35,369,000**	**55,110,206**
Total Excluding Arrears	15,879,121	30,369,000	0	**46,248,121**	19,741,206	35,369,000	**55,110,206**

Vote: 019 Ministry of Water and Environment

Programme 05 Natural Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	**844,517**	159,455	685,062	**844,517**
15 Forestry Support Services	166,832	2,253,471	0	**2,420,303**	166,832	753,471	**920,303**
16 Wetland Management Services	461,727	742,814	0	**1,204,540**	461,727	742,814	**1,204,540**
Total Recurrent Budget Estimates for Programme	**788,014**	**3,681,346**	**0**	**4,469,360**	**788,014**	**2,181,346**	**2,969,360**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1301 The National REDD-Plus Project	3,598,442	0	0	**3,598,442**	0	0	**0**
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23,780,000	98,605,003	0	**122,385,003**	19,070,500	92,179,003	**111,249,503**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3,301,000	0	0	**3,301,000**	4,501,970	0	**4,501,970**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	**0**	4,290,489	0	**4,290,489**
1697 Natural Wetlands Restoration Project	0	0	0	**0**	700,000	0	**700,000**
Total Development Budget Estimates for Programme	**30,679,442**	**98,605,003**	**0**	**129,284,445**	**28,562,958**	**92,179,003**	**120,741,961**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**35,148,802**	**98,605,003**	**0**	**133,753,805**	**31,532,318**	**92,179,003**	**123,711,321**
Total Excluding Arrears	35,148,802	98,605,003	0	**133,753,805**	31,532,318	92,179,003	**123,711,321**

Programme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	137,228	0	**659,882**	822,654	1,137,228	**1,959,882**
Total Recurrent Budget Estimates for Programme	**522,654**	**137,228**	**0**	**659,882**	**822,654**	**1,137,228**	**1,959,882**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**659,882**	**0**	**0**	**659,882**	**1,959,882**	**0**	**1,959,882**
Total Excluding Arrears	659,882	0	0	**659,882**	1,959,882	0	**1,959,882**

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,865,356	5,104,517	0	**7,969,873**	3,365,356	7,419,778	**10,785,134**
08 Office of Director DWD	37,564	168,376	0	**205,939**	37,564	188,376	**225,939**
09 Planning	165,748	1,377,810	0	**1,543,558**	365,748	1,287,810	**1,653,558**
17 Office of Director DWRM	47,093	150,000	0	**197,093**	47,093	150,000	**197,093**
18 Office of the Director DEA	37,564	150,000	0	**187,564**	37,564	150,000	**187,564**
19 Internal Audit	46,150	329,483	0	**375,632**	46,150	329,483	**375,632**
20 Nabyeya Forestry College	172,828	349,475	0	**522,304**	172,828	419,475	**592,304**
23 Water and Environment Liaison Programme	91,482	100,000	0	**191,482**	91,482	100,000	**191,482**
Total Recurrent Budget Estimates for Programme	**3,463,784**	**7,729,660**	**0**	**11,193,444**	**4,163,784**	**10,044,921**	**14,208,705**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0151 Policy and Management Support	8,677,743	9,571,000	0	**18,248,743**	0	0	**0**
1190 Support to Nabyeya Forestry College Project	2,198,108	0	0	**2,198,108**	0	0	**0**
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,429,992	6,108,707	0	**8,538,699**	3,000,000	14,627,899	**17,627,899**
1638 Retooling of Ministry of Water and Environment	0	0	0	**0**	12,718,163	0	**12,718,163**
Total Development Budget Estimates for Programme	**13,305,843**	**15,679,707**	**0**	**28,985,550**	**15,718,163**	**14,627,899**	**30,346,061**

Vote: 019 Ministry of Water and Environment

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	**24,499,287**	**15,679,707**	**0**	**40,178,995**	**29,926,868**	**14,627,899**	**44,554,767**
Total Excluding Arrears	23,074,196	15,679,707	0	**38,753,903**	27,037,832	14,627,899	**41,665,730**
Total Vote 019	**421,551,992**	**523,287,440**	**0**	**944,839,431**	**417,697,199**	**1,076,831,496**	**1,494,528,695**
Total Excluding Arrears	408,626,900	523,287,440	0	**931,914,340**	408,683,031	1,076,831,496	**1,485,514,526**

Vote: 019 Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**73,430,637**	**57,658,364**	**0**	**131,089,001**	**99,206,704**	**90,598,563**	**189,805,266**
211101 General Staff Salaries	**6,781,899**	**0**	**0**	**6,781,899**	**12,599,622**	**0**	**12,599,622**
211102 Contract Staff Salaries	**13,754,710**	**0**	**0**	**13,754,710**	**13,129,178**	**2,169,162**	**15,298,340**
211103 Allowances (Inc. Casuals, Temporary)	**2,711,499**	**1,235,739**	**0**	**3,947,238**	**3,541,330**	**3,160,854**	**6,702,184**
212101 Social Security Contributions	**1,378,195**	**0**	**0**	**1,378,195**	**1,511,216**	**0**	**1,511,216**
212102 Pension for General Civil Service	**3,304,872**	**0**	**0**	**3,304,872**	**3,615,606**	**0**	**3,615,606**
212106 Validation of old Pensioners	**173,500**	**0**	**0**	**173,500**	**0**	**0**	**0**
212201 Social Security Contributions	**168,878**	**0**	**0**	**168,878**	**303,408**	**80,280**	**383,688**
213001 Medical expenses (To employees)	**30,000**	**0**	**0**	**30,000**	**50,000**	**0**	**50,000**
213002 Incapacity, death benefits and funeral expenses	**20,050**	**0**	**0**	**20,050**	**45,000**	**0**	**45,000**
213004 Gratuity Expenses	**636,189**	**0**	**0**	**636,189**	**381,585**	**0**	**381,585**
221001 Advertising and Public Relations	**682,425**	**668,800**	**0**	**1,351,225**	**998,071**	**1,117,760**	**2,115,831**
221002 Workshops and Seminars	**1,888,675**	**718,370**	**0**	**2,607,045**	**3,404,046**	**3,090,000**	**6,494,046**
221003 Staff Training	**1,459,449**	**691,040**	**0**	**2,150,489**	**1,861,628**	**1,138,373**	**3,000,001**
221004 Recruitment Expenses	**61,000**	**0**	**0**	**61,000**	**86,000**	**0**	**86,000**
221005 Hire of Venue (chairs, projector, etc)	**83,000**	**0**	**0**	**83,000**	**141,320**	**0**	**141,320**
221007 Books, Periodicals & Newspapers	**219,212**	**144,000**	**0**	**363,212**	**480,124**	**60,000**	**540,124**
221008 Computer supplies and Information Technology (IT)	**814,370**	**457,879**	**0**	**1,272,249**	**686,400**	**804,628**	**1,491,028**
221009 Welfare and Entertainment	**855,084**	**146,000**	**0**	**1,001,084**	**793,380**	**99,403**	**892,783**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**251,000**	**0**	**251,000**
221011 Printing, Stationery, Photocopying and Binding	**1,442,375**	**731,900**	**0**	**2,174,275**	**1,926,676**	**902,219**	**2,828,895**
221012 Small Office Equipment	**251,897**	**124,600**	**0**	**376,497**	**344,535**	**178,600**	**523,135**
221014 Bank Charges and other Bank related costs	**18,606**	**23,608**	**0**	**42,214**	**12,600**	**13,600**	**26,200**
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	**27,250**	**0**	**0**	**27,250**	**177,000**	**0**	**177,000**
221017 Subscriptions	**34,000**	**0**	**0**	**34,000**	**85,500**	**0**	**85,500**
221020 IPPS Recurrent Costs	**133,351**	**0**	**0**	**133,351**	**115,000**	**0**	**115,000**
222001 Telecommunications	**351,843**	**9,174**	**0**	**361,017**	**263,040**	**54,470**	**317,510**
222002 Postage and Courier	**14,650**	**0**	**0**	**14,650**	**76,900**	**0**	**76,900**
222003 Information and communications technology (ICT)	**88,000**	**50,000**	**0**	**138,000**	**80,200**	**0**	**80,200**
223001 Property Expenses	**2,354,486**	**0**	**0**	**2,354,486**	**2,233,770**	**0**	**2,233,770**
223004 Guard and Security services	**357,020**	**0**	**0**	**357,020**	**376,525**	**0**	**376,525**
223005 Electricity	**330,800**	**0**	**0**	**330,800**	**397,300**	**0**	**397,300**
223006 Water	**147,600**	**0**	**0**	**147,600**	**235,100**	**0**	**235,100**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
224001 Medical Supplies	**0**	**0**	**0**	**0**	**130,000**	**0**	**130,000**
224004 Cleaning and Sanitation	**281,394**	**0**	**0**	**281,394**	**262,394**	**0**	**262,394**
224005 Uniforms, Beddings and Protective Gear	**188,500**	**0**	**0**	**188,500**	**365,000**	**0**	**365,000**

224006 Agricultural Supplies	**2,970,910**	**739,980**	**0**	**3,710,890**	**625,600**	**0**	**625,600**
225001 Consultancy Services- Short term	**2,908,462**	**18,092,627**	**0**	**21,001,089**	**12,401,499**	**13,636,192**	**26,037,691**
225002 Consultancy Services- Long-term	**12,458,386**	**30,515,653**	**0**	**42,974,039**	**16,239,759**	**56,833,236**	**73,072,995**
227001 Travel inland	**5,966,935**	**1,419,900**	**0**	**7,386,835**	**8,235,912**	**3,398,500**	**11,634,412**
227002 Travel abroad	**493,160**	**272,280**	**0**	**765,440**	**907,357**	**95,080**	**1,002,437**
227004 Fuel, Lubricants and Oils	**4,833,015**	**981,582**	**0**	**5,814,597**	**6,378,650**	**2,478,256**	**8,856,907**
228001 Maintenance - Civil	**710,161**	**0**	**0**	**710,161**	**74,717**	**0**	**74,717**
228002 Maintenance - Vehicles	**1,743,827**	**571,490**	**0**	**2,315,317**	**2,856,846**	**1,246,950**	**4,103,796**
228003 Maintenance – Machinery, Equipment & Furniture	**251,000**	**17,000**	**0**	**268,000**	**395,910**	**41,000**	**436,910**
228004 Maintenance – Other	**12,000**	**46,742**	**0**	**58,742**	**12,000**	**0**	**12,000**
281401 Rental – non produced assets	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
282103 Scholarships and related costs	**30,000**	**0**	**0**	**30,000**	**50,000**	**0**	**50,000**
Grants, Transfers and Subsides (Outputs Funded)	**5,432,535**	**0**	**0**	**5,432,535**	**10,852,932**	**0**	**10,852,932**
262101 Contributions to International Organisations (Current)	**667,000**	**0**	**0**	**667,000**	**862,000**	**0**	**862,000**
262201 Contributions to International Organisations (Capital)	**568,000**	**0**	**0**	**568,000**	**700,000**	**0**	**700,000**
263104 Transfers to other govt. Units (Current)	**1,697,535**	**0**	**0**	**1,697,535**	**4,259,207**	**0**	**4,259,207**
263108 Transfers to Treasury (Current)	**0**	**0**	**0**	**0**	**631,725**	**0**	**631,725**
263204 Transfers to other govt. Units (Capital)	**2,500,000**	**0**	**0**	**2,500,000**	**4,400,000**	**0**	**4,400,000**
Investment (Capital Purchases)	**329,763,729**	**465,629,075**	**0**	**795,392,805**	**298,623,395**	**986,232,933**	**1,284,856,328**
281501 Environment Impact Assessment for Capital Works	**120,000**	**2,000,000**	**0**	**2,120,000**	**300,000**	**800,000**	**1,100,000**
281502 Feasibility Studies for Capital Works	**7,980,000**	**1,400,000**	**0**	**9,380,000**	**5,426,895**	**2,740,000**	**8,166,895**
281503 Engineering and Design Studies & Plans for capital works	**19,982,961**	**7,455,300**	**0**	**27,438,261**	**24,424,714**	**59,853,972**	**84,278,686**
281504 Monitoring, Supervision & Appraisal of capital works	**725,000**	**6,150,000**	**0**	**6,875,000**	**4,058,400**	**4,171,028**	**8,229,428**
311101 Land	**3,500,000**	**0**	**0**	**3,500,000**	**13,292,698**	**0**	**13,292,698**
312101 Non-Residential Buildings	**5,703,629**	**3,101,769**	**0**	**8,805,398**	**4,399,264**	**2,149,612**	**6,548,876**
312104 Other Structures	**274,052,922**	**437,610,786**	**0**	**711,663,708**	**223,744,524**	**831,629,760**	**1,055,374,284**
312201 Transport Equipment	**510,000**	**3,483,480**	**0**	**3,993,480**	**1,743,807**	**8,015,779**	**9,759,586**
312202 Machinery and Equipment	**6,941,608**	**3,041,140**	**0**	**9,982,748**	**9,214,461**	**68,840,855**	**78,055,316**
312203 Furniture & Fixtures	**982,050**	**25,000**	**0**	**1,007,050**	**783,902**	**41,999**	**825,900**
312213 ICT Equipment	**1,230,505**	**50,000**	**0**	**1,280,505**	**1,987,730**	**2,112,500**	**4,100,230**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**995,000**	**0**	**995,000**
312301 Cultivated Assets	**8,035,053**	**1,200,000**	**0**	**9,235,053**	**8,252,000**	**5,767,316**	**14,019,316**
314201 Materials and supplies	**0**	**111,600**	**0**	**111,600**	**0**	**110,112**	**110,112**
Arrears	**12,925,091**	**0**	**0**	**12,925,091**	**9,014,168**	**0**	**9,014,168**
321605 Domestic arrears (Budgeting)	**12,920,743**	**0**	**0**	**12,920,743**	**8,990,220**	**0**	**8,990,220**
321608 General Public Service Pension arrears (Budgeting)	**4,348**	**0**	**0**	**4,348**	**23,949**	**0**	**23,949**
Grand Total Vote 019	**421,551,992**	**523,287,440**	**0**	**944,839,431**	**417,697,199**	**1,076,831,496**	**1,494,528,695**
Total Excluding Arrears	408,626,900	523,287,440	0	**931,914,340**	408,683,031	1,076,831,496	**1,485,514,526**

Vote: 019 Ministry of Water and Environment

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

Programmme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	1,500	**1,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	5,000	0	**5,000**	0	16,000	**16,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 01	***0***	***7,500***	***0***	***7,500***	***0***	***107,500***	***107,500***
Output 090102 Administration and Management services							
211101 General Staff Salaries	548,819	0	0	**548,819**	1,566,541	0	**1,566,541**
221008 Computer supplies and Information Technology (IT)	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**
221017 Subscriptions	0	11,000	0	**11,000**	0	10,000	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	3,245	0	**3,245**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	3,245	**3,245**
Total Cost of Output 02	***548,819***	***28,245***	***0***	***577,064***	***1,566,541***	***28,245***	***1,594,786***
Output 090103 Promotion of sanitation and hygiene education							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
223005 Electricity	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 03	***0***	***8,000***	***0***	***8,000***	***0***	***8,000***	***8,000***
Output 090104 Research and development of appropriate water and sanitation technologies							
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	**4,010**	0	4,010	**4,010**
225001 Consultancy Services- Short term	0	11,000	0	**11,000**	0	11,000	**11,000**
Total Cost of Output 04	***0***	***20,010***	***0***	***20,010***	***0***	***20,010***	***20,010***
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	3,000	**3,000**

228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 05	***0***	***29,000***	***0***	***29,000***	***0***	***29,000***	***29,000***
Total Cost Of Outputs Provided	**548,819**	**92,755**	**0**	**641,574**	**1,566,541**	**192,755**	**1,759,296**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090153 Kahama Gravity Water Scheme							
263204 Transfers to other govt. Units (Capital)	0	2,500,000	0	**2,500,000**	0	2,400,000	**2,400,000**
o/w Transfer to Appropriate Technology Centre	*0*	*0*	*0*	**0**	*0*	*2,400,000*	**2,400,000**
o/w support to Appropriate Technology Centre	*0*	*2,500,000*	*0*	**2,500,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***2,500,000***	***0***	***2,500,000***	***0***	***2,400,000***	***2,400,000***
Total Cost Of Outputs Funded	**0**	**2,500,000**	**0**	**2,500,000**	**0**	**2,400,000**	**2,400,000**
Total Cost for SubProgramme 05	**548,819**	**2,592,755**	**0**	**3,141,574**	**1,566,541**	**2,592,755**	**4,159,296**
Total Excluding Arrears	548,819	2,592,755	0	**3,141,574**	1,566,541	2,592,755	**4,159,296**

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	2,575,000	0	0	**2,575,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	**19,800**	0	0	**0**
212101 Social Security Contributions	173,765	0	0	**173,765**	0	0	**0**
225001 Consultancy Services- Short term	70,000	0	0	**70,000**	0	0	**0**
227001 Travel inland	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	509,435	0	0	**509,435**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 090101	***3,448,000***	***0***	***0***	***3,448,000***	***0***	***0***	***0***
Output 090102 Administration and Management services							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	**10,352**	0	0	**0**
212101 Social Security Contributions	8,765	0	0	**8,765**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	133,600	0	0	**133,600**	0	0	**0**
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	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**
282103 Scholarships and related costs	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 090102	***600,717***	***0***	***0***	***600,717***	***0***	***0***	***0***
Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	0	0	**0**

211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	**25,000**	0	0	**0**
212101 Social Security Contributions	8,760	0	0	**8,760**	0	0	**0**
225001 Consultancy Services- Short term	60,637	0	0	**60,637**	0	0	**0**
225002 Consultancy Services- Long-term	50,500	0	0	**50,500**	0	0	**0**
227001 Travel inland	57,098	0	0	**57,098**	0	0	**0**
227004 Fuel, Lubricants and Oils	90,005	0	0	**90,005**	0	0	**0**
Total Cost Of Output 090103	***340,000***	***0***	***0***	***340,000***	***0***	***0***	***0***
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	57,600	0	0	**57,600**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	**32,241**	0	0	**0**
212101 Social Security Contributions	8,765	0	0	**8,765**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	**12,500**	0	0	**0**
225001 Consultancy Services- Short term	103,000	0	0	**103,000**	0	0	**0**
227001 Travel inland	66,750	0	0	**66,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	97,754	0	0	**97,754**	0	0	**0**
228002 Maintenance - Vehicles	134,390	0	0	**134,390**	0	0	**0**
Total Cost Of Output 090105	***513,000***	***0***	***0***	***513,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	4,901,717	0	0	**4,901,717**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090171 Acquisition of Land by Government							
311101 Land	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 090171	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	0	0	**0**
312104 Other Structures	4,072,000	0	0	**4,072,000**	0	0	**0**
Total Cost Of Output 090180	***4,272,000***	***0***	***0***	***4,272,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,472,000	0	0	**4,472,000**	0	0	**0**
Total Cost for Project: 0163	9,373,717	0	0	**9,373,717**	0	0	**0**
Total Excluding Arrears	9,373,717	0	0	**9,373,717**	0	0	**0**

Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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**	300,000	0	**300,000**
212101 Social Security Contributions	94,060	0	0	**94,060**	94,060	0	**94,060**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
225002 Consultancy Services- Long-term	80,220	0	0	**80,220**	70,220	0	**70,220**
227001 Travel inland	227,550	0	0	**227,550**	200,500	0	**200,500**
227004 Fuel, Lubricants and Oils	79,500	0	0	**79,500**	66,500	0	**66,500**

228002 Maintenance - Vehicles	34,900	0	0	**34,900**	34,720	0	**34,720**
Total Cost Of Output 090101	***1,208,230***	***0***	***0***	***1,208,230***	***1,208,000***	***0***	***1,208,000***
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**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Output 090103	***440,000***	***0***	***0***	***440,000***	***440,000***	***0***	***440,000***
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)	193,000	0	0	**193,000**	163,000	0	**163,000**
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	15,000	0	0	**15,000**	15,490	0	**15,490**
227001 Travel inland	13,300	0	0	**13,300**	15,500	0	**15,500**
227002 Travel abroad	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	56,690	0	0	**56,690**	54,000	0	**54,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	10,000	0	**10,000**
Total Cost Of Output 090105	***425,000***	***0***	***0***	***425,000***	***425,000***	***0***	***425,000***
Total Cost for Outputs Provided	2,073,230	0	0	**2,073,230**	2,073,000	0	**2,073,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090171 Acquisition of Land by Government							
311101 Land	100,000	0	0	**100,000**	200,000	0	**200,000**
Total Cost Of Output 090171	***100,000***	***0***	***0***	***100,000***	***200,000***	***0***	***200,000***
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	**1,000,000**	850,000	0	**850,000**
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	**1,800,000**	693,200	0	**693,200**
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	100,000	0	**100,000**
312104 Other Structures	8,150,000	0	0	**8,150,000**	5,110,881	0	**5,110,881**
312301 Cultivated Assets	880,053	0	0	**880,053**	400,000	0	**400,000**
Total Cost Of Output 090180	***11,930,053***	***0***	***0***	***11,930,053***	***7,154,081***	***0***	***7,154,081***
Output 090181 Construction of Point Water Sources							
312104 Other Structures	25,500,000	0	0	**25,500,000**	18,000,000	0	**18,000,000**
312202 Machinery and Equipment	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Output 090181	***25,500,000***	***0***	***0***	***25,500,000***	***20,000,000***	***0***	***20,000,000***
Total Cost for Capital Purchases	37,530,053	0	0	**37,530,053**	27,354,081	0	**27,354,081**
Total Cost for Project: 1347	39,603,283	0	0	**39,603,283**	29,427,081	0	**29,427,081**
Total Excluding Arrears	39,603,283	0	0	**39,603,283**	29,427,081	0	**29,427,081**

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Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	10,000	70,000	0	**80,000**	20,000	0	**20,000**
212101 Social Security Contributions	5,564	0	0	**5,564**	5,564	0	**5,564**
221001 Advertising and Public Relations	0	74,000	0	**74,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	**55,644**	45,644	0	**45,644**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	49,000	196,000	0	**245,000**	50,000	200,000	**250,000**
227001 Travel inland	65,792	0	0	**65,792**	65,700	131,400	**197,100**
227002 Travel abroad	30,000	30,000	0	**60,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	43,000	0	0	**43,000**	43,000	0	**43,000**
228002 Maintenance - Vehicles	63,000	0	0	**63,000**	52,092	18,836	**70,928**
Total Cost Of Output 090101	***370,000***	***600,000***	***0***	***970,000***	***370,000***	***600,236***	***970,236***
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)	0	70,000	0	**70,000**	0	0	**0**
212101 Social Security Contributions	5,564	0	0	**5,564**	5,564	0	**5,564**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	94,628	**94,628**
221009 Welfare and Entertainment	5,564	50,000	0	**55,564**	7,000	0	**7,000**
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	**9,250**	0	0	**0**
225001 Consultancy Services- Short term	21,872	200,000	0	**221,872**	30,000	0	**30,000**
225002 Consultancy Services- Long-term	0	130,000	0	**130,000**	0	130,000	**130,000**
227001 Travel inland	68,750	0	0	**68,750**	68,750	0	**68,750**
227004 Fuel, Lubricants and Oils	58,000	0	0	**58,000**	57,686	115,372	**173,058**
228002 Maintenance - Vehicles	0	0	0	**0**	0	160,000	**160,000**
Total Cost Of Output 090103	***217,000***	***500,000***	***0***	***717,000***	***217,000***	***500,000***	***717,000***
Output 090104 Research and development of appropriate water and sanitation technologies							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	**30,507**	33,000	0	**33,000**
212101 Social Security Contributions	5,564	0	0	**5,564**	5,564	0	**5,564**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	**9,250**	10,000	0	**10,000**
221012 Small Office Equipment	50,000	0	0	**50,000**	30,000	0	**30,000**
222003 Information and communications technology (ICT)	50,000	0	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	153,500	0	0	**153,500**	153,000	0	**153,000**

227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	58,750	0	0	**58,750**	30,000	0	**30,000**
228002 Maintenance - Vehicles	14,429	0	0	**14,429**	10,436	0	**10,436**
Total Cost Of Output 090104	***500,000***	***0***	***0***	***500,000***	***400,000***	***0***	***400,000***
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	58,000	0	0	**58,000**	58,000	0	**58,000**
211103 Allowances (Inc. Casuals, Temporary)	40,223	70,000	0	**110,223**	40,000	160,000	**200,000**
212101 Social Security Contributions	6,044	0	0	**6,044**	6,044	0	**6,044**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	195,000	**195,000**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	189,210	0	**189,210**	0	190,000	**190,000**
221011 Printing, Stationery, Photocopying and Binding	14,250	30,000	0	**44,250**	21,000	0	**21,000**
222003 Information and communications technology (ICT)	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	7,000	70,000	0	**77,000**	0	155,000	**155,000**
225002 Consultancy Services- Long-term	0	200,000	0	**200,000**	0	300,000	**300,000**
227001 Travel inland	40,693	50,000	0	**90,693**	45,000	0	**45,000**
227002 Travel abroad	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	60,790	60,790	0	**121,580**	60,800	0	**60,800**
228002 Maintenance - Vehicles	110,000	110,000	0	**220,000**	76,156	0	**76,156**
Total Cost Of Output 090105	***337,000***	***1,000,000***	***0***	***1,337,000***	***337,000***	***1,000,000***	***1,337,000***
Total Cost for Outputs Provided	1,424,000	2,100,000	0	**3,524,000**	1,324,000	2,100,236	**3,424,236**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090171 Acquisition of Land by Government							
311101 Land	100,000	0	0	**100,000**	300,000	0	**300,000**
Total Cost Of Output 090171	***100,000***	***0***	***0***	***100,000***	***300,000***	***0***	***300,000***
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	2,000,000	0	**2,000,000**	0	0	**0**
281502 Feasibility Studies for Capital Works	0	1,000,000	0	**1,000,000**	0	740,000	**740,000**
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	**3,300,000**	800,000	1,098,784	**1,898,784**
281504 Monitoring, Supervision & Appraisal of capital works	0	500,000	0	**500,000**	70,000	0	**70,000**
312104 Other Structures	11,359,783	34,338,764	0	**45,698,547**	10,405,400	38,499,980	**48,905,380**
312301 Cultivated Assets	355,000	0	0	**355,000**	200,000	0	**200,000**
Total Cost Of Output 090180	***12,514,783***	***40,338,764***	***0***	***52,853,547***	***11,475,400***	***40,338,764***	***51,814,164***
Total Cost for Capital Purchases	12,614,783	40,338,764	0	**52,953,547**	11,775,400	40,338,764	**52,114,164**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090199 Arrears							
321605 Domestic arrears (Budgeting)	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Cost Of Output 090199	***4,000,000***	***0***	***0***	***4,000,000***	***0***	***0***	***0***
Total Cost for Arrears	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Cost for Project: 1359	18,038,783	42,438,764	0	**60,477,547**	13,099,400	42,439,000	**55,538,400**
Total Excluding Arrears	14,038,783	42,438,764	0	**56,477,547**	13,099,400	42,439,000	**55,538,400**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090101 Back up support for O & M of Rural Water							
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	71,672	**71,672**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	120,000	**120,000**
221012 Small Office Equipment	0	0	0	**0**	0	100,000	**100,000**
224006 Agricultural Supplies	0	739,980	0	**739,980**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	4,248,328	**4,248,328**
227001 Travel inland	0	0	0	**0**	0	300,000	**300,000**
Total Cost Of Output 090101	***0***	***739,980***	***0***	***739,980***	***0***	***5,040,000***	***5,040,000***
Output 090102 Administration and Management services							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	30,000	0	0	**30,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 090102	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 090103 Promotion of sanitation and hygiene education							
227001 Travel inland	70,000	0	0	**70,000**	30,000	0	**30,000**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	20,000	0	**20,000**
Total Cost Of Output 090103	***100,000***	***0***	***0***	***100,000***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	200,000	739,980	0	**939,980**	50,000	5,040,000	**5,090,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090171 Acquisition of Land by Government							
311101 Land	400,000	0	0	**400,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 090171	***400,000***	***0***	***0***	***400,000***	***1,000,000***	***0***	***1,000,000***
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	0	800,000	**800,000**
281502 Feasibility Studies for Capital Works	0	0	0	**0**	0	2,000,000	**2,000,000**
281503 Engineering and Design Studies & Plans for capital works	0	295,300	0	**295,300**	0	0	**0**

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312104 Other Structures	1,000,000	9,679,920	0	**10,679,920**	405,000	32,665,256	**33,070,256**
Total Cost Of Output 090180	***1,000,000***	***9,975,220***	***0***	***10,975,220***	***405,000***	***35,465,256***	***35,870,256***
Total Cost for Capital Purchases	1,400,000	9,975,220	0	**11,375,220**	1,405,000	35,465,256	**36,870,256**
Total Cost for Project: 1530	1,600,000	10,715,200	0	**12,315,200**	1,455,000	40,505,256	**41,960,256**
Total Excluding Arrears	1,600,000	10,715,200	0	**12,315,200**	1,455,000	40,505,256	**41,960,256**

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090101 Back up support for O & M of Rural Water							
211102 Contract Staff Salaries	0	0	0	**0**	1,575,000	0	**1,575,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	39,800	0	**39,800**
212101 Social Security Contributions	0	0	0	**0**	173,765	0	**173,765**
225002 Consultancy Services- Long-term	0	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	419,435	0	**419,435**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090101	***0***	***0***	***0***	***0***	***2,448,000***	***0***	***2,448,000***
Output 090102 Administration and Management services							
211102 Contract Staff Salaries	0	0	0	**0**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,300	0	**20,300**
212101 Social Security Contributions	0	0	0	**0**	8,765	0	**8,765**
221001 Advertising and Public Relations	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	133,600	0	**133,600**
221003 Staff Training	0	0	0	**0**	150,000	0	**150,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	10,000	0	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	0	0	0	**0**	50,335	0	**50,335**
227001 Travel inland	0	0	0	**0**	49,000	0	**49,000**
282103 Scholarships and related costs	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 090102	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	0	0	0	**0**	48,000	0	**48,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	0	**0**	8,760	0	**8,760**
225001 Consultancy Services- Short term	0	0	0	**0**	70,540	0	**70,540**
225002 Consultancy Services- Long-term	0	0	0	**0**	60,600	0	**60,600**

227001 Travel inland	0	0	0	**0**	62,100	0	**62,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Output 090103	***0***	***0***	***0***	***0***	***370,000***	***0***	***370,000***
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	0	0	0	**0**	57,600	0	**57,600**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	32,500	0	**32,500**
212101 Social Security Contributions	0	0	0	**0**	8,765	0	**8,765**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	15,000	0	**15,000**
225001 Consultancy Services- Short term	0	0	0	**0**	105,000	0	**105,000**
227001 Travel inland	0	0	0	**0**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	97,754	0	**97,754**
228002 Maintenance - Vehicles	0	0	0	**0**	143,381	0	**143,381**
Total Cost Of Output 090105	***0***	***0***	***0***	***0***	***530,000***	***0***	***530,000***
Total Cost for Outputs Provided	0	0	0	**0**	3,948,000	0	**3,948,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090171 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 090171	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	2,000,000	0	**2,000,000**
312104 Other Structures	0	0	0	**0**	1,825,105	0	**1,825,105**
Total Cost Of Output 090180	***0***	***0***	***0***	***0***	***3,825,105***	***0***	***3,825,105***
Total Cost for Capital Purchases	0	0	0	**0**	4,125,105	0	**4,125,105**
Total Cost for Project: 1614	0	0	0	**0**	8,073,105	0	**8,073,105**
Total Excluding Arrears	0	0	0	**0**	8,073,105	0	**8,073,105**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**71,757,357**	**53,153,964**	**0**	**124,911,321**	**56,213,882**	**82,944,256**	**139,158,138**
Total Excluding Arrears	67,757,357	53,153,964	0	**120,911,321**	56,213,882	82,944,256	**139,158,138**

Programmme 02 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090201 Administration and Management Support							
211101 General Staff Salaries	364,013	0	0	**364,013**	2,894,013	0	**2,894,013**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	16,000	**16,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**

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221012 Small Office Equipment	0	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	32,000	0	**32,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 01	***364,013***	***100,000***	***0***	***464,013***	***2,894,013***	***100,000***	***2,994,013***
Total Cost Of Outputs Provided	**364,013**	**100,000**	**0**	**464,013**	**2,894,013**	**100,000**	**2,994,013**
Total Cost for SubProgramme 04	**364,013**	**100,000**	**0**	**464,013**	**2,894,013**	**100,000**	**2,994,013**
Total Excluding Arrears	364,013	100,000	0	**464,013**	2,894,013	100,000	**2,994,013**

SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090201 Administration and Management Support							
211101 General Staff Salaries	75,233	0	0	**75,233**	275,233	0	**275,233**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	60,000	**60,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	40,000	**40,000**
Total Cost of Output 01	***75,233***	***220,000***	***0***	***295,233***	***275,233***	***220,000***	***495,233***
Total Cost Of Outputs Provided	**75,233**	**220,000**	**0**	**295,233**	**275,233**	**220,000**	**495,233**
Total Cost for SubProgramme 22	**75,233**	**220,000**	**0**	**295,233**	**275,233**	**220,000**	**495,233**
Total Excluding Arrears	75,233	220,000	0	**295,233**	275,233	220,000	**495,233**

Development Budget Estimates

Project 0168 Urban Water Reform

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	424,000	0	0	**424,000**	0	0	**0**
212101 Social Security Contributions	50,250	0	0	**50,250**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	280,000	0	0	**280,000**	0	0	**0**
227001 Travel inland	35,000	0	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,750	0	0	**10,750**	0	0	**0**
Total Cost Of Output 090201	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
221003 Staff Training	75,000	0	0	**75,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	325,000	0	0	**325,000**	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**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 090202	***610,000***	***0***	***0***	***610,000***	***0***	***0***	***0***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	220,000	0	0	**220,000**	0	0	**0**
227001 Travel inland	170,000	0	0	**170,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 090206	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Output 090207 Strengthening Urban Water Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	95,000	0	0	**95,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	0	0	**0**
225002 Consultancy Services- Long-term	215,000	0	0	**215,000**	0	0	**0**
227001 Travel inland	190,000	0	0	**190,000**	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 Output 090207	***650,000***	***0***	***0***	***650,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,760,000	0	0	**2,760,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 090276	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	40,000	0	0	**40,000**	0	0	**0**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	800,000	0	0	**800,000**	0	0	**0**
Total Cost Of Output 090299	***800,000***	***0***	***0***	***800,000***	***0***	***0***	***0***
Total Cost for Arrears	800,000	0	0	**800,000**	0	0	**0**
Total Cost for Project: 0168	3,600,000	0	0	**3,600,000**	0	0	**0**
Total Excluding Arrears	2,800,000	0	0	**2,800,000**	0	0	**0**

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	0	0	**0**	32,640,000	0	**32,640,000**
Total Cost Of Output 090280	***0***	***0***	***0***	***0***	***32,640,000***	***0***	***32,640,000***

Vote: 019 Ministry of Water and Environment

Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	34,000,000	33,750,355	0	**67,750,355**	0	0	**0**
Total Cost Of Output 090282	***34,000,000***	***33,750,355***	***0***	***67,750,355***	***0***	***0***	***0***
Total Cost for Capital Purchases	34,000,000	33,750,355	0	**67,750,355**	32,640,000	0	**32,640,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,445,931	0	**2,445,931**
Total Cost Of Output 090299	***0***	***0***	***0***	***0***	***2,445,931***	***0***	***2,445,931***
Total Cost for Arrears	0	0	0	**0**	2,445,931	0	**2,445,931**
Total Cost for Project: 1188	34,000,000	33,750,355	0	**67,750,355**	35,085,931	0	**35,085,931**
Total Excluding Arrears	34,000,000	33,750,355	0	**67,750,355**	32,640,000	0	**32,640,000**

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
221003 Staff Training	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 090201	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	0	0	0	**0**	300,000	0	**300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	3,000,000	0	0	**3,000,000**	2,900,000	276,211,000	**279,111,000**
Total Cost Of Output 090280	***3,000,000***	***0***	***0***	***3,000,000***	***2,900,000***	***276,211,000***	***279,111,000***
Total Cost for Capital Purchases	3,000,000	0	0	**3,000,000**	2,900,000	276,211,000	**279,111,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	926,788	0	**926,788**
Total Cost Of Output 090299	***0***	***0***	***0***	***0***	***926,788***	***0***	***926,788***
Total Cost for Arrears	0	0	0	**0**	926,788	0	**926,788**
Total Cost for Project: 1193	3,000,000	0	0	**3,000,000**	4,126,788	276,211,000	**280,337,788**
Total Excluding Arrears	3,000,000	0	0	**3,000,000**	3,200,000	276,211,000	**279,411,000**

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	360,000	0	0	**360,000**	373,476	0	**373,476**
211103 Allowances (Inc. Casuals, Temporary)	57,000	0	0	**57,000**	56,640	0	**56,640**
212101 Social Security Contributions	54,000	0	0	**54,000**	47,348	0	**47,348**
221001 Advertising and Public Relations	60,000	0	0	**60,000**	60,000	0	**60,000**

221002 Workshops and Seminars	80,000	0	0	**80,000**	80,000	0	**80,000**
221003 Staff Training	40,000	0	0	**40,000**	40,000	0	**40,000**
221004 Recruitment Expenses	15,000	0	0	**15,000**	15,000	0	**15,000**
221007 Books, Periodicals & Newspapers	2,000	0	0	**2,000**	2,000	0	**2,000**
221008 Computer supplies and Information Technology (IT)	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**
221014 Bank Charges and other Bank related costs	1,200	0	0	**1,200**	1,200	0	**1,200**
223004 Guard and Security services	26,000	0	0	**26,000**	28,800	0	**28,800**
223005 Electricity	8,400	0	0	**8,400**	2,400	0	**2,400**
223006 Water	0	0	0	**0**	3,000	0	**3,000**
225001 Consultancy Services- Short term	0	0	0	**0**	150,200	0	**150,200**
227001 Travel inland	165,000	0	0	**165,000**	287,100	0	**287,100**
227002 Travel abroad	30,000	0	0	**30,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	66,500	0	**66,500**
228002 Maintenance - Vehicles	44,400	0	0	**44,400**	76,336	0	**76,336**
Total Cost Of Output 090201	***1,043,000***	***0***	***0***	***1,043,000***	***1,400,000***	***0***	***1,400,000***
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,000	0	0	**50,000**	50,400	0	**50,400**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	5,000	0	**5,000**
227001 Travel inland	40,000	0	0	**40,000**	29,600	0	**29,600**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	0	**15,000**
Total Cost Of Output 090204	***104,000***	***0***	***0***	***104,000***	***100,000***	***0***	***100,000***
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	**0**	66,100	0	**66,100**
225001 Consultancy Services- Short term	170,000	0	0	**170,000**	150,000	0	**150,000**
227001 Travel inland	10,000	0	0	**10,000**	66,000	0	**66,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	17,900	0	**17,900**
Total Cost Of Output 090205	***190,000***	***0***	***0***	***190,000***	***300,000***	***0***	***300,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	26,900	0	**26,900**
221002 Workshops and Seminars	45,000	0	0	**45,000**	73,000	0	**73,000**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	4,000	0	**4,000**
227001 Travel inland	60,000	0	0	**60,000**	106,100	0	**106,100**
227004 Fuel, Lubricants and Oils	31,000	0	0	**31,000**	30,000	0	**30,000**
Total Cost Of Output 090206	***160,000***	***0***	***0***	***160,000***	***240,000***	***0***	***240,000***
Total Cost for Outputs Provided	1,497,000	0	0	**1,497,000**	2,040,000	0	**2,040,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	50,000	0	0	**50,000**	40,000	0	**40,000**
Total Cost Of Output 090271	***50,000***	***0***	***0***	***50,000***	***40,000***	***0***	***40,000***

Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,500,000	0	0	**1,500,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 090272	***1,500,000***	***0***	***0***	***1,500,000***	***1,000,000***	***0***	***1,000,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	**40,000**	30,000	0	**30,000**
Total Cost Of Output 090276	***40,000***	***0***	***0***	***40,000***	***30,000***	***0***	***30,000***
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 090277	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	120,000	0	0	**120,000**	100,000	0	**100,000**
281502 Feasibility Studies for Capital Works	100,000	0	0	**100,000**	100,000	0	**100,000**
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	**500,000**	500,000	0	**500,000**
312104 Other Structures	2,363,000	0	0	**2,363,000**	1,644,900	0	**1,644,900**
Total Cost Of Output 090280	***3,083,000***	***0***	***0***	***3,083,000***	***2,344,900***	***0***	***2,344,900***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	130,000	0	**130,000**
Total Cost Of Output 090282	***0***	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Total Cost for Capital Purchases	4,673,000	0	0	**4,673,000**	3,844,900	0	**3,844,900**
Total Cost for Project: 1399	6,170,000	0	0	**6,170,000**	5,884,900	0	**5,884,900**
Total Excluding Arrears	6,170,000	0	0	**6,170,000**	5,884,900	0	**5,884,900**

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	52,600,000	0	0	**52,600,000**	50,000,000	0	**50,000,000**
Total Cost Of Output 090280	***52,600,000***	***0***	***0***	***52,600,000***	***50,000,000***	***0***	***50,000,000***
Total Cost for Capital Purchases	52,600,000	0	0	**52,600,000**	50,000,000	0	**50,000,000**
Total Cost for Project: 1438	52,600,000	0	0	**52,600,000**	50,000,000	0	**50,000,000**
Total Excluding Arrears	52,600,000	0	0	**52,600,000**	50,000,000	0	**50,000,000**

Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	652,000	0	0	**652,000**	580,000	0	**580,000**
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	80,000	0	**80,000**

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212101 Social Security Contributions	100,000	0	0	**100,000**	58,000	0	**58,000**
221001 Advertising and Public Relations	40,000	0	0	**40,000**	40,000	0	**40,000**
221002 Workshops and Seminars	80,000	0	0	**80,000**	40,000	0	**40,000**
221003 Staff Training	20,000	0	0	**20,000**	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)	60,000	0	0	**60,000**	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	80,000	0	0	**80,000**	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	20,000	0	0	**20,000**	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	80,000	0	0	**80,000**	10,000	0	**10,000**
227002 Travel abroad	52,000	0	0	**52,000**	52,000	0	**52,000**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	12,000	0	**12,000**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	**4,000**	12,000	0	**12,000**
Total Cost Of Output 090201	***1,580,000***	***0***	***0***	*1,580,000*	***1,176,000***	***0***	***1,176,000***
Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 090202	***60,000***	***0***	***0***	*60,000*	***60,000***	***0***	***60,000***
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	**40,000**
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**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	60,000	0	**60,000**
Total Cost Of Output 090204	***117,000***	***0***	***0***	*117,000*	***157,000***	***0***	***157,000***
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	35,000	0	0	**35,000**	35,000	0	**35,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	160,000	0	0	**160,000**	170,000	0	**170,000**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**

227004 Fuel, Lubricants and Oils	42,000	0	0	**42,000**	42,000	0	**42,000**
Total Cost Of Output 090205	***377,000***	***0***	***0***	***377,000***	***367,000***	***0***	***367,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	**40,000**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	40,000	0	**40,000**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	140,000	0	**140,000**
227001 Travel inland	96,000	0	0	**96,000**	96,000	0	**96,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	80,000	0	**80,000**
Total Cost Of Output 090206	***456,000***	***0***	***0***	***456,000***	***396,000***	***0***	***396,000***
Total Cost for Outputs Provided	2,590,000	0	0	**2,590,000**	2,156,000	0	**2,156,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	**40,000**	40,000	0	**40,000**
Total Cost Of Output 090271	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	20,000	0	**20,000**
Total Cost Of Output 090272	***500,000***	***0***	***0***	***500,000***	***20,000***	***0***	***20,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Output 090276	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	**70,000**	20,000	0	**20,000**
Total Cost Of Output 090278	***70,000***	***0***	***0***	***70,000***	***20,000***	***0***	***20,000***
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	110,000	0	0	**110,000**	180,000	0	**180,000**
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	**10,000**	70,000	0	**70,000**
312104 Other Structures	4,265,300	3,676,000	0	**7,941,300**	6,838,990	0	**6,838,990**
Total Cost Of Output 090280	***4,465,300***	***3,676,000***	***0***	***8,141,300***	***7,168,990***	***0***	***7,168,990***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	**20,000**	80,000	0	**80,000**
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	**10,000**	40,000	0	**40,000**
312104 Other Structures	301,700	0	0	**301,700**	0	0	**0**
Total Cost Of Output 090282	***331,700***	***0***	***0***	***331,700***	***120,000***	***0***	***120,000***
Total Cost for Capital Purchases	5,477,000	3,676,000	0	**9,153,000**	7,368,990	0	**7,368,990**
Total Cost for Project: 1524	8,067,000	3,676,000	0	**11,743,000**	9,524,990	0	**9,524,990**
Total Excluding Arrears	8,067,000	3,676,000	0	**11,743,000**	9,524,990	0	**9,524,990**

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Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	0	0	0	**0**	60,000	0	**60,000**
212201 Social Security Contributions	60,000	0	0	**60,000**	0	0	**0**
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**	63,000	0	**63,000**
221009 Welfare and Entertainment	48,000	0	0	**48,000**	48,000	0	**48,000**
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	**140,000**	140,000	0	**140,000**
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	8,000	0	0	**8,000**	20,000	0	**20,000**
223006 Water	4,000	0	0	**4,000**	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**	36,000	0	**36,000**
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	**2,000**	2,000	0	**2,000**
225001 Consultancy Services- Short term	160,000	0	0	**160,000**	460,000	0	**460,000**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**
227002 Travel abroad	60,000	0	0	**60,000**	60,000	0	**60,000**
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	100,000	0	0	**100,000**	96,000	0	**96,000**
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Output 090201	***1,862,000***	***0***	***0***	***1,862,000***	***2,180,000***	***0***	***2,180,000***
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**	60,000	0	**60,000**
227001 Travel inland	60,000	0	0	**60,000**	60,000	0	**60,000**

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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 Output 090204	***478,775***	***0***	***0***	***478,775***	***478,775***	***0***	***478,775***
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**	200,000	0	**200,000**
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 Output 090205	***296,000***	***0***	***0***	***296,000***	***296,000***	***0***	***296,000***
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	0	0	0	**0**	460,000	0	**460,000**
225002 Consultancy Services- Long-term	120,000	0	0	**120,000**	0	0	**0**
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 Output 090206	***316,300***	***0***	***0***	***316,300***	***656,300***	***0***	***656,300***
Total Cost for Outputs Provided	2,953,075	0	0	**2,953,075**	3,611,075	0	**3,611,075**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	150,000	0	0	**150,000**	220,000	0	**220,000**
Total Cost Of Output 090271	***150,000***	***0***	***0***	***150,000***	***220,000***	***0***	***220,000***
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	**400,000**	600,000	0	**600,000**
Total Cost Of Output 090272	***400,000***	***0***	***0***	***400,000***	***600,000***	***0***	***600,000***
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 Output 090276	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Output 090277	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***

Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	40,000	0	**40,000**
Total Cost Of Output 090278	***200,000***	***0***	***0***	***200,000***	***40,000***	***0***	***40,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	200,000	0	0	**200,000**	300,000	0	**300,000**
281503 Engineering and Design Studies & Plans for capital works	559,000	0	0	**559,000**	750,000	0	**750,000**
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	200,000	0	**200,000**
312104 Other Structures	2,949,425	0	0	**2,949,425**	3,880,425	0	**3,880,425**
Total Cost Of Output 090280	***3,908,425***	***0***	***0***	***3,908,425***	***5,130,425***	***0***	***5,130,425***
Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 090281	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	114,930	0	**114,930**
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	**40,000**	40,000	0	**40,000**
312104 Other Structures	257,500	0	0	**257,500**	227,500	0	**227,500**
Total Cost Of Output 090282	***297,500***	***0***	***0***	***297,500***	***382,430***	***0***	***382,430***
Total Cost for Capital Purchases	5,215,925	0	0	**5,215,925**	6,412,855	0	**6,412,855**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	**2,000,000**	1,500,000	0	**1,500,000**
Total Cost Of Output 090299	***2,000,000***	***0***	***0***	***2,000,000***	***1,500,000***	***0***	***1,500,000***
Total Cost for Arrears	2,000,000	0	0	**2,000,000**	1,500,000	0	**1,500,000**
Total Cost for Project: 1525	10,169,000	0	0	**10,169,000**	11,523,930	0	**11,523,930**
Total Excluding Arrears	8,169,000	0	0	**8,169,000**	10,023,930	0	**10,023,930**

Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	60,000	0	0	**60,000**	80,000	0	**80,000**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	12,000	0	**12,000**
212101 Social Security Contributions	9,000	0	0	**9,000**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	9,000	0	**9,000**
221001 Advertising and Public Relations	10,000	140,000	0	**150,000**	0	140,000	**140,000**
221002 Workshops and Seminars	40,000	140,000	0	**180,000**	0	140,000	**140,000**
221003 Staff Training	0	0	0	**0**	0	140,000	**140,000**
221008 Computer supplies and Information Technology (IT)	20,000	100,000	0	**120,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
221012 Small Office Equipment	10,000	0	0	**10,000**	0	0	**0**

221014 Bank Charges and other Bank related costs	6,000	10,000	0	**16,000**	0	0	**0**
227001 Travel inland	55,000	400,000	0	**455,000**	0	400,000	**400,000**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	160,000	0	**190,000**	160,000	160,000	**320,000**
228002 Maintenance - Vehicles	20,000	340,000	0	**360,000**	0	210,000	**210,000**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	40,000	0	**40,000**
Total Cost Of Output 090201	***360,000***	***1,290,000***	***0***	***1,650,000***	***301,000***	***1,290,000***	***1,591,000***
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	400,000	200,000	**600,000**
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**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090202	***0***	***200,000***	***0***	***200,000***	***500,000***	***200,000***	***700,000***
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	**0**	365,000	0	**365,000**
Total Cost Of Output 090204	***0***	***0***	***0***	***0***	***365,000***	***0***	***365,000***
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	**60,000**	0	0	**0**
221001 Advertising and Public Relations	0	0	0	**0**	16,000	0	**16,000**
221002 Workshops and Seminars	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	400,000	0	**400,000**	200,000	400,000	**600,000**
227001 Travel inland	10,000	0	0	**10,000**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 090205	***100,000***	***400,000***	***0***	***500,000***	***436,000***	***400,000***	***836,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	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 Output 090206	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	600,000	1,890,000	0	**2,490,000**	1,602,000	1,890,000	**3,492,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	100,000	0	0	**100,000**	300,000	0	**300,000**
Total Cost Of Output 090271	***100,000***	***0***	***0***	***100,000***	***300,000***	***0***	***300,000***
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	800,000	0	**800,000**	0	0	**0**
Total Cost Of Output 090275	***0***	***800,000***	***0***	***800,000***	***0***	***0***	***0***

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Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	50,000	0	**50,000**	0	0	**0**
Total Cost Of Output 090276	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	200,000	0	0	**200,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	**2,000,000**	1,000	0	**1,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	60,000	0	**60,000**
312104 Other Structures	0	17,704,256	0	**17,704,256**	2,612,000	25,370,000	**27,982,000**
Total Cost Of Output 090280	***200,000***	***19,704,256***	***0***	***19,904,256***	***2,673,000***	***25,370,000***	***28,043,000***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	1,000,000	0	**1,000,000**	815,000	5,000,000	**5,815,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	500,000	0	**500,000**	0	0	**0**
312104 Other Structures	0	2,000,000	0	**2,000,000**	283,000	7,742,182	**8,025,182**
Total Cost Of Output 090282	***0***	***3,500,000***	***0***	***3,500,000***	***1,098,000***	***12,742,182***	***13,840,182***
Total Cost for Capital Purchases	300,000	24,054,256	0	**24,354,256**	4,071,000	38,112,182	**42,183,182**
Total Cost for Project: 1529	900,000	25,944,256	0	**26,844,256**	5,673,000	40,002,182	**45,675,182**
Total Excluding Arrears	900,000	25,944,256	0	**26,844,256**	5,673,000	40,002,182	**45,675,182**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	331,195	0	0	**331,195**	357,660	0	**357,660**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	25,920	0	**25,920**
212101 Social Security Contributions	49,680	0	0	**49,680**	53,649	0	**53,649**
221001 Advertising and Public Relations	40,125	0	0	**40,125**	42,771	0	**42,771**
Total Cost Of Output 090201	***421,000***	***0***	***0***	***421,000***	***480,000***	***0***	***480,000***
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	27,000	0	**27,000**
227001 Travel inland	30,000	0	0	**30,000**	35,000	0	**35,000**
227004 Fuel, Lubricants and Oils	15,000	0	0	**15,000**	19,000	0	**19,000**
228002 Maintenance - Vehicles	0	0	0	**0**	19,000	0	**19,000**
Total Cost Of Output 090205	***65,000***	***0***	***0***	***65,000***	***100,000***	***0***	***100,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	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**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**

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221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	30,000	0	**30,000**
227001 Travel inland	60,000	0	0	**60,000**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 090206	***230,000***	***0***	***0***	***230,000***	***75,000***	***0***	***75,000***
Total Cost for Outputs Provided	716,000	0	0	**716,000**	655,000	0	**655,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	350,000	0	0	**350,000**	500,000	0	**500,000**
Total Cost Of Output 090271	***350,000***	***0***	***0***	***350,000***	***500,000***	***0***	***500,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	35,000	0	0	**35,000**	70,000	0	**70,000**
Total Cost Of Output 090276	***35,000***	***0***	***0***	***35,000***	***70,000***	***0***	***70,000***
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	200,000	50,000,000	**50,200,000**
Total Cost Of Output 090277	***0***	***0***	***0***	***0***	***200,000***	***50,000,000***	***50,200,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	150,000	40,294,000	**40,444,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	1,150,000	0	**1,150,000**	100,000	0	**100,000**
312104 Other Structures	1,199,000	143,468,194	0	**144,667,194**	156,000	143,987,569	**144,143,569**
Total Cost Of Output 090280	***1,199,000***	***144,618,194***	***0***	***145,817,194***	***406,000***	***184,281,569***	***184,687,569***
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	0	0	0	**0**	400,000	29,888,772	**30,288,772**
Total Cost Of Output 090282	***0***	***0***	***0***	***0***	***400,000***	***29,888,772***	***30,288,772***
Total Cost for Capital Purchases	1,584,000	144,618,194	0	**146,202,194**	1,576,000	264,170,342	**265,746,342**
Total Cost for Project: 1530	2,300,000	144,618,194	0	**146,918,194**	2,231,000	264,170,342	**266,401,342**
Total Excluding Arrears	2,300,000	144,618,194	0	**146,918,194**	2,231,000	264,170,342	**266,401,342**

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	52,341,361	0	**52,341,361**	0	142,759,715	**142,759,715**
Total Cost Of Output 090280	***0***	***52,341,361***	***0***	***52,341,361***	***0***	***142,759,715***	***142,759,715***
Total Cost for Capital Purchases	0	52,341,361	0	**52,341,361**	0	142,759,715	**142,759,715**
Total Cost for Project: 1531	0	52,341,361	0	**52,341,361**	0	142,759,715	**142,759,715**
Total Excluding Arrears	0	52,341,361	0	**52,341,361**	0	142,759,715	**142,759,715**

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Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,020,000	0	0	**1,020,000**	520,000	0	**520,000**
212101 Social Security Contributions	180,000	0	0	**180,000**	213,000	0	**213,000**
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**
227004 Fuel, Lubricants and Oils	18,500	0	0	**18,500**	19,000	0	**19,000**
Total Cost Of Output 090201	***1,258,500***	***0***	***0***	***1,258,500***	***792,000***	***0***	***792,000***
Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	150,000	0	0	**150,000**	150,000	0	**150,000**
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**
Total Cost Of Output 090204	***300,000***	***0***	***0***	***300,000***	***620,000***	***0***	***620,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	20,000	0	**20,000**
227001 Travel inland	150,000	0	0	**150,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	100,000	0	0	**100,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090206	***300,000***	***0***	***0***	***300,000***	***230,000***	***0***	***230,000***
Total Cost for Outputs Provided	1,858,500	0	0	**1,858,500**	1,642,000	0	**1,642,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	132,000	0	0	**132,000**	300,000	0	**300,000**
Total Cost Of Output 090276	***132,000***	***0***	***0***	***132,000***	***300,000***	***0***	***300,000***
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	430,000	0	0	**430,000**	430,000	0	**430,000**
Total Cost Of Output 090277	***430,000***	***0***	***0***	***430,000***	***430,000***	***0***	***430,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	**1,000,000**	1,500,000	0	**1,500,000**
312104 Other Structures	10,985,034	0	0	**10,985,034**	6,716,033	0	**6,716,033**
Total Cost Of Output 090280	***11,985,034***	***0***	***0***	***11,985,034***	***8,216,033***	***0***	***8,216,033***

Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 090282	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost for Capital Purchases	12,547,034	0	0	**12,547,034**	10,446,033	0	**10,446,033**
Total Cost for Project: 1532	14,405,534	0	0	**14,405,534**	12,088,033	0	**12,088,033**
Total Excluding Arrears	14,405,534	0	0	**14,405,534**	12,088,033	0	**12,088,033**

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	840,000	0	0	**840,000**	220,000	0	**220,000**
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	**720,000**	20,000	0	**20,000**
212101 Social Security Contributions	84,000	0	0	**84,000**	132,000	0	**132,000**
221001 Advertising and Public Relations	40,000	40,000	0	**80,000**	0	0	**0**
221002 Workshops and Seminars	100,000	160,000	0	**260,000**	28,000	0	**28,000**
221003 Staff Training	80,000	80,000	0	**160,000**	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	40,000	0	0	**40,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	40,000	0	**40,000**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	**20,000**
221014 Bank Charges and other Bank related costs	6	8	0	**14**	0	0	**0**
222001 Telecommunications	80,000	0	0	**80,000**	20,000	0	**20,000**
223004 Guard and Security services	40,000	0	0	**40,000**	30,000	0	**30,000**
223005 Electricity	40,000	0	0	**40,000**	18,000	0	**18,000**
223006 Water	6,000	0	0	**6,000**	6,000	0	**6,000**
224004 Cleaning and Sanitation	120,000	0	0	**120,000**	40,000	0	**40,000**
227001 Travel inland	40,000	0	0	**40,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	205,994	327,992	0	**533,986**	50,000	0	**50,000**
228001 Maintenance - Civil	120,000	0	0	**120,000**	20,000	0	**20,000**
228002 Maintenance - Vehicles	60,000	80,000	0	**140,000**	20,000	80,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	**52,000**	30,000	12,000	**42,000**
Total Cost Of Output 090201	***2,100,000***	***1,400,000***	***0***	***3,500,000***	***798,000***	***92,000***	***890,000***
Output 090202 Policies, Plans, standards and regulations developed							
211102 Contract Staff Salaries	0	0	0	**0**	220,000	0	**220,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	100,000	**150,000**
221003 Staff Training	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**

227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	36,000	0	**36,000**
Total Cost Of Output 090202	***0***	***0***	***0***	***0***	***466,000***	***100,000***	***566,000***
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	60,000	300,000	0	**360,000**	0	0	**0**
Total Cost Of Output 090204	***60,000***	***300,000***	***0***	***360,000***	***0***	***0***	***0***
Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	0	0	0	**0**	220,000	0	**220,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221002 Workshops and Seminars	100,000	0	0	**100,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	24,000	0	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	16,000	0	**16,000**
224004 Cleaning and Sanitation	0	0	0	**0**	32,000	0	**32,000**
225002 Consultancy Services- Long-term	0	2,000,000	0	**2,000,000**	0	500,000	**500,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	34,000	0	**34,000**
Total Cost Of Output 090205	***100,000***	***2,000,000***	***0***	***2,100,000***	***446,000***	***500,000***	***946,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	0	0	0	**0**	220,000	0	**220,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	475,000	0	**475,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	54,000	300,000	0	**354,000**	52,000	0	**52,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090206	***54,000***	***300,000***	***0***	***354,000***	***1,907,000***	***0***	***1,907,000***
Total Cost for Outputs Provided	2,314,000	4,000,000	0	**6,314,000**	3,617,000	692,000	**4,309,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	400,000	0	0	**400,000**	500,000	0	**500,000**
Total Cost Of Output 090271	***400,000***	***0***	***0***	***400,000***	***500,000***	***0***	***500,000***
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 090272	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	400,000	0	0	**400,000**	50,000	0	**50,000**
Total Cost Of Output 090276	***400,000***	***0***	***0***	***400,000***	***50,000***	***0***	***50,000***

Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	450,000	0	0	**450,000**	100,000	0	**100,000**
Total Cost Of Output 090278	***450,000***	***0***	***0***	***450,000***	***100,000***	***0***	***100,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	**3,000,000**	2,000,000	0	**2,000,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	4,000,000	0	**4,000,000**	280,000	1,000,000	**1,280,000**
312104 Other Structures	8,300,000	26,078,400	0	**34,378,400**	2,186,880	4,600,000	**6,786,880**
Total Cost Of Output 090280	***11,300,000***	***30,078,400***	***0***	***41,378,400***	***4,466,880***	***5,600,000***	***10,066,880***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	700,000	0	**700,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	120,000	208,000	**328,000**
312104 Other Structures	200,000	2,000,000	0	**2,200,000**	0	1,000,000	**1,000,000**
Total Cost Of Output 090282	***200,000***	***2,000,000***	***0***	***2,200,000***	***820,000***	***1,208,000***	***2,028,000***
Total Cost for Capital Purchases	12,750,000	32,078,400	0	**44,828,400**	6,436,880	6,808,000	**13,244,880**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	**2,000,000**	1,252,414	0	**1,252,414**
Total Cost Of Output 090299	***2,000,000***	***0***	***0***	***2,000,000***	***1,252,414***	***0***	***1,252,414***
Total Cost for Arrears	2,000,000	0	0	**2,000,000**	1,252,414	0	**1,252,414**
Total Cost for Project: 1533	17,064,000	36,078,400	0	**53,142,400**	11,306,294	7,500,000	**18,806,294**
Total Excluding Arrears	15,064,000	36,078,400	0	**51,142,400**	10,053,880	7,500,000	**17,553,880**

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,160,000	0	0	**1,160,000**	1,168,869	0	**1,168,869**
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	**120,248**	120,248	0	**120,248**
212101 Social Security Contributions	116,000	0	0	**116,000**	12,000	0	**12,000**
212201 Social Security Contributions	0	0	0	**0**	113,573	0	**113,573**
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	20,000	0	0	**20,000**	80,000	0	**80,000**
221004 Recruitment Expenses	5,000	0	0	**5,000**	2,500	0	**2,500**
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)	40,000	0	0	**40,000**	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	70,000	0	0	**70,000**	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	3,000	0	0	**3,000**	30,000	0	**30,000**
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	24,300	0	0	**24,300**	28,000	0	**28,000**
223006 Water	4,500	0	0	**4,500**	1,800	0	**1,800**
224004 Cleaning and Sanitation	4,000	0	0	**4,000**	6,000	0	**6,000**
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	**1,000**	2,500	0	**2,500**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	69,500	0	0	**69,500**	120,000	0	**120,000**
227002 Travel abroad	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	160,000	0	0	**160,000**	170,000	0	**170,000**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	80,000	0	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	**20,000**	10,000	0	**10,000**
228004 Maintenance – Other	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Output 090201	***2,377,448***	***4,800***	***0***	***2,382,248***	***2,315,390***	***4,800***	***2,320,190***
Output 090202 Policies, Plans, standards and regulations developed							
221002 Workshops and Seminars	12,000	0	0	**12,000**	126,000	0	**126,000**
221011 Printing, Stationery, Photocopying and Binding	600	0	0	**600**	40,000	0	**40,000**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	0	0	**0**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	80,600	0	**80,600**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	24,000	0	**24,000**
Total Cost Of Output 090202	***272,600***	***0***	***0***	***272,600***	***270,600***	***0***	***270,600***
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	30,000	0	0	**30,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
227001 Travel inland	30,000	0	0	**30,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	19,000	0	0	**19,000**	9,000	0	**9,000**
Total Cost Of Output 090204	***85,000***	***0***	***0***	***85,000***	***105,000***	***0***	***105,000***
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	23,000	0	0	**23,000**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
225001 Consultancy Services- Short term	90,000	0	0	**90,000**	100,000	0	**100,000**
225002 Consultancy Services- Long-term	400,000	0	0	**400,000**	212,000	0	**212,000**
227001 Travel inland	60,000	0	0	**60,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	25,000	0	**25,000**
Total Cost Of Output 090205	***604,000***	***0***	***0***	***604,000***	***503,000***	***0***	***503,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	20,000	0	0	**20,000**	20,000	0	**20,000**

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	**6,000**	6,000	0	**6,000**
227001 Travel inland	80,000	0	0	**80,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 090206	***126,000***	***0***	***0***	***126,000***	***106,000***	***0***	***106,000***
Total Cost for Outputs Provided	3,465,048	4,800	0	**3,469,848**	3,299,990	4,800	**3,304,790**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	400,000	0	0	**400,000**	200,000	0	**200,000**
Total Cost Of Output 090271	***400,000***	***0***	***0***	***400,000***	***200,000***	***0***	***200,000***
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Output 090272	***100,000***	***0***	***0***	***100,000***	***100,000***	***0***	***100,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	120,000	0	0	**120,000**	40,000	0	**40,000**
Total Cost Of Output 090276	***120,000***	***0***	***0***	***120,000***	***40,000***	***0***	***40,000***
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	**300,000**	100,000	0	**100,000**
Total Cost Of Output 090277	***300,000***	***0***	***0***	***300,000***	***100,000***	***0***	***100,000***
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	60,050	0	0	**60,050**	60,102	0	**60,102**
Total Cost Of Output 090278	***60,050***	***0***	***0***	***60,050***	***60,102***	***0***	***60,102***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	200,000	0	**200,000**
281502 Feasibility Studies for Capital Works	400,000	400,000	0	**800,000**	90,000	0	**90,000**
281503 Engineering and Design Studies & Plans for capital works	800,000	1,660,000	0	**2,460,000**	2,020,808	1,530,000	**3,550,808**
281504 Monitoring, Supervision & Appraisal of capital works	105,000	0	0	**105,000**	120,000	1,420,000	**1,540,000**
312104 Other Structures	1,026,802	15,225,150	0	**16,251,952**	1,000,000	16,102,500	**17,102,500**
Total Cost Of Output 090280	***2,331,802***	***17,285,150***	***0***	***19,616,952***	***3,430,808***	***19,052,500***	***22,483,308***
Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	100,000	0	0	**100,000**	60,000	0	**60,000**
Total Cost Of Output 090281	***100,000***	***0***	***0***	***100,000***	***60,000***	***0***	***60,000***
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	**300,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	**60,000**	60,000	0	**60,000**
312104 Other Structures	830,000	1,383,250	0	**2,213,250**	680,000	1,810,800	**2,490,800**
Total Cost Of Output 090282	***1,190,000***	***1,383,250***	***0***	***2,573,250***	***740,000***	***1,810,800***	***2,550,800***
Total Cost for Capital Purchases	4,601,852	18,668,400	0	**23,270,252**	4,730,910	20,863,300	**25,594,210**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost Of Output 090299	***1,200,000***	***0***	***0***	***1,200,000***	***0***	***0***	***0***
Total Cost for Arrears	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost for Project: 1534	9,266,900	18,673,200	0	**27,940,100**	8,030,900	20,868,100	**28,899,000**
Total Excluding Arrears	8,066,900	18,673,200	0	**26,740,100**	8,030,900	20,868,100	**28,899,000**

Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	85,000	0	**85,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	8,500	0	**8,500**
212101 Social Security Contributions	0	0	0	**0**	12,750	0	**12,750**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	16,000	0	**16,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	13,000	0	**13,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	8,000	0	**8,000**
221012 Small Office Equipment	0	0	0	**0**	16,000	0	**16,000**
224004 Cleaning and Sanitation	0	0	0	**0**	12,000	0	**12,000**
227001 Travel inland	0	0	0	**0**	65,000	0	**65,000**
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 Output 090201	***0***	***0***	***0***	***0***	***308,250***	***0***	***308,250***
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	**0**	180,000	0	**180,000**
Total Cost Of Output 090204	***0***	***0***	***0***	***0***	***180,000***	***0***	***180,000***
Output 090205 Improved sanitation services and hygiene							
221009 Welfare and Entertainment	0	0	0	**0**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	2,000	0	**2,000**
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	16,000	0	**16,000**
Total Cost Of Output 090205	***0***	***0***	***0***	***0***	***72,000***	***0***	***72,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	10,000	0	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	4,000	0	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	5,750	0	**5,750**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	4,000	0	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	180,000	0	**180,000**

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**	15,000	0	**15,000**
Total Cost Of Output 090206	***0***	***0***	***0***	***0***	***348,750***	***0***	***348,750***
Total Cost for Outputs Provided	0	0	0	**0**	909,000	0	**909,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 090271	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Output 090276	***0***	***0***	***0***	***0***	***25,000***	***0***	***25,000***
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090278	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	500,000	0	**500,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	46,000	0	**46,000**
312104 Other Structures	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 090280	***0***	***0***	***0***	***0***	***846,000***	***0***	***846,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,091,000	0	**1,091,000**
Total Cost for Project: 1562	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**

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	468,000	0	**468,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
212201 Social Security Contributions	0	0	0	**0**	70,200	0	**70,200**
225001 Consultancy Services- Short term	0	0	0	**0**	400,000	0	**400,000**
227001 Travel inland	0	0	0	**0**	21,800	0	**21,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090201	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	32,000	0	**32,000**
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
225001 Consultancy Services- Short term	0	0	0	**0**	450,000	0	**450,000**
227001 Travel inland	0	0	0	**0**	155,000	0	**155,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**

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228002 Maintenance - Vehicles	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Output 090202	***0***	***0***	***0***	***0***	***822,000***	***0***	***822,000***
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	0	0	**0**	120,000	0	**120,000**
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**	32,000	0	**32,000**
227001 Travel inland	0	0	0	**0**	85,000	0	**85,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,190	0	**50,190**
Total Cost Of Output 090206	***0***	***0***	***0***	***0***	***303,190***	***0***	***303,190***
Output 090207 Strengthening Urban Water Regulation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	21,610	0	**21,610**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	32,500	0	**32,500**
225001 Consultancy Services- Short term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	0	0	0	**0**	130,000	0	**130,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	60,000	0	**60,000**
228002 Maintenance - Vehicles	0	0	0	**0**	35,000	0	**35,000**
Total Cost Of Output 090207	***0***	***0***	***0***	***0***	***599,110***	***0***	***599,110***
Total Cost for Outputs Provided	0	0	0	**0**	2,724,300	0	**2,724,300**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090277 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	0	0	0	**0**	195,000	0	**195,000**
Total Cost Of Output 090277	***0***	***0***	***0***	***0***	***195,000***	***0***	***195,000***
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090278	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Output 090280	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,225,000	0	**1,225,000**
Total Cost for Project: 1660	0	0	0	**0**	3,949,300	0	**3,949,300**
Total Excluding Arrears	0	0	0	**0**	3,949,300	0	**3,949,300**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**162,301,680**	**315,081,766**	**0**	**477,383,446**	**164,914,310**	**751,511,338**	**916,425,649**
Total Excluding Arrears	156,301,680	315,081,766	0	**471,383,446**	158,789,178	751,511,338	**910,300,517**

Programmme 03 Water for Production

Recurrent Budget Estimates

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SubProgramme 13 Water for Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090302 Administration and Management Support							
211101 General Staff Salaries	210,353	0	0	**210,353**	480,353	0	**480,353**
211103 Allowances (Inc. Casuals, Temporary)	0	5,260	0	**5,260**	0	5,260	**5,260**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***210,353***	***35,260***	***0***	***245,613***	***480,353***	***35,260***	***515,613***
Total Cost Of Outputs Provided	**210,353**	**35,260**	**0**	**245,613**	**480,353**	**35,260**	**515,613**
Total Cost for SubProgramme 13	**210,353**	**35,260**	**0**	**245,613**	**480,353**	**35,260**	**515,613**
Total Excluding Arrears	210,353	35,260	0	**245,613**	480,353	35,260	**515,613**

Development Budget Estimates

Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	190,000	0	**190,000**
227001 Travel inland	85,000	0	0	**85,000**	185,000	0	**185,000**
Total Cost Of Output 090301	***125,000***	***0***	***0***	***125,000***	***375,000***	***0***	***375,000***
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	89,880	0	0	**89,880**	89,880	0	**89,880**
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	**48,000**	48,000	0	**48,000**
212101 Social Security Contributions	4,496	0	0	**4,496**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	4,496	0	**4,496**
221001 Advertising and Public Relations	65,000	0	0	**65,000**	65,000	0	**65,000**
221002 Workshops and Seminars	255,000	0	0	**255,000**	455,000	0	**455,000**
221003 Staff Training	100,000	0	0	**100,000**	100,000	0	**100,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	33,854	0	0	**33,854**	33,884	0	**33,884**
222001 Telecommunications	135,000	0	0	**135,000**	26,000	0	**26,000**
223004 Guard and Security services	12,000	0	0	**12,000**	13,100	0	**13,100**
223005 Electricity	4,000	0	0	**4,000**	4,800	0	**4,800**
223006 Water	2,000	0	0	**2,000**	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	78,000	0	0	**78,000**	120,000	0	**120,000**
228002 Maintenance - Vehicles	120,000	0	0	**120,000**	200,000	0	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	**14,000**	14,000	0	**14,000**
Total Cost Of Output 090302	***1,081,230***	***0***	***0***	***1,081,230***	***1,298,960***	***0***	***1,298,960***

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Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	611,000	0	0	**611,000**	955,000	0	**955,000**
Total Cost Of Output 090306	***611,000***	***0***	***0***	***611,000***	***955,000***	***0***	***955,000***
Total Cost for Outputs Provided	1,817,230	0	0	**1,817,230**	2,628,960	0	**2,628,960**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	160,000	0	0	**160,000**	160,000	0	**160,000**
Total Cost Of Output 090371	***160,000***	***0***	***0***	***160,000***	***160,000***	***0***	***160,000***
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	330,000	0	0	**330,000**	0	0	**0**
Total Cost Of Output 090375	***330,000***	***0***	***0***	***330,000***	***0***	***0***	***0***
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	35,000	0	0	**35,000**	35,000	0	**35,000**
Total Cost Of Output 090376	***35,000***	***0***	***0***	***35,000***	***35,000***	***0***	***35,000***
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	410,000	0	**410,000**
Total Cost Of Output 090377	***200,000***	***0***	***0***	***200,000***	***410,000***	***0***	***410,000***
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 Output 090378	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	2,446,730	0	0	**2,446,730**	1,360,000	0	**1,360,000**
312104 Other Structures	17,088,000	0	0	**17,088,000**	17,268,000	0	**17,268,000**
Total Cost Of Output 090381	***19,534,730***	***0***	***0***	***19,534,730***	***18,628,000***	***0***	***18,628,000***
Total Cost for Capital Purchases	20,309,730	0	0	**20,309,730**	19,233,000	0	**19,233,000**
Total Cost for Project: 1396	22,126,960	0	0	**22,126,960**	21,861,960	0	**21,861,960**
Total Excluding Arrears	22,126,960	0	0	**22,126,960**	21,861,960	0	**21,861,960**

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	60,000	0	0	**60,000**	70,000	0	**70,000**
223004 Guard and Security services	80,640	0	0	**80,640**	0	0	**0**
227001 Travel inland	336,960	0	0	**336,960**	380,160	0	**380,160**
227004 Fuel, Lubricants and Oils	72,000	0	0	**72,000**	88,000	0	**88,000**
228002 Maintenance - Vehicles	80,000	0	0	**80,000**	100,000	0	**100,000**
Total Cost Of Output 090301	***629,600***	***0***	***0***	***629,600***	***638,160***	***0***	***638,160***

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Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	48,181	0	0	**48,181**	140,439	0	**140,439**
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	**40,000**	52,000	0	**52,000**
221001 Advertising and Public Relations	12,500	0	0	**12,500**	12,500	0	**12,500**
221009 Welfare and Entertainment	10,800	0	0	**10,800**	19,600	0	**19,600**
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	**26,000**	32,000	0	**32,000**
222003 Information and communications technology (ICT)	8,000	0	0	**8,000**	14,000	0	**14,000**
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	3,600	0	0	**3,600**	6,000	0	**6,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	52,000	0	**52,000**
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	**14,000**	18,000	0	**18,000**
Total Cost Of Output 090302	***247,681***	***0***	***0***	***247,681***	***391,139***	***0***	***391,139***
Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	877,800	0	0	**877,800**	1,511,638	0	**1,511,638**
Total Cost Of Output 090306	***877,800***	***0***	***0***	***877,800***	***1,511,638***	***0***	***1,511,638***
Total Cost for Outputs Provided	1,755,081	0	0	**1,755,081**	2,540,937	0	**2,540,937**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Output 090371	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Output 090375	***180,000***	***0***	***0***	***180,000***	***0***	***0***	***0***
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	53,505	0	0	**53,505**	62,730	0	**62,730**
Total Cost Of Output 090376	***53,505***	***0***	***0***	***53,505***	***62,730***	***0***	***62,730***
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	250,000	0	0	**250,000**	250,000	0	**250,000**
Total Cost Of Output 090377	***250,000***	***0***	***0***	***250,000***	***250,000***	***0***	***250,000***
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	12,000	0	0	**12,000**	18,000	0	**18,000**
Total Cost Of Output 090378	***12,000***	***0***	***0***	***12,000***	***18,000***	***0***	***18,000***
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	2,020,000	0	0	**2,020,000**	1,850,000	0	**1,850,000**
312104 Other Structures	19,521,409	0	0	**19,521,409**	17,981,618	0	**17,981,618**
Total Cost Of Output 090381	***21,541,409***	***0***	***0***	***21,541,409***	***19,831,618***	***0***	***19,831,618***
Total Cost for Capital Purchases	22,086,915	0	0	**22,086,915**	20,212,348	0	**20,212,348**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Output 090399	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Total Cost for Arrears	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost for Project: 1397	25,341,995	0	0	**25,341,995**	22,753,285	0	**22,753,285**
Total Excluding Arrears	23,841,995	0	0	**23,841,995**	22,753,285	0	**22,753,285**

Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	300,000	0	0	**300,000**	270,000	0	**270,000**
227004 Fuel, Lubricants and Oils	65,000	0	0	**65,000**	53,000	0	**53,000**
228002 Maintenance - Vehicles	55,000	0	0	**55,000**	55,000	0	**55,000**
Total Cost Of Output 090301	***500,000***	***0***	***0***	***500,000***	***458,000***	***0***	***458,000***
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	35,760	0	0	**35,760**	185,280	0	**185,280**
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	**20,000**	20,000	0	**20,000**
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**	22,000	0	**22,000**
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	**16,000**	32,000	0	**32,000**
222001 Telecommunications	7,200	0	0	**7,200**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	7,200	0	**7,200**
223004 Guard and Security services	6,000	0	0	**6,000**	8,000	0	**8,000**
223005 Electricity	6,000	0	0	**6,000**	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**	23,000	0	**23,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 090302	***174,960***	***0***	***0***	***174,960***	***348,480***	***0***	***348,480***
Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	0	0	0	**0**	420,000	0	**420,000**
225002 Consultancy Services- Long-term	480,000	0	0	**480,000**	2,370,000	0	**2,370,000**
Total Cost Of Output 090306	***480,000***	***0***	***0***	***480,000***	***2,790,000***	***0***	***2,790,000***
Total Cost for Outputs Provided	1,154,960	0	0	**1,154,960**	3,596,480	0	**3,596,480**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 090371	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***

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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 Output 090376	***40,000***	***0***	***0***	***40,000***	***40,000***	***0***	***40,000***
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	513,520	0	**513,520**
Total Cost Of Output 090377	***200,000***	***0***	***0***	***200,000***	***513,520***	***0***	***513,520***
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 Output 090378	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	**1,850,000**	1,600,000	0	**1,600,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	250,000	0	**250,000**
312104 Other Structures	21,709,691	0	0	**21,709,691**	21,652,914	0	**21,652,914**
Total Cost Of Output 090381	***23,559,691***	***0***	***0***	***23,559,691***	***23,502,914***	***0***	***23,502,914***
Total Cost for Capital Purchases	23,849,691	0	0	**23,849,691**	24,256,434	0	**24,256,434**
Total Cost for Project: 1398	25,004,651	0	0	**25,004,651**	27,852,914	0	**27,852,914**
Total Excluding Arrears	25,004,651	0	0	**25,004,651**	27,852,914	0	**27,852,914**

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
211102 Contract Staff Salaries	269,899	0	0	**269,899**	521,882	0	**521,882**
212201 Social Security Contributions	43,434	0	0	**43,434**	91,984	0	**91,984**
221003 Staff Training	51,500	0	0	**51,500**	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	210,900	0	0	**210,900**	284,650	0	**284,650**
225002 Consultancy Services- Long-term	896,257	0	0	**896,257**	430,202	0	**430,202**
227001 Travel inland	37,400	0	0	**37,400**	21,250	0	**21,250**
227004 Fuel, Lubricants and Oils	87,250	0	0	**87,250**	187,250	0	**187,250**
228002 Maintenance - Vehicles	38,000	0	0	**38,000**	106,000	0	**106,000**
Total Cost Of Output 090301	***1,645,890***	***0***	***0***	***1,645,890***	***1,659,467***	***0***	***1,659,467***
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	539,798	0	0	**539,798**	493,504	0	**493,504**
211103 Allowances (Inc. Casuals, Temporary)	271,680	0	0	**271,680**	298,080	0	**298,080**
212101 Social Security Contributions	86,869	0	0	**86,869**	148,606	0	**148,606**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	75,000	0	**75,000**
221003 Staff Training	48,500	0	0	**48,500**	173,500	0	**173,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	38,320	0	**38,320**

221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	11,680	0	**11,680**
221008 Computer supplies and Information Technology (IT)	25,000	0	0	**25,000**	36,000	0	**36,000**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	**22,500**	54,354	0	**54,354**
221012 Small Office Equipment	5,000	0	0	**5,000**	9,085	0	**9,085**
222001 Telecommunications	0	0	0	**0**	18,000	0	**18,000**
223004 Guard and Security services	67,000	0	0	**67,000**	99,000	0	**99,000**
223005 Electricity	32,500	0	0	**32,500**	50,100	0	**50,100**
223006 Water	26,000	0	0	**26,000**	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**	37,400	0	**37,400**
227002 Travel abroad	25,000	0	0	**25,000**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	174,500	0	0	**174,500**	164,500	0	**164,500**
228002 Maintenance - Vehicles	76,000	0	0	**76,000**	136,000	0	**136,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090302	***1,490,247***	***0***	***0***	***1,490,247***	***1,955,229***	***0***	***1,955,229***
Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	0	0	0	**0**	800,000	0	**800,000**
225002 Consultancy Services- Long-term	3,986,667	0	0	**3,986,667**	1,161,248	0	**1,161,248**
Total Cost Of Output 090306	***3,986,667***	***0***	***0***	***3,986,667***	***1,961,248***	***0***	***1,961,248***
Total Cost for Outputs Provided	7,122,804	0	0	**7,122,804**	5,575,945	0	**5,575,945**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	**1,000,000**	84,000	0	**84,000**
Total Cost Of Output 090371	***1,000,000***	***0***	***0***	***1,000,000***	***84,000***	***0***	***84,000***
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	75,000	0	0	**75,000**	275,000	0	**275,000**
Total Cost Of Output 090376	***75,000***	***0***	***0***	***75,000***	***275,000***	***0***	***275,000***
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	5,351,608	0	0	**5,351,608**	3,300,000	0	**3,300,000**
Total Cost Of Output 090377	***5,351,608***	***0***	***0***	***5,351,608***	***3,300,000***	***0***	***3,300,000***
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	10,000	0	0	**10,000**	50,000	0	**50,000**
Total Cost Of Output 090378	***10,000***	***0***	***0***	***10,000***	***50,000***	***0***	***50,000***
Output 090380 Construction of Bulk Water Supply Schemes							
281502 Feasibility Studies for Capital Works	6,000,000	0	0	**6,000,000**	4,006,895	0	**4,006,895**
281503 Engineering and Design Studies & Plans for capital works	4,437,267	0	0	**4,437,267**	5,569,776	0	**5,569,776**
312104 Other Structures	10,000,000	10,398,000	0	**20,398,000**	5,172,871	0	**5,172,871**
Total Cost Of Output 090380	***20,437,267***	***10,398,000***	***0***	***30,835,267***	***14,749,541***	***0***	***14,749,541***
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	339,964	0	0	**339,964**	0	0	**0**

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	245,200	0	**245,200**
312104 Other Structures	4,250,000	0	0	**4,250,000**	500,000	0	**500,000**
Total Cost Of Output 090381	***4,589,964***	***0***	***0***	***4,589,964***	***745,200***	***0***	***745,200***
Total Cost for Capital Purchases	31,463,840	10,398,000	0	**41,861,840**	19,203,741	0	**19,203,741**
Total Cost for Project: 1523	38,586,643	10,398,000	0	**48,984,643**	24,779,686	0	**24,779,686**
Total Excluding Arrears	38,586,643	10,398,000	0	**48,984,643**	24,779,686	0	**24,779,686**

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	0	0	0	**0**	5,000	0	**5,000**
223004 Guard and Security services	0	0	0	**0**	13,500	0	**13,500**
225001 Consultancy Services- Short term	0	0	0	**0**	125,700	0	**125,700**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	38,000	0	**38,000**
Total Cost Of Output 090301	***0***	***0***	***0***	***0***	***262,200***	***0***	***262,200***
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	18,613	0	**18,613**
212101 Social Security Contributions	0	0	0	**0**	3,281	0	**3,281**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	30,000	**40,000**
221003 Staff Training	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	11,280	0	**11,280**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	30,000	30,000	**60,000**
222001 Telecommunications	0	0	0	**0**	11,000	0	**11,000**
223004 Guard and Security services	0	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	3,200	0	**3,200**
223006 Water	0	0	0	**0**	5,200	0	**5,200**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	12,500	0	**12,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	505,000	**505,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	3,365,000	**3,365,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	10,000	0	**10,000**
281401 Rental – non produced assets	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 090302	***0***	***0***	***0***	***0***	***315,074***	***3,930,000***	***4,245,074***
Output 090306 Suatainable Water for Production management systems established							
225001 Consultancy Services- Short term	0	0	0	**0**	230,000	0	**230,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	280,000	0	**280,000**

227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090306	***0***	***0***	***0***	***0***	***540,000***	***0***	***540,000***
Total Cost for Outputs Provided	0	0	0	**0**	1,117,274	3,930,000	**5,047,274**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090371	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	60,000	50,000	**110,000**
Total Cost Of Output 090376	***0***	***0***	***0***	***0***	***60,000***	***50,000***	***110,000***
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	190,000	0	**190,000**
Total Cost Of Output 090377	***0***	***0***	***0***	***0***	***190,000***	***0***	***190,000***
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	50,000	20,000	**70,000**
Total Cost Of Output 090378	***0***	***0***	***0***	***0***	***50,000***	***20,000***	***70,000***
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	1,110,000	5,000,000	**6,110,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	177,000	0	**177,000**
312104 Other Structures	0	0	0	**0**	3,271,000	0	**3,271,000**
Total Cost Of Output 090381	***0***	***0***	***0***	***0***	***4,558,000***	***5,000,000***	***9,558,000***
Total Cost for Capital Purchases	0	0	0	**0**	4,878,000	5,070,000	**9,948,000**
Total Cost for Project: 1559	0	0	0	**0**	5,995,274	9,000,000	**14,995,274**
Total Excluding Arrears	0	0	0	**0**	5,995,274	9,000,000	**14,995,274**

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	259,943	**259,943**
221003 Staff Training	0	0	0	**0**	0	249,998	**249,998**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	131,250	**131,250**
225001 Consultancy Services- Short term	0	0	0	**0**	300,000	678,975	**978,975**
227001 Travel inland	0	0	0	**0**	20,000	90,000	**110,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	131,250	**181,250**
228002 Maintenance - Vehicles	0	0	0	**0**	25,000	2,625	**27,625**
Total Cost Of Output 090301	***0***	***0***	***0***	***0***	***395,000***	***1,544,041***	***1,939,041***
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,204,200	**1,204,200**

Vote: 019 Ministry of Water and Environment

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	333,751	**433,751**
212201 Social Security Contributions	0	0	0	**0**	0	80,280	**80,280**
221001 Advertising and Public Relations	0	0	0	**0**	62,000	40,000	**102,000**
221003 Staff Training	0	0	0	**0**	0	249,000	**249,000**
221004 Recruitment Expenses	0	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	90,001	**90,001**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	7,368,702	**7,368,702**
227001 Travel inland	0	0	0	**0**	38,000	44,750	**82,750**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	25,000	26,250	**51,250**
228002 Maintenance - Vehicles	0	0	0	**0**	15,000	1,313	**16,313**
Total Cost Of Output 090302	***0***	***0***	***0***	***0***	***255,000***	***9,438,246***	***9,693,246***
Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,387,340	**2,387,340**
Total Cost Of Output 090306	***0***	***0***	***0***	***0***	***0***	***2,387,340***	***2,387,340***
Total Cost for Outputs Provided	0	0	0	**0**	650,000	13,369,627	**14,019,627**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	8,000,000	0	**8,000,000**
Total Cost Of Output 090371	***0***	***0***	***0***	***0***	***8,000,000***	***0***	***8,000,000***
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	7,425,000	**7,425,000**
Total Cost Of Output 090375	***0***	***0***	***0***	***0***	***0***	***7,425,000***	***7,425,000***
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	0	2,062,500	**2,062,500**
Total Cost Of Output 090376	***0***	***0***	***0***	***0***	***0***	***2,062,500***	***2,062,500***
Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	6,362,500	**6,362,500**
Total Cost Of Output 090380	***0***	***0***	***0***	***0***	***0***	***6,362,500***	***6,362,500***
Output 090381 Construction of Water Surface Reservoirs							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	216,090	**216,090**
312104 Other Structures	0	0	0	**0**	0	23,764,283	**23,764,283**
Total Cost Of Output 090381	***0***	***0***	***0***	***0***	***0***	***23,980,373***	***23,980,373***
Total Cost for Capital Purchases	0	0	0	**0**	8,000,000	39,830,373	**47,830,373**
Total Cost for Project: 1661	0	0	0	**0**	8,650,000	53,200,000	**61,850,000**
Total Excluding Arrears	0	0	0	**0**	8,650,000	53,200,000	**61,850,000**

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	0	0	0	**0**	50,000	0	**50,000**

Vote: 019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	11,250	0	**11,250**
225001 Consultancy Services- Short term	0	0	0	**0**	649,650	0	**649,650**
227001 Travel inland	0	0	0	**0**	85,250	0	**85,250**
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 Output 090301	***0***	***0***	***0***	***0***	***856,150***	***0***	***856,150***
Output 090302 Administration and Management Support							
221003 Staff Training	0	0	0	**0**	49,000	0	**49,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	332,228	**332,228**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	974,610	**974,610**
227001 Travel inland	0	0	0	**0**	54,850	415,284	**470,134**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	83,057	**103,057**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090302	***0***	***0***	***0***	***0***	***143,850***	***1,805,179***	***1,949,029***
Total Cost for Outputs Provided	0	0	0	**0**	1,000,000	1,805,179	**2,805,179**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	568,688	**568,688**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	1,326,938	**1,326,938**
312104 Other Structures	0	0	0	**0**	0	34,299,195	**34,299,195**
Total Cost Of Output 090380	***0***	***0***	***0***	***0***	***0***	***36,194,821***	***36,194,821***
Total Cost for Capital Purchases	0	0	0	**0**	0	36,194,821	**36,194,821**
Total Cost for Project: 1666	0	0	0	**0**	1,000,000	38,000,000	**39,000,000**
Total Excluding Arrears	0	0	0	**0**	1,000,000	38,000,000	**39,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**111,305,862**	**10,398,000**	**0**	**121,703,862**	**113,408,732**	**100,200,000**	**213,608,732**
Total Excluding Arrears	109,805,862	10,398,000	0	**120,203,862**	113,408,732	100,200,000	**213,608,732**

Programmme 04 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090401 Administration and Management support							
211101 General Staff Salaries	570,750	0	0	**570,750**	570,750	0	**570,750**
Total Cost of Output 01	***570,750***	***0***	***0***	***570,750***	***570,750***	***0***	***570,750***
Output 090403 Water resources availability regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	**1,200**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	1,514	0	**1,514**	0	1,514	**1,514**
227001 Travel inland	0	19,400	0	**19,400**	0	19,400	**19,400**

227004 Fuel, Lubricants and Oils	0	6,600	0	**6,600**	0	6,600	**6,600**
228002 Maintenance - Vehicles	0	3,286	0	**3,286**	0	1,486	**1,486**
Total Cost of Output 03	***0***	***35,000***	***0***	***35,000***	***0***	***35,000***	***35,000***
Total Cost Of Outputs Provided	**570,750**	**35,000**	**0**	**605,750**	**570,750**	**35,000**	**605,750**
Total Cost for SubProgramme 10	**570,750**	**35,000**	**0**	**605,750**	**570,750**	**35,000**	**605,750**
Total Excluding Arrears	570,750	35,000	0	**605,750**	570,750	35,000	**605,750**

SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090401 Administration and Management support							
211101 General Staff Salaries	320,510	0	0	**320,510**	520,510	0	**520,510**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
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**
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**
227004 Fuel, Lubricants and Oils	0	2,489	0	**2,489**	0	2,489	**2,489**
Total Cost of Output 01	***320,510***	***11,489***	***0***	***331,999***	***520,510***	***11,489***	***531,999***
Output 090405 Water resources rationally planned, allocated and regulated							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	**5,672**	0	0	**0**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	4,511	0	**4,511**	0	6,511	**6,511**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	9,672	**9,672**
Total Cost of Output 05	***0***	***22,183***	***0***	***22,183***	***0***	***22,183***	***22,183***
Total Cost Of Outputs Provided	**320,510**	**33,672**	**0**	**354,182**	**520,510**	**33,672**	**554,182**
Total Cost for SubProgramme 11	**320,510**	**33,672**	**0**	**354,182**	**520,510**	**33,672**	**554,182**
Total Excluding Arrears	320,510	33,672	0	**354,182**	520,510	33,672	**554,182**

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090401 Administration and Management support							
211101 General Staff Salaries	235,400	0	0	**235,400**	435,400	0	**435,400**
221003 Staff Training	0	0	0	**0**	0	4,000	**4,000**
221004 Recruitment Expenses	0	0	0	**0**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
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	4,000	**4,000**
223001 Property Expenses	0	0	0	**0**	0	1,000	**1,000**

223004 Guard and Security services	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	0	2,000	**2,000**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	1,000	**1,000**
224006 Agricultural Supplies	0	10,910	0	**10,910**	0	0	**0**
227001 Travel inland	0	22,000	0	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	4,410	**4,410**
Total Cost of Output 01	***235,400***	***100,910***	***0***	***336,311***	***435,400***	***100,910***	***536,311***
Total Cost Of Outputs Provided	**235,400**	**100,910**	**0**	**336,311**	**435,400**	**100,910**	**536,311**
Total Cost for SubProgramme 12	**235,400**	**100,910**	**0**	**336,311**	**435,400**	**100,910**	**536,311**
Total Excluding Arrears	235,400	100,910	0	**336,311**	435,400	100,910	**536,311**

SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090401 Administration and Management support							
211101 General Staff Salaries	82,370	0	0	**82,370**	482,370	0	**482,370**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 01	***82,370***	***11,000***	***0***	***93,370***	***482,370***	***11,000***	***493,370***
Output 090402 Uganda's interests in tranboundary water resources secured							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	1,009	0	**1,009**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	5,009	**5,009**
Total Cost of Output 02	***0***	***9,009***	***0***	***9,009***	***0***	***9,009***	***9,009***
Total Cost Of Outputs Provided	**82,370**	**20,009**	**0**	**102,379**	**482,370**	**20,009**	**502,379**
Total Cost for SubProgramme 21	**82,370**	**20,009**	**0**	**102,379**	**482,370**	**20,009**	**502,379**
Total Excluding Arrears	82,370	20,009	0	**102,379**	482,370	20,009	**502,379**

Development Budget Estimates

Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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)	10,000	0	0	**10,000**	15,000	0	**15,000**
212201 Social Security Contributions	5,000	0	0	**5,000**	5,000	0	**5,000**
221002 Workshops and Seminars	20,000	0	0	**20,000**	15,000	0	**15,000**
221003 Staff Training	10,000	0	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	15,000	0	0	**15,000**	15,000	0	**15,000**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	30,000	0	**30,000**

221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	**15,000**	15,000	0	**15,000**
223004 Guard and Security services	10,000	0	0	**10,000**	10,000	0	**10,000**
223005 Electricity	20,000	0	0	**20,000**	0	0	**0**
223006 Water	5,000	0	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	50,000	0	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	85,000	100,000	0	**185,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	60,000	0	0	**60,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Output 090401	***437,000***	***100,000***	***0***	***537,000***	***347,000***	***0***	***347,000***
Output 090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries	24,000	0	0	**24,000**	24,000	0	**24,000**
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	**80,000**	27,600	0	**27,600**
212101 Social Security Contributions	2,400	0	0	**2,400**	2,400	0	**2,400**
221001 Advertising and Public Relations	8,000	0	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	41,170	0	**41,170**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	10,000	0	0	**10,000**	10,000	0	**10,000**
221009 Welfare and Entertainment	12,000	0	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	**24,000**	24,000	0	**24,000**
221012 Small Office Equipment	8,000	0	0	**8,000**	0	0	**0**
225001 Consultancy Services- Short term	119,600	0	0	**119,600**	0	0	**0**
225002 Consultancy Services- Long-term	200,000	58,830	0	**258,830**	480,000	0	**480,000**
227001 Travel inland	180,000	0	0	**180,000**	98,000	0	**98,000**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	140,000	0	0	**140,000**	160,000	0	**160,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	20,000	0	**20,000**
Total Cost Of Output 090402	***848,000***	***100,000***	***0***	***948,000***	***846,000***	***0***	***846,000***
Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	54,430	0	0	**54,430**	54,430	0	**54,430**
212101 Social Security Contributions	4,943	0	0	**4,943**	4,943	0	**4,943**
221002 Workshops and Seminars	10,000	0	0	**10,000**	10,000	0	**10,000**
221008 Computer supplies and Information Technology (IT)	8,027	0	0	**8,027**	8,027	0	**8,027**
225002 Consultancy Services- Long-term	50,000	100,000	0	**150,000**	50,000	0	**50,000**
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	19,600	0	0	**19,600**	19,600	0	**19,600**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	**11,000**	11,000	0	**11,000**
Total Cost Of Output 090403	***210,000***	***100,000***	***0***	***310,000***	***210,000***	***0***	***210,000***
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**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	4,000	0	0	**4,000**	4,000	0	**4,000**

221009 Welfare and Entertainment	10,000	0	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	**8,000**	8,000	0	**8,000**
221012 Small Office Equipment	5,600	0	0	**5,600**	5,600	0	**5,600**
225002 Consultancy Services- Long-term	0	110,000	0	**110,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	60,000	0	**60,000**
227004 Fuel, Lubricants and Oils	40,000	0	0	**40,000**	55,000	0	**55,000**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	12,000	0	**12,000**
Total Cost Of Output 090405	***200,000***	***110,000***	***0***	***310,000***	***235,000***	***0***	***235,000***
Output 090406 Catchment-based IWRM established							
221003 Staff Training	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	16,000	0	0	**16,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	9,000	0	0	**9,000**	0	0	**0**
Total Cost Of Output 090406	***55,000***	***0***	***0***	***55,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,750,000	410,000	0	**2,160,000**	1,638,000	0	**1,638,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisations (Current)	630,000	0	0	**630,000**	530,000	0	**530,000**
o/w contributions to International bodies	*630,000*	*0*	*0*	**630,000**	*0*	*0*	**0**
o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid	*0*	*0*	*0*	**0**	*530,000*	*0*	**530,000**
262201 Contributions to International Organisations (Capital)	568,000	0	0	**568,000**	600,000	0	**600,000**
o/w Transboundary statutory Obligations	*568,000*	*0*	*0*	**568,000**	*0*	*0*	**0**
o/w Annual subscription to international organizations.	*0*	*0*	*0*	**0**	*600,000*	*0*	**600,000**
Total Cost Of Output 090451	***1,198,000***	***0***	***0***	***1,198,000***	***1,130,000***	***0***	***1,130,000***
Total Cost for Outputs Funded	1,198,000	0	0	**1,198,000**	1,130,000	0	**1,130,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	90,000	0	0	**90,000**	0	0	**0**
312104 Other Structures	1,500,000	0	0	**1,500,000**	1,473,280	0	**1,473,280**
Total Cost Of Output 090472	***1,590,000***	***0***	***0***	***1,590,000***	***1,473,280***	***0***	***1,473,280***
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	100,000	0	**200,000**	20,000	0	**20,000**
Total Cost Of Output 090477	***100,000***	***100,000***	***0***	***200,000***	***20,000***	***0***	***20,000***
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	20,000	0	**20,000**
Total Cost Of Output 090478	***30,000***	***0***	***0***	***30,000***	***20,000***	***0***	***20,000***
Total Cost for Capital Purchases	1,720,000	100,000	0	**1,820,000**	1,513,280	0	**1,513,280**
Total Cost for Project: 1302	4,668,000	510,000	0	**5,178,000**	4,281,280	0	**4,281,280**
Total Excluding Arrears	4,668,000	510,000	0	**5,178,000**	4,281,280	0	**4,281,280**

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Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	450,000	0	0	**450,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
212101 Social Security Contributions	45,000	0	0	**45,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**
221003 Staff Training	50,000	0	0	**50,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	20,000	8,000	0	**28,000**	0	0	**0**
221009 Welfare and Entertainment	30,000	0	0	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
221012 Small Office Equipment	15,000	0	0	**15,000**	0	0	**0**
222001 Telecommunications	40,000	0	0	**40,000**	0	0	**0**
223005 Electricity	30,000	0	0	**30,000**	0	0	**0**
223006 Water	20,000	0	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	20,000	0	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	235,000	200,000	0	**435,000**	0	0	**0**
227001 Travel inland	300,000	0	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	120,000	0	0	**120,000**	0	0	**0**
228002 Maintenance - Vehicles	60,000	0	0	**60,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 090406	***1,645,000***	***208,000***	***0***	***1,853,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,645,000	208,000	0	**1,853,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	200,000	208,000	0	**408,000**	0	0	**0**
312104 Other Structures	1,525,000	302,000	0	**1,827,000**	0	0	**0**
Total Cost Of Output 090472	***1,725,000***	***510,000***	***0***	***2,235,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,725,000	510,000	0	**2,235,000**	0	0	**0**
Total Cost for Project: 1348	3,370,000	718,000	0	**4,088,000**	0	0	**0**
Total Excluding Arrears	3,370,000	718,000	0	**4,088,000**	0	0	**0**

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	148,068	0	0	**148,068**	168,068	0	**168,068**
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	**100,000**	80,000	20,000	**100,000**

212101 Social Security Contributions	2,034	0	0	**2,034**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	2,034	0	**2,034**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	37,200	0	**37,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	1,824	0	0	**1,824**	1,824	0	**1,824**
221008 Computer supplies and Information Technology (IT)	0	27,900	0	**27,900**	20,000	0	**20,000**
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	22,320	**22,320**
221012 Small Office Equipment	0	18,600	0	**18,600**	0	18,600	**18,600**
221014 Bank Charges and other Bank related costs	1,400	1,400	0	**2,800**	1,400	1,400	**2,800**
222001 Telecommunications	0	6,510	0	**6,510**	0	6,510	**6,510**
223004 Guard and Security services	5,680	0	0	**5,680**	5,680	0	**5,680**
223005 Electricity	2,800	0	0	**2,800**	2,800	0	**2,800**
223006 Water	2,200	0	0	**2,200**	2,200	0	**2,200**
224004 Cleaning and Sanitation	4,394	0	0	**4,394**	4,394	0	**4,394**
225002 Consultancy Services- Long-term	0	321,408	0	**321,408**	0	160,704	**160,704**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	45,080	0	**45,080**	0	45,080	**45,080**
227004 Fuel, Lubricants and Oils	60,000	80,000	0	**140,000**	60,000	60,000	**120,000**
228002 Maintenance - Vehicles	13,000	13,000	0	**26,000**	13,000	13,000	**26,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	9,000	**9,000**
228004 Maintenance – Other	0	33,480	0	**33,480**	0	0	**0**
Total Cost Of Output 090401	***325,400***	***741,898***	***0***	***1,067,298***	***365,400***	***456,614***	***822,014***
Output 090402 Uganda's interests in tranboundary water resources secured							
211103 Allowances (Inc. Casuals, Temporary)	25,600	41,664	0	**67,264**	40,000	40,000	**80,000**
221003 Staff Training	0	22,320	0	**22,320**	0	23,984	**23,984**
225001 Consultancy Services- Short term	0	168,432	0	**168,432**	0	217,012	**217,012**
225002 Consultancy Services- Long-term	400,000	164,880	0	**564,880**	300,000	200,000	**500,000**
227001 Travel inland	0	83,700	0	**83,700**	0	0	**0**
227002 Travel abroad	0	37,200	0	**37,200**	0	0	**0**
228004 Maintenance – Other	0	13,262	0	**13,262**	0	0	**0**
Total Cost Of Output 090402	***425,600***	***531,458***	***0***	***957,058***	***340,000***	***480,996***	***820,996***
Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	20,000	60,000	0	**80,000**	0	60,000	**60,000**
221003 Staff Training	0	3,720	0	**3,720**	0	3,719	**3,719**
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	625,600	0	**625,600**
225001 Consultancy Services- Short term	0	258,750	0	**258,750**	0	327,800	**327,800**
225002 Consultancy Services- Long-term	560,000	499,049	0	**1,059,049**	860,000	430,000	**1,290,000**
227001 Travel inland	0	74,400	0	**74,400**	0	74,400	**74,400**
Total Cost Of Output 090406	***1,580,000***	***895,919***	***0***	***2,475,919***	***1,485,600***	***895,919***	***2,381,519***
Total Cost for Outputs Provided	2,331,000	2,169,275	0	**4,500,275**	2,191,000	1,833,529	**4,024,529**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	528,240	0	**528,240**	0	0	**0**
312104 Other Structures	1,019,000	4,805,690	0	**5,824,690**	1,910,000	4,422,009	**6,332,009**
Total Cost Of Output 090472	***1,019,000***	***5,333,930***	***0***	***6,352,930***	***1,910,000***	***4,422,009***	***6,332,009***
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,834,640	0	**2,834,640**	0	2,134,350	**2,134,350**
312214 Laboratory Equipments	0	0	0	**0**	500,000	0	**500,000**
314201 Materials and supplies	0	111,600	0	**111,600**	0	110,112	**110,112**
Total Cost Of Output 090477	***0***	***2,946,240***	***0***	***2,946,240***	***500,000***	***2,244,462***	***2,744,462***
Total Cost for Capital Purchases	1,019,000	8,280,170	0	**9,299,170**	2,410,000	6,666,471	**9,076,471**
Total Cost for Project: 1424	3,350,000	10,449,445	0	**13,799,445**	4,601,000	8,500,000	**13,101,000**
Total Excluding Arrears	3,350,000	10,449,445	0	**13,799,445**	4,601,000	8,500,000	**13,101,000**

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	**0**	381,566	0	**381,566**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	5,000	60,000	**65,000**
212101 Social Security Contributions	0	0	0	**0**	38,156	0	**38,156**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	40,000	**50,000**
221007 Books, Periodicals & Newspapers	12,000	24,000	0	**36,000**	10,000	40,000	**50,000**
221009 Welfare and Entertainment	30,000	36,000	0	**66,000**	25,000	30,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	38,000	450,000	0	**488,000**	25,000	50,000	**75,000**
221012 Small Office Equipment	20,000	56,000	0	**76,000**	10,000	50,000	**60,000**
222001 Telecommunications	0	0	0	**0**	0	30,000	**30,000**
223005 Electricity	0	0	0	**0**	6,000	0	**6,000**
223006 Water	0	0	0	**0**	6,000	0	**6,000**
224004 Cleaning and Sanitation	0	0	0	**0**	6,000	0	**6,000**
225001 Consultancy Services- Short term	0	188,026	0	**188,026**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	446,026	**446,026**
227001 Travel inland	0	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	42,000	0	**42,000**	0	130,000	**130,000**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 090401	***110,000***	***876,026***	***0***	***986,026***	***522,722***	***876,026***	***1,398,748***
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	181,566	0	0	**181,566**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	11,000	0	**11,000**
212101 Social Security Contributions	18,156	0	0	**18,156**	0	0	**0**

221003 Staff Training	40,000	0	0	**40,000**	40,078	100,000	**140,078**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	50,000	**50,000**
222001 Telecommunications	12,000	0	0	**12,000**	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**
224004 Cleaning and Sanitation	10,000	0	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	16,000	500,000	**516,000**
225002 Consultancy Services- Long-term	0	150,000	0	**150,000**	50,700	3,039,722	**3,090,422**
227001 Travel inland	128,000	0	0	**128,000**	120,000	100,000	**220,000**
227002 Travel abroad	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	100,000	200,000	**300,000**
228002 Maintenance - Vehicles	40,000	0	0	**40,000**	30,000	0	**30,000**
Total Cost Of Output 090406	***689,722***	***150,000***	***0***	***839,722***	***367,778***	***3,989,722***	***4,357,500***
Total Cost for Outputs Provided	799,722	1,026,026	0	**1,825,748**	890,500	4,865,748	**5,756,248**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	300,000	0	**350,000**	150,000	2,083,697	**2,233,697**
312104 Other Structures	650,278	1,200,000	0	**1,850,278**	459,500	3,500,000	**3,959,500**
Total Cost Of Output 090472	***700,278***	***1,500,000***	***0***	***2,200,278***	***609,500***	***5,583,697***	***6,193,197***
Total Cost for Capital Purchases	700,278	1,500,000	0	**2,200,278**	609,500	5,583,697	**6,193,197**
Total Cost for Project: 1487	1,500,000	2,526,026	0	**4,026,026**	1,500,000	10,449,445	**11,949,445**
Total Excluding Arrears	1,500,000	2,526,026	0	**4,026,026**	1,500,000	10,449,445	**11,949,445**

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	48,000	0	0	**48,000**	225,000	0	**225,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	15,000	0	**15,000**
212101 Social Security Contributions	0	0	0	**0**	22,500	0	**22,500**
221003 Staff Training	50,000	0	0	**50,000**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	5,000	0	**5,000**
221008 Computer supplies and Information Technology (IT)	25,000	0	0	**25,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	20,000	0	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	10,000	0	**10,000**
223004 Guard and Security services	0	0	0	**0**	5,000	0	**5,000**
223005 Electricity	0	0	0	**0**	60,000	0	**60,000**
223006 Water	0	0	0	**0**	4,000	0	**4,000**
224004 Cleaning and Sanitation	0	0	0	**0**	4,000	0	**4,000**
227001 Travel inland	32,000	0	0	**32,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	20,000	0	**20,000**
Total Cost Of Output 090401	***188,000***	***0***	***0***	***188,000***	***470,500***	***0***	***470,500***

Output 090404 The quality of water resources regularly monitored and assessed							
221003 Staff Training	50,000	0	0	**50,000**	30,000	0	**30,000**
224001 Medical Supplies	0	0	0	**0**	130,000	0	**130,000**
224006 Agricultural Supplies	100,000	0	0	**100,000**	0	0	**0**
225002 Consultancy Services- Long-term	364,500	0	0	**364,500**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	30,000	0	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	**55,000**	29,500	0	**29,500**
Total Cost Of Output 090404	***621,500***	***0***	***0***	***621,500***	***259,500***	***0***	***259,500***
Output 090405 Water resources rationally planned, allocated and regulated							
227001 Travel inland	24,000	0	0	**24,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	4,000	0	0	**4,000**	20,000	0	**20,000**
Total Cost Of Output 090405	***28,000***	***0***	***0***	***28,000***	***50,000***	***0***	***50,000***
Output 090406 Catchment-based IWRM established							
225001 Consultancy Services- Short term	25,000	0	0	**25,000**	200,000	0	**200,000**
Total Cost Of Output 090406	***25,000***	***0***	***0***	***25,000***	***200,000***	***0***	***200,000***
Total Cost for Outputs Provided	862,500	0	0	**862,500**	980,000	0	**980,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	0	0	**50,000**	419,525	0	**419,525**
Total Cost Of Output 090472	***50,000***	***0***	***0***	***50,000***	***419,525***	***0***	***419,525***
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	10,000	0	0	**10,000**	200,000	0	**200,000**
312214 Laboratory Equipments	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 090477	***10,000***	***0***	***0***	***10,000***	***500,000***	***0***	***500,000***
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	10,000	0	0	**10,000**	5,000	0	**5,000**
Total Cost Of Output 090478	***10,000***	***0***	***0***	***10,000***	***5,000***	***0***	***5,000***
Total Cost for Capital Purchases	70,000	0	0	**70,000**	924,525	0	**924,525**
Total Cost for Project: 1522	932,500	0	0	**932,500**	1,904,525	0	**1,904,525**
Total Excluding Arrears	932,500	0	0	**932,500**	1,904,525	0	**1,904,525**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090401 Administration and Management support							
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
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 Output 090401	***46,000***	***0***	***0***	***46,000***	***56,000***	***0***	***56,000***

Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	81,208	0	0	**81,208**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
212101 Social Security Contributions	8,121	0	0	**8,121**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	400,000	0	**400,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 090403	***169,329***	***600,000***	***0***	***769,329***	***0***	***0***	***0***
Output 090404 The quality of water resources regularly monitored and assessed							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	1,480,000	**1,480,000**
Total Cost Of Output 090404	***0***	***0***	***0***	***0***	***0***	***1,480,000***	***1,480,000***
Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	0	0	0	**0**	81,208	0	**81,208**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	0	**0**	8,121	0	**8,121**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	10,000	0	**10,000**
223006 Water	0	0	0	**0**	10,000	0	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,500,000	**1,500,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,000,000	**2,000,000**
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090405	***0***	***0***	***0***	***0***	***329,329***	***3,500,000***	***3,829,329***
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	71,208	0	0	**71,208**	71,208	0	**71,208**
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
212201 Social Security Contributions	7,121	0	0	**7,121**	7,121	0	**7,121**
225001 Consultancy Services- Short term	0	3,500,000	0	**3,500,000**	0	2,000,000	**2,000,000**
225002 Consultancy Services- Long-term	49,000	5,000,000	0	**5,049,000**	0	6,373,640	**6,373,640**
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	40,000	0	**40,000**
228002 Maintenance - Vehicles	7,342	0	0	**7,342**	0	0	**0**
Total Cost Of Output 090406	***244,671***	***8,500,000***	***0***	***8,744,671***	***168,329***	***8,373,640***	***8,541,969***
Total Cost for Outputs Provided	460,000	9,100,000	0	**9,560,000**	553,658	13,353,640	**13,907,298**

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	2,065,529	0	**2,165,529**	1,000,000	65,915	**1,065,915**
312104 Other Structures	100,000	5,000,000	0	**5,100,000**	86,542	2,254,540	**2,341,082**
Total Cost Of Output 090472	***200,000***	***7,065,529***	***0***	***7,265,529***	***1,086,542***	***2,320,455***	***3,406,997***
Total Cost for Capital Purchases	200,000	7,065,529	0	**7,265,529**	1,086,542	2,320,455	**3,406,997**
Total Cost for Project: 1530	660,000	16,165,529	0	**16,825,529**	1,640,200	15,674,095	**17,314,295**
Total Excluding Arrears	660,000	16,165,529	0	**16,825,529**	1,640,200	15,674,095	**17,314,295**

Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	**0**	323,492	0	**323,492**
212101 Social Security Contributions	0	0	0	**0**	52,349	0	**52,349**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	60,000	0	**60,000**
221012 Small Office Equipment	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 090401	***0***	***0***	***0***	***0***	***585,841***	***0***	***585,841***
Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	0	0	0	**0**	70,000	0	**70,000**
221003 Staff Training	0	0	0	**0**	120,000	0	**120,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	30,000	0	**30,000**
222001 Telecommunications	0	0	0	**0**	40,000	0	**40,000**
223005 Electricity	0	0	0	**0**	40,000	0	**40,000**
223006 Water	0	0	0	**0**	40,000	0	**40,000**
224004 Cleaning and Sanitation	0	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	500,000	0	**500,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	745,460	**745,460**
227001 Travel inland	0	0	0	**0**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	160,000	0	**160,000**
228002 Maintenance - Vehicles	0	0	0	**0**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 090406	***0***	***0***	***0***	***0***	***1,520,000***	***745,460***	***2,265,460***
Total Cost for Outputs Provided	0	0	0	**0**	2,105,841	745,460	**2,851,301**

Vote: 019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	609,739	0	**609,739**
312104 Other Structures	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 090472	***0***	***0***	***0***	***0***	***1,509,739***	***0***	***1,509,739***
Total Cost for Capital Purchases	0	0	0	**0**	1,509,739	0	**1,509,739**
Total Cost for Project: 1662	0	0	0	**0**	3,615,580	745,460	**4,361,040**
Total Excluding Arrears	0	0	0	**0**	3,615,580	745,460	**4,361,040**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**15,879,121**	**30,369,000**	**0**	**46,248,121**	**19,741,206**	**35,369,000**	**55,110,206**
Total Excluding Arrears	15,879,121	30,369,000	0	**46,248,121**	19,741,206	35,369,000	**55,110,206**

Programme 05 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***35,000***	***0***	***35,000***	***0***	***105,000***	***105,000***
Output 090502 Restoration of degraded and Protection of ecosystems							
223001 Property Expenses	0	471,598	0	**471,598**	0	373,800	**373,800**
Total Cost of Output 02	***0***	***471,598***	***0***	***471,598***	***0***	***373,800***	***373,800***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
225001 Consultancy Services- Short term	0	0	0	**0**	0	85,000	**85,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 03	***0***	***6,000***	***0***	***6,000***	***0***	***90,000***	***90,000***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	0	23,542	0	**23,542**	0	23,340	**23,340**
Total Cost of Output 04	***0***	***23,542***	***0***	***23,542***	***0***	***23,340***	***23,340***
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	66,000	0	**66,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***66,000***	***0***	***66,000***	***0***	***10,000***	***10,000***
Output 090506 Administration and Management Support							
211101 General Staff Salaries	159,455	0	0	**159,455**	159,455	0	**159,455**
221007 Books, Periodicals & Newspapers	0	3,520	0	**3,520**	0	3,520	**3,520**

221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	7,402	**7,402**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	55,302	0	**55,302**	0	53,000	**53,000**
228002 Maintenance - Vehicles	0	7,100	0	**7,100**	0	10,000	**10,000**
Total Cost of Output 06	***159,455***	***82,922***	***0***	***242,377***	***159,455***	***82,922***	***242,377***
Total Cost Of Outputs Provided	**159,455**	**685,062**	**0**	**844,517**	**159,455**	**685,062**	**844,517**
Total Cost for SubProgramme 14	**159,455**	**685,062**	**0**	**844,517**	**159,455**	**685,062**	**844,517**
Total Excluding Arrears	159,455	685,062	0	**844,517**	159,455	685,062	**844,517**

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	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	20,000	**20,000**
Total Cost of Output 01	***0***	***90,000***	***0***	***90,000***	***0***	***140,000***	***140,000***
Output 090502 Restoration of degraded and Protection of ecosystems							
224006 Agricultural Supplies	0	1,800,000	0	**1,800,000**	0	0	**0**
Total Cost of Output 02	***0***	***1,800,000***	***0***	***1,800,000***	***0***	***0***	***0***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	20,000	**20,000**
225002 Consultancy Services- Long-term	0	80,000	0	**80,000**	0	100,000	**100,000**
Total Cost of Output 03	***0***	***186,000***	***0***	***186,000***	***0***	***200,000***	***200,000***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	40,000	**40,000**
Total Cost of Output 04	***0***	***60,000***	***0***	***60,000***	***0***	***100,000***	***100,000***
Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***160,000***	***160,000***
Output 090506 Administration and Management Support							
211101 General Staff Salaries	166,832	0	0	**166,832**	166,832	0	**166,832**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	20,000	**20,000**

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**
227004 Fuel, Lubricants and Oils	0	37,471	0	**37,471**	0	41,471	**41,471**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	36,000	**36,000**
Total Cost of Output 06	***166,832***	***77,471***	***0***	***244,303***	***166,832***	***113,471***	***280,303***
Total Cost Of Outputs Provided	**166,832**	**2,213,471**	**0**	**2,380,303**	**166,832**	**713,471**	**880,303**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	40,000	0	**40,000**	0	40,000	**40,000**
o/w Environment Protection Police Force supported	*0*	*0*	*0*	**0**	*0*	*40,000*	**40,000**
o/w Support to the Environment Protection police force	*0*	*40,000*	*0*	**40,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 15	**166,832**	**2,253,471**	**0**	**2,420,303**	**166,832**	**753,471**	**920,303**
Total Excluding Arrears	166,832	2,253,471	0	**2,420,303**	166,832	753,471	**920,303**

SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090506 Administration and Management Support							
211101 General Staff Salaries	461,727	0	0	**461,727**	461,727	0	**461,727**
211103 Allowances (Inc. Casuals, Temporary)	0	5,089	0	**5,089**	0	5,089	**5,089**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,882	0	**4,882**	0	6,000	**6,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	4,000	**4,000**
227001 Travel inland	0	20,118	0	**20,118**	0	20,118	**20,118**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	27,882	**27,882**
Total Cost of Output 06	***461,727***	***86,089***	***0***	***547,816***	***461,727***	***111,089***	***572,816***
Total Cost Of Outputs Provided	**461,727**	**86,089**	**0**	**547,816**	**461,727**	**111,089**	**572,816**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	656,725	0	**656,725**	0	0	**0**
o/w Support to EPPU and the RAMSAR center for East Africa.	*0*	*656,725*	*0*	**656,725**	*0*	*0*	**0**
263108 Transfers to Treasury (Current)	0	0	0	**0**	0	631,725	**631,725**

o/w Paying subsistance allowance to the Environment Protection Police Unit. Undertaking routine post restoration patrols.	*0*	*0*	*0*	**0**	*0*	*631,725*	**631,725**
Total Cost of Output 51	***0***	***656,725***	***0***	***656,725***	***0***	***631,725***	***631,725***
Total Cost Of Outputs Funded	**0**	**656,725**	**0**	**656,725**	**0**	**631,725**	**631,725**
Total Cost for SubProgramme 16	**461,727**	**742,814**	**0**	**1,204,540**	**461,727**	**742,814**	**1,204,540**
Total Excluding Arrears	461,727	742,814	0	**1,204,540**	461,727	742,814	**1,204,540**

Development Budget Estimates

Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221002 Workshops and Seminars	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	8,000	0	0	**8,000**	0	0	**0**
Total Cost Of Output 090501	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	25,000	0	0	**25,000**	0	0	**0**
227001 Travel inland	35,000	0	0	**35,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 090502	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211102 Contract Staff Salaries	118,144	0	0	**118,144**	0	0	**0**
212101 Social Security Contributions	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	6,000	0	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 090503	***218,144***	***0***	***0***	***218,144***	***0***	***0***	***0***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	14,000	0	0	**14,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 090504	***34,000***	***0***	***0***	***34,000***	***0***	***0***	***0***
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
225002 Consultancy Services- Long-term	598,442	0	0	**598,442**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227002 Travel abroad	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 090505	***728,442***	***0***	***0***	***728,442***	***0***	***0***	***0***

Output 090506 Administration and Management Support							
221009 Welfare and Entertainment	16,000	0	0	**16,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	**14,856**	0	0	**0**
222001 Telecommunications	4,000	0	0	**4,000**	0	0	**0**
223005 Electricity	4,000	0	0	**4,000**	0	0	**0**
223006 Water	4,000	0	0	**4,000**	0	0	**0**
228002 Maintenance - Vehicles	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Output 090506	***47,856***	***0***	***0***	***47,856***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,198,442	0	0	**1,198,442**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	2,400,000	0	0	**2,400,000**	0	0	**0**
Total Cost Of Output 090579	***2,400,000***	***0***	***0***	***2,400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,400,000	0	0	**2,400,000**	0	0	**0**
Total Cost for Project: 1301	3,598,442	0	0	**3,598,442**	0	0	**0**
Total Excluding Arrears	3,598,442	0	0	**3,598,442**	0	0	**0**

Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	50,257	0	**50,257**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	25,907	0	**25,907**
225001 Consultancy Services- Short term	0	205,980	0	**205,980**	60,000	0	**60,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	124,093	2,086,297	**2,210,390**
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**
Total Cost Of Output 090501	***20,000***	***205,980***	***0***	***225,980***	***350,257***	***2,086,297***	***2,436,554***
Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	0	124,875	0	**124,875**	120,000	0	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221011 Printing, Stationery, Photocopying and Binding	6,000	199,980	0	**205,980**	40,000	0	**40,000**
225001 Consultancy Services- Short term	8,000	550,000	0	**558,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	625,000	0	**625,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	140,000	0	**140,000**
227004 Fuel, Lubricants and Oils	6,000	100,200	0	**106,200**	120,000	0	**120,000**
Total Cost Of Output 090502	***20,000***	***1,600,055***	***0***	***1,620,055***	***500,000***	***0***	***500,000***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	250,000	650,000	**900,000**
221002 Workshops and Seminars	10,000	100,000	0	**110,000**	250,000	525,000	**775,000**
225001 Consultancy Services- Short term	0	500,000	0	**500,000**	767,000	0	**767,000**

225002 Consultancy Services- Long-term	0	755,000	0	**755,000**	1,322,108	0	**1,322,108**
227001 Travel inland	0	0	0	**0**	350,000	625,000	**975,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	263,194	544,749	**807,943**
Total Cost Of Output 090503	***10,000***	***1,355,000***	***0***	***1,365,000***	***3,202,302***	***2,344,749***	***5,547,051***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102 Contract Staff Salaries	380,000	0	0	**380,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	120,000	900,000	**1,020,000**
221002 Workshops and Seminars	0	0	0	**0**	200,000	600,000	**800,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	120,000	500,000	**620,000**
225001 Consultancy Services- Short term	0	1,766,084	0	**1,766,084**	530,000	500,000	**1,030,000**
225002 Consultancy Services- Long-term	0	480,000	0	**480,000**	264,250	2,481,366	**2,745,616**
227001 Travel inland	20,000	200,000	0	**220,000**	240,000	750,000	**990,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	164,934	600,000	**764,934**
228002 Maintenance - Vehicles	0	0	0	**0**	300,000	465,592	**765,592**
Total Cost Of Output 090504	***400,000***	***2,446,084***	***0***	***2,846,084***	***1,939,184***	***6,796,958***	***8,736,142***
Output 090505 Capacity building and Technical back-stopping.							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	210,000	180,000	**390,000**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	0	**40,000**
221002 Workshops and Seminars	0	0	0	**0**	250,000	130,000	**380,000**
222001 Telecommunications	0	0	0	**0**	5,000	5,000	**10,000**
225001 Consultancy Services- Short term	0	6,000,000	0	**6,000,000**	134,000	900,000	**1,034,000**
225002 Consultancy Services- Long-term	0	9,268,938	0	**9,268,938**	1,210,000	10,913,795	**12,123,795**
227001 Travel inland	0	0	0	**0**	500,000	20,000	**520,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	233,072	98,744	**331,816**
Total Cost Of Output 090505	***50,000***	***15,268,938***	***0***	***15,318,938***	***2,582,072***	***12,247,539***	***14,829,611***
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	550,000	964,962	**1,514,962**
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	**30,000**	10,000	370,000	**380,000**
212101 Social Security Contributions	99,000	0	0	**99,000**	151,496	0	**151,496**
221001 Advertising and Public Relations	0	0	0	**0**	40,000	280,000	**320,000**
221002 Workshops and Seminars	0	0	0	**0**	10,000	160,000	**170,000**
221007 Books, Periodicals & Newspapers	20,000	50,000	0	**70,000**	10,000	20,000	**30,000**
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	**70,000**	5,000	50,000	**55,000**
221009 Welfare and Entertainment	23,000	60,000	0	**83,000**	12,000	50,000	**62,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	60,000	**80,000**
221012 Small Office Equipment	0	0	0	**0**	5,000	10,000	**15,000**
222001 Telecommunications	0	0	0	**0**	20,000	10,000	**30,000**
223005 Electricity	4,000	0	0	**4,000**	5,000	0	**5,000**
223006 Water	4,000	0	0	**4,000**	5,000	0	**5,000**
225001 Consultancy Services- Short term	0	1,758,000	0	**1,758,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	30,000	280,000	**310,000**
227002 Travel abroad	40,000	160,000	0	**200,000**	31,000	50,000	**81,000**
227004 Fuel, Lubricants and Oils	20,000	50,000	0	**70,000**	20,058	289,940	**309,998**

	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
228002 Maintenance - Vehicles	0	0	0	**0**	70,000	250,000	**320,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	20,000	**20,000**
Total Cost Of Output 090506	***250,000***	***2,138,000***	***0***	***2,388,000***	***994,554***	***2,864,902***	***3,859,456***
Total Cost for Outputs Provided	750,000	23,014,057	0	**23,764,057**	9,568,369	26,340,445	**35,908,814**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	0	0	**0**
311101 Land	0	0	0	**0**	776,698	0	**776,698**
312104 Other Structures	18,580,000	74,259,446	0	**92,839,446**	3,296,685	42,751,959	**46,048,644**
Total Cost Of Output 090572	***18,580,000***	***74,259,446***	***0***	***92,839,446***	***4,073,383***	***42,751,959***	***46,825,342***
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	45,807	590,779	**636,586**
Total Cost Of Output 090575	***0***	***0***	***0***	***0***	***45,807***	***590,779***	***636,586***
Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	20,000	106,500	0	**126,500**	106,000	0	**106,000**
Total Cost Of Output 090576	***20,000***	***106,500***	***0***	***126,500***	***106,000***	***0***	***106,000***
Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	10,000	0	0	**10,000**	1,104,941	16,706,505	**17,811,446**
Total Cost Of Output 090577	***10,000***	***0***	***0***	***10,000***	***1,104,941***	***16,706,505***	***17,811,446***
Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	25,000	0	**45,000**	20,000	21,999	**41,999**
Total Cost Of Output 090578	***20,000***	***25,000***	***0***	***45,000***	***20,000***	***21,999***	***41,999***
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	4,400,000	1,200,000	0	**5,600,000**	4,152,000	5,767,316	**9,919,316**
Total Cost Of Output 090579	***4,400,000***	***1,200,000***	***0***	***5,600,000***	***4,152,000***	***5,767,316***	***9,919,316***
Total Cost for Capital Purchases	23,030,000	75,590,946	0	**98,620,946**	9,502,131	65,838,558	**75,340,689**
Total Cost for Project: 1417	23,780,000	98,605,003	0	**122,385,003**	19,070,500	92,179,003	**111,249,503**
Total Excluding Arrears	23,780,000	98,605,003	0	**122,385,003**	19,070,500	92,179,003	**111,249,503**

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

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	4,000	0	0	**4,000**	6,000	0	**6,000**
221007 Books, Periodicals & Newspapers	5,168	0	0	**5,168**	6,000	0	**6,000**
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	**2,500**	5,000	0	**5,000**
223001 Property Expenses	40,000	0	0	**40,000**	298,000	0	**298,000**
225001 Consultancy Services- Short term	17,300	0	0	**17,300**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	5,000	0	0	**5,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,000	0	**10,000**

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	**2,000**	5,000	0	**5,000**
Total Cost Of Output 090501	***75,968***	***0***	***0***	***75,968***	***720,000***	***0***	***720,000***
Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	10,000	0	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
223001 Property Expenses	1,842,888	0	0	**1,842,888**	860,970	0	**860,970**
223005 Electricity	12,000	0	0	**12,000**	12,000	0	**12,000**
227001 Travel inland	20,000	0	0	**20,000**	24,000	0	**24,000**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	12,000	0	**12,000**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	8,000	0	**8,000**
Total Cost Of Output 090502	***1,901,888***	***0***	***0***	***1,901,888***	***946,970***	***0***	***946,970***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	**4,000**	4,000	0	**4,000**
221002 Workshops and Seminars	10,000	0	0	**10,000**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	1,200	0	0	**1,200**	5,000	0	**5,000**
222001 Telecommunications	1,232	0	0	**1,232**	1,500	0	**1,500**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	186,500	0	**186,500**
227001 Travel inland	10,000	0	0	**10,000**	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	12,000	0	0	**12,000**	15,000	0	**15,000**
228002 Maintenance - Vehicles	10,600	0	0	**10,600**	10,000	0	**10,000**
Total Cost Of Output 090503	***149,032***	***0***	***0***	***149,032***	***240,000***	***0***	***240,000***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	5,000	0	0	**5,000**	3,000	0	**3,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	15,000	0	**15,000**
227001 Travel inland	10,000	0	0	**10,000**	50,000	0	**50,000**
227004 Fuel, Lubricants and Oils	30,000	0	0	**30,000**	50,000	0	**50,000**
228002 Maintenance - Vehicles	20,000	0	0	**20,000**	47,000	0	**47,000**
Total Cost Of Output 090504	***65,000***	***0***	***0***	***65,000***	***165,000***	***0***	***165,000***
Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	**0**	155,000	0	**155,000**
221003 Staff Training	25,599	0	0	**25,599**	0	0	**0**
227004 Fuel, Lubricants and Oils	4,565	0	0	**4,565**	5,000	0	**5,000**
Total Cost Of Output 090505	***30,164***	***0***	***0***	***30,164***	***160,000***	***0***	***160,000***
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)	4,089	0	0	**4,089**	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	2,882	0	0	**2,882**	4,000	0	**4,000**
221012 Small Office Equipment	4,000	0	0	**4,000**	2,000	0	**2,000**
222002 Postage and Courier	1,800	0	0	**1,800**	1,500	0	**1,500**

227001 Travel inland	22,118	0	0	**22,118**	32,442	0	**32,442**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	86,000	0	**86,000**
228002 Maintenance - Vehicles	22,000	0	0	**22,000**	42,000	0	**42,000**
Total Cost Of Output 090506	***728,948***	***0***	***0***	***728,948***	***830,000***	***0***	***830,000***
Total Cost for Outputs Provided	2,951,000	0	0	**2,951,000**	3,061,970	0	**3,061,970**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	350,000	0	0	**350,000**	1,350,000	0	**1,350,000**
o/w 20 digital cameras, 16 vehicle tyres, 5 computers,2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	*350,000*	*0*	*0*	**350,000**	*0*	*0*	**0**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*1,350,000*	*0*	**1,350,000**
Total Cost Of Output 090551	***350,000***	***0***	***0***	***350,000***	***1,350,000***	***0***	***1,350,000***
Total Cost for Outputs Funded	350,000	0	0	**350,000**	1,350,000	0	**1,350,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Output 090576	***0***	***0***	***0***	***0***	***90,000***	***0***	***90,000***
Total Cost for Capital Purchases	0	0	0	**0**	90,000	0	**90,000**
Total Cost for Project: 1520	3,301,000	0	0	**3,301,000**	4,501,970	0	**4,501,970**
Total Excluding Arrears	3,301,000	0	0	**3,301,000**	4,501,970	0	**4,501,970**

Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 090501	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	0	0	0	**0**	35,000	0	**35,000**
227001 Travel inland	0	0	0	**0**	45,000	0	**45,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090502	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,000	0	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**

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227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 090503	***0***	***0***	***0***	***0***	***90,000***	***0***	***90,000***
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
225002 Consultancy Services- Long-term	0	0	0	**0**	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**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 090504	***0***	***0***	***0***	***0***	***180,000***	***0***	***180,000***
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227002 Travel abroad	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 090505	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	**0**	128,240	0	**128,240**
212101 Social Security Contributions	0	0	0	**0**	14,249	0	**14,249**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	16,000	0	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	20,000	0	**20,000**
222001 Telecommunications	0	0	0	**0**	4,000	0	**4,000**
223005 Electricity	0	0	0	**0**	4,000	0	**4,000**
223006 Water	0	0	0	**0**	4,000	0	**4,000**
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 Output 090506	***0***	***0***	***0***	***0***	***240,489***	***0***	***240,489***
Total Cost for Outputs Provided	0	0	0	**0**	790,489	0	**790,489**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	**0**	3,500,000	0	**3,500,000**
Total Cost Of Output 090579	***0***	***0***	***0***	***0***	***3,500,000***	***0***	***3,500,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,500,000	0	**3,500,000**
Total Cost for Project: 1613	0	0	0	**0**	4,290,489	0	**4,290,489**
Total Excluding Arrears	0	0	0	**0**	4,290,489	0	**4,290,489**

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Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090502 Restoration of degraded and Protection of ecosystems							
223001 Property Expenses	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Output 090502	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Total Cost for Outputs Provided	0	0	0	**0**	700,000	0	**700,000**
Total Cost for Project: 1697	0	0	0	**0**	700,000	0	**700,000**
Total Excluding Arrears	0	0	0	**0**	700,000	0	**700,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**35,148,802**	**98,605,003**	**0**	**133,753,805**	**31,532,318**	**92,179,003**	**123,711,321**
Total Excluding Arrears	35,148,802	98,605,003	0	**133,753,805**	31,532,318	92,179,003	**123,711,321**

Programmme 06 Weather, Climate and Climate Change

Recurrent Budget Estimates

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090602 Policy legal and institutional framework							
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	16,001	0	**16,001**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	100,500	**100,500**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	23,000	**23,000**
Total Cost of Output 02	***0***	***51,001***	***0***	***51,001***	***0***	***633,500***	***633,500***
Output 090603 Administration and Management Support							
211101 General Staff Salaries	122,654	0	0	**122,654**	422,654	0	**422,654**
211102 Contract Staff Salaries	400,000	0	0	**400,000**	400,000	0	**400,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	**7,000**
221017 Subscriptions	0	0	0	**0**	0	50,000	**50,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223005 Electricity	0	0	0	**0**	0	10,000	**10,000**
223006 Water	0	0	0	**0**	0	7,500	**7,500**
227001 Travel inland	0	9,227	0	**9,227**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	20,000	**20,000**
Total Cost of Output 03	***522,654***	***33,227***	***0***	***555,881***	***822,654***	***218,500***	***1,041,154***

Output 090604 Adaptation and Mitigation measures.							
221002 Workshops and Seminars	0	0	0	**0**	0	40,614	**40,614**
225001 Consultancy Services- Short term	0	0	0	**0**	0	19,614	**19,614**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	110,000	**110,000**
227001 Travel inland	0	43,000	0	**43,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	25,000	**25,000**
Total Cost of Output 04	***0***	***53,000***	***0***	***53,000***	***0***	***285,228***	***285,228***
Total Cost Of Outputs Provided	**522,654**	**137,228**	**0**	**659,882**	**822,654**	**1,137,228**	**1,959,882**
Total Cost for SubProgramme 24	**522,654**	**137,228**	**0**	**659,882**	**822,654**	**1,137,228**	**1,959,882**
Total Excluding Arrears	522,654	137,228	0	**659,882**	822,654	1,137,228	**1,959,882**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	**659,882**	**0**	**0**	**659,882**	**1,959,882**	**0**	**1,959,882**
Total Excluding Arrears	659,882	0	0	**659,882**	1,959,882	0	**1,959,882**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	2,865,356	0	0	**2,865,356**	3,365,356	0	**3,365,356**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	16,500	**16,500**
212102 Pension for General Civil Service	0	3,304,872	0	**3,304,872**	0	3,615,606	**3,615,606**
212106 Validation of old Pensioners	0	13,500	0	**13,500**	0	0	**0**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	30,000	**30,000**
213002 Incapacity, death benefits and funeral expenses	0	10,050	0	**10,050**	0	25,000	**25,000**
213004 Gratuity Expenses	0	636,189	0	**636,189**	0	381,585	**381,585**
221003 Staff Training	0	5,000	0	**5,000**	0	15,000	**15,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	11,343	0	**11,343**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	25,000	**25,000**
221016 IFMS Recurrent costs	0	4,000	0	**4,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	14,951	0	**14,951**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	9,245	**9,245**
223005 Electricity	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	8,800	0	**8,800**	0	17,600	**17,600**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	22,500	**22,500**
Total Cost of Output 01	***2,865,356***	***4,059,705***	***0***	***6,925,061***	***3,365,356***	***4,182,036***	***7,547,392***
Output 094902 Ministerial and Top management services.							
211103 Allowances (Inc. Casuals, Temporary)	0	19,800	0	**19,800**	0	25,300	**25,300**
221003 Staff Training	0	7,700	0	**7,700**	0	17,500	**17,500**

221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	10,500	**10,500**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	12,500	0	**12,500**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	**18,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	**0**
221016 IFMS Recurrent costs	0	11,250	0	**11,250**	0	95,000	**95,000**
221017 Subscriptions	0	10,000	0	**10,000**	0	12,500	**12,500**
222001 Telecommunications	0	15,000	0	**15,000**	0	20,000	**20,000**
222002 Postage and Courier	0	7,450	0	**7,450**	0	0	**0**
223004 Guard and Security services	0	7,500	0	**7,500**	0	11,000	**11,000**
223005 Electricity	0	10,000	0	**10,000**	0	20,000	**20,000**
223006 Water	0	0	0	**0**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	21,450	0	**21,450**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	24,250	0	**24,250**	0	18,650	**18,650**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Output 02	***0***	***239,900***	***0***	***239,900***	***0***	***375,950***	***375,950***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	**6,600**	0	14,300	**14,300**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	30,000	**30,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	50,000	**50,000**
222001 Telecommunications	0	0	0	**0**	0	8,250	**8,250**
223004 Guard and Security services	0	6,000	0	**6,000**	0	15,000	**15,000**
223005 Electricity	0	10,000	0	**10,000**	0	20,000	**20,000**
223006 Water	0	12,000	0	**12,000**	0	27,000	**27,000**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	30,000	**30,000**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	150,000	**150,000**
227001 Travel inland	0	8,800	0	**8,800**	0	19,800	**19,800**
227004 Fuel, Lubricants and Oils	0	11,700	0	**11,700**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***194,100***	***0***	***194,100***	***0***	***406,850***	***406,850***
Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,450	0	**10,450**	0	16,500	**16,500**
212106 Validation of old Pensioners	0	130,000	0	**130,000**	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	13,500	0	**13,500**	0	15,000	**15,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	23,713	**23,713**
221009 Welfare and Entertainment	0	16,000	0	**16,000**	0	25,000	**25,000**

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221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	15,000	**15,000**
221020 IPPS Recurrent Costs	0	112,500	0	**112,500**	0	115,000	**115,000**
222001 Telecommunications	0	1,763	0	**1,763**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	22,000	0	**22,000**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	26,250	0	**26,250**	0	29,250	**29,250**
228002 Maintenance - Vehicles	0	0	0	**0**	0	22,500	**22,500**
Total Cost of Output 19	***0***	***466,463***	***0***	***466,463***	***0***	***406,463***	***406,463***
Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	**6,600**	0	10,450	**10,450**
212106 Validation of old Pensioners	0	30,000	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	11,100	0	**11,100**	0	0	**0**
221004 Recruitment Expenses	0	9,000	0	**9,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	5,900	0	**5,900**	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	0	70,000	**70,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	36,550	**36,550**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	20,900	0	**20,900**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	12,500	0	**12,500**	0	0	**0**
Total Cost of Output 20	***0***	***110,000***	***0***	***110,000***	***0***	***255,000***	***255,000***
Total Cost Of Outputs Provided	**2,865,356**	**5,070,168**	**0**	**7,935,525**	**3,365,356**	**5,626,299**	**8,991,655**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	30,000	0	**30,000**	0	30,000	**30,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*30,000*	**30,000**
o/w Contributions to International Organisations (Current)	*0*	*30,000*	*0*	**30,000**	*0*	*0*	**0**
Total Cost of Output 51	***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**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,739,530	**1,739,530**
321608 General Public Service Pension arrears (Budgeting)	0	4,348	0	**4,348**	0	23,949	**23,949**
Total Cost of Output 99	***0***	***4,348***	***0***	***4,348***	***0***	***1,763,479***	***1,763,479***
Total Cost Of Arrears	**0**	**4,348**	**0**	**4,348**	**0**	**1,763,479**	**1,763,479**
Total Cost for SubProgramme 01	**2,865,356**	**5,104,517**	**0**	**7,969,873**	**3,365,356**	**7,419,778**	**10,785,134**
Total Excluding Arrears	2,865,356	5,100,168	0	**7,965,525**	3,365,356	5,656,299	**9,021,655**

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SubProgramme 08 Office of Director DWD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	**4,400**	0	4,400	**4,400**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	12,500	**12,500**
221008 Computer supplies and Information Technology (IT)	0	14,000	0	**14,000**	0	6,050	**6,050**
221009 Welfare and Entertainment	0	7,950	0	**7,950**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	6,000	**6,000**
227001 Travel inland	0	6,050	0	**6,050**	0	7,700	**7,700**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	25,750	**25,750**
Total Cost of Output 01	***0***	***64,400***	***0***	***64,400***	***0***	***74,400***	***74,400***
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	**37,564**	37,564	0	**37,564**
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	**6,050**	0	5,060	**5,060**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	6,000	**6,000**
222001 Telecommunications	0	2,076	0	**2,076**	0	1,676	**1,676**
227001 Travel inland	0	8,250	0	**8,250**	0	9,240	**9,240**
Total Cost of Output 02	***37,564***	***21,976***	***0***	***59,539***	***37,564***	***21,976***	***59,539***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	**5,500**	0	3,960	**3,960**
221009 Welfare and Entertainment	0	14,000	0	**14,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	7,500	0	**7,500**	0	6,000	**6,000**
222001 Telecommunications	0	3,050	0	**3,050**	0	3,050	**3,050**
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	15,950	0	**15,950**	0	19,140	**19,140**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	34,750	**34,750**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	6,100	**6,100**
Total Cost of Output 03	***0***	***82,000***	***0***	***82,000***	***0***	***92,000***	***92,000***
Total Cost Of Outputs Provided	**37,564**	**168,376**	**0**	**205,939**	**37,564**	**188,376**	**225,939**
Total Cost for SubProgramme 08	**37,564**	**168,376**	**0**	**205,939**	**37,564**	**188,376**	**225,939**
Total Excluding Arrears	37,564	168,376	0	**205,939**	37,564	188,376	**225,939**

SubProgramme 09 Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	165,748	0	0	**165,748**	365,748	0	**365,748**
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	**12,100**	0	12,650	**12,650**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	25,600	**25,600**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	20,000	**20,000**

221009 Welfare and Entertainment	0	25,000	0	**25,000**	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	2,050	**2,050**
225001 Consultancy Services- Short term	0	12,350	0	**12,350**	0	20,000	**20,000**
227001 Travel inland	0	19,800	0	**19,800**	0	24,200	**24,200**
227004 Fuel, Lubricants and Oils	0	42,750	0	**42,750**	0	45,000	**45,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	12,500	**12,500**
Total Cost of Output 01	***165,748***	***197,000***	***0***	***362,748***	***365,748***	***207,000***	***572,748***
Output 094902 Ministerial and Top management services.							
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	**48,400**	0	49,500	**49,500**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	30,000	**30,000**
221003 Staff Training	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	25,000	**25,000**
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	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	13,500	**13,500**
227001 Travel inland	0	37,400	0	**37,400**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	19,200	0	**19,200**	0	9,000	**9,000**
Total Cost of Output 02	***0***	***180,000***	***0***	***180,000***	***0***	***200,000***	***200,000***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,980	0	**12,980**	0	5,250	**5,250**
221003 Staff Training	0	10,000	0	**10,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	11,000	0	**11,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	25,000	**25,000**
225001 Consultancy Services- Short term	0	47,020	0	**47,020**	0	72,000	**72,000**
225002 Consultancy Services- Long-term	0	160,000	0	**160,000**	0	150,000	**150,000**
227001 Travel inland	0	66,000	0	**66,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	33,750	**33,750**
Total Cost of Output 03	***0***	***350,000***	***0***	***350,000***	***0***	***360,000***	***360,000***
Total Cost Of Outputs Provided	**165,748**	**727,000**	**0**	**892,748**	**365,748**	**767,000**	**1,132,748**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
263104 Transfers to other govt. Units (Current)	0	650,810	0	**650,810**	0	520,810	**520,810**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*0*	*520,810*	**520,810**
o/w Transfers to other govt. Units (Current)	*0*	*650,810*	*0*	**650,810**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***650,810***	***0***	***650,810***	***0***	***520,810***	***520,810***
Total Cost Of Outputs Funded	**0**	**650,810**	**0**	**650,810**	**0**	**520,810**	**520,810**
Total Cost for SubProgramme 09	**165,748**	**1,377,810**	**0**	**1,543,558**	**365,748**	**1,287,810**	**1,653,558**
Total Excluding Arrears	165,748	1,377,810	0	**1,543,558**	365,748	1,287,810	**1,653,558**

Vote: 019 Ministry of Water and Environment

SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	47,093	0	0	**47,093**	47,093	0	**47,093**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,050	**6,050**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	3,950	**3,950**
Total Cost of Output 02	***47,093***	***14,000***	***0***	***61,093***	***47,093***	***14,000***	***61,093***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,093	**10,093**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	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	8,000	0	**8,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	0	0	**0**	0	7,000	**7,000**
223005 Electricity	0	10,000	0	**10,000**	0	8,000	**8,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	9,000	**9,000**
227001 Travel inland	0	35,000	0	**35,000**	0	28,050	**28,050**
227002 Travel abroad	0	10,890	0	**10,890**	0	6,857	**6,857**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	11,110	0	**11,110**	0	6,000	**6,000**
Total Cost of Output 03	***0***	***134,000***	***0***	***134,000***	***0***	***134,000***	***134,000***
Total Cost Of Outputs Provided	**47,093**	**148,000**	**0**	**195,093**	**47,093**	**148,000**	**195,093**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	2,000	0	**2,000**	0	2,000	**2,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*0*	*2,000*	**2,000**
o/w Contributions to International Organizations (Current)	*0*	*2,000*	*0*	**2,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***2,000***
Total Cost Of Outputs Funded	**0**	**2,000**	**0**	**2,000**	**0**	**2,000**	**2,000**
Total Cost for SubProgramme 17	**47,093**	**150,000**	**0**	**197,093**	**47,093**	**150,000**	**197,093**
Total Excluding Arrears	47,093	150,000	0	**197,093**	47,093	150,000	**197,093**

SubProgramme 18 Office of the Director DEA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,600	**4,600**

227001 Travel inland	0	5,500	0	**5,500**	0	4,900	**4,900**
227004 Fuel, Lubricants and Oils	0	3,060	0	**3,060**	0	3,060	**3,060**
Total Cost of Output 01	***0***	***12,560***	***0***	***12,560***	***0***	***12,560***	***12,560***
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	**37,564**	37,564	0	**37,564**
211103 Allowances (Inc. Casuals, Temporary)	0	3,300	0	**3,300**	0	3,300	**3,300**
221009 Welfare and Entertainment	0	2,700	0	**2,700**	0	2,700	**2,700**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	9,240	0	**9,240**	0	9,240	**9,240**
Total Cost of Output 02	***37,564***	***18,240***	***0***	***55,804***	***37,564***	***18,240***	***55,804***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	24,200	**24,200**
221003 Staff Training	0	16,050	0	**16,050**	0	16,050	**16,050**
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	8,420	0	**8,420**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	4,000	**4,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,050	**3,050**
223005 Electricity	0	3,000	0	**3,000**	0	3,200	**3,200**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	13,310	0	**13,310**	0	13,200	**13,200**
227002 Travel abroad	0	9,270	0	**9,270**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	9,150	0	**9,150**	0	13,500	**13,500**
Total Cost of Output 03	***0***	***114,200***	***0***	***114,200***	***0***	***119,200***	***119,200***
Total Cost Of Outputs Provided	**37,564**	**145,000**	**0**	**182,564**	**37,564**	**150,000**	**187,564**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	5,000	0	**5,000**	0	0	**0**
o/w Contributions to International Organisations (Current)	*0*	*5,000*	*0*	**5,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***5,000***	***0***	***5,000***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**
Total Cost for SubProgramme 18	**37,564**	**150,000**	**0**	**187,564**	**37,564**	**150,000**	**187,564**
Total Excluding Arrears	37,564	150,000	0	**187,564**	37,564	150,000	**187,564**

SubProgramme 19 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	46,150	0	0	**46,150**	46,150	0	**46,150**
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	**8,800**	0	24,420	**24,420**

221003 Staff Training	0	20,000	0	**20,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	7,150	0	**7,150**	0	8,750	**8,750**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	9,000	0	**9,000**	0	7,500	**7,500**
227001 Travel inland	0	35,200	0	**35,200**	0	18,330	**18,330**
227004 Fuel, Lubricants and Oils	0	12,500	0	**12,500**	0	0	**0**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 02	***46,150***	***125,650***	***0***	***171,800***	***46,150***	***135,000***	***181,150***
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,300	0	**14,300**	0	14,410	**14,410**
221003 Staff Training	0	27,500	0	**27,500**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	8,400	**8,400**
221017 Subscriptions	0	4,000	0	**4,000**	0	5,500	**5,500**
225001 Consultancy Services- Short term	0	81,083	0	**81,083**	0	64,970	**64,970**
227001 Travel inland	0	21,450	0	**21,450**	0	46,200	**46,200**
227004 Fuel, Lubricants and Oils	0	20,500	0	**20,500**	0	33,003	**33,003**
228002 Maintenance - Vehicles	0	9,000	0	**9,000**	0	7,000	**7,000**
Total Cost of Output 03	***0***	***203,833***	***0***	***203,833***	***0***	***194,483***	***194,483***
Total Cost Of Outputs Provided	**46,150**	**329,483**	**0**	**375,632**	**46,150**	**329,483**	**375,632**
Total Cost for SubProgramme 19	**46,150**	**329,483**	**0**	**375,632**	**46,150**	**329,483**	**375,632**
Total Excluding Arrears	46,150	329,483	0	**375,632**	46,150	329,483	**375,632**

SubProgramme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094903 Ministry Support Services							
211101 General Staff Salaries	172,828	0	0	**172,828**	172,828	0	**172,828**
211103 Allowances (Inc. Casuals, Temporary)	0	7,100	0	**7,100**	0	12,100	**12,100**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	7,000	**7,000**
221003 Staff Training	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**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	206,000	0	**206,000**	0	1,300	**1,300**
221010 Special Meals and Drinks	0	0	0	**0**	0	251,000	**251,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,975	0	**10,975**	0	20,975	**20,975**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	4,800	**4,800**
223004 Guard and Security services	0	2,400	0	**2,400**	0	2,400	**2,400**

Vote: 019 Ministry of Water and Environment

223005 Electricity	0	36,000	0	**36,000**	0	20,000	**20,000**
223006 Water	0	7,300	0	**7,300**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	10,450	0	**10,450**	0	16,280	**16,280**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	6,000	**6,000**
228001 Maintenance - Civil	0	6,450	0	**6,450**	0	26,620	**26,620**
Total Cost of Output 03	***172,828***	***349,475***	***0***	***522,304***	***172,828***	***419,475***	***592,304***
Total Cost Of Outputs Provided	**172,828**	**349,475**	**0**	**522,304**	**172,828**	**419,475**	**592,304**
Total Cost for SubProgramme 20	**172,828**	**349,475**	**0**	**522,304**	**172,828**	**419,475**	**592,304**
Total Excluding Arrears	172,828	349,475	0	**522,304**	172,828	419,475	**592,304**

SubProgramme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	91,482	0	0	**91,482**	91,482	0	**91,482**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	25,000	**25,000**
212101 Social Security Contributions	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	15,000	**15,000**
Total Cost of Output 01	***91,482***	***100,000***	***0***	***191,482***	***91,482***	***100,000***	***191,482***
Total Cost Of Outputs Provided	**91,482**	**100,000**	**0**	**191,482**	**91,482**	**100,000**	**191,482**
Total Cost for SubProgramme 23	**91,482**	**100,000**	**0**	**191,482**	**91,482**	**100,000**	**191,482**
Total Excluding Arrears	91,482	100,000	0	**191,482**	91,482	100,000	**191,482**

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	71,429	0	0	**71,429**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	38,500	70,000	0	**108,500**	0	0	**0**
212201 Social Security Contributions	7,143	0	0	**7,143**	0	0	**0**
221001 Advertising and Public Relations	20,000	320,000	0	**340,000**	0	0	**0**
221002 Workshops and Seminars	40,000	80,000	0	**120,000**	0	0	**0**
221003 Staff Training	45,000	300,000	0	**345,000**	0	0	**0**

221008 Computer supplies and Information Technology (IT)	100,000	0	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	85,000	850,000	0	**935,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	1,600,000	0	**1,600,000**	0	0	**0**
227001 Travel inland	40,000	10,000	0	**50,000**	0	0	**0**
227002 Travel abroad	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,000	12,000	0	**32,000**	0	0	**0**
228002 Maintenance - Vehicles	7,929	0	0	**7,929**	0	0	**0**
Total Cost Of Output 094901	***485,000***	***3,242,000***	***0***	***3,727,000***	***0***	***0***	***0***
Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	107,143	0	0	**107,143**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	**33,000**	0	0	**0**
212201 Social Security Contributions	8,659	0	0	**8,659**	0	0	**0**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	170,000	0	0	**170,000**	0	0	**0**
221003 Staff Training	96,000	0	0	**96,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	150,000	90,000	0	**240,000**	0	0	**0**
225002 Consultancy Services- Long-term	200,000	2,400,000	0	**2,600,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	46,028	63,372	0	**109,400**	0	0	**0**
228002 Maintenance - Vehicles	17,341	0	0	**17,341**	0	0	**0**
Total Cost Of Output 094902	***913,171***	***2,553,372***	***0***	***3,466,543***	***0***	***0***	***0***
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	71,429	0	0	**71,429**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	**33,000**	0	0	**0**
212201 Social Security Contributions	7,521	0	0	**7,521**	0	0	**0**
221002 Workshops and Seminars	96,000	0	0	**96,000**	0	0	**0**
221003 Staff Training	25,000	0	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	**75,000**	0	0	**0**
225001 Consultancy Services- Short term	80,000	460,000	0	**540,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	3,200,000	0	**3,200,000**	0	0	**0**
227001 Travel inland	22,000	60,000	0	**82,000**	0	0	**0**
227002 Travel abroad	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	20,050	55,628	0	**75,678**	0	0	**0**
228002 Maintenance - Vehicles	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 094903	***450,000***	***3,775,628***	***0***	***4,225,628***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,848,171	9,571,000	0	**11,419,171**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,808,829	0	0	**1,808,829**	0	0	**0**
312104 Other Structures	3,500,000	0	0	**3,500,000**	0	0	**0**
Total Cost Of Output 094972	***5,308,829***	***0***	***0***	***5,308,829***	***0***	***0***	***0***

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Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 094976	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,408,829	0	0	**5,408,829**	0	0	**0**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	1,420,743	0	0	**1,420,743**	0	0	**0**
Total Cost Of Output 094999	***1,420,743***	***0***	***0***	***1,420,743***	***0***	***0***	***0***
Total Cost for Arrears	1,420,743	0	0	**1,420,743**	0	0	**0**
Total Cost for Project: 0151	8,677,743	9,571,000	0	**18,248,743**	0	0	**0**
Total Excluding Arrears	7,257,000	9,571,000	0	**16,828,000**	0	0	**0**

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	200,000	0	0	**200,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	85,030	0	0	**85,030**	0	0	**0**
212201 Social Security Contributions	30,000	0	0	**30,000**	0	0	**0**
221003 Staff Training	12,000	0	0	**12,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	**20,000**	0	0	**0**
223005 Electricity	15,000	0	0	**15,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	60,000	0	0	**60,000**	0	0	**0**
227001 Travel inland	41,030	0	0	**41,030**	0	0	**0**
227004 Fuel, Lubricants and Oils	69,940	0	0	**69,940**	0	0	**0**
Total Cost Of Output 094901	***553,000***	***0***	***0***	***553,000***	***0***	***0***	***0***
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	8,000	0	0	**8,000**	0	0	**0**
212101 Social Security Contributions	1,200	0	0	**1,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	33,400	0	0	**33,400**	0	0	**0**
221012 Small Office Equipment	8,997	0	0	**8,997**	0	0	**0**
227002 Travel abroad	4,000	0	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	25,000	0	0	**25,000**	0	0	**0**
228001 Maintenance - Civil	579,711	0	0	**579,711**	0	0	**0**
Total Cost Of Output 094903	***670,308***	***0***	***0***	***670,308***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,223,308	0	0	**1,223,308**	0	0	**0**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	904,800	0	0	**904,800**	0	0	**0**
Total Cost Of Output 094972	***904,800***	***0***	***0***	***904,800***	***0***	***0***	***0***
Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 094976	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 094978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 094978	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	974,800	0	0	**974,800**	0	0	**0**
Total Cost for Project: 1190	2,198,108	0	0	**2,198,108**	0	0	**0**
Total Excluding Arrears	2,198,108	0	0	**2,198,108**	0	0	**0**

Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	100,000	0	0	**100,000**	171,429	0	**171,429**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,500	0	**30,500**
212101 Social Security Contributions	0	0	0	**0**	7,143	0	**7,143**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	320,000	**330,000**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	**80,000**
221003 Staff Training	0	0	0	**0**	5,000	300,000	**305,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	8,000	0	**8,000**
225001 Consultancy Services- Short term	0	0	0	**0**	117,000	1,160,958	**1,277,958**
225002 Consultancy Services- Long-term	0	787,648	0	**787,648**	189,000	2,259,000	**2,448,000**
227001 Travel inland	20,000	61,800	0	**81,800**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	9,992	0	0	**9,992**	15,000	0	**15,000**
228002 Maintenance - Vehicles	0	28,490	0	**28,490**	11,928	0	**11,928**
Total Cost Of Output 094901	***129,992***	***877,938***	***0***	***1,007,930***	***615,000***	***4,119,958***	***4,734,958***
Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	0	0	0	**0**	107,143	0	**107,143**
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	30,000	125,000	**155,000**
212101 Social Security Contributions	0	0	0	**0**	8,659	0	**8,659**
221001 Advertising and Public Relations	0	0	0	**0**	20,000	100,000	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	60,000	1,000,000	**1,060,000**
221003 Staff Training	0	185,000	0	**185,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	30,000	200,000	**230,000**
225001 Consultancy Services- Short term	100,000	667,355	0	**767,355**	342,000	835,143	**1,177,143**

225002 Consultancy Services- Long-term	0	0	0	**0**	400,000	1,100,000	**1,500,000**
227001 Travel inland	20,000	0	0	**20,000**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	25,000	0	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	10,369	45,584	**55,953**
Total Cost Of Output 094902	***150,000***	***852,355***	***0***	***1,002,355***	***1,063,171***	***3,405,727***	***4,468,898***
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	57,000	0	0	**57,000**	128,419	0	**128,419**
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	**59,200**	23,000	62,160	**85,160**
212101 Social Security Contributions	0	0	0	**0**	7,521	0	**7,521**
221001 Advertising and Public Relations	0	14,800	0	**14,800**	0	17,760	**17,760**
221002 Workshops and Seminars	40,000	0	0	**40,000**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	10,000	0	**10,000**
221008 Computer supplies and Information Technology (IT)	0	82,769	0	**82,769**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	11,000	19,403	**30,403**
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	**29,600**	15,000	18,648	**33,648**
221014 Bank Charges and other Bank related costs	0	7,400	0	**7,400**	0	7,400	**7,400**
222001 Telecommunications	0	2,664	0	**2,664**	1,000	2,960	**3,960**
225001 Consultancy Services- Short term	0	0	0	**0**	360,000	3,624,077	**3,984,077**
225002 Consultancy Services- Long-term	0	1,468,900	0	**1,468,900**	490,000	3,243,246	**3,733,246**
227001 Travel inland	20,000	0	0	**20,000**	50,000	67,666	**117,666**
227002 Travel abroad	0	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	33,000	29,600	0	**62,600**	51,829	38,894	**90,723**
228002 Maintenance - Vehicles	0	0	0	**0**	24,060	0	**24,060**
Total Cost Of Output 094903	***150,000***	***1,694,933***	***0***	***1,844,933***	***1,221,829***	***7,102,214***	***8,324,043***
Total Cost for Outputs Provided	429,992	3,425,227	0	**3,855,219**	2,900,000	14,627,899	**17,527,899**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094972 Government Buildings and Administrative Infrastructure							
312104 Other Structures	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 094972	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	0	**0**
312201 Transport Equipment	0	2,683,480	0	**2,683,480**	0	0	**0**
Total Cost Of Output 094975	***0***	***2,683,481***	***0***	***2,683,481***	***0***	***0***	***0***
Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 094976	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	2,000,000	2,683,481	0	**4,683,481**	100,000	0	**100,000**
Total Cost for Project: 1530	2,429,992	6,108,707	0	**8,538,699**	3,000,000	14,627,899	**17,627,899**
Total Excluding Arrears	2,429,992	6,108,707	0	**8,538,699**	3,000,000	14,627,899	**17,627,899**

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Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	25,300	0	**25,300**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	20,000	0	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	30,000	0	**30,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	120,000	0	**120,000**
221012 Small Office Equipment	0	0	0	**0**	37,500	0	**37,500**
222003 Information and communications technology (ICT)	0	0	0	**0**	45,000	0	**45,000**
225001 Consultancy Services- Short term	0	0	0	**0**	350,000	0	**350,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	307,200	0	**307,200**
227001 Travel inland	0	0	0	**0**	74,800	0	**74,800**
Total Cost Of Output 094901	***0***	***0***	***0***	***0***	***1,159,800***	***0***	***1,159,800***
Output 094902 Ministerial and Top management services.							
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	52,500	0	**52,500**
225001 Consultancy Services- Short term	0	0	0	**0**	161,600	0	**161,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	26,000	0	**26,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 094902	***0***	***0***	***0***	***0***	***320,100***	***0***	***320,100***
Output 094903 Ministry Support Services							
221003 Staff Training	0	0	0	**0**	37,500	0	**37,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	25,000	0	**25,000**
225001 Consultancy Services- Short term	0	0	0	**0**	140,000	0	**140,000**
227001 Travel inland	0	0	0	**0**	60,500	0	**60,500**
227002 Travel abroad	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	26,000	0	**26,000**
228001 Maintenance - Civil	0	0	0	**0**	24,097	0	**24,097**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	**12,000**
Total Cost Of Output 094903	***0***	***0***	***0***	***0***	***525,097***	***0***	***525,097***
Output 094919 Human Resource Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	100,000	0	**100,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	45,000	0	**45,000**
221012 Small Office Equipment	0	0	0	**0**	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	90,000	0	**90,000**
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	0	**0**	66,000	0	**66,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	24,000	0	**24,000**

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228002 Maintenance - Vehicles	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Output 094919	***0***	***0***	***0***	***0***	***495,000***	***0***	***495,000***
Output 094920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	20,000	0	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	95,000	0	**95,000**
227001 Travel inland	0	0	0	**0**	22,211	0	**22,211**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	16,000	0	**16,000**
Total Cost Of Output 094920	***0***	***0***	***0***	***0***	***153,211***	***0***	***153,211***
Total Cost for Outputs Provided	0	0	0	**0**	2,653,208	0	**2,653,208**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	300,000	0	**300,000**
o/w Contributions to International Organisations (Current)	*0*	*0*	*0*	**0**	*300,000*	*0*	**300,000**
262201 Contributions to International Organisations (Capital)	0	0	0	**0**	100,000	0	**100,000**
o/w Contributions to International Organisations (Capital)	*0*	*0*	*0*	**0**	*100,000*	*0*	**100,000**
Total Cost Of Output 094951	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Output 094953 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	0	0	**0**	2,348,397	0	**2,348,397**
o/w Transfers to other govt. Units (Current)	*0*	*0*	*0*	**0**	*2,348,397*	*0*	**2,348,397**
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	2,000,000	0	**2,000,000**
o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*2,000,000*	*0*	**2,000,000**
Total Cost Of Output 094953	***0***	***0***	***0***	***0***	***4,348,397***	***0***	***4,348,397***
Total Cost for Outputs Funded	0	0	0	**0**	4,748,397	0	**4,748,397**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 094976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	385,000	0	**385,000**
312213 ICT Equipment	0	0	0	**0**	860,000	0	**860,000**
Total Cost Of Output 094976	***0***	***0***	***0***	***0***	***1,245,000***	***0***	***1,245,000***
Output 094977 Purchase of Specialised Machinery & Equipment							
311101 Land	0	0	0	**0**	252,000	0	**252,000**
312201 Transport Equipment	0	0	0	**0**	1,698,000	0	**1,698,000**
Total Cost Of Output 094977	***0***	***0***	***0***	***0***	***1,950,000***	***0***	***1,950,000***
Output 094978 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	695,200	0	**695,200**
312203 Furniture & Fixtures	0	0	0	**0**	300,800	0	**300,800**
Total Cost Of Output 094978	***0***	***0***	***0***	***0***	***996,000***	***0***	***996,000***
Total Cost for Capital Purchases	0	0	0	**0**	4,191,000	0	**4,191,000**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,125,558	0	**1,125,558**
Total Cost Of Output 094999	***0***	***0***	***0***	***0***	***1,125,558***	***0***	***1,125,558***
Total Cost for Arrears	0	0	0	**0**	1,125,558	0	**1,125,558**
Total Cost for Project: 1638	0	0	0	**0**	12,718,163	0	**12,718,163**
Total Excluding Arrears	0	0	0	**0**	11,592,605	0	**11,592,605**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**24,499,287**	**15,679,707**	**0**	**40,178,995**	**29,926,868**	**14,627,899**	**44,554,767**
Total Excluding Arrears	23,074,196	15,679,707	0	**38,753,903**	27,037,832	14,627,899	**41,665,730**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 019	**421,551,992**	**523,287,440**	**0**	**944,839,431**	**417,697,199**	**1,076,831,496**	**1,494,528,695**
Total Excluding Arrears	408,626,900	523,287,440	0	**931,914,340**	408,683,031	1,076,831,496	**1,485,514,526**

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Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
0151 Policy and Management Support	**9,571.00**	**0.00**
401 Africa Development Bank (ADB)	9,571.00	0.00
0169 Water for Production	**10,398.00**	**0.00**
410 International Development Association (IDA)	10,398.00	0.00
1074 Water and Sanitation Development Facility-North	**18,673.20**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	18,673.20	0.00
1075 Water and Sanitation Development Facility - East	**3,676.00**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,676.00	0.00
1130 WSDF Central	**36,078.40**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	36,078.40	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	**33,750.36**	**0.00**
513 France	33,750.36	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	**0.00**	**276,211.00**
513 France	0.00	276,211.00
1231 Water Management and Development Project	**135,985.61**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	16,165.53	0.00
401 Africa Development Bank (ADB)	118,466.08	0.00
410 International Development Association (IDA)	1,354.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	**510.00**	**0.00**
401 Africa Development Bank (ADB)	510.00	0.00
1348 Water Management Zones Project	**718.00**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	718.00	0.00
1359 Piped Water in Rural Areas	**42,438.76**	**42,439.00**
410 International Development Association (IDA)	42,438.76	42,439.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	**98,605.00**	**92,179.00**
410 International Development Association (IDA)	98,605.00	92,179.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	**10,449.45**	**8,500.00**
401 Africa Development Bank (ADB)	0.00	8,500.00
410 International Development Association (IDA)	10,449.45	0.00
1487 Enhancing Resilience of Communities to Climate Change	**2,526.03**	**10,449.45**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	2,526.03	0.00
410 International Development Association (IDA)	0.00	10,449.45
1523 Water for Production Phase II	**10,398.00**	**0.00**
514 Germany Fed. Rep.	10,398.00	0.00
1524 Water and Sanitation Development Facility - East-Phase II	**3,676.00**	**0.00**
410 International Development Association (IDA)	3,676.00	0.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	**25,944.26**	**40,002.18**
401 Africa Development Bank (ADB)	25,944.26	40,002.18

Vote: 019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	**177,607.63**	**334,977.59**
410 International Development Association (IDA)	173,007.63	334,977.59
514 Germany Fed. Rep.	4,600.00	0.00
1531 South Western Cluster (SWC) Project	**52,341.36**	**142,759.71**
410 International Development Association (IDA)	52,341.36	0.00
513 France	0.00	142,759.71
1533 Water and Sanitation Development Facility Central - Phase II	**36,078.40**	**7,500.00**
401 Africa Development Bank (ADB)	24,678.40	7,500.00
514 Germany Fed. Rep.	11,400.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	**18,673.20**	**20,868.10**
406 European Union (EU)	7,873.20	0.00
514 Germany Fed. Rep.	10,800.00	20,868.10
1559 Drought Resilience in Karamoja sub-region project	**0.00**	**9,000.00**
514 Germany Fed. Rep.	0.00	9,000.00
1661 Irrigation For Climate Resilience Project Profile	**0.00**	**53,200.00**
410 International Development Association (IDA)	0.00	53,200.00
1662 Water Management Zones Project Phase 2	**0.00**	**745.46**
510 Denmark	0.00	745.46
1666 Development of Solar Powered Irrigation and Water Supply Systems	**0.00**	**38,000.00**
410 International Development Association (IDA)	0.00	38,000.00
Total External Project Financing For Vote 019	**728,098.65**	**1,076,831.50**

Vote: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Enabling enviroment for ICT Development and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Information Technology	177,532	485,124	0	**662,656**	0	0	**0**
03 Information Management Services	199,245	497,474	0	**696,719**	0	0	**0**
04 Broadcasting Infrastructure	150,258	497,790	0	**648,048**	0	0	**0**
05 Posts and Telecommunications	206,073	504,840	0	**710,913**	0	0	**0**
11 E-Services	0	0	0	**0**	177,532	587,566	**765,098**
12 Research and Development	0	0	0	**0**	199,245	514,018	**713,263**
13 Infrastructure Development	0	0	0	**0**	150,258	367,790	**518,048**
14 Data Networks Engineering	0	0	0	**0**	206,074	384,284	**590,358**
Total Recurrent Budget Estimates for Programme	**733,108**	**1,985,228**	**0**	**2,718,336**	**733,109**	**1,853,658**	**2,586,767**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**2,718,336**	**0**	**0**	**2,718,336**	**2,586,767**	**0**	**2,586,767**
Total Excluding Arrears	2,718,336	0	0	**2,718,336**	2,586,767	0	**2,586,767**
Programme 02 Effective Communication and National Guidance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
08 Uganda Media Center	410,554	1,200,000	0	**1,610,554**	410,554	1,600,000	**2,010,554**
09 National Guidance	347,448	238,035	0	**585,483**	347,448	232,341	**579,789**
10 Information	173,724	11,079,388	0	**11,253,112**	173,724	10,162,450	**10,336,174**
Total Recurrent Budget Estimates for Programme	**931,726**	**12,517,423**	**0**	**13,449,149**	**931,726**	**11,994,791**	**12,926,517**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**13,449,149**	**0**	**0**	**13,449,149**	**12,926,517**	**0**	**12,926,517**
Total Excluding Arrears	13,449,149	0	0	**13,449,149**	12,926,517	0	**12,926,517**
Programme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Finance and Administration)	4,272,116	4,341,747	0	**8,613,863**	4,272,115	6,542,430	**10,814,545**
06 Internal Audit	0	190,594	0	**190,594**	0	88,603	**88,603**
Total Recurrent Budget Estimates for Programme	**4,272,116**	**4,532,340**	**0**	**8,804,457**	**4,272,115**	**6,631,033**	**10,903,148**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0990 Strengthening Ministry of ICT	38,222,840	0	0	**38,222,840**	0	0	**0**
1600 Retooling of Ministry of ICT & National Guidance	0	0	0	**0**	20,222,840	0	**20,222,840**
Total Development Budget Estimates for Programme	**38,222,840**	**0**	**0**	**38,222,840**	**20,222,840**	**0**	**20,222,840**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**47,027,296**	**0**	**0**	**47,027,296**	**31,125,988**	**0**	**31,125,988**
Total Excluding Arrears	47,027,296	0	0	**47,027,296**	31,052,872	0	**31,052,872**
Total Vote 020	**63,194,781**	**0**	**0**	**63,194,781**	**46,639,272**	**0**	**46,639,272**
Total Excluding Arrears	63,194,781	0	0	**63,194,781**	46,566,156	0	**46,566,156**

Vote: 020 Ministry of ICT and National Guidance

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**29,636,991**	**0**	**0**	**29,636,991**	**30,615,951**	**0**	**30,615,951**
211101 General Staff Salaries	**1,737,790**	**0**	**0**	**1,737,790**	**1,737,791**	**0**	**1,737,791**
211102 Contract Staff Salaries	**4,367,161**	**0**	**0**	**4,367,161**	**4,649,160**	**0**	**4,649,160**
211103 Allowances (Inc. Casuals, Temporary)	**1,969,138**	**0**	**0**	**1,969,138**	**1,667,804**	**0**	**1,667,804**
212102 Pension for General Civil Service	**342,835**	**0**	**0**	**342,835**	**1,883,974**	**0**	**1,883,974**
213001 Medical expenses (To employees)	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
213004 Gratuity Expenses	**224,490**	**0**	**0**	**224,490**	**224,490**	**0**	**224,490**
221001 Advertising and Public Relations	**7,288,845**	**0**	**0**	**7,288,845**	**8,278,017**	**0**	**8,278,017**
221002 Workshops and Seminars	**1,592,653**	**0**	**0**	**1,592,653**	**1,257,090**	**0**	**1,257,090**
221003 Staff Training	**200,000**	**0**	**0**	**200,000**	**655,522**	**0**	**655,522**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**12,353**	**0**	**0**	**12,353**	**29,323**	**0**	**29,323**
221008 Computer supplies and Information Technology (IT)	**123,004**	**0**	**0**	**123,004**	**31,658**	**0**	**31,658**
221009 Welfare and Entertainment	**441,168**	**0**	**0**	**441,168**	**729,207**	**0**	**729,207**
221011 Printing, Stationery, Photocopying and Binding	**214,710**	**0**	**0**	**214,710**	**297,000**	**0**	**297,000**
221012 Small Office Equipment	**1,200**	**0**	**0**	**1,200**	**5,200**	**0**	**5,200**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**4,800**	**0**	**4,800**
221020 IPPS Recurrent Costs	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
222001 Telecommunications	**58,410**	**0**	**0**	**58,410**	**135,000**	**0**	**135,000**
222002 Postage and Courier	**7,000**	**0**	**0**	**7,000**	**5,000**	**0**	**5,000**
222003 Information and communications technology (ICT)	**400,000**	**0**	**0**	**400,000**	**165,205**	**0**	**165,205**
223003 Rent – (Produced Assets) to private entities	**2,139,572**	**0**	**0**	**2,139,572**	**2,290,072**	**0**	**2,290,072**
223004 Guard and Security services	**62,528**	**0**	**0**	**62,528**	**122,528**	**0**	**122,528**
223005 Electricity	**60,000**	**0**	**0**	**60,000**	**120,000**	**0**	**120,000**
223006 Water	**36,000**	**0**	**0**	**36,000**	**72,000**	**0**	**72,000**
224004 Cleaning and Sanitation	**82,000**	**0**	**0**	**82,000**	**178,000**	**0**	**178,000**
225001 Consultancy Services- Short term	**2,490,586**	**0**	**0**	**2,490,586**	**1,796,978**	**0**	**1,796,978**
225002 Consultancy Services- Long-term	**2,500,000**	**0**	**0**	**2,500,000**	**1,345,000**	**0**	**1,345,000**
227001 Travel inland	**1,625,048**	**0**	**0**	**1,625,048**	**1,523,723**	**0**	**1,523,723**
227002 Travel abroad	**543,600**	**0**	**0**	**543,600**	**305,546**	**0**	**305,546**
227004 Fuel, Lubricants and Oils	**709,996**	**0**	**0**	**709,996**	**719,228**	**0**	**719,228**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**214,506**	**0**	**0**	**214,506**	**246,976**	**0**	**246,976**
228003 Maintenance – Machinery, Equipment & Furniture	**65,400**	**0**	**0**	**65,400**	**52,700**	**0**	**52,700**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**21,960**	**0**	**21,960**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**

Vote: 020 Ministry of ICT and National Guidance

Grants, Transfers and Subsides (Outputs Funded)	**31,154,205**	**0**	**0**	**31,154,205**	**12,054,205**	**0**	**12,054,205**
263104 Transfers to other govt. Units (Current)	**1,200,000**	**0**	**0**	**1,200,000**	**1,600,000**	**0**	**1,600,000**
263204 Transfers to other govt. Units (Capital)	**18,000,000**	**0**	**0**	**18,000,000**	**0**	**0**	**0**
291003 Transfers to Other Private Entities	**11,954,205**	**0**	**0**	**11,954,205**	**10,454,205**	**0**	**10,454,205**
Investment (Capital Purchases)	**2,403,585**	**0**	**0**	**2,403,585**	**3,896,000**	**0**	**3,896,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
312101 Non-Residential Buildings	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**900,000**	**0**	**900,000**
312203 Furniture & Fixtures	**403,585**	**0**	**0**	**403,585**	**150,000**	**0**	**150,000**
312213 ICT Equipment	**1,500,000**	**0**	**0**	**1,500,000**	**2,346,000**	**0**	**2,346,000**
Arrears	**0**	**0**	**0**	**0**	**73,116**	**0**	**73,116**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**73,116**	**0**	**73,116**
Grand Total Vote 020	**63,194,781**	**0**	**0**	**63,194,781**	**46,639,272**	**0**	**46,639,272**
Total Excluding Arrears	63,194,781	0	0	**63,194,781**	46,566,156	0	**46,566,156**

Vote: 020 Ministry of ICT and National Guidance

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

Programmme 01 Enabling enviroment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	177,532	0	0	**177,532**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	29,000	0	**29,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	400	0	**400**	0	0	**0**
221009 Welfare and Entertainment	0	10,311	0	**10,311**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	**1,600**	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	28,000	0	**28,000**	0	0	**0**
227002 Travel abroad	0	15,167	0	**15,167**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	0	**16,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,030	0	**14,030**	0	0	**0**
Total Cost of Output 01	***177,532***	***225,508***	***0***	***403,040***	***0***	***0***	***0***
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	10,036	0	**10,036**	0	0	**0**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	550	0	**550**	0	0	**0**
227001 Travel inland	0	14,750	0	**14,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 02	***0***	***78,336***	***0***	***78,336***	***0***	***0***	***0***
Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	5,107	0	**5,107**	0	0	**0**
222001 Telecommunications	0	350	0	**350**	0	0	**0**
225001 Consultancy Services- Short term	0	33,054	0	**33,054**	0	0	**0**
227001 Travel inland	0	30,000	0	**30,000**	0	0	**0**
227002 Travel abroad	0	6,343	0	**6,343**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 04	***0***	***84,854***	***0***	***84,854***	***0***	***0***	***0***
Output 050105 Human Resource Base for IT developed							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	70,040	0	**70,040**	0	0	**0**
222001 Telecommunications	0	900	0	**900**	0	0	**0**
225001 Consultancy Services- Short term	0	5,130	0	**5,130**	0	0	**0**

227004 Fuel, Lubricants and Oils	0	355	0	**355**	0	0	**0**
Total Cost of Output 05	***0***	***96,425***	***0***	***96,425***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**177,532**	**485,124**	**0**	**662,656**	**0**	**0**	**0**
Total Cost for SubProgramme 02	**177,532**	**485,124**	**0**	**662,656**	**0**	**0**	**0**
Total Excluding Arrears	177,532	485,124	0	**662,656**	0	0	**0**

SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	199,245	0	0	**199,245**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	13,333	0	**13,333**	0	0	**0**
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	0	**0**
221003 Staff Training	0	21,000	0	**21,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	43,460	0	**43,460**	0	0	**0**
227001 Travel inland	0	24,318	0	**24,318**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	9,800	0	**9,800**	0	0	**0**
Total Cost of Output 01	***199,245***	***163,911***	***0***	***363,156***	***0***	***0***	***0***
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	53,500	0	**53,500**	0	0	**0**
221002 Workshops and Seminars	0	44,000	0	**44,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	24,700	0	**24,700**	0	0	**0**
225001 Consultancy Services- Short term	0	59,088	0	**59,088**	0	0	**0**
227001 Travel inland	0	32,000	0	**32,000**	0	0	**0**
227002 Travel abroad	0	26,331	0	**26,331**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	0	**0**
Total Cost of Output 02	***0***	***276,619***	***0***	***276,619***	***0***	***0***	***0***
Output 050103 BPO industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	13,158	0	**13,158**	0	0	**0**
221002 Workshops and Seminars	0	40,985	0	**40,985**	0	0	**0**
227001 Travel inland	0	2,801	0	**2,801**	0	0	**0**
Total Cost of Output 03	***0***	***56,944***	***0***	***56,944***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**199,245**	**497,474**	**0**	**696,719**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**199,245**	**497,474**	**0**	**696,719**	**0**	**0**	**0**
Total Excluding Arrears	199,245	497,474	0	**696,719**	0	0	**0**

Vote: 020 Ministry of ICT and National Guidance

SubProgramme 04 Broadcasting Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	150,258	0	0	**150,258**	0	0	**0**
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	0	**0**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 01	***150,258***	***172,000***	***0***	***322,258***	***0***	***0***	***0***
Output 050107 Sub-sector monitored and promoted							
227001 Travel inland	0	80,000	0	**80,000**	0	0	**0**
227002 Travel abroad	0	74,000	0	**74,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 07	***0***	***179,000***	***0***	***179,000***	***0***	***0***	***0***
Output 050108 Logistical Support to ICT infrastructure							
221002 Workshops and Seminars	0	21,790	0	**21,790**	0	0	**0**
221003 Staff Training	0	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 08	***0***	***146,790***	***0***	***146,790***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**150,258**	**497,790**	**0**	**648,048**	**0**	**0**	**0**
Total Cost for SubProgramme 04	**150,258**	**497,790**	**0**	**648,048**	**0**	**0**	**0**
Total Excluding Arrears	150,258	497,790	0	**648,048**	0	0	**0**

SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	206,073	0	0	**206,073**	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	108,940	0	**108,940**	0	0	**0**
227002 Travel abroad	0	42,060	0	**42,060**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***206,073***	***191,000***	***0***	***397,073***	***0***	***0***	***0***
Output 050107 Sub-sector monitored and promoted							
227001 Travel inland	0	45,000	0	**45,000**	0	0	**0**
227002 Travel abroad	0	32,000	0	**32,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,840	0	**16,840**	0	0	**0**
Total Cost of Output 07	***0***	***93,840***	***0***	***93,840***	***0***	***0***	***0***

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Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	27,000	0	**27,000**	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
227002 Travel abroad	0	45,000	0	**45,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 08	***0***	***220,000***	***0***	***220,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**206,073**	**504,840**	**0**	**710,913**	**0**	**0**	**0**
Total Cost for SubProgramme 05	**206,073**	**504,840**	**0**	**710,913**	**0**	**0**	**0**
Total Excluding Arrears	206,073	504,840	0	**710,913**	0	0	**0**

SubProgramme 11 E-Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	0	0	0	**0**	177,532	0	**177,532**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	61,698	**61,698**
221002 Workshops and Seminars	0	0	0	**0**	0	61,698	**61,698**
221003 Staff Training	0	0	0	**0**	0	24,504	**24,504**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,000	**16,000**
227002 Travel abroad	0	0	0	**0**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***177,532***	***199,900***	***377,432***
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	61,698	**61,698**
221002 Workshops and Seminars	0	0	0	**0**	0	32,102	**32,102**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***149,800***	***149,800***
Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	61,698	**61,698**
225001 Consultancy Services- Short term	0	0	0	**0**	0	31,053	**31,053**
227002 Travel abroad	0	0	0	**0**	0	16,000	**16,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***108,751***	***108,751***
Output 050105 Human Resource Base for IT developed							
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	61,698	**61,698**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,417	**7,417**

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228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***129,115***	***129,115***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**177,532**	**587,566**	**765,098**
Total Cost for SubProgramme 11	**0**	**0**	**0**	**0**	**177,532**	**587,566**	**765,098**
Total Excluding Arrears	0	0	0	**0**	177,532	587,566	**765,098**

SubProgramme 12 Research and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	0	0	0	**0**	199,245	0	**199,245**
221002 Workshops and Seminars	0	0	0	**0**	0	106,000	**106,000**
221003 Staff Training	0	0	0	**0**	0	54,000	**54,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***199,245***	***243,000***	***442,245***
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	48,000	**48,000**
222001 Telecommunications	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	48,000	**48,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 050103 BPO industry promoted							
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Output 050105 Human Resource Base for IT developed							
221003 Staff Training	0	0	0	**0**	0	11,018	**11,018**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***11,018***	***11,018***
Output 050107 Sub-sector monitored and promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**199,245**	**514,018**	**713,263**
Total Cost for SubProgramme 12	**0**	**0**	**0**	**0**	**199,245**	**514,018**	**713,263**
Total Excluding Arrears	0	0	0	**0**	199,245	514,018	**713,263**

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SubProgramme 13 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	0	0	0	**0**	150,258	0	**150,258**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
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**
227002 Travel abroad	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***150,258***	***135,000***	***285,258***
Output 050107 Sub-sector monitored and promoted							
221002 Workshops and Seminars	0	0	0	**0**	0	24,900	**24,900**
227001 Travel inland	0	0	0	**0**	0	90,100	**90,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***125,000***	***125,000***
Output 050108 Logistical Support to ICT infrastructure							
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	0	0	**0**	0	37,790	**37,790**
227002 Travel abroad	0	0	0	**0**	0	22,000	**22,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***107,790***	***107,790***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**150,258**	**367,790**	**518,048**
Total Cost for SubProgramme 13	**0**	**0**	**0**	**0**	**150,258**	**367,790**	**518,048**
Total Excluding Arrears	0	0	0	**0**	150,258	367,790	**518,048**

SubProgramme 14 Data Networks Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	0	0	0	**0**	206,074	0	**206,074**
221002 Workshops and Seminars	0	0	0	**0**	0	34,000	**34,000**
227001 Travel inland	0	0	0	**0**	0	61,000	**61,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	17,000	**17,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***206,074***	***112,000***	***318,074***
Output 050107 Sub-sector monitored and promoted							
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	18,000	**18,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***84,000***	***84,000***
Output 050108 Logistical Support to ICT infrastructure							
221002 Workshops and Seminars	0	0	0	**0**	0	33,000	**33,000**

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222003 Information and communications technology (ICT)	0	0	0	**0**	0	15,000	**15,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	75,000	**75,000**
227002 Travel abroad	0	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	23,284	**23,284**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***188,284***	***188,284***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**206,074**	**384,284**	**590,358**
Total Cost for SubProgramme 14	**0**	**0**	**0**	**0**	**206,074**	**384,284**	**590,358**
Total Excluding Arrears	0	0	0	**0**	206,074	384,284	**590,358**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**2,718,336**	**0**	**0**	**2,718,336**	**2,586,767**	**0**	**2,586,767**
Total Excluding Arrears	2,718,336	0	0	**2,718,336**	2,586,767	0	**2,586,767**

Programmme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050208 Media and communication support provided							
211102 Contract Staff Salaries	410,554	0	0	**410,554**	410,554	0	**410,554**
Total Cost of Output 08	***410,554***	***0***	***0***	***410,554***	***410,554***	***0***	***410,554***
Total Cost Of Outputs Provided	**410,554**	**0**	**0**	**410,554**	**410,554**	**0**	**410,554**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050251 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	0	1,200,000	0	**1,200,000**	0	1,600,000	**1,600,000**
o/w Information and Communication Technology	*0*	*0*	*0*	**0**	*0*	*138,960*	**138,960**
o/w Rent	*0*	*0*	*0*	**0**	*0*	*108,000*	**108,000**
o/w Fuel, Lubricant and oils	*0*	*0*	*0*	**0**	*0*	*73,200*	**73,200**
o/w Mentenance- Vehicle	*0*	*0*	*0*	**0**	*0*	*72,640*	**72,640**
o/w Welfare	*0*	*0*	*0*	**0**	*0*	*84,000*	**84,000**
o/w Stationery Printing Photocopying, Binding	*0*	*0*	*0*	**0**	*0*	*18,000*	**18,000**
o/w cleaning and sanitation	*0*	*0*	*0*	**0**	*0*	*13,000*	**13,000**
o/w Guard and Security	*0*	*0*	*0*	**0**	*0*	*22,800*	**22,800**
o/w Computer Supplies & Information Technology	*0*	*0*	*0*	**0**	*0*	*35,000*	**35,000**
o/w Allowances	*0*	*0*	*0*	**0**	*0*	*396,000*	**396,000**
o/w Power	*0*	*0*	*0*	**0**	*0*	*9,600*	**9,600**
o/w Water	*0*	*0*	*0*	**0**	*0*	*4,800*	**4,800**

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o/w Telecommunications	*0*	*0*	*0*	**0**	*0*	*48,000*	**48,000**
o/w Travel Inland	*0*	*0*	*0*	**0**	*0*	*480,000*	**480,000**
o/w Workshops & Seminar	*0*	*0*	*0*	**0**	*0*	*96,000*	**96,000**
o/w Fuel, Lubricants and Oils	*0*	*89,200*	*0*	**89,200**	*0*	*0*	**0**
o/w Rent	*0*	*155,760*	*0*	**155,760**	*0*	*0*	**0**
o/w Maintenance- Vehicles	*0*	*38,400*	*0*	**38,400**	*0*	*0*	**0**
o/w Welfare	*0*	*77,280*	*0*	**77,280**	*0*	*0*	**0**
o/w Stationary, Printing, Photocopying and binding	*0*	*26,400*	*0*	**26,400**	*0*	*0*	**0**
o/w Cleaning and sanitation	*0*	*12,960*	*0*	**12,960**	*0*	*0*	**0**
o/w Guard and security	*0*	*14,400*	*0*	**14,400**	*0*	*0*	**0**
o/w Allowances	*0*	*304,400*	*0*	**304,400**	*0*	*0*	**0**
o/w Electricity	*0*	*8,400*	*0*	**8,400**	*0*	*0*	**0**
o/w water	*0*	*3,600*	*0*	**3,600**	*0*	*0*	**0**
o/w Telecommunication	*0*	*45,480*	*0*	**45,480**	*0*	*0*	**0**
o/w Travel Inland	*0*	*181,000*	*0*	**181,000**	*0*	*0*	**0**
o/w Computer supplies and information technology	*0*	*34,720*	*0*	**34,720**	*0*	*0*	**0**
o/w workshops and seminars	*0*	*108,000*	*0*	**108,000**	*0*	*0*	**0**
o/w Consultancy Short term	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,200,000***	***0***	***1,200,000***	***0***	***1,600,000***	***1,600,000***
Total Cost Of Outputs Funded	**0**	**1,200,000**	**0**	**1,200,000**	**0**	**1,600,000**	**1,600,000**
Total Cost for SubProgramme 08	**410,554**	**1,200,000**	**0**	**1,610,554**	**410,554**	**1,600,000**	**2,010,554**
Total Excluding Arrears	410,554	1,200,000	0	**1,610,554**	410,554	1,600,000	**2,010,554**

SubProgramme 09 National Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	27,382	0	**27,382**	0	0	**0**
221002 Workshops and Seminars	0	61,000	0	**61,000**	0	80,000	**80,000**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	8,000	**8,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	38,853	0	**38,853**	0	0	**0**
227001 Travel inland	0	50,000	0	**50,000**	0	43,341	**43,341**
227002 Travel abroad	0	20,000	0	**20,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	15,800	0	**15,800**	0	20,000	**20,000**

228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 07	***347,448***	***238,035***	***0***	***585,483***	***347,448***	***232,341***	***579,789***
Total Cost Of Outputs Provided	**347,448**	**238,035**	**0**	**585,483**	**347,448**	**232,341**	**579,789**
Total Cost for SubProgramme 09	**347,448**	**238,035**	**0**	**585,483**	**347,448**	**232,341**	**579,789**
Total Excluding Arrears	347,448	238,035	0	**585,483**	347,448	232,341	**579,789**

SubProgramme 10 Information

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050204 Government Citizen's Interaction Center operational							
211103 Allowances (Inc. Casuals, Temporary)	0	600,000	0	**600,000**	0	600,000	**600,000**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	67,496	0	**67,496**	0	152,504	**152,504**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	70,000	**70,000**
222003 Information and communications technology (ICT)	0	300,000	0	**300,000**	0	80,000	**80,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	80,000	**80,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	7,496	**7,496**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	50,000	**50,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***1,347,496***	***0***	***1,347,496***	***0***	***1,200,000***	***1,200,000***
Output 050205 Centralized media buying management services							
211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	**350,000**	0	0	**0**
221001 Advertising and Public Relations	0	7,252,845	0	**7,252,845**	0	8,157,017	**8,157,017**
221002 Workshops and Seminars	0	220,000	0	**220,000**	0	10,000	**10,000**
221003 Staff Training	0	53,000	0	**53,000**	0	95,000	**95,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,910	**20,910**
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**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	**15,000**
225002 Consultancy Services- Long-term	0	1,500,000	0	**1,500,000**	0	300,000	**300,000**
227001 Travel inland	0	48,000	0	**48,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,140	0	**5,140**	0	15,000	**15,000**

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228004 Maintenance – Other	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 05	***0***	***9,438,984***	***0***	***9,438,984***	***0***	***8,672,927***	***8,672,927***
Output 050206 Dissemination of public information							
211101 General Staff Salaries	173,724	0	0	**173,724**	173,724	0	**173,724**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	41,000	**41,000**
221002 Workshops and Seminars	0	142,955	0	**142,955**	0	20,000	**20,000**
221003 Staff Training	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**
221007 Books, Periodicals & Newspapers	0	800	0	**800**	0	8,323	**8,323**
221008 Computer supplies and Information Technology (IT)	0	18,100	0	**18,100**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	29,757	0	**29,757**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	**8,360**	0	8,000	**8,000**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	**1,200**
221017 Subscriptions	0	0	0	**0**	0	4,800	**4,800**
222001 Telecommunications	0	2,160	0	**2,160**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	58,240	**58,240**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	45,000	**45,000**
227001 Travel inland	0	20,700	0	**20,700**	0	35,000	**35,000**
227002 Travel abroad	0	17,415	0	**17,415**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,760	0	**15,760**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	**12,700**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	1,960	**1,960**
Total Cost of Output 06	***173,724***	***292,907***	***0***	***466,631***	***173,724***	***289,523***	***463,247***
Total Cost Of Outputs Provided	**173,724**	**11,079,388**	**0**	**11,253,112**	**173,724**	**10,162,450**	**10,336,174**
Total Cost for SubProgramme 10	**173,724**	**11,079,388**	**0**	**11,253,112**	**173,724**	**10,162,450**	**10,336,174**
Total Excluding Arrears	173,724	11,079,388	0	**11,253,112**	173,724	10,162,450	**10,336,174**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	**13,449,149**	**0**	**0**	**13,449,149**	**12,926,517**	**0**	**12,926,517**
Total Excluding Arrears	13,449,149	0	0	**13,449,149**	12,926,517	0	**12,926,517**

Programmme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	35,000	**35,000**
221002 Workshops and Seminars	0	23,886	0	**23,886**	0	23,886	**23,886**
221003 Staff Training	0	6,000	0	**6,000**	0	6,000	**6,000**

221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	13,000	**13,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	16,000	**16,000**
227001 Travel inland	0	42,000	0	**42,000**	0	36,647	**36,647**
227004 Fuel, Lubricants and Oils	0	34,219	0	**34,219**	0	0	**0**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	**0**
Total Cost of Output 01	***0***	***203,105***	***0***	***203,105***	***0***	***166,533***	***166,533***
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	50,000	**50,000**
213001 Medical expenses (To employees)	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**
221002 Workshops and Seminars	0	0	0	**0**	0	22,000	**22,000**
221003 Staff Training	0	15,000	0	**15,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	10,904	0	**10,904**	0	9,658	**9,658**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	11,000	**11,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	**2,139,572**	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	35,638	0	**35,638**	0	15,638	**15,638**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	0	**0**
228002 Maintenance - Vehicles	0	60,476	0	**60,476**	0	90,476	**90,476**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***2,908,618***	***0***	***2,908,618***	***0***	***3,034,872***	***3,034,872***
Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	**89,000**	0	162,510	**162,510**
221007 Books, Periodicals & Newspapers	0	3,153	0	**3,153**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	32,100	0	**32,100**	0	122,100	**122,100**
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	**22,500**	0	70,000	**70,000**
227001 Travel inland	0	0	0	**0**	0	84,500	**84,500**
227002 Travel abroad	0	18,646	0	**18,646**	0	79,412	**79,412**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	74,000	**74,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	**12,700**	0	12,700	**12,700**
Total Cost of Output 03	***0***	***228,099***	***0***	***228,099***	***0***	***715,222***	***715,222***
Output 054904 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	**0**

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221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	**5,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	16,924	**16,924**
Total Cost of Output 04	***0***	***87,500***	***0***	***87,500***	***0***	***76,924***	***76,924***
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	50,000	0	**50,000**	0	0	**0**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	16,500	**16,500**
Total Cost of Output 05	***0***	***186,000***	***0***	***186,000***	***0***	***126,500***	***126,500***
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	3,788,607	0	0	**3,788,607**	3,788,606	0	**3,788,606**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	49,200	**49,200**
212102 Pension for General Civil Service	0	342,835	0	**342,835**	0	1,883,974	**1,883,974**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	15,000	**15,000**
213004 Gratuity Expenses	0	224,490	0	**224,490**	0	224,490	**224,490**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	99,499	**99,499**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
221020 IPPS Recurrent Costs	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,000	**38,000**
Total Cost of Output 19	***4,272,116***	***672,325***	***0***	***4,944,442***	***4,272,115***	***2,317,163***	***6,589,279***
Output 054920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	27,100	0	**27,100**	0	17,100	**17,100**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Output 20	***0***	***56,100***	***0***	***56,100***	***0***	***32,100***	***32,100***
Total Cost Of Outputs Provided	**4,272,116**	**4,341,747**	**0**	**8,613,863**	**4,272,115**	**6,469,314**	**10,741,430**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 054999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	73,116	**73,116**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***73,116***	***73,116***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**73,116**	**73,116**
Total Cost for SubProgramme 01	**4,272,116**	**4,341,747**	**0**	**8,613,863**	**4,272,115**	**6,542,430**	**10,814,545**
Total Excluding Arrears	4,272,116	4,341,747	0	**8,613,863**	4,272,115	6,469,314	**10,741,430**

Vote: 020 Ministry of ICT and National Guidance

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,622	0	**59,622**	0	30,000	**30,000**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	0	**0**
221003 Staff Training	0	10,000	0	**10,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,500	0	**20,500**	0	1,000	**1,000**
227001 Travel inland	0	44,939	0	**44,939**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	43,033	0	**43,033**	0	15,603	**15,603**
Total Cost of Output 05	***0***	***190,594***	***0***	***190,594***	***0***	***88,603***	***88,603***
Total Cost Of Outputs Provided	**0**	**190,594**	**0**	**190,594**	**0**	**88,603**	**88,603**
Total Cost for SubProgramme 06	**0**	**190,594**	**0**	**190,594**	**0**	**88,603**	**88,603**
Total Excluding Arrears	0	190,594	0	**190,594**	0	88,603	**88,603**

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 054901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**
221002 Workshops and Seminars	443,000	0	0	**443,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	7,000	0	0	**7,000**	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**
225001 Consultancy Services- Short term	80,000	0	0	**80,000**	0	0	**0**
227001 Travel inland	55,000	0	0	**55,000**	0	0	**0**
227002 Travel abroad	11,000	0	0	**11,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 054901	***726,000***	***0***	***0***	***726,000***	***0***	***0***	***0***
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	50,000	0	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	75,000	0	0	**75,000**	0	0	**0**
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	58,000	0	0	**58,000**	0	0	**0**
Total Cost Of Output 054902	***303,000***	***0***	***0***	***303,000***	***0***	***0***	***0***
Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**

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221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 054903	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 054904 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 054904	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 054905	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 054906 ICT Initiatives Support							
211102 Contract Staff Salaries	168,000	0	0	**168,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	0	0	**0**
221002 Workshops and Seminars	180,000	0	0	**180,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
222003 Information and communications technology (ICT)	100,000	0	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	1,830,000	0	0	**1,830,000**	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**	0	0	**0**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	103,050	0	0	**103,050**	0	0	**0**
228002 Maintenance - Vehicles	110,000	0	0	**110,000**	0	0	**0**
Total Cost Of Output 054906	***4,549,050***	***0***	***0***	***4,549,050***	***0***	***0***	***0***
Output 054919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	35,000	0	0	**35,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	37,000	0	0	**37,000**	0	0	**0**
227001 Travel inland	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 054919	***127,000***	***0***	***0***	***127,000***	***0***	***0***	***0***
Output 054920 Records Management Services							
221002 Workshops and Seminars	15,000	0	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	0	**10,000**	0	0	**0**
227001 Travel inland	10,000	0	0	**10,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Output 054920	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	5,865,050	0	0	**5,865,050**	0	0	**0**

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054952 Innovators and Innovation Hubs							
291003 Transfers to Other Private Entities	11,954,205	0	0	**11,954,205**	0	0	**0**
o/w Support to Innovators	*11,954,205*	*0*	*0*	**11,954,205**	*0*	*0*	**0**
Total Cost Of Output 054952	***11,954,205***	***0***	***0***	***11,954,205***	***0***	***0***	***0***
Output 054953 Transfers to Other Government Units							
263204 Transfers to other govt. Units (Capital)	18,000,000	0	0	**18,000,000**	0	0	**0**
o/w Transfer to UBC	*18,000,000*	*0*	*0*	**18,000,000**	*0*	*0*	**0**
Total Cost Of Output 054953	***18,000,000***	***0***	***0***	***18,000,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	29,954,205	0	0	**29,954,205**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 054972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	0	0	**0**
312213 ICT Equipment	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Output 054972	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 054976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Output 054976	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
Output 054978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	403,585	0	0	**403,585**	0	0	**0**
Total Cost Of Output 054978	***403,585***	***0***	***0***	***403,585***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,403,585	0	0	**2,403,585**	0	0	**0**
Total Cost for Project: 0990	38,222,840	0	0	**38,222,840**	0	0	**0**
Total Excluding Arrears	38,222,840	0	0	**38,222,840**	0	0	**0**

Project 1600 Retooling of Ministry of ICT & National Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 054901 Policy, consultation, planning and monitoring services							
221002 Workshops and Seminars	0	0	0	**0**	330,000	0	**330,000**
221003 Staff Training	0	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	16,000	0	**16,000**
225001 Consultancy Services- Short term	0	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	0	**0**	86,000	0	**86,000**
227002 Travel abroad	0	0	0	**0**	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	56,000	0	**56,000**
Total Cost Of Output 054901	***0***	***0***	***0***	***0***	***650,000***	***0***	***650,000***
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	30,000	0	**30,000**
221001 Advertising and Public Relations	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	70,000	0	**70,000**

Vote: 020 Ministry of ICT and National Guidance

227001 Travel inland	0	0	0	**0**	22,745	0	**22,745**
Total Cost Of Output 054902	***0***	***0***	***0***	***0***	***132,745***	***0***	***132,745***
Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 054903	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Output 054904 Procurement and Disposal Services							
227001 Travel inland	0	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 054904	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	10,000	0	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 054905	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 054906 ICT Initiatives Support							
211102 Contract Staff Salaries	0	0	0	**0**	450,000	0	**450,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	300,000	0	**300,000**
221001 Advertising and Public Relations	0	0	0	**0**	60,000	0	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	180,000	0	**180,000**
221003 Staff Training	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	32,000	0	**32,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	24,000	0	**24,000**
222001 Telecommunications	0	0	0	**0**	96,000	0	**96,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	70,205	0	**70,205**
223004 Guard and Security services	0	0	0	**0**	60,000	0	**60,000**
223005 Electricity	0	0	0	**0**	60,000	0	**60,000**
223006 Water	0	0	0	**0**	36,000	0	**36,000**
224004 Cleaning and Sanitation	0	0	0	**0**	96,000	0	**96,000**
225001 Consultancy Services- Short term	0	0	0	**0**	1,375,685	0	**1,375,685**
225002 Consultancy Services- Long-term	0	0	0	**0**	1,000,000	0	**1,000,000**
227001 Travel inland	0	0	0	**0**	658,000	0	**658,000**
227002 Travel abroad	0	0	0	**0**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	20,000	0	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	12,000	0	**12,000**
Total Cost Of Output 054906	***0***	***0***	***0***	***0***	***4,719,890***	***0***	***4,719,890***
Output 054919 Human Resource Management Services							
221003 Staff Training	0	0	0	**0**	275,000	0	**275,000**
Total Cost Of Output 054919	***0***	***0***	***0***	***0***	***275,000***	***0***	***275,000***

Vote: 020 Ministry of ICT and National Guidance

Output 054920 Records Management Services							
221002 Workshops and Seminars	0	0	0	**0**	7,000	0	**7,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	8,000	0	**8,000**
Total Cost Of Output 054920	***0***	***0***	***0***	***0***	***15,000***	***0***	***15,000***
Total Cost for Outputs Provided	0	0	0	**0**	5,872,635	0	**5,872,635**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 054952 Innovators and Innovation Hubs							
291003 Transfers to Other Private Entities	0	0	0	**0**	10,454,205	0	**10,454,205**
o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.	*0*	*0*	*0*	**0**	*10,454,205*	*0*	**10,454,205**
Total Cost Of Output 054952	***0***	***0***	***0***	***0***	***10,454,205***	***0***	***10,454,205***
Total Cost for Outputs Funded	0	0	0	**0**	10,454,205	0	**10,454,205**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 054972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 054972	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 054975	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 054976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	2,346,000	0	**2,346,000**
Total Cost Of Output 054976	***0***	***0***	***0***	***0***	***2,346,000***	***0***	***2,346,000***
Output 054978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 054978	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,896,000	0	**3,896,000**
Total Cost for Project: 1600	0	0	0	**0**	20,222,840	0	**20,222,840**
Total Excluding Arrears	0	0	0	**0**	20,222,840	0	**20,222,840**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**47,027,296**	**0**	**0**	**47,027,296**	**31,125,988**	**0**	**31,125,988**
Total Excluding Arrears	47,027,296	0	0	**47,027,296**	31,052,872	0	**31,052,872**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 020	**63,194,781**	**0**	**0**	**63,194,781**	**46,639,272**	**0**	**46,639,272**
Total Excluding Arrears	63,194,781	0	0	**63,194,781**	46,566,156	0	**46,566,156**

Vote: 021 East African Community

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 18 Regional Integration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Political Affairs	0	152,232	0	**152,232**	52,277	691,468	**743,745**
04 Economic Affairs	0	175,481	0	**175,481**	79,152	800,315	**879,467**
06 Social Affairs	0	185,302	0	**185,302**	85,785	896,522	**982,307**
07 Production and Infrastructure	0	241,158	0	**241,158**	110,731	752,378	**863,109**
Total Recurrent Budget Estimates for Programme	**0**	**754,173**	**0**	**754,173**	**327,947**	**3,140,683**	**3,468,630**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 18	**754,173**	**0**	**0**	**754,173**	**3,468,630**	**0**	**3,468,630**
Total Excluding Arrears	754,173	0	0	**754,173**	3,468,630	0	**3,468,630**
Programme 49 Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	1,135,399	70,401,348	0	**71,536,747**	782,504	49,500,902	**50,283,406**
05 Internal Audit	0	95,000	0	**95,000**	24,948	350,000	**374,948**
Total Recurrent Budget Estimates for Programme	**1,135,399**	**70,496,348**	**0**	**71,631,747**	**807,452**	**49,850,902**	**50,658,354**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1005 Strengthening Min of EAC	80,400	0	0	**80,400**	0	0	**0**
1691 Retooling of Ministry of East African Affairs	0	0	0	**0**	80,400	0	**80,400**
Total Development Budget Estimates for Programme	**80,400**	**0**	**0**	**80,400**	**80,400**	**0**	**80,400**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**71,712,147**	**0**	**0**	**71,712,147**	**50,738,754**	**0**	**50,738,754**
Total Excluding Arrears	51,487,337	0	0	**51,487,337**	48,671,583	0	**48,671,583**
Total Vote 021	**72,466,321**	**0**	**0**	**72,466,321**	**54,207,384**	**0**	**54,207,384**
Total Excluding Arrears	52,241,510	0	0	**52,241,510**	52,140,213	0	**52,140,213**

Vote: 021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,772,091**	**0**	**0**	**13,772,091**	**24,437,875**	**0**	**24,437,875**
211101 General Staff Salaries	**1,105,399**	**0**	**0**	**1,105,399**	**1,135,399**	**0**	**1,135,399**
211102 Contract Staff Salaries	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**486,159**	**0**	**0**	**486,159**	**1,049,160**	**0**	**1,049,160**
212101 Social Security Contributions	**3,096**	**0**	**0**	**3,096**	**0**	**0**	**0**
212102 Pension for General Civil Service	**3,336,554**	**0**	**0**	**3,336,554**	**3,336,554**	**0**	**3,336,554**
212106 Validation of old Pensioners	**26,000**	**0**	**0**	**26,000**	**648,150**	**0**	**648,150**
213001 Medical expenses (To employees)	**4,000**	**0**	**0**	**4,000**	**35,000**	**0**	**35,000**
213004 Gratuity Expenses	**101,298**	**0**	**0**	**101,298**	**101,298**	**0**	**101,298**
221001 Advertising and Public Relations	**242,000**	**0**	**0**	**242,000**	**601,500**	**0**	**601,500**
221002 Workshops and Seminars	**945,898**	**0**	**0**	**945,898**	**2,302,214**	**0**	**2,302,214**
221003 Staff Training	**52,105**	**0**	**0**	**52,105**	**351,918**	**0**	**351,918**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
221007 Books, Periodicals & Newspapers	**30,000**	**0**	**0**	**30,000**	**50,000**	**0**	**50,000**
221009 Welfare and Entertainment	**228,316**	**0**	**0**	**228,316**	**1,614,047**	**0**	**1,614,047**
221011 Printing, Stationery, Photocopying and Binding	**313,444**	**0**	**0**	**313,444**	**524,429**	**0**	**524,429**
221016 IFMS Recurrent costs	**120,000**	**0**	**0**	**120,000**	**240,000**	**0**	**240,000**
221020 IPPS Recurrent Costs	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
222001 Telecommunications	**31,120**	**0**	**0**	**31,120**	**74,500**	**0**	**74,500**
222002 Postage and Courier	**30,300**	**0**	**0**	**30,300**	**45,300**	**0**	**45,300**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**170,000**	**0**	**170,000**
223003 Rent – (Produced Assets) to private entities	**1,200,000**	**0**	**0**	**1,200,000**	**1,800,000**	**0**	**1,800,000**
223004 Guard and Security services	**72,000**	**0**	**0**	**72,000**	**72,000**	**0**	**72,000**
223005 Electricity	**0**	**0**	**0**	**0**	**108,000**	**0**	**108,000**
223006 Water	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
224004 Cleaning and Sanitation	**37,458**	**0**	**0**	**37,458**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**35,000**	**0**	**35,000**
225001 Consultancy Services- Short term	**64,000**	**0**	**0**	**64,000**	**324,718**	**0**	**324,718**
227001 Travel inland	**1,224,809**	**0**	**0**	**1,224,809**	**2,718,429**	**0**	**2,718,429**
227002 Travel abroad	**2,639,991**	**0**	**0**	**2,639,991**	**4,503,381**	**0**	**4,503,381**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
227004 Fuel, Lubricants and Oils	**382,477**	**0**	**0**	**382,477**	**561,963**	**0**	**561,963**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**122,573**	**0**	**122,573**
228002 Maintenance - Vehicles	**280,000**	**0**	**0**	**280,000**	**498,343**	**0**	**498,343**
228003 Maintenance – Machinery, Equipment & Furniture	**34,068**	**0**	**0**	**34,068**	**70,000**	**0**	**70,000**
228004 Maintenance – Other	**641,600**	**0**	**0**	**641,600**	**994,000**	**0**	**994,000**
Grants, Transfers and Subsides (Outputs Funded)	**38,389,019**	**0**	**0**	**38,389,019**	**27,621,938**	**0**	**27,621,938**
262101 Contributions to International Organisations (Current)	**38,389,019**	**0**	**0**	**38,389,019**	**27,621,938**	**0**	**27,621,938**

Vote: 021 East African Community

Investment (Capital Purchases)	**80,400**	**0**	**0**	**80,400**	**80,400**	**0**	**80,400**
312203 Furniture & Fixtures	**20,100**	**0**	**0**	**20,100**	**60,400**	**0**	**60,400**
312213 ICT Equipment	**60,300**	**0**	**0**	**60,300**	**20,000**	**0**	**20,000**
Arrears	**20,224,810**	**0**	**0**	**20,224,810**	**2,067,171**	**0**	**2,067,171**
321605 Domestic arrears (Budgeting)	**9,054,789**	**0**	**0**	**9,054,789**	**2,067,171**	**0**	**2,067,171**
321608 General Public Service Pension arrears (Budgeting)	**11,170,021**	**0**	**0**	**11,170,021**	**0**	**0**	**0**
Grand Total Vote 021	**72,466,321**	**0**	**0**	**72,466,321**	**54,207,384**	**0**	**54,207,384**
Total Excluding Arrears	52,241,510	0	0	**52,241,510**	52,140,213	0	**52,140,213**

Vote: 021 East African Community

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

Programmme 18 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	**0**	52,277	0	**52,277**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,100	**2,100**
221002 Workshops and Seminars	0	10,200	0	**10,200**	0	153,000	**153,000**
227002 Travel abroad	0	36,480	0	**36,480**	0	45,600	**45,600**
Total Cost of Output 01	***0***	***46,680***	***0***	***46,680***	***52,277***	***200,700***	***252,977***
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	6,000	**6,000**
227001 Travel inland	0	18,740	0	**18,740**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	9,740	**9,740**
Total Cost of Output 02	***0***	***25,740***	***0***	***25,740***	***0***	***25,740***	***25,740***
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	2,700	0	**2,700**	0	2,700	**2,700**
227001 Travel inland	0	1,532	0	**1,532**	0	0	**0**
227002 Travel abroad	0	53,010	0	**53,010**	0	262,328	**262,328**
Total Cost of Output 03	***0***	***57,242***	***0***	***57,242***	***0***	***265,028***	***265,028***
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	22,570	0	**22,570**	0	50,000	**50,000**
227001 Travel inland	0	0	0	**0**	0	150,000	**150,000**
Total Cost of Output 04	***0***	***22,570***	***0***	***22,570***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**0**	**152,232**	**0**	**152,232**	**52,277**	**691,468**	**743,745**
Total Cost for SubProgramme 02	**0**	**152,232**	**0**	**152,232**	**52,277**	**691,468**	**743,745**
Total Excluding Arrears	0	152,232	0	**152,232**	52,277	691,468	**743,745**

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	**0**	79,152	0	**79,152**
227002 Travel abroad	0	88,502	0	**88,502**	0	216,790	**216,790**
Total Cost of Output 01	***0***	***88,502***	***0***	***88,502***	***79,152***	***216,790***	***295,942***
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	10,040	**10,040**
222001 Telecommunications	0	300	0	**300**	0	0	**0**

227001 Travel inland	0	4,800	0	**4,800**	0	11,160	**11,160**
227002 Travel abroad	0	0	0	**0**	0	82,384	**82,384**
227004 Fuel, Lubricants and Oils	0	3,440	0	**3,440**	0	3,440	**3,440**
Total Cost of Output 02	***0***	***11,540***	***0***	***11,540***	***0***	***107,024***	***107,024***
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	14,800	0	**14,800**	0	22,000	**22,000**
227001 Travel inland	0	4,000	0	**4,000**	0	6,400	**6,400**
227002 Travel abroad	0	56,639	0	**56,639**	0	134,527	**134,527**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,720	**1,720**
Total Cost of Output 03	***0***	***75,439***	***0***	***75,439***	***0***	***164,647***	***164,647***
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	0	0	**0**	0	311,854	**311,854**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***311,854***	***311,854***
Total Cost Of Outputs Provided	**0**	**175,481**	**0**	**175,481**	**79,152**	**800,315**	**879,467**
Total Cost for SubProgramme 04	**0**	**175,481**	**0**	**175,481**	**79,152**	**800,315**	**879,467**
Total Excluding Arrears	0	175,481	0	**175,481**	79,152	800,315	**879,467**

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	**0**	85,785	0	**85,785**
221002 Workshops and Seminars	0	20,280	0	**20,280**	0	16,850	**16,850**
227002 Travel abroad	0	47,500	0	**47,500**	0	0	**0**
Total Cost of Output 01	***0***	***67,780***	***0***	***67,780***	***85,785***	***16,850***	***102,635***
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	3,850	0	**3,850**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	612	0	**612**	0	0	**0**
227001 Travel inland	0	4,960	0	**4,960**	0	15,000	**15,000**
227002 Travel abroad	0	0	0	**0**	0	100,000	**100,000**
Total Cost of Output 02	***0***	***9,422***	***0***	***9,422***	***0***	***115,000***	***115,000***
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	79,600	0	**79,600**	0	104,900	**104,900**
222001 Telecommunications	0	0	0	**0**	0	130	**130**
225001 Consultancy Services- Short term	0	0	0	**0**	0	88,718	**88,718**
227002 Travel abroad	0	28,500	0	**28,500**	0	300,924	**300,924**
Total Cost of Output 03	***0***	***108,100***	***0***	***108,100***	***0***	***494,672***	***494,672***
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221001 Advertising and Public Relations	0	0	0	**0**	0	101,500	**101,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	63,257	**63,257**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	21,086	**21,086**

227001 Travel inland	0	0	0	**0**	0	40,114	**40,114**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,701	**11,701**
228002 Maintenance - Vehicles	0	0	0	**0**	0	2,343	**2,343**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***270,000***	***270,000***
Total Cost Of Outputs Provided	**0**	**185,302**	**0**	**185,302**	**85,785**	**896,522**	**982,307**
Total Cost for SubProgramme 06	**0**	**185,302**	**0**	**185,302**	**85,785**	**896,522**	**982,307**
Total Excluding Arrears	0	185,302	0	**185,302**	85,785	896,522	**982,307**

SubProgramme 07 Production and Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	**0**	110,731	0	**110,731**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***110,731***	***0***	***110,731***
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	11,752	0	**11,752**	0	70,510	**70,510**
222001 Telecommunications	0	1,100	0	**1,100**	0	200	**200**
227001 Travel inland	0	81,862	0	**81,862**	0	13,746	**13,746**
Total Cost of Output 02	***0***	***94,714***	***0***	***94,714***	***0***	***84,456***	***84,456***
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	73,484	0	**73,484**	0	53,240	**53,240**
227001 Travel inland	0	0	0	**0**	0	27,542	**27,542**
227002 Travel abroad	0	72,960	0	**72,960**	0	370,020	**370,020**
Total Cost of Output 03	***0***	***146,444***	***0***	***146,444***	***0***	***450,802***	***450,802***
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	0	0	**0**	0	217,120	**217,120**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***217,120***	***217,120***
Total Cost Of Outputs Provided	**0**	**241,158**	**0**	**241,158**	**110,731**	**752,378**	**863,109**
Total Cost for SubProgramme 07	**0**	**241,158**	**0**	**241,158**	**110,731**	**752,378**	**863,109**
Total Excluding Arrears	0	241,158	0	**241,158**	110,731	752,378	**863,109**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 18	**754,173**	**0**	**0**	**754,173**	**3,468,630**	**0**	**3,468,630**
Total Excluding Arrears	754,173	0	0	**754,173**	3,468,630	0	**3,468,630**

Programme 49 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Vote: 021 East African Community

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,105,399	0	0	**1,105,399**	782,504	0	**782,504**
211102 Contract Staff Salaries	30,000	0	0	**30,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	486,159	0	**486,159**	0	747,060	**747,060**
212101 Social Security Contributions	0	3,096	0	**3,096**	0	0	**0**
212102 Pension for General Civil Service	0	3,336,554	0	**3,336,554**	0	3,336,554	**3,336,554**
212106 Validation of old Pensioners	0	16,000	0	**16,000**	0	600,000	**600,000**
213004 Gratuity Expenses	0	101,298	0	**101,298**	0	101,298	**101,298**
221003 Staff Training	0	3,387	0	**3,387**	0	160,000	**160,000**
221009 Welfare and Entertainment	0	52,000	0	**52,000**	0	219,160	**219,160**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
221020 IPPS Recurrent Costs	0	100,000	0	**100,000**	0	200,000	**200,000**
Total Cost of Output 19	***1,135,399***	***4,099,495***	***0***	***5,234,893***	***782,504***	***5,365,072***	***6,147,576***
Output 134920 Records Management Services							
212106 Validation of old Pensioners	0	10,000	0	**10,000**	0	48,150	**48,150**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	14,000	**14,000**
222002 Postage and Courier	0	30,300	0	**30,300**	0	45,300	**45,300**
227001 Travel inland	0	0	0	**0**	0	52,550	**52,550**
Total Cost of Output 20	***0***	***60,300***	***0***	***60,300***	***0***	***160,000***	***160,000***
Output 134931 Policy, consultations, planning and monitoring provided							
221002 Workshops and Seminars	0	178,000	0	**178,000**	0	269,000	**269,000**
221003 Staff Training	0	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	628,750	**628,750**
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	**27,000**	0	110,000	**110,000**
222001 Telecommunications	0	520	0	**520**	0	520	**520**
225001 Consultancy Services- Short term	0	64,000	0	**64,000**	0	236,000	**236,000**
227001 Travel inland	0	31,440	0	**31,440**	0	417,440	**417,440**
227002 Travel abroad	0	0	0	**0**	0	249,750	**249,750**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	4,000	**4,000**
228004 Maintenance – Other	0	521,600	0	**521,600**	0	970,000	**970,000**
Total Cost of Output 31	***0***	***886,560***	***0***	***886,560***	***0***	***2,965,460***	***2,965,460***
Output 134932 Ministry Support Services (Finance and Administration) provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	300,000	**300,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	35,000	**35,000**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	134,000	**134,000**
221003 Staff Training	0	48,718	0	**48,718**	0	111,918	**111,918**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	7,760	0	**7,760**	0	249,000	**249,000**
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	**151,420**	0	232,343	**232,343**
221016 IFMS Recurrent costs	0	120,000	0	**120,000**	0	240,000	**240,000**

222001 Telecommunications	0	29,200	0	**29,200**	0	73,650	**73,650**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	170,000	**170,000**
223003 Rent – (Produced Assets) to private entities	0	1,200,000	0	**1,200,000**	0	1,800,000	**1,800,000**
223004 Guard and Security services	0	72,000	0	**72,000**	0	72,000	**72,000**
223005 Electricity	0	0	0	**0**	0	108,000	**108,000**
223006 Water	0	0	0	**0**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	37,458	0	**37,458**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	35,000	**35,000**
227001 Travel inland	0	49,907	0	**49,907**	0	179,407	**179,407**
227002 Travel abroad	0	38,480	0	**38,480**	0	38,480	**38,480**
227004 Fuel, Lubricants and Oils	0	375,037	0	**375,037**	0	531,362	**531,362**
228001 Maintenance - Civil	0	0	0	**0**	0	122,573	**122,573**
228002 Maintenance - Vehicles	0	280,000	0	**280,000**	0	496,000	**496,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	**34,068**	0	70,000	**70,000**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	24,000	**24,000**
Total Cost of Output 32	***0***	***2,530,047***	***0***	***2,530,047***	***0***	***5,192,733***	***5,192,733***
Output 134933 Ministerial and Top Management Services provided							
221002 Workshops and Seminars	0	92,318	0	**92,318**	0	600,000	**600,000**
221009 Welfare and Entertainment	0	87,356	0	**87,356**	0	236,280	**236,280**
227001 Travel inland	0	164,000	0	**164,000**	0	584,000	**584,000**
227002 Travel abroad	0	0	0	**0**	0	67,248	**67,248**
Total Cost of Output 33	***0***	***343,674***	***0***	***343,674***	***0***	***1,487,528***	***1,487,528***
Output 134934 Public awareness on EAC integration coordinated							
221001 Advertising and Public Relations	0	220,000	0	**220,000**	0	366,000	**366,000**
221002 Workshops and Seminars	0	426,344	0	**426,344**	0	415,000	**415,000**
221011 Printing, Stationery, Photocopying and Binding	0	133,412	0	**133,412**	0	160,000	**160,000**
227001 Travel inland	0	735,608	0	**735,608**	0	1,000,000	**1,000,000**
228004 Maintenance – Other	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 34	***0***	***1,615,364***	***0***	***1,615,364***	***0***	***1,941,000***	***1,941,000***
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored							
227002 Travel abroad	0	2,183,080	0	**2,183,080**	0	2,500,000	**2,500,000**
Total Cost of Output 35	***0***	***2,183,080***	***0***	***2,183,080***	***0***	***2,500,000***	***2,500,000***
Output 134943 Statistical Coordination and Management							
221009 Welfare and Entertainment	0	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	69,000	0	**69,000**	0	0	**0**
Total Cost of Output 43	***0***	***69,000***	***0***	***69,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**1,135,399**	**11,787,519**	**0**	**12,922,918**	**782,504**	**19,811,793**	**20,594,297**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134951 Uganda's Contribution to the EAC Secretariat remitted							
262101 Contributions to International Organisations (Current)	0	38,389,019	0	**38,389,019**	0	27,621,938	**27,621,938**

o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO	*0*	*0*	*0*	**0**	*0*	*27,621,938*	**27,621,938**
o/w EAC Organs and Institutions	*0*	*38,389,019*	*0*	**38,389,019**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***38,389,019***	***0***	***38,389,019***	***0***	***27,621,938***	***27,621,938***
Total Cost Of Outputs Funded	**0**	**38,389,019**	**0**	**38,389,019**	**0**	**27,621,938**	**27,621,938**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	9,054,789	0	**9,054,789**	0	2,067,171	**2,067,171**
321608 General Public Service Pension arrears (Budgeting)	0	11,170,021	0	**11,170,021**	0	0	**0**
Total Cost of Output 99	***0***	***20,224,810***	***0***	***20,224,810***	***0***	***2,067,171***	***2,067,171***
Total Cost Of Arrears	**0**	**20,224,810**	**0**	**20,224,810**	**0**	**2,067,171**	**2,067,171**
Total Cost for SubProgramme 01	**1,135,399**	**70,401,348**	**0**	**71,536,747**	**782,504**	**49,500,902**	**50,283,406**
Total Excluding Arrears	1,135,399	50,176,538	0	**51,311,937**	782,504	47,433,731	**48,216,235**

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134942 Internal Audit Services							
211101 General Staff Salaries	0	0	0	**0**	24,948	0	**24,948**
221009 Welfare and Entertainment	0	1,200	0	**1,200**	0	3,600	**3,600**
227001 Travel inland	0	58,960	0	**58,960**	0	211,070	**211,070**
227002 Travel abroad	0	34,840	0	**34,840**	0	135,330	**135,330**
Total Cost of Output 42	***0***	***95,000***	***0***	***95,000***	***24,948***	***350,000***	***374,948***
Total Cost Of Outputs Provided	**0**	**95,000**	**0**	**95,000**	**24,948**	**350,000**	**374,948**
Total Cost for SubProgramme 05	**0**	**95,000**	**0**	**95,000**	**24,948**	**350,000**	**374,948**
Total Excluding Arrears	0	95,000	0	**95,000**	24,948	350,000	**374,948**

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,300	0	0	**60,300**	0	0	**0**
Total Cost Of Output 134976	***60,300***	***0***	***0***	***60,300***	***0***	***0***	***0***
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,100	0	0	**20,100**	0	0	**0**
Total Cost Of Output 134978	***20,100***	***0***	***0***	***20,100***	***0***	***0***	***0***
Total Cost for Capital Purchases	80,400	0	0	**80,400**	0	0	**0**
Total Cost for Project: 1005	80,400	0	0	**80,400**	0	0	**0**
Total Excluding Arrears	80,400	0	0	**80,400**	0	0	**0**

Vote: 021 East African Community

Project 1691 Retooling of Ministry of East African Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 134976	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	60,400	0	**60,400**
Total Cost Of Output 134978	***0***	***0***	***0***	***0***	***60,400***	***0***	***60,400***
Total Cost for Capital Purchases	0	0	0	**0**	80,400	0	**80,400**
Total Cost for Project: 1691	0	0	0	**0**	80,400	0	**80,400**
Total Excluding Arrears	0	0	0	**0**	80,400	0	**80,400**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**71,712,147**	**0**	**0**	**71,712,147**	**50,738,754**	**0**	**50,738,754**
Total Excluding Arrears	51,487,337	0	0	**51,487,337**	48,671,583	0	**48,671,583**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 021	**72,466,321**	**0**	**0**	**72,466,321**	**54,207,384**	**0**	**54,207,384**
Total Excluding Arrears	52,241,510	0	0	**52,241,510**	52,140,213	0	**52,140,213**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Tourism, Wildlife Conservation and Museums							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Tourism	445,401	8,343,610	0	**8,789,011**	340,014	8,367,551	**8,707,565**
10 Museums and Monuments	480,000	1,567,800	0	**2,047,800**	423,374	1,217,800	**1,641,174**
11 Wildlife Conservation	529,603	139,518,011	0	**140,047,614**	548,635	139,168,011	**139,716,646**
Total Recurrent Budget Estimates for Programme	**1,455,004**	**149,429,421**	**0**	**150,884,425**	**1,312,023**	**148,753,362**	**150,065,385**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,690,000	0	0	**1,690,000**	4,690,000	0	**4,690,000**
1334 Development of Museums and Heritage Sites for Cultural Promotion	2,733,000	0	0	**2,733,000**	6,833,000	0	**6,833,000**
1335 Establishment of Lake Victoria Tourism Circuit	4,400,000	0	0	**4,400,000**	0	0	**0**
1336 Development of Source of the Nile	1,100,000	0	0	**1,100,000**	0	0	**0**
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	**150,000**	0	0	**0**
Total Development Budget Estimates for Programme	**10,073,000**	**0**	**0**	**10,073,000**	**11,523,000**	**0**	**11,523,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**160,957,425**	**0**	**0**	**160,957,425**	**161,588,385**	**0**	**161,588,385**
Total Excluding Arrears	160,957,425	0	0	**160,957,425**	161,214,445	0	**161,214,445**
Programme 49 General Administration, Policy and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	608,231	4,338,400	0	**4,946,630**	751,211	5,205,341	**5,956,553**
15 Internal Audit	22,369	70,000	0	**92,369**	22,369	100,000	**122,369**
Total Recurrent Budget Estimates for Programme	**630,600**	**4,408,400**	**0**	**5,039,000**	**773,581**	**5,305,341**	**6,078,922**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0248 Government Purchases and Taxes	2,567,969	0	0	**2,567,969**	0	0	**0**
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0	0	0	**0**	1,117,969	0	**1,117,969**
Total Development Budget Estimates for Programme	**2,567,969**	**0**	**0**	**2,567,969**	**1,117,969**	**0**	**1,117,969**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**7,606,969**	**0**	**0**	**7,606,969**	**7,196,891**	**0**	**7,196,891**
Total Excluding Arrears	7,606,969	0	0	**7,606,969**	7,196,891	0	**7,196,891**
Total Vote 022	**168,564,394**	**0**	**0**	**168,564,394**	**168,785,276**	**0**	**168,785,276**
Total Excluding Arrears	168,564,394	0	0	**168,564,394**	168,411,336	0	**168,411,336**

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,586,394**	**0**	**0**	**13,586,394**	**13,547,367**	**0**	**13,547,367**
211101 General Staff Salaries	**2,085,604**	**0**	**0**	**2,085,604**	**2,085,604**	**0**	**2,085,604**
211103 Allowances (Inc. Casuals, Temporary)	**715,971**	**0**	**0**	**715,971**	**668,600**	**0**	**668,600**
212102 Pension for General Civil Service	**824,238**	**0**	**0**	**824,238**	**874,790**	**0**	**874,790**
213001 Medical expenses (To employees)	**15,200**	**0**	**0**	**15,200**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**24,007**	**0**	**0**	**24,007**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**234,635**	**0**	**0**	**234,635**	**31,027**	**0**	**31,027**
221001 Advertising and Public Relations	**328,985**	**0**	**0**	**328,985**	**173,000**	**0**	**173,000**
221002 Workshops and Seminars	**701,919**	**0**	**0**	**701,919**	**725,797**	**0**	**725,797**
221003 Staff Training	**232,373**	**0**	**0**	**232,373**	**185,802**	**0**	**185,802**
221005 Hire of Venue (chairs, projector, etc)	**233,560**	**0**	**0**	**233,560**	**105,002**	**0**	**105,002**
221007 Books, Periodicals & Newspapers	**24,200**	**0**	**0**	**24,200**	**24,000**	**0**	**24,000**
221008 Computer supplies and Information Technology (IT)	**44,000**	**0**	**0**	**44,000**	**99,000**	**0**	**99,000**
221009 Welfare and Entertainment	**185,200**	**0**	**0**	**185,200**	**197,200**	**0**	**197,200**
221011 Printing, Stationery, Photocopying and Binding	**414,169**	**0**	**0**	**414,169**	**432,944**	**0**	**432,944**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**231,943**	**0**	**0**	**231,943**	**275,778**	**0**	**275,778**
221020 IPPS Recurrent Costs	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**90,751**	**0**	**0**	**90,751**	**90,000**	**0**	**90,000**
222002 Postage and Courier	**21,600**	**0**	**0**	**21,600**	**20,000**	**0**	**20,000**
223003 Rent – (Produced Assets) to private entities	**1,764,000**	**0**	**0**	**1,764,000**	**1,768,040**	**0**	**1,768,040**
223004 Guard and Security services	**102,000**	**0**	**0**	**102,000**	**90,000**	**0**	**90,000**
223005 Electricity	**102,831**	**0**	**0**	**102,831**	**220,000**	**0**	**220,000**
223006 Water	**22,000**	**0**	**0**	**22,000**	**32,000**	**0**	**32,000**
224004 Cleaning and Sanitation	**160,000**	**0**	**0**	**160,000**	**157,200**	**0**	**157,200**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**1,028,000**	**0**	**0**	**1,028,000**	**1,175,000**	**0**	**1,175,000**
225002 Consultancy Services- Long-term	**801,480**	**0**	**0**	**801,480**	**359,982**	**0**	**359,982**
227001 Travel inland	**1,409,656**	**0**	**0**	**1,409,656**	**1,658,862**	**0**	**1,658,862**
227002 Travel abroad	**730,172**	**0**	**0**	**730,172**	**740,821**	**0**	**740,821**
227004 Fuel, Lubricants and Oils	**412,801**	**0**	**0**	**412,801**	**520,117**	**0**	**520,117**
228001 Maintenance - Civil	**119,000**	**0**	**0**	**119,000**	**157,600**	**0**	**157,600**
228002 Maintenance - Vehicles	**180,000**	**0**	**0**	**180,000**	**140,000**	**0**	**140,000**
228003 Maintenance – Machinery, Equipment & Furniture	**120,000**	**0**	**0**	**120,000**	**70,000**	**0**	**70,000**
228004 Maintenance – Other	**96,100**	**0**	**0**	**96,100**	**150,000**	**0**	**150,000**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**7,200**	**0**	**7,200**
282103 Scholarships and related costs	**60,000**	**0**	**0**	**60,000**	**250,000**	**0**	**250,000**
Grants, Transfers and Subsides (Outputs Funded)	**142,855,000**	**0**	**0**	**142,855,000**	**142,855,000**	**0**	**142,855,000**

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263104 Transfers to other govt. Units (Current)	**136,668,303**	**0**	**0**	**136,668,303**	**136,668,303**	**0**	**136,668,303**
264101 Contributions to Autonomous Institutions	**5,086,697**	**0**	**0**	**5,086,697**	**5,086,697**	**0**	**5,086,697**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**1,100,000**	**0**	**0**	**1,100,000**	**1,100,000**	**0**	**1,100,000**
Investment (Capital Purchases)	**12,123,000**	**0**	**0**	**12,123,000**	**12,008,969**	**0**	**12,008,969**
281502 Feasibility Studies for Capital Works	**770,000**	**0**	**0**	**770,000**	**1,800,000**	**0**	**1,800,000**
281503 Engineering and Design Studies & Plans for capital works	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**713,000**	**0**	**0**	**713,000**	**465,000**	**0**	**465,000**
311101 Land	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**6,050,000**	**0**	**0**	**6,050,000**	**1,776,000**	**0**	**1,776,000**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
312104 Other Structures	**3,759,000**	**0**	**0**	**3,759,000**	**6,720,000**	**0**	**6,720,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**700,000**	**0**	**700,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**118,800**	**0**	**118,800**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**2,000**	**0**	**2,000**
312213 ICT Equipment	**181,000**	**0**	**0**	**181,000**	**227,169**	**0**	**227,169**
Arrears	**0**	**0**	**0**	**0**	**373,941**	**0**	**373,941**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**373,941**	**0**	**373,941**
Grand Total Vote 022	**168,564,394**	**0**	**0**	**168,564,394**	**168,785,276**	**0**	**168,785,276**
Total Excluding Arrears	168,564,394	0	0	**168,564,394**	168,411,336	0	**168,411,336**

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

Programmme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 09 Tourism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	75,000	0	0	**75,000**	75,000	0	**75,000**
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	**60,750**	0	80,000	**80,000**
221002 Workshops and Seminars	0	255,900	0	**255,900**	0	142,500	**142,500**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	10,202	**10,202**
221009 Welfare and Entertainment	0	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	40,000	**40,000**
221017 Subscriptions	0	176,000	0	**176,000**	0	201,798	**201,798**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	280,000	0	**280,000**	0	214,400	**214,400**
227002 Travel abroad	0	0	0	**0**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	32,250	0	**32,250**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,000	**40,000**
228004 Maintenance – Other	0	0	0	**0**	0	150,000	**150,000**
Total Cost of Output 01	***75,000***	***1,024,900***	***0***	***1,099,900***	***75,000***	***974,900***	***1,049,900***
Output 190104 Tourism Investment, Promotion and Marketing							
211101 General Staff Salaries	370,401	0	0	**370,401**	265,014	0	**265,014**
211103 Allowances (Inc. Casuals, Temporary)	0	112,400	0	**112,400**	0	0	**0**
212102 Pension for General Civil Service	0	200,000	0	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	127,000	0	**127,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	28,500	0	**28,500**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	18,000	**18,000**
221005 Hire of Venue (chairs, projector, etc)	0	47,445	0	**47,445**	0	44,800	**44,800**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	**42,000**	0	15,000	**15,000**
222001 Telecommunications	0	20,550	0	**20,550**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	500,000	**500,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	130,000	**130,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	69,002	**69,002**
227001 Travel inland	0	43,690	0	**43,690**	0	126,500	**126,500**
227002 Travel abroad	0	164,000	0	**164,000**	0	119,500	**119,500**
227004 Fuel, Lubricants and Oils	0	39,125	0	**39,125**	0	37,908	**37,908**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 04	***370,401***	***1,404,710***	***0***	***1,775,111***	***265,014***	***1,104,710***	***1,369,724***
Total Cost Of Outputs Provided	**445,401**	**2,429,610**	**0**	**2,875,011**	**340,014**	**2,079,610**	**2,419,624**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	**2,064,000**	0	2,064,000	**2,064,000**
o/w Funds based on revenue collections by UHTTI	*0*	*0*	*0*	**0**	*0*	*2,064,000*	**2,064,000**
o/w Subvention to UHTTI based on revenue collection	*0*	*2,064,000*	*0*	**2,064,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	3,250,000	0	**3,250,000**	0	3,250,000	**3,250,000**
o/w Non wage subvention to UHTTI	*0*	*0*	*0*	**0**	*0*	*3,250,000*	**3,250,000**
o/w Transfers to HTTI	*0*	*3,250,000*	*0*	**3,250,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	**600,000**	0	600,000	**600,000**
o/w Wage subvention to UHTTI	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Transfers to HTTI	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***5,914,000***	***0***	***5,914,000***	***0***	***5,914,000***	***5,914,000***
Total Cost Of Outputs Funded	**0**	**5,914,000**	**0**	**5,914,000**	**0**	**5,914,000**	**5,914,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	373,941	**373,941**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***373,941***	***373,941***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**373,941**	**373,941**
Total Cost for SubProgramme 09	**445,401**	**8,343,610**	**0**	**8,789,011**	**340,014**	**8,367,551**	**8,707,565**
Total Excluding Arrears	445,401	8,343,610	0	**8,789,011**	340,014	7,993,610	**8,333,624**

SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	230,000	0	0	**230,000**	0	0	**0**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	**30,000**	0	20,000	**20,000**
221017 Subscriptions	0	39,600	0	**39,600**	0	39,600	**39,600**
227001 Travel inland	0	10,000	0	**10,000**	0	44,000	**44,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	41,200	**41,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	9,000	**9,000**
Total Cost of Output 01	***230,000***	***148,600***	***0***	***378,600***	***0***	***173,800***	***173,800***
Output 190102 Museums Services							
211101 General Staff Salaries	250,000	0	0	**250,000**	423,374	0	**423,374**
211103 Allowances (Inc. Casuals, Temporary)	0	105,200	0	**105,200**	0	96,000	**96,000**
212102 Pension for General Civil Service	0	200,000	0	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	42,600	0	**42,600**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	**44,000**	0	40,000	**40,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	**20,000**

223004 Guard and Security services	0	30,000	0	**30,000**	0	18,000	**18,000**
223005 Electricity	0	16,000	0	**16,000**	0	40,000	**40,000**
223006 Water	0	22,000	0	**22,000**	0	32,000	**32,000**
224004 Cleaning and Sanitation	0	110,000	0	**110,000**	0	107,200	**107,200**
225001 Consultancy Services- Short term	0	28,000	0	**28,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	155,000	0	**155,000**	0	90,980	**90,980**
227001 Travel inland	0	153,900	0	**153,900**	0	234,020	**234,020**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	46,400	0	**46,400**	0	17,200	**17,200**
228001 Maintenance - Civil	0	109,000	0	**109,000**	0	147,600	**147,600**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	**120,000**	0	70,000	**70,000**
228004 Maintenance – Other	0	87,100	0	**87,100**	0	0	**0**
Total Cost of Output 02	***250,000***	***1,419,200***	***0***	***1,669,200***	***423,374***	***1,044,000***	***1,467,374***
Total Cost Of Outputs Provided	**480,000**	**1,567,800**	**0**	**2,047,800**	**423,374**	**1,217,800**	**1,641,174**
Total Cost for SubProgramme 10	**480,000**	**1,567,800**	**0**	**2,047,800**	**423,374**	**1,217,800**	**1,641,174**
Total Excluding Arrears	480,000	1,567,800	0	**2,047,800**	423,374	1,217,800	**1,641,174**

SubProgramme 11 Wildlife Conservation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	529,603	0	0	**529,603**	548,635	0	**548,635**
211103 Allowances (Inc. Casuals, Temporary)	0	4,820	0	**4,820**	0	0	**0**
212102 Pension for General Civil Service	0	200,000	0	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	132,985	0	**132,985**	0	75,000	**75,000**
221002 Workshops and Seminars	0	63,075	0	**63,075**	0	41,397	**41,397**
221005 Hire of Venue (chairs, projector, etc)	0	46,015	0	**46,015**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	92,500	0	**92,500**	0	0	**0**
221017 Subscriptions	0	16,343	0	**16,343**	0	20,000	**20,000**
222001 Telecommunications	0	201	0	**201**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	330,000	**330,000**
227001 Travel inland	0	335,646	0	**335,646**	0	276,750	**276,750**
227002 Travel abroad	0	146,055	0	**146,055**	0	12,464	**12,464**
227004 Fuel, Lubricants and Oils	0	57,972	0	**57,972**	0	40,000	**40,000**
Total Cost of Output 01	***529,603***	***1,145,611***	***0***	***1,675,214***	***548,635***	***795,611***	***1,344,246***
Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	294,600	**294,600**
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	13,300	**13,300**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	**40,000**

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221011 Printing, Stationery, Photocopying and Binding	0	37,400	0	**37,400**	0	40,000	**40,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	500,000	**500,000**
225001 Consultancy Services- Short term	0	600,000	0	**600,000**	0	200,000	**200,000**
227002 Travel abroad	0	0	0	**0**	0	37,500	**37,500**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
282103 Scholarships and related costs	0	0	0	**0**	0	200,000	**200,000**
Total Cost of Output 03	***0***	***1,371,400***	***0***	***1,371,400***	***0***	***1,381,400***	***1,381,400***
Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	60,000	0	**60,000**	0	50,000	**50,000**
Total Cost of Output 05	***0***	***60,000***	***0***	***60,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**529,603**	**2,577,011**	**0**	**3,106,614**	**548,635**	**2,227,011**	**2,775,646**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	128,749,303	0	**128,749,303**	0	128,749,303	**128,749,303**
o/w Allocation based on projected revenue collections by UWA	*0*	*0*	*0*	**0**	*0*	*128,749,303*	**128,749,303**
o/w Subvention to UWA based on Revenue collections and adjustments made by Parliament	*0*	*128,749,303*	*0*	**128,749,303**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***128,749,303***	***0***	***128,749,303***	***0***	***128,749,303***	***128,749,303***
Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	5,360,000	0	**5,360,000**	0	5,360,000	**5,360,000**
o/w Projected revenue collections by UWEC	*0*	*0*	*0*	**0**	*0*	*5,360,000*	**5,360,000**
o/w Subvention to UWEC based on revenue collections	*0*	*5,360,000*	*0*	**5,360,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	**100,000**	0	100,000	**100,000**
o/w Wage subvention to UWEC	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Wage Subvention	*0*	*100,000*	*0*	**100,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***5,460,000***	***0***	***5,460,000***	***0***	***5,460,000***	***5,460,000***
Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	495,000	0	**495,000**	0	495,000	**495,000**
o/w Projected revenue collections	*0*	*0*	*0*	**0**	*0*	*495,000*	**495,000**
o/w Subvention to UWRTI based on revenue collections	*0*	*495,000*	*0*	**495,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	1,836,697	0	**1,836,697**	0	1,836,697	**1,836,697**
o/w Non-wage subvention to UWRTI	*0*	*0*	*0*	**0**	*0*	*1,836,697*	**1,836,697**
o/w Support to UWRTI Operations	*0*	*1,836,697*	*0*	**1,836,697**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	**400,000**	0	400,000	**400,000**

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o/w Wage subvention to UWRTI	*0*	*0*	*0*	**0**	*0*	*400,000*	**400,000**
o/w Wage Subvention	*0*	*400,000*	*0*	**400,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***2,731,697***	***0***	***2,731,697***	***0***	***2,731,697***	***2,731,697***
Total Cost Of Outputs Funded	**0**	**136,941,000**	**0**	**136,941,000**	**0**	**136,941,000**	**136,941,000**
Total Cost for SubProgramme 11	**529,603**	**139,518,011**	**0**	**140,047,614**	**548,635**	**139,168,011**	**139,716,646**
Total Excluding Arrears	529,603	139,518,011	0	**140,047,614**	548,635	139,168,011	**139,716,646**

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	48,000	0	**48,000**
221001 Advertising and Public Relations	0	0	0	**0**	12,000	0	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	40,000	0	**40,000**
221003 Staff Training	0	0	0	**0**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	30,000	0	**30,000**
225001 Consultancy Services- Short term	100,000	0	0	**100,000**	70,000	0	**70,000**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 190103	***200,000***	***0***	***0***	***200,000***	***230,000***	***0***	***230,000***
Total Cost for Outputs Provided	200,000	0	0	**200,000**	230,000	0	**230,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	370,000	0	0	**370,000**	1,400,000	0	**1,400,000**
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	**120,000**	320,000	0	**320,000**
312102 Residential Buildings	0	0	0	**0**	200,000	0	**200,000**
312104 Other Structures	1,000,000	0	0	**1,000,000**	2,470,000	0	**2,470,000**
312202 Machinery and Equipment	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 190180	***1,490,000***	***0***	***0***	***1,490,000***	***4,460,000***	***0***	***4,460,000***
Total Cost for Capital Purchases	1,490,000	0	0	**1,490,000**	4,460,000	0	**4,460,000**
Total Cost for Project: 1333	1,690,000	0	0	**1,690,000**	4,690,000	0	**4,690,000**
Total Excluding Arrears	1,690,000	0	0	**1,690,000**	4,690,000	0	**4,690,000**

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190102 Museums Services							
221001 Advertising and Public Relations	0	0	0	**0**	15,000	0	**15,000**
221002 Workshops and Seminars	30,000	0	0	**30,000**	32,400	0	**32,400**
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	**30,000**	0	0	**0**
225001 Consultancy Services- Short term	60,000	0	0	**60,000**	125,000	0	**125,000**
227001 Travel inland	60,000	0	0	**60,000**	37,500	0	**37,500**
227002 Travel abroad	0	0	0	**0**	21,600	0	**21,600**

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227004 Fuel, Lubricants and Oils	20,000	0	0	**20,000**	30,500	0	**30,500**
Total Cost Of Output 190102	***200,000***	***0***	***0***	***200,000***	***262,000***	***0***	***262,000***
Total Cost for Outputs Provided	200,000	0	0	**200,000**	262,000	0	**262,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	**400,000**	400,000	0	**400,000**
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	**133,000**	145,000	0	**145,000**
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	1,776,000	0	**1,776,000**
312104 Other Structures	0	0	0	**0**	4,250,000	0	**4,250,000**
Total Cost Of Output 190180	***2,533,000***	***0***	***0***	***2,533,000***	***6,571,000***	***0***	***6,571,000***
Total Cost for Capital Purchases	2,533,000	0	0	**2,533,000**	6,571,000	0	**6,571,000**
Total Cost for Project: 1334	2,733,000	0	0	**2,733,000**	6,833,000	0	**6,833,000**
Total Excluding Arrears	2,733,000	0	0	**2,733,000**	6,833,000	0	**6,833,000**

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	0	0	**0**
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	0	0	**0**
312104 Other Structures	1,300,000	0	0	**1,300,000**	0	0	**0**
Total Cost Of Output 190180	***4,400,000***	***0***	***0***	***4,400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,400,000	0	0	**4,400,000**	0	0	**0**
Total Cost for Project: 1335	4,400,000	0	0	**4,400,000**	0	0	**0**
Total Excluding Arrears	4,400,000	0	0	**4,400,000**	0	0	**0**

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190180 Tourism Infrastructure and Construction							
281504 Monitoring, Supervision & Appraisal of capital works	90,000	0	0	**90,000**	0	0	**0**
312104 Other Structures	1,010,000	0	0	**1,010,000**	0	0	**0**
Total Cost Of Output 190180	***1,100,000***	***0***	***0***	***1,100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,100,000	0	0	**1,100,000**	0	0	**0**
Total Cost for Project: 1336	1,100,000	0	0	**1,100,000**	0	0	**0**
Total Excluding Arrears	1,100,000	0	0	**1,100,000**	0	0	**0**

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Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190180 Tourism Infrastructure and Construction							
311101 Land	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 190180	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	150,000	0	0	**150,000**	0	0	**0**
Total Cost for Project: 1337	150,000	0	0	**150,000**	0	0	**0**
Total Excluding Arrears	150,000	0	0	**150,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 01	**160,957,425**	**0**	**0**	**160,957,425**	**161,588,385**	**0**	**161,588,385**
Total Excluding Arrears	160,957,425	0	0	**160,957,425**	161,214,445	0	**161,214,445**

Programmme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	95,500	0	**95,500**	0	0	**0**
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	144,900	0	**144,900**	0	187,000	**187,000**
221003 Staff Training	0	0	0	**0**	0	80,000	**80,000**
221005 Hire of Venue (chairs, projector, etc)	0	21,500	0	**21,500**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	78,100	0	**78,100**	0	142,874	**142,874**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	200,000	**200,000**
225002 Consultancy Services- Long-term	0	546,480	0	**546,480**	0	200,000	**200,000**
227001 Travel inland	0	181,000	0	**181,000**	0	264,000	**264,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	48,394	0	**48,394**	0	38,000	**38,000**
Total Cost of Output 01	***80,000***	***1,204,874***	***0***	***1,284,874***	***80,000***	***1,204,874***	***1,284,874***
Output 194902 Ministerial and Top Management Services							
211101 General Staff Salaries	206,053	0	0	**206,053**	206,053	0	**206,053**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	0	**0**
213001 Medical expenses (To employees)	0	7,200	0	**7,200**	0	0	**0**
227001 Travel inland	0	70,000	0	**70,000**	0	51,800	**51,800**
227002 Travel abroad	0	150,000	0	**150,000**	0	170,000	**170,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	76,000	**76,000**

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273101 Medical expenses (To general Public)	0	0	0	**0**	0	7,200	**7,200**
Total Cost of Output 02	***206,053***	***307,200***	***0***	***513,253***	***206,053***	***305,000***	***511,053***
Output 194903 Ministry Support Services							
211101 General Staff Salaries	162,652	0	0	**162,652**	305,632	0	**305,632**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	150,000	**150,000**
221001 Advertising and Public Relations	0	33,000	0	**33,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	32,000	0	**32,000**	0	100,200	**100,200**
221007 Books, Periodicals & Newspapers	0	24,200	0	**24,200**	0	24,000	**24,000**
221008 Computer supplies and Information Technology (IT)	0	44,000	0	**44,000**	0	59,000	**59,000**
221009 Welfare and Entertainment	0	65,200	0	**65,200**	0	65,200	**65,200**
221011 Printing, Stationery, Photocopying and Binding	0	57,069	0	**57,069**	0	85,070	**85,070**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	764,000	0	**764,000**	0	768,040	**768,040**
223004 Guard and Security services	0	72,000	0	**72,000**	0	72,000	**72,000**
223005 Electricity	0	86,831	0	**86,831**	0	180,000	**180,000**
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	0	**0**
227001 Travel inland	0	35,500	0	**35,500**	0	188,000	**188,000**
227002 Travel abroad	0	0	0	**0**	0	152,557	**152,557**
227004 Fuel, Lubricants and Oils	0	85,873	0	**85,873**	0	160,873	**160,873**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 03	***162,652***	***1,647,673***	***0***	***1,810,325***	***305,632***	***2,214,941***	***2,520,573***
Output 194904 Directorate Services							
211101 General Staff Salaries	39,276	0	0	**39,276**	39,276	0	**39,276**
211103 Allowances (Inc. Casuals, Temporary)	0	5,301	0	**5,301**	0	0	**0**
221002 Workshops and Seminars	0	19,444	0	**19,444**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	18,600	0	**18,600**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	66,935	0	**66,935**	0	75,200	**75,200**
227002 Travel abroad	0	107,101	0	**107,101**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	17,819	0	**17,819**	0	20,000	**20,000**
Total Cost of Output 04	***39,276***	***245,200***	***0***	***284,476***	***39,276***	***245,200***	***284,476***
Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	**50,249**	50,249	0	**50,249**
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	0	**0**
212102 Pension for General Civil Service	0	224,238	0	**224,238**	0	874,790	**874,790**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	24,007	0	**24,007**	0	12,000	**12,000**
213004 Gratuity Expenses	0	234,635	0	**234,635**	0	31,027	**31,027**

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221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	59,500	0	**59,500**	0	51,000	**51,000**
221003 Staff Training	0	217,373	0	**217,373**	0	36,962	**36,962**
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	**7,500**	0	7,000	**7,000**
221017 Subscriptions	0	0	0	**0**	0	14,380	**14,380**
221020 IPPS Recurrent Costs	0	30,000	0	**30,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	120,000	**120,000**
227001 Travel inland	0	33,000	0	**33,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Output 19	***50,249***	***883,253***	***0***	***933,502***	***50,249***	***1,185,159***	***1,235,408***
Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	**70,000**	70,000	0	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	0	**0**	0	5,840	**5,840**
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	**13,600**	0	0	**0**
222002 Postage and Courier	0	21,600	0	**21,600**	0	20,000	**20,000**
227001 Travel inland	0	15,000	0	**15,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,328	**3,328**
Total Cost of Output 20	***70,000***	***50,200***	***0***	***120,200***	***70,000***	***50,168***	***120,168***
Total Cost Of Outputs Provided	**608,231**	**4,338,400**	**0**	**4,946,630**	**751,211**	**5,205,341**	**5,956,553**
Total Cost for SubProgramme 01	**608,231**	**4,338,400**	**0**	**4,946,630**	**751,211**	**5,205,341**	**5,956,553**
Total Excluding Arrears	608,231	4,338,400	0	**4,946,630**	751,211	5,205,341	**5,956,553**

SubProgramme 15 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	22,369	0	0	**22,369**	22,369	0	**22,369**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	23,000	**23,000**
227001 Travel inland	0	34,984	0	**34,984**	0	30,692	**30,692**
227002 Travel abroad	0	18,016	0	**18,016**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,308	**16,308**
Total Cost of Output 01	***22,369***	***70,000***	***0***	***92,369***	***22,369***	***100,000***	***122,369***
Total Cost Of Outputs Provided	**22,369**	**70,000**	**0**	**92,369**	**22,369**	**100,000**	**122,369**
Total Cost for SubProgramme 15	**22,369**	**70,000**	**0**	**92,369**	**22,369**	**100,000**	**122,369**
Total Excluding Arrears	22,369	70,000	0	**92,369**	22,369	100,000	**122,369**

Development Budget Estimates

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Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 194901 Policy, Consultation, Planning and Monitoring Services							
227001 Travel inland	90,000	0	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	27,969	0	0	**27,969**	0	0	**0**
Total Cost Of Output 194901	***117,969***	***0***	***0***	***117,969***	***0***	***0***	***0***
Total Cost for Outputs Provided	117,969	0	0	**117,969**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 194972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	**200,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	**250,000**	0	0	**0**
312101 Non-Residential Buildings	1,050,000	0	0	**1,050,000**	0	0	**0**
312102 Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
312104 Other Structures	449,000	0	0	**449,000**	0	0	**0**
312213 ICT Equipment	51,000	0	0	**51,000**	0	0	**0**
Total Cost Of Output 194972	***2,200,000***	***0***	***0***	***2,200,000***	***0***	***0***	***0***
Output 194976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	**20,000**	0	0	**0**
312213 ICT Equipment	130,000	0	0	**130,000**	0	0	**0**
Total Cost Of Output 194976	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 194978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 194978	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,450,000	0	0	**2,450,000**	0	0	**0**
Total Cost for Project: 0248	2,567,969	0	0	**2,567,969**	0	0	**0**
Total Excluding Arrears	2,567,969	0	0	**2,567,969**	0	0	**0**

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquitties

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 194901 Policy, Consultation, Planning and Monitoring Services							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	40,000	0	**40,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 194901	***0***	***0***	***0***	***0***	***140,000***	***0***	***140,000***
Total Cost for Outputs Provided	0	0	0	**0**	140,000	0	**140,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 194975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Output 194975	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***

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Output 194976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	8,000	0	**8,000**
312203 Furniture & Fixtures	0	0	0	**0**	2,000	0	**2,000**
312213 ICT Equipment	0	0	0	**0**	227,169	0	**227,169**
Total Cost Of Output 194976	***0***	***0***	***0***	***0***	***237,169***	***0***	***237,169***
Output 194978 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	0	0	0	**0**	40,800	0	**40,800**
Total Cost Of Output 194978	***0***	***0***	***0***	***0***	***40,800***	***0***	***40,800***
Total Cost for Capital Purchases	0	0	0	**0**	977,969	0	**977,969**
Total Cost for Project: 1609	0	0	0	**0**	1,117,969	0	**1,117,969**
Total Excluding Arrears	0	0	0	**0**	1,117,969	0	**1,117,969**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**7,606,969**	**0**	**0**	**7,606,969**	**7,196,891**	**0**	**7,196,891**
Total Excluding Arrears	7,606,969	0	0	**7,606,969**	7,196,891	0	**7,196,891**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 022	**168,564,394**	**0**	**0**	**168,564,394**	**168,785,276**	**0**	**168,785,276**
Total Excluding Arrears	168,564,394	0	0	**168,564,394**	168,411,336	0	**168,411,336**

Vote: 023 Ministry of Science,Technology and Innovation

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Bio Safety and Bio Security	200,000	1,302,306	0	**1,502,306**	165,517	1,164,400	**1,329,917**
16 Bio Sciences and Bio Economy	150,000	1,388,000	0	**1,538,000**	165,000	1,180,000	**1,345,000**
17 Physical, Chemical and Social Sciences	158,870	1,417,800	0	**1,576,670**	301,526	1,775,600	**2,077,126**
Total Recurrent Budget Estimates for Programme	**508,870**	**4,108,106**	**0**	**4,616,976**	**632,043**	**4,120,000**	**4,752,043**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 01	**4,616,976**	**0**	**0**	**4,616,976**	**4,752,043**	**0**	**4,752,043**
Total Excluding Arrears	4,616,976	0	0	**4,616,976**	4,752,043	0	**4,752,043**
Programme 02 Research and Innovation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Research and Development	190,000	1,300,000	0	**1,490,000**	165,478	1,298,000	**1,463,478**
08 Technology Development	100,000	1,404,000	0	**1,504,000**	165,478	1,372,000	**1,537,478**
10 Infrastructure Development	115,000	1,355,000	0	**1,470,000**	165,478	1,274,000	**1,439,478**
14 Innovation Registration and Intellectual Property Managment	128,234	1,397,600	0	**1,525,834**	165,478	1,296,500	**1,461,978**
Total Recurrent Budget Estimates for Programme	**533,234**	**5,456,600**	**0**	**5,989,834**	**661,914**	**5,240,500**	**5,902,414**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1511 Kiira Motors Corporation	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	12,400,000	83,283,615	0	**95,683,615**	12,400,000	133,356,885	**145,756,885**
Total Development Budget Estimates for Programme	**32,400,000**	**83,283,615**	**0**	**115,683,615**	**32,400,000**	**133,356,885**	**165,756,885**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**38,389,834**	**83,283,615**	**0**	**121,673,449**	**38,302,414**	**133,356,885**	**171,659,299**
Total Excluding Arrears	38,389,834	83,283,615	0	**121,673,449**	38,302,414	133,356,885	**171,659,299**
Programme 03 Science Entreprenuership							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Technology Uptake, Commercialisation and Enterprise Development	100,000	1,750,000	0	**1,850,000**	165,478	1,500,000	**1,665,478**
11 Skills Development	186,944	1,414,500	0	**1,601,444**	165,478	1,289,833	**1,455,311**
18 Advancement and Outreach	125,000	1,400,700	0	**1,525,700**	165,478	1,304,108	**1,469,586**
Total Recurrent Budget Estimates for Programme	**411,944**	**4,565,200**	**0**	**4,977,144**	**496,435**	**4,093,940**	**4,590,375**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**4,977,144**	**0**	**0**	**4,977,144**	**4,590,375**	**0**	**4,590,375**
Total Excluding Arrears	4,977,144	0	0	**4,977,144**	4,590,375	0	**4,590,375**
Programme 49 General Administration and Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	450,000	17,752,849	0	**18,202,849**	479,358	18,008,304	**18,487,662**
02 Human Resource	0	0	0	**0**	70,000	946,600	**1,016,600**
03 Internal Audit	35,000	145,000	0	**180,000**	28,000	190,000	**218,000**
19 Policy and Planning	121,317	1,785,508	0	**1,906,825**	204,142	2,140,000	**2,344,142**

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Total Recurrent Budget Estimates for Programme	**606,317**	**19,683,358**	**0**	**20,289,674**	**781,499**	**21,284,904**	**22,066,403**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1459 Institutional Support to Ministry of Science, Technology and Innovation	20,987,839	0	0	**20,987,839**	0	0	**0**
1597 Retooling of Ministry of Science, Technology and Innovation	0	0	0	**0**	20,992,621	0	**20,992,621**
Total Development Budget Estimates for Programme	**20,987,839**	**0**	**0**	**20,987,839**	**20,992,621**	**0**	**20,992,621**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**41,277,513**	**0**	**0**	**41,277,513**	**43,059,025**	**0**	**43,059,025**
Total Excluding Arrears	41,277,513	0	0	**41,277,513**	43,054,242	0	**43,054,242**
Total Vote 023	**89,261,468**	**83,283,615**	**0**	**172,545,082**	**90,703,857**	**133,356,885**	**224,060,742**
Total Excluding Arrears	89,261,468	83,283,615	0	**172,545,082**	90,699,074	133,356,885	**224,055,960**

Vote: 023 Ministry of Science,Technology and Innovation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**34,641,629**	**0**	**0**	**34,641,629**	**24,673,235**	**0**	**24,673,235**
211101 General Staff Salaries	**2,060,365**	**0**	**0**	**2,060,365**	**2,571,891**	**0**	**2,571,891**
211102 Contract Staff Salaries	**1,500,000**	**0**	**0**	**1,500,000**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**4,041,000**	**0**	**0**	**4,041,000**	**1,209,556**	**0**	**1,209,556**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**108,000**	**0**	**108,000**
213002 Incapacity, death benefits and funeral expenses	**50,000**	**0**	**0**	**50,000**	**76,980**	**0**	**76,980**
213004 Gratuity Expenses	**73,920**	**0**	**0**	**73,920**	**73,920**	**0**	**73,920**
221001 Advertising and Public Relations	**497,000**	**0**	**0**	**497,000**	**291,800**	**0**	**291,800**
221002 Workshops and Seminars	**3,355,200**	**0**	**0**	**3,355,200**	**3,333,784**	**0**	**3,333,784**
221003 Staff Training	**1,559,631**	**0**	**0**	**1,559,631**	**1,837,000**	**0**	**1,837,000**
221004 Recruitment Expenses	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**644,200**	**0**	**0**	**644,200**	**557,787**	**0**	**557,787**
221007 Books, Periodicals & Newspapers	**148,800**	**0**	**0**	**148,800**	**103,400**	**0**	**103,400**
221008 Computer supplies and Information Technology (IT)	**230,000**	**0**	**0**	**230,000**	**163,000**	**0**	**163,000**
221009 Welfare and Entertainment	**566,500**	**0**	**0**	**566,500**	**548,800**	**0**	**548,800**
221011 Printing, Stationery, Photocopying and Binding	**914,000**	**0**	**0**	**914,000**	**629,067**	**0**	**629,067**
221012 Small Office Equipment	**237,000**	**0**	**0**	**237,000**	**208,000**	**0**	**208,000**
221016 IFMS Recurrent costs	**65,000**	**0**	**0**	**65,000**	**70,000**	**0**	**70,000**
221017 Subscriptions	**148,000**	**0**	**0**	**148,000**	**90,000**	**0**	**90,000**
221020 IPPS Recurrent Costs	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
222001 Telecommunications	**251,000**	**0**	**0**	**251,000**	**227,000**	**0**	**227,000**
222002 Postage and Courier	**40,000**	**0**	**0**	**40,000**	**35,000**	**0**	**35,000**
222003 Information and communications technology (ICT)	**217,000**	**0**	**0**	**217,000**	**168,363**	**0**	**168,363**
223003 Rent – (Produced Assets) to private entities	**2,920,485**	**0**	**0**	**2,920,485**	**2,920,485**	**0**	**2,920,485**
223004 Guard and Security services	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
223006 Water	**30,000**	**0**	**0**	**30,000**	**13,000**	**0**	**13,000**
224004 Cleaning and Sanitation	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
224005 Uniforms, Beddings and Protective Gear	**45,000**	**0**	**0**	**45,000**	**78,000**	**0**	**78,000**
225001 Consultancy Services- Short term	**6,058,000**	**0**	**0**	**6,058,000**	**1,530,000**	**0**	**1,530,000**
227001 Travel inland	**3,867,241**	**0**	**0**	**3,867,241**	**4,026,454**	**0**	**4,026,454**
227002 Travel abroad	**1,950,803**	**0**	**0**	**1,950,803**	**1,483,600**	**0**	**1,483,600**
227004 Fuel, Lubricants and Oils	**2,025,500**	**0**	**0**	**2,025,500**	**1,456,349**	**0**	**1,456,349**
228002 Maintenance - Vehicles	**451,484**	**0**	**0**	**451,484**	**426,000**	**0**	**426,000**
228003 Maintenance – Machinery, Equipment & Furniture	**34,000**	**0**	**0**	**34,000**	**45,000**	**0**	**45,000**
228004 Maintenance – Other	**75,500**	**0**	**0**	**75,500**	**86,000**	**0**	**86,000**
Grants, Transfers and Subsides (Outputs Funded)	**52,362,000**	**0**	**0**	**52,362,000**	**65,688,000**	**133,356,885**	**199,044,885**
263104 Transfers to other govt. Units (Current)	**11,712,000**	**0**	**0**	**11,712,000**	**12,638,000**	**0**	**12,638,000**

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263204 Transfers to other govt. Units (Capital)	**29,500,000**	**0**	**0**	**29,500,000**	**41,900,000**	**133,356,885**	**175,256,885**
263206 Other Capital grants (Capital)	**10,000,000**	**0**	**0**	**10,000,000**	**10,000,000**	**0**	**10,000,000**
263340 Other grants	**1,150,000**	**0**	**0**	**1,150,000**	**1,150,000**	**0**	**1,150,000**
Investment (Capital Purchases)	**2,257,839**	**83,283,615**	**0**	**85,541,454**	**337,839**	**0**	**337,839**
281501 Environment Impact Assessment for Capital Works	**200,000**	**0**	**0**	**200,000**	**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 works	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**0**	**53,483,615**	**0**	**53,483,615**	**0**	**0**	**0**
312104 Other Structures	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**0**	**29,800,000**	**0**	**29,800,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**170,000**	**0**	**0**	**170,000**	**167,839**	**0**	**167,839**
312211 Office Equipment	**50,000**	**0**	**0**	**50,000**	**70,000**	**0**	**70,000**
312213 ICT Equipment	**537,839**	**0**	**0**	**537,839**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**4,783**	**0**	**4,783**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**4,783**	**0**	**4,783**
Grand Total Vote 023	**89,261,468**	**83,283,615**	**0**	**172,545,082**	**90,703,857**	**133,356,885**	**224,060,742**
Total Excluding Arrears	89,261,468	83,283,615	0	**172,545,082**	90,699,074	133,356,885	**224,055,960**

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

Programmme 01 Regulation

Recurrent Budget Estimates

SubProgramme 15 Bio Safety and Bio Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	200,000	0	0	**200,000**	165,517	0	**165,517**
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	**110,000**	0	84,400	**84,400**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
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**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	180,000	**180,000**
221003 Staff Training	0	140,306	0	**140,306**	0	160,000	**160,000**
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	**45,000**	0	45,306	**45,306**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	45,000	0	**45,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	85,000	0	**85,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	20,000	**20,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	40,000	**40,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	**25,000**
222002 Postage and Courier	0	0	0	**0**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	35,000	0	**35,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	182,000	0	**182,000**	0	171,894	**171,894**
227002 Travel abroad	0	150,000	0	**150,000**	0	130,800	**130,800**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 01	***200,000***	***1,302,306***	***0***	***1,502,306***	***165,517***	***1,164,400***	***1,329,917***
Total Cost Of Outputs Provided	**200,000**	**1,302,306**	**0**	**1,502,306**	**165,517**	**1,164,400**	**1,329,917**
Total Cost for SubProgramme 15	**200,000**	**1,302,306**	**0**	**1,502,306**	**165,517**	**1,164,400**	**1,329,917**
Total Excluding Arrears	200,000	1,302,306	0	**1,502,306**	165,517	1,164,400	**1,329,917**

SubProgramme 16 Bio Sciences and Bio Economy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	150,000	0	0	**150,000**	165,000	0	**165,000**

211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	**130,000**	0	80,000	**80,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	120,000	**120,000**
221003 Staff Training	0	100,000	0	**100,000**	0	150,000	**150,000**
221005 Hire of Venue (chairs, projector, etc)	0	36,000	0	**36,000**	0	35,000	**35,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	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	40,000	0	**40,000**	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**
221017 Subscriptions	0	4,000	0	**4,000**	0	2,000	**2,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	140,000	**140,000**
227001 Travel inland	0	360,000	0	**360,000**	0	315,960	**315,960**
227002 Travel abroad	0	100,000	0	**100,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	80,040	**80,040**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	15,000	**15,000**
Total Cost of Output 01	***150,000***	***1,388,000***	***0***	***1,538,000***	***165,000***	***1,180,000***	***1,345,000***
Total Cost Of Outputs Provided	**150,000**	**1,388,000**	**0**	**1,538,000**	**165,000**	**1,180,000**	**1,345,000**
Total Cost for SubProgramme 16	**150,000**	**1,388,000**	**0**	**1,538,000**	**165,000**	**1,180,000**	**1,345,000**
Total Excluding Arrears	150,000	1,388,000	0	**1,538,000**	165,000	1,180,000	**1,345,000**

SubProgramme 17 Physical, Chemical and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180101 Enabling Policies, Laws and Regulations developed							
211101 General Staff Salaries	158,870	0	0	**158,870**	301,526	0	**301,526**
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	**200,000**	0	120,000	**120,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	1,980	**1,980**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	9,000	**9,000**
221002 Workshops and Seminars	0	290,000	0	**290,000**	0	200,000	**200,000**
221003 Staff Training	0	100,000	0	**100,000**	0	240,000	**240,000**
221005 Hire of Venue (chairs, projector, etc)	0	75,000	0	**75,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	5,800	**5,800**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	35,000	**35,000**

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221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	10,000	**10,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	28,000	**28,000**
222003 Information and communications technology (ICT)	0	25,000	0	**25,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	260,000	0	**260,000**	0	60,000	**60,000**
227001 Travel inland	0	140,000	0	**140,000**	0	243,000	**243,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	8,800	0	**8,800**	0	10,000	**10,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***158,870***	***1,417,800***	***0***	***1,576,670***	***301,526***	***1,191,780***	***1,493,306***
Output 180104 Standards and Guidelines							
221001 Advertising and Public Relations	0	0	0	**0**	0	3,000	**3,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	140,000	**140,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	50,020	**50,020**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	110,000	**110,000**
227002 Travel abroad	0	0	0	**0**	0	70,800	**70,800**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***583,820***	***583,820***
Total Cost Of Outputs Provided	**158,870**	**1,417,800**	**0**	**1,576,670**	**301,526**	**1,775,600**	**2,077,126**
Total Cost for SubProgramme 17	**158,870**	**1,417,800**	**0**	**1,576,670**	**301,526**	**1,775,600**	**2,077,126**
Total Excluding Arrears	158,870	1,417,800	0	**1,576,670**	301,526	1,775,600	**2,077,126**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	**4,616,976**	**0**	**0**	**4,616,976**	**4,752,043**	**0**	**4,752,043**
Total Excluding Arrears	4,616,976	0	0	**4,616,976**	4,752,043	0	**4,752,043**

Programme 02 Research and Innovation

Recurrent Budget Estimates

SubProgramme 07 Research and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180201 Research and Development							
211101 General Staff Salaries	190,000	0	0	**190,000**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	**108,000**	0	67,000	**67,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	170,000	**170,000**
221003 Staff Training	0	50,000	0	**50,000**	0	100,000	**100,000**

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221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	**90,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	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	26,000	0	**26,000**	0	30,800	**30,800**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	30,000	**30,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	5,000	**5,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	370,000	0	**370,000**	0	350,000	**350,000**
227001 Travel inland	0	235,000	0	**235,000**	0	220,000	**220,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	145,000	**145,000**
227004 Fuel, Lubricants and Oils	0	70,000	0	**70,000**	0	61,200	**61,200**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***190,000***	***1,300,000***	***0***	***1,490,000***	***165,478***	***1,298,000***	***1,463,478***
Total Cost Of Outputs Provided	**190,000**	**1,300,000**	**0**	**1,490,000**	**165,478**	**1,298,000**	**1,463,478**
Total Cost for SubProgramme 07	**190,000**	**1,300,000**	**0**	**1,490,000**	**165,478**	**1,298,000**	**1,463,478**
Total Excluding Arrears	190,000	1,300,000	0	**1,490,000**	165,478	1,298,000	**1,463,478**

SubProgramme 08 Technology Development

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	100,000	0	0	**100,000**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	64,000	**64,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	8,800	**8,800**
221002 Workshops and Seminars	0	219,700	0	**219,700**	0	160,000	**160,000**
221003 Staff Training	0	60,000	0	**60,000**	0	54,000	**54,000**
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	**90,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	1,200	0	**1,200**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	14,000	0	**14,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	2,000	0	**2,000**	0	16,000	**16,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	12,000	**12,000**

225001 Consultancy Services- Short term	0	228,000	0	**228,000**	0	40,000	**40,000**
227001 Travel inland	0	418,800	0	**418,800**	0	360,000	**360,000**
227002 Travel abroad	0	105,800	0	**105,800**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
228004 Maintenance – Other	0	500	0	**500**	0	10,000	**10,000**
Total Cost of Output 02	***100,000***	***1,404,000***	***0***	***1,504,000***	***165,478***	***1,074,000***	***1,239,478***
Output 180203 Technological Incubation							
221002 Workshops and Seminars	0	0	0	**0**	0	78,000	**78,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***298,000***	***298,000***
Total Cost Of Outputs Provided	**100,000**	**1,404,000**	**0**	**1,504,000**	**165,478**	**1,372,000**	**1,537,478**
Total Cost for SubProgramme 08	**100,000**	**1,404,000**	**0**	**1,504,000**	**165,478**	**1,372,000**	**1,537,478**
Total Excluding Arrears	100,000	1,404,000	0	**1,504,000**	165,478	1,372,000	**1,537,478**

SubProgramme 10 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	115,000	0	0	**115,000**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	3,000	**3,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	262,000	**262,000**
221003 Staff Training	0	10,000	0	**10,000**	0	144,000	**144,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,500	0	**3,500**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	52,000	**52,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	14,000	**14,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	15,000	**15,000**
222002 Postage and Courier	0	0	0	**0**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	9,000	**9,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	400,000	0	**400,000**	0	100,000	**100,000**
227001 Travel inland	0	300,000	0	**300,000**	0	342,000	**342,000**

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227002 Travel abroad	0	100,000	0	**100,000**	0	82,000	**82,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	80,000	**80,000**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	0	**0**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	5,000	**5,000**
Total Cost of Output 02	***115,000***	***1,355,000***	***0***	***1,470,000***	***165,478***	***1,274,000***	***1,439,478***
Total Cost Of Outputs Provided	**115,000**	**1,355,000**	**0**	**1,470,000**	**165,478**	**1,274,000**	**1,439,478**
Total Cost for SubProgramme 10	**115,000**	**1,355,000**	**0**	**1,470,000**	**165,478**	**1,274,000**	**1,439,478**
Total Excluding Arrears	115,000	1,355,000	0	**1,470,000**	165,478	1,274,000	**1,439,478**

SubProgramme 14 Innovation Registration and Intellectual Property Managment

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180202 Technology, Innovation, Transfer and Development							
211101 General Staff Salaries	128,234	0	0	**128,234**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	71,500	**71,500**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	180,000	0	**180,000**	0	200,000	**200,000**
221003 Staff Training	0	120,000	0	**120,000**	0	120,000	**120,000**
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	**50,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	43,600	0	**43,600**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	112,000	0	**112,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	5,000	**5,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	15,000	**15,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	300,000	0	**300,000**	0	380,000	**380,000**
227002 Travel abroad	0	135,000	0	**135,000**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	65,000	**65,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**

228004 Maintenance – Other	0	15,000	0	**15,000**	0	5,000	**5,000**
Total Cost of Output 02	***128,234***	***1,397,600***	***0***	***1,525,834***	***165,478***	***1,296,500***	***1,461,978***
Total Cost Of Outputs Provided	**128,234**	**1,397,600**	**0**	**1,525,834**	**165,478**	**1,296,500**	**1,461,978**
Total Cost for SubProgramme 14	**128,234**	**1,397,600**	**0**	**1,525,834**	**165,478**	**1,296,500**	**1,461,978**
Total Excluding Arrears	128,234	1,397,600	0	**1,525,834**	165,478	1,296,500	**1,461,978**

Development Budget Estimates

Project 1511 Kiira Motors Corporation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
o/w Capital Transfer to Kiira Motors Corporation	*20,000,000*	*0*	*0*	**20,000,000**	*0*	*0*	**0**
o/w Capital Transfer to Kiira Motors Corporation	*0*	*0*	*0*	**0**	*20,000,000*	*0*	**20,000,000**
Total Cost Of Output 180251	***20,000,000***	***0***	***0***	***20,000,000***	***20,000,000***	***0***	***20,000,000***
Total Cost for Outputs Funded	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Cost for Project: 1511	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Excluding Arrears	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**

Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180201 Research and Development							
211102 Contract Staff Salaries	1,500,000	0	0	**1,500,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	2,400,000	0	0	**2,400,000**	0	0	**0**
221001 Advertising and Public Relations	100,000	0	0	**100,000**	0	0	**0**
221002 Workshops and Seminars	400,000	0	0	**400,000**	0	0	**0**
221003 Staff Training	300,000	0	0	**300,000**	0	0	**0**
221004 Recruitment Expenses	200,000	0	0	**200,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	**80,000**	0	0	**0**
222002 Postage and Courier	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	3,950,000	0	0	**3,950,000**	0	0	**0**
227001 Travel inland	400,000	0	0	**400,000**	0	0	**0**
227002 Travel abroad	520,000	0	0	**520,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	600,000	0	0	**600,000**	0	0	**0**
Total Cost Of Output 180201	***10,480,000***	***0***	***0***	***10,480,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	10,480,000	0	0	**10,480,000**	0	0	**0**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180251 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	12,400,000	133,356,885	**145,756,885**

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o/w Transfers to other govt. Units (Capital)	*0*	*0*	*0*	**0**	*12,400,000*	*133,356,885*	**145,756,885**
Total Cost Of Output 180251	***0***	***0***	***0***	***0***	***12,400,000***	***133,356,885***	***145,756,885***
Total Cost for Outputs Funded	0	0	0	**0**	12,400,000	133,356,885	**145,756,885**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180272 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	**200,000**	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 works	400,000	0	0	**400,000**	0	0	**0**
312101 Non-Residential Buildings	0	53,483,615	0	**53,483,615**	0	0	**0**
312104 Other Structures	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 180272	***1,500,000***	***53,483,615***	***0***	***54,983,615***	***0***	***0***	***0***
Output 180276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	320,000	0	0	**320,000**	0	0	**0**
Total Cost Of Output 180276	***320,000***	***0***	***0***	***320,000***	***0***	***0***	***0***
Output 180277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	29,800,000	0	**29,800,000**	0	0	**0**
Total Cost Of Output 180277	***0***	***29,800,000***	***0***	***29,800,000***	***0***	***0***	***0***
Output 180278 Purchase of Office and residential Furniture and fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 180278	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,920,000	83,283,615	0	**85,203,615**	0	0	**0**
Total Cost for Project: 1513	12,400,000	83,283,615	0	**95,683,615**	12,400,000	133,356,885	**145,756,885**
Total Excluding Arrears	12,400,000	83,283,615	0	**95,683,615**	12,400,000	133,356,885	**145,756,885**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**38,389,834**	**83,283,615**	**0**	**121,673,449**	**38,302,414**	**133,356,885**	**171,659,299**
Total Excluding Arrears	38,389,834	83,283,615	0	**121,673,449**	38,302,414	133,356,885	**171,659,299**

Programme 03 Science Entreprenuership

Recurrent Budget Estimates

SubProgramme 09 Technology Uptake, Commercialisation and Enterprise Development

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180301 Technological enterprise developed							
211101 General Staff Salaries	100,000	0	0	**100,000**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	**130,000**	0	80,000	**80,000**
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	2,000	**2,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	180,000	0	**180,000**	0	240,000	**240,000**
221003 Staff Training	0	60,000	0	**60,000**	0	90,000	**90,000**
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	**15,000**	0	20,000	**20,000**

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221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	5,400	**5,400**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	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	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	19,000	0	**19,000**	0	4,000	**4,000**
222001 Telecommunications	0	17,000	0	**17,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	90,000	**90,000**
227001 Travel inland	0	130,000	0	**130,000**	0	150,000	**150,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	75,000	**75,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	75,000	**75,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	5,000	**5,000**
Total Cost of Output 01	***100,000***	***900,000***	***0***	***1,000,000***	***165,478***	***928,400***	***1,093,878***
Output 180302 Value addition centre established							
221002 Workshops and Seminars	0	0	0	**0**	0	170,000	**170,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	14,000	**14,000**
227001 Travel inland	0	0	0	**0**	0	117,600	**117,600**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***301,600***	***301,600***
Output 180303 Industrial Skills Development and capacity Building							
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	130,000	**130,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	250,000	0	**250,000**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	120,000	**120,000**
Total Cost of Output 03	***0***	***350,000***	***0***	***350,000***	***0***	***270,000***	***270,000***
Output 180304 Support Scientific and innovations							
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 04	***0***	***500,000***	***0***	***500,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**100,000**	**1,750,000**	**0**	**1,850,000**	**165,478**	**1,500,000**	**1,665,478**
Total Cost for SubProgramme 09	**100,000**	**1,750,000**	**0**	**1,850,000**	**165,478**	**1,500,000**	**1,665,478**
Total Excluding Arrears	100,000	1,750,000	0	**1,850,000**	165,478	1,500,000	**1,665,478**

SubProgramme 11 Skills Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	186,944	0	0	**186,944**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	76,000	**76,000**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	10,000	**10,000**

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221002 Workshops and Seminars	0	150,000	0	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	140,000	0	**140,000**	0	70,000	**70,000**
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	**13,000**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	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	15,000	0	**15,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	36,000	**36,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	25,000	**25,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	4,000	**4,000**
227001 Travel inland	0	184,000	0	**184,000**	0	187,000	**187,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,500	0	**40,500**	0	65,000	**65,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 03	***186,944***	***974,500***	***0***	***1,161,444***	***165,478***	***794,000***	***959,478***
Output 180304 Support Scientific and innovations							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	0	**0**
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	15,000	**15,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	104,833	**104,833**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	25,000	**25,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	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	20,000	0	**20,000**	0	15,000	**15,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	94,000	0	**94,000**	0	120,000	**120,000**
227002 Travel abroad	0	60,000	0	**60,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	37,000	**37,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***440,000***	***0***	***440,000***	***0***	***495,833***	***495,833***
Total Cost Of Outputs Provided	**186,944**	**1,414,500**	**0**	**1,601,444**	**165,478**	**1,289,833**	**1,455,311**
Total Cost for SubProgramme 11	**186,944**	**1,414,500**	**0**	**1,601,444**	**165,478**	**1,289,833**	**1,455,311**
Total Excluding Arrears	186,944	1,414,500	0	**1,601,444**	165,478	1,289,833	**1,455,311**

SubProgramme 18 Advancement and Outreach

Vote: 023 Ministry of Science,Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180303 Industrial Skills Development and capacity Building							
211101 General Staff Salaries	125,000	0	0	**125,000**	165,478	0	**165,478**
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	80,000	**80,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	315,500	0	**315,500**	0	217,108	**217,108**
221003 Staff Training	0	60,000	0	**60,000**	0	80,000	**80,000**
221005 Hire of Venue (chairs, projector, etc)	0	100,200	0	**100,200**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	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	15,000	0	**15,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	25,000	0	**25,000**	0	30,000	**30,000**
222001 Telecommunications	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**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	410,000	0	**410,000**	0	256,000	**256,000**
227002 Travel abroad	0	120,000	0	**120,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	18,000	**18,000**
Total Cost of Output 03	***125,000***	***1,400,700***	***0***	***1,525,700***	***165,478***	***1,304,108***	***1,469,586***
Total Cost Of Outputs Provided	**125,000**	**1,400,700**	**0**	**1,525,700**	**165,478**	**1,304,108**	**1,469,586**
Total Cost for SubProgramme 18	**125,000**	**1,400,700**	**0**	**1,525,700**	**165,478**	**1,304,108**	**1,469,586**
Total Excluding Arrears	125,000	1,400,700	0	**1,525,700**	165,478	1,304,108	**1,469,586**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	**4,977,144**	**0**	**0**	**4,977,144**	**4,590,375**	**0**	**4,590,375**
Total Excluding Arrears	4,977,144	0	0	**4,977,144**	4,590,375	0	**4,590,375**

Programmme 49 General Administration and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 184901 Administration and Support Services							
211101 General Staff Salaries	450,000	0	0	**450,000**	479,358	0	**479,358**
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	150,000	**150,000**
213001 Medical expenses (To employees)	0	60,000	0	**60,000**	0	60,000	**60,000**

213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	15,000	**15,000**
213004 Gratuity Expenses	0	73,920	0	**73,920**	0	0	**0**
221001 Advertising and Public Relations	0	205,000	0	**205,000**	0	140,000	**140,000**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	285,000	**285,000**
221003 Staff Training	0	160,000	0	**160,000**	0	160,000	**160,000**
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	**50,000**	0	21,200	**21,200**
221007 Books, Periodicals & Newspapers	0	13,000	0	**13,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	157,000	0	**157,000**	0	155,000	**155,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	60,595	**60,595**
221012 Small Office Equipment	0	50,000	0	**50,000**	0	50,000	**50,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	70,000	**70,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	15,000	**15,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	25,000	**25,000**
222002 Postage and Courier	0	18,000	0	**18,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	30,000	**30,000**
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	60,000	**60,000**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	**70,000**
223006 Water	0	30,000	0	**30,000**	0	13,000	**13,000**
224004 Cleaning and Sanitation	0	110,000	0	**110,000**	0	110,000	**110,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	118,441	0	**118,441**	0	200,000	**200,000**
227002 Travel abroad	0	100,003	0	**100,003**	0	150,000	**150,000**
227004 Fuel, Lubricants and Oils	0	300,000	0	**300,000**	0	291,024	**291,024**
228002 Maintenance - Vehicles	0	170,000	0	**170,000**	0	170,000	**170,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	19,000	0	**19,000**	0	40,000	**40,000**
Total Cost of Output 01	***450,000***	***5,304,849***	***0***	***5,754,849***	***479,358***	***5,370,304***	***5,849,662***
Output 184919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	0	**0**
221003 Staff Training	0	75,000	0	**75,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	**120,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	65,000	0	**65,000**	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	5,000	0	**5,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**

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227004 Fuel, Lubricants and Oils	0	53,000	0	**53,000**	0	0	**0**
Total Cost of Output 19	***0***	***688,000***	***0***	***688,000***	***0***	***0***	***0***
Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 20	***0***	***48,000***	***0***	***48,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**450,000**	**6,040,849**	**0**	**6,490,849**	**479,358**	**5,370,304**	**5,849,662**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 184951 Transfers to Innovators and Scientists							
263104 Transfers to other govt. Units (Current)	0	11,712,000	0	**11,712,000**	0	12,638,000	**12,638,000**
o/w Quarterly subvention to UNCST	*0*	*0*	*0*	**0**	*0*	*7,638,000*	**7,638,000**
o/w Commercialization of Sericulture technologies in Uganda	*0*	*0*	*0*	**0**	*0*	*5,000,000*	**5,000,000**
o/w Transfers Quarterly Subvention to UNCST	*0*	*6,712,000*	*0*	**6,712,000**	*0*	*0*	**0**
o/w Commercialization Sericulture Technologies in Uganda	*0*	*5,000,000*	*0*	**5,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***11,712,000***	***0***	***11,712,000***	***0***	***12,638,000***	***12,638,000***
Total Cost Of Outputs Funded	**0**	**11,712,000**	**0**	**11,712,000**	**0**	**12,638,000**	**12,638,000**
Total Cost for SubProgramme 01	**450,000**	**17,752,849**	**0**	**18,202,849**	**479,358**	**18,008,304**	**18,487,662**
Total Excluding Arrears	450,000	17,752,849	0	**18,202,849**	479,358	18,008,304	**18,487,662**

SubProgramme 02 Human Resource

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 184919 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	**0**	70,000	0	**70,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	75,500	**75,500**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,000	**8,000**
213004 Gratuity Expenses	0	0	0	**0**	0	73,920	**73,920**
221002 Workshops and Seminars	0	0	0	**0**	0	135,000	**135,000**
221003 Staff Training	0	0	0	**0**	0	60,000	**60,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	26,261	**26,261**
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	8,000	**8,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	35,000	**35,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	40,472	**40,472**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	65,000	**65,000**
222001 Telecommunications	0	0	0	**0**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	6,363	**6,363**

224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	140,000	**140,000**
227002 Travel abroad	0	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	63,500	**63,500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***70,000***	***856,015***	***926,015***
Output 184920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,000	**18,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	23,000	**23,000**
227001 Travel inland	0	0	0	**0**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,585	**15,585**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***90,585***	***90,585***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**70,000**	**946,600**	**1,016,600**
Total Cost for SubProgramme 02	**0**	**0**	**0**	**0**	**70,000**	**946,600**	**1,016,600**
Total Excluding Arrears	0	0	0	**0**	70,000	946,600	**1,016,600**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 184901 Administration and Support Services							
211101 General Staff Salaries	35,000	0	0	**35,000**	28,000	0	**28,000**
211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	**33,000**	0	35,000	**35,000**
221003 Staff Training	0	25,000	0	**25,000**	0	29,000	**29,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	10,000	**10,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	30,000	0	**30,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	37,000	0	**37,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 01	***35,000***	***145,000***	***0***	***180,000***	***28,000***	***190,000***	***218,000***
Total Cost Of Outputs Provided	**35,000**	**145,000**	**0**	**180,000**	**28,000**	**190,000**	**218,000**
Total Cost for SubProgramme 03	**35,000**	**145,000**	**0**	**180,000**	**28,000**	**190,000**	**218,000**
Total Excluding Arrears	35,000	145,000	0	**180,000**	28,000	190,000	**218,000**

Vote: 023 Ministry of Science,Technology and Innovation

SubProgramme 19 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 184902 Research , Information and statistical services							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	28,156	**28,156**
221002 Workshops and Seminars	0	130,000	0	**130,000**	0	150,000	**150,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	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	60,000	0	**60,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	110,000	0	**110,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	45,000	**45,000**
Total Cost of Output 02	***0***	***500,000***	***0***	***500,000***	***0***	***593,156***	***593,156***
Output 184903 Policy , Planning and Monitoring							
211101 General Staff Salaries	121,317	0	0	**121,317**	204,142	0	**204,142**
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	100,000	**100,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	220,000	0	**220,000**	0	281,844	**281,844**
221003 Staff Training	0	109,324	0	**109,324**	0	120,000	**120,000**
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	5,000	**5,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	250,000	**250,000**
227001 Travel inland	0	205,000	0	**205,000**	0	280,000	**280,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	185,000	0	**185,000**	0	168,000	**168,000**
228002 Maintenance - Vehicles	0	42,684	0	**42,684**	0	50,000	**50,000**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	7,000	**7,000**
Total Cost of Output 03	***121,317***	***1,285,508***	***0***	***1,406,825***	***204,142***	***1,546,844***	***1,750,986***
Total Cost Of Outputs Provided	**121,317**	**1,785,508**	**0**	**1,906,825**	**204,142**	**2,140,000**	**2,344,142**
Total Cost for SubProgramme 19	**121,317**	**1,785,508**	**0**	**1,906,825**	**204,142**	**2,140,000**	**2,344,142**
Total Excluding Arrears	121,317	1,785,508	0	**1,906,825**	204,142	2,140,000	**2,344,142**

Development Budget Estimates

Vote: 023 Ministry of Science,Technology and Innovation

Project 1459 Institutional Support to Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 184951 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	9,500,000	0	0	**9,500,000**	0	0	**0**
o/w Transfers to other govt. Units (Capital)-PIBID (Subvention)	*9,500,000*	*0*	*0*	**9,500,000**	*0*	*0*	**0**
263206 Other Capital grants (Capital)	10,000,000	0	0	**10,000,000**	0	0	**0**
o/w Transfer of Innovation Program Framework to Selected Beneficiaries as per the approved Program Framework	*8,500,000*	*0*	*0*	**8,500,000**	*0*	*0*	**0**
o/w Coordination, support, Monitoring and Evaluation of Innovation Beneficiaries	*1,500,000*	*0*	*0*	**1,500,000**	*0*	*0*	**0**
263340 Other grants	1,150,000	0	0	**1,150,000**	0	0	**0**
o/w Transfer Contribution to Leap Agri Projects	*1,150,000*	*0*	*0*	**1,150,000**	*0*	*0*	**0**
Total Cost Of Output 184951	***20,650,000***	***0***	***0***	***20,650,000***	***0***	***0***	***0***
Total Cost for Outputs Funded	20,650,000	0	0	**20,650,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 184976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	217,839	0	0	**217,839**	0	0	**0**
Total Cost Of Output 184976	***217,839***	***0***	***0***	***217,839***	***0***	***0***	***0***
Output 184978 Purchase of Office and residential Furniture and fittings							
312203 Furniture & Fixtures	70,000	0	0	**70,000**	0	0	**0**
312211 Office Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 184978	***120,000***	***0***	***0***	***120,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	337,839	0	0	**337,839**	0	0	**0**
Total Cost for Project: 1459	20,987,839	0	0	**20,987,839**	0	0	**0**
Total Excluding Arrears	20,987,839	0	0	**20,987,839**	0	0	**0**

Project 1597 Retooling of Ministry of Science, Technology and Innovation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 184951 Transfers to Innovators and Scientists							
263204 Transfers to other govt. Units (Capital)	0	0	0	**0**	9,500,000	0	**9,500,000**
o/w Transfer of Quarterly Subvention to PIBID	*0*	*0*	*0*	**0**	*9,500,000*	*0*	**9,500,000**
263206 Other Capital grants (Capital)	0	0	0	**0**	10,000,000	0	**10,000,000**
o/w Transfer of the Innovation Fund to beneficiaries in line with the approved Framework	*0*	*0*	*0*	**0**	*8,000,000*	*0*	**8,000,000**
o/w Monitoring and Evaluation of Innovation Fund Projects-Planning	*0*	*0*	*0*	**0**	*500,000*	*0*	**500,000**
o/w Offsetting operational Secretarial expenses for the Innovation Fund-Secretariat	*0*	*0*	*0*	**0**	*300,000*	*0*	**300,000**
o/w National Innovation Fund Steering Committee	*0*	*0*	*0*	**0**	*650,000*	*0*	**650,000**
o/w Support o Innovators on Intellectual Property (IP) Management	*0*	*0*	*0*	**0**	*150,000*	*0*	**150,000**
o/w National Innovation Fund Documentary Developed	*0*	*0*	*0*	**0**	*200,000*	*0*	**200,000**
o/w Innovation Fund Annual Performance Report-	*0*	*0*	*0*	**0**	*100,000*	*0*	**100,000**

Vote: 023 Ministry of Science,Technology and Innovation

o/w Support to Innovators on Project Management and Sustainability	*0*	*0*	*0*	**0**	*100,000*	*0*	**100,000**
263340 Other grants	0	0	0	**0**	1,150,000	0	**1,150,000**
o/w Support to Leap Agri Projects	*0*	*0*	*0*	**0**	*1,035,000*	*0*	**1,035,000**
o/w Assessment, Monitoring and Evaluation of LEAP Agri Projects -Planning	*0*	*0*	*0*	**0**	*115,000*	*0*	**115,000**
Total Cost Of Output 184951	***0***	***0***	***0***	***0***	***20,650,000***	***0***	***20,650,000***
Total Cost for Outputs Funded	0	0	0	**0**	20,650,000	0	**20,650,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 184976 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	**0**	167,839	0	**167,839**
Total Cost Of Output 184976	***0***	***0***	***0***	***0***	***167,839***	***0***	***167,839***
Output 184978 Purchase of Office and residential Furniture and fittings							
312211 Office Equipment	0	0	0	**0**	70,000	0	**70,000**
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 184978	***0***	***0***	***0***	***0***	***170,000***	***0***	***170,000***
Total Cost for Capital Purchases	0	0	0	**0**	337,839	0	**337,839**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 184999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	4,783	0	**4,783**
Total Cost Of Output 184999	***0***	***0***	***0***	***0***	***4,783***	***0***	***4,783***
Total Cost for Arrears	0	0	0	**0**	4,783	0	**4,783**
Total Cost for Project: 1597	0	0	0	**0**	20,992,621	0	**20,992,621**
Total Excluding Arrears	0	0	0	**0**	20,987,839	0	**20,987,839**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**41,277,513**	**0**	**0**	**41,277,513**	**43,059,025**	**0**	**43,059,025**
Total Excluding Arrears	41,277,513	0	0	**41,277,513**	43,054,242	0	**43,054,242**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 023	**89,261,468**	**83,283,615**	**0**	**172,545,082**	**90,703,857**	**133,356,885**	**224,060,742**
Total Excluding Arrears	89,261,468	83,283,615	0	**172,545,082**	90,699,074	133,356,885	**224,055,960**

Vote: 023 Ministry of Science,Technology and Innovation

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	**83,283.61**	**133,356.89**
507 China (PR)	83,283.61	133,356.89
Total External Project Financing For Vote 023	**83,283.61**	**133,356.89**

Vote: 101 Judiciary

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 37 Judiciary General Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Internal Audit Department	0	0	0	**0**	68,036	434,000	**502,036**
03 Human Resource Management Department	0	0	0	**0**	7,388,955	38,628,797	**46,017,753**
04 Judicial Administration	0	0	0	**0**	1,851,337	4,684,446	**6,535,782**
05 Judicial Training Institute(JTI)	0	0	0	**0**	503,802	2,388,396	**2,892,198**
06 Finance and Administration	0	0	0	**0**	3,731,909	31,092,111	**34,824,020**
07 Engineering and Technical Services	0	0	0	**0**	51,000	13,972,340	**14,023,340**
08 Information and Communication Technology	0	0	0	**0**	1,240,447	8,282,080	**9,522,527**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**14,835,487**	**99,482,170**	**114,317,657**
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	0	0	0	**0**	20,000,000	0	**20,000,000**
1644 Retooling of the Judiciary	0	0	0	**0**	1,009,500	0	**1,009,500**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**21,009,500**	**0**	**21,009,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 37	**0**	**0**	**0**	**0**	**135,327,157**	**0**	**135,327,157**
Total Excluding Arrears	0	0	0	**0**	131,307,701	0	**131,307,701**
Programme 51 Judicial services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Judiciary	47,694,396	112,919,585	0	**160,613,981**	43,586,118	17,664,315	**61,250,433**
Total Recurrent Budget Estimates for Programme	**47,694,396**	**112,919,585**	**0**	**160,613,981**	**43,586,118**	**17,664,315**	**61,250,433**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0352 Assistance to Judiciary System	1,009,500	0	0	**1,009,500**	0	0	**0**
1556 Construction of the Supreme court and Court of Appeal Building	20,000,000	0	0	**20,000,000**	0	0	**0**
Total Development Budget Estimates for Programme	**21,009,500**	**0**	**0**	**21,009,500**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**181,623,481**	**0**	**0**	**181,623,481**	**61,250,433**	**0**	**61,250,433**
Total Excluding Arrears	181,611,613	0	0	**181,611,613**	61,250,433	0	**61,250,433**
Total Vote 101	**181,623,481**	**0**	**0**	**181,623,481**	**196,577,591**	**0**	**196,577,591**
Total Excluding Arrears	181,611,613	0	0	**181,611,613**	192,558,134	0	**192,558,134**

Vote: 101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**160,602,113**	**0**	**0**	**160,602,113**	**171,548,634**	**0**	**171,548,634**
211101 General Staff Salaries	**21,884,639**	**0**	**0**	**21,884,639**	**26,835,145**	**0**	**26,835,145**
211102 Contract Staff Salaries	**2,225,291**	**0**	**0**	**2,225,291**	**2,448,000**	**0**	**2,448,000**
211103 Allowances (Inc. Casuals, Temporary)	**23,576,817**	**0**	**0**	**23,576,817**	**21,926,152**	**0**	**21,926,152**
211104 Statutory salaries	**23,584,466**	**0**	**0**	**23,584,466**	**29,138,460**	**0**	**29,138,460**
211107 Ex-Gratia for other Retired and Serving Public Servants	**5,000,000**	**0**	**0**	**5,000,000**	**5,000,000**	**0**	**5,000,000**
212101 Social Security Contributions	**193,625**	**0**	**0**	**193,625**	**244,800**	**0**	**244,800**
212102 Pension for General Civil Service	**7,579,085**	**0**	**0**	**7,579,085**	**7,957,105**	**0**	**7,957,105**
213001 Medical expenses (To employees)	**709,938**	**0**	**0**	**709,938**	**709,938**	**0**	**709,938**
213002 Incapacity, death benefits and funeral expenses	**240,000**	**0**	**0**	**240,000**	**240,000**	**0**	**240,000**
213004 Gratuity Expenses	**2,445,858**	**0**	**0**	**2,445,858**	**2,287,151**	**0**	**2,287,151**
221001 Advertising and Public Relations	**692,000**	**0**	**0**	**692,000**	**932,000**	**0**	**932,000**
221002 Workshops and Seminars	**13,576,930**	**0**	**0**	**13,576,930**	**5,043,157**	**0**	**5,043,157**
221003 Staff Training	**2,510,000**	**0**	**0**	**2,510,000**	**2,536,295**	**0**	**2,536,295**
221005 Hire of Venue (chairs, projector, etc)	**16,257**	**0**	**0**	**16,257**	**0**	**0**	**0**
221006 Commissions and related charges	**3,379,000**	**0**	**0**	**3,379,000**	**2,619,450**	**0**	**2,619,450**
221007 Books, Periodicals & Newspapers	**856,920**	**0**	**0**	**856,920**	**1,448,840**	**0**	**1,448,840**
221008 Computer supplies and Information Technology (IT)	**7,052,142**	**0**	**0**	**7,052,142**	**4,495,301**	**0**	**4,495,301**
221009 Welfare and Entertainment	**4,870,430**	**0**	**0**	**4,870,430**	**6,195,066**	**0**	**6,195,066**
221011 Printing, Stationery, Photocopying and Binding	**3,156,000**	**0**	**0**	**3,156,000**	**5,716,194**	**0**	**5,716,194**
221012 Small Office Equipment	**97,000**	**0**	**0**	**97,000**	**29,000**	**0**	**29,000**
221016 IFMS Recurrent costs	**350,000**	**0**	**0**	**350,000**	**400,000**	**0**	**400,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**1,236,105**	**0**	**1,236,105**
221020 IPPS Recurrent Costs	**22,840**	**0**	**0**	**22,840**	**22,840**	**0**	**22,840**
222001 Telecommunications	**274,995**	**0**	**0**	**274,995**	**205,400**	**0**	**205,400**
222002 Postage and Courier	**51,000**	**0**	**0**	**51,000**	**71,000**	**0**	**71,000**
223002 Rates	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223003 Rent – (Produced Assets) to private entities	**10,482,683**	**0**	**0**	**10,482,683**	**11,150,472**	**0**	**11,150,472**
223004 Guard and Security services	**2,520,000**	**0**	**0**	**2,520,000**	**3,050,000**	**0**	**3,050,000**
223005 Electricity	**819,600**	**0**	**0**	**819,600**	**919,600**	**0**	**919,600**
223006 Water	**377,730**	**0**	**0**	**377,730**	**577,730**	**0**	**577,730**
224004 Cleaning and Sanitation	**3,011,046**	**0**	**0**	**3,011,046**	**3,037,258**	**0**	**3,037,258**
224005 Uniforms, Beddings and Protective Gear	**840,000**	**0**	**0**	**840,000**	**1,120,000**	**0**	**1,120,000**
225001 Consultancy Services- Short term	**244,350**	**0**	**0**	**244,350**	**655,000**	**0**	**655,000**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**2,783,256**	**0**	**2,783,256**
227001 Travel inland	**7,511,138**	**0**	**0**	**7,511,138**	**8,516,270**	**0**	**8,516,270**
227002 Travel abroad	**2,579,044**	**0**	**0**	**2,579,044**	**2,229,044**	**0**	**2,229,044**
227003 Carriage, Haulage, Freight and transport hire	**48,000**	**0**	**0**	**48,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**2,273,539**	**0**	**0**	**2,273,539**	**2,415,284**	**0**	**2,415,284**

Vote: 101 Judiciary

228001 Maintenance - Civil	**1,448,998**	**0**	**0**	**1,448,998**	**2,253,068**	**0**	**2,253,068**
228002 Maintenance - Vehicles	**3,015,939**	**0**	**0**	**3,015,939**	**3,000,000**	**0**	**3,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	**240,000**	**0**	**0**	**240,000**	**672,000**	**0**	**672,000**
228004 Maintenance – Other	**616,813**	**0**	**0**	**616,813**	**1,204,253**	**0**	**1,204,253**
282101 Donations	**108,000**	**0**	**0**	**108,000**	**108,000**	**0**	**108,000**
Investment (Capital Purchases)	**21,009,500**	**0**	**0**	**21,009,500**	**21,009,500**	**0**	**21,009,500**
312101 Non-Residential Buildings	**20,000,000**	**0**	**0**	**20,000,000**	**20,000,000**	**0**	**20,000,000**
312203 Furniture & Fixtures	**1,009,500**	**0**	**0**	**1,009,500**	**739,500**	**0**	**739,500**
312211 Office Equipment	**0**	**0**	**0**	**0**	**115,000**	**0**	**115,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**155,000**	**0**	**155,000**
Arrears	**11,868**	**0**	**0**	**11,868**	**4,019,456**	**0**	**4,019,456**
321605 Domestic arrears (Budgeting)	**11,868**	**0**	**0**	**11,868**	**3,911,396**	**0**	**3,911,396**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**44,356**	**0**	**44,356**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**63,705**	**0**	**63,705**
Grand Total Vote 101	**181,623,481**	**0**	**0**	**181,623,481**	**196,577,591**	**0**	**196,577,591**
Total Excluding Arrears	181,611,613	0	0	**181,611,613**	192,558,134	0	**192,558,134**

Vote: 101 Judiciary

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

Programmme 37 Judiciary General Administration

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123712 Improved Internal Audit							
211101 General Staff Salaries	0	0	0	**0**	68,036	0	**68,036**
221002 Workshops and Seminars	0	0	0	**0**	0	90,000	**90,000**
221003 Staff Training	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	264,000	**264,000**
Total Cost of Output 12	***0***	***0***	***0***	***0***	***68,036***	***434,000***	***502,036***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**68,036**	**434,000**	**502,036**
Total Cost for SubProgramme 02	**0**	**0**	**0**	**0**	**68,036**	**434,000**	**502,036**
Total Excluding Arrears	0	0	0	**0**	68,036	434,000	**502,036**

SubProgramme 03 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123719 Human Resource Management Services							
211101 General Staff Salaries	0	0	0	**0**	4,940,955	0	**4,940,955**
211102 Contract Staff Salaries	0	0	0	**0**	2,448,000	0	**2,448,000**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,187,669	**18,187,669**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	**0**	0	5,000,000	**5,000,000**
212101 Social Security Contributions	0	0	0	**0**	0	244,800	**244,800**
212102 Pension for General Civil Service	0	0	0	**0**	0	7,957,105	**7,957,105**
213001 Medical expenses (To employees)	0	0	0	**0**	0	709,938	**709,938**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	240,000	**240,000**
213004 Gratuity Expenses	0	0	0	**0**	0	2,287,151	**2,287,151**
221002 Workshops and Seminars	0	0	0	**0**	0	123,096	**123,096**
221003 Staff Training	0	0	0	**0**	0	299,999	**299,999**
221009 Welfare and Entertainment	0	0	0	**0**	0	222,000	**222,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	100,000	**100,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	22,840	**22,840**
223004 Guard and Security services	0	0	0	**0**	0	3,000,000	**3,000,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	0	0	**0**	0	87,200	**87,200**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***7,388,955***	***38,541,797***	***45,930,753***
Output 123720 Records Management Services							
221009 Welfare and Entertainment	0	0	0	**0**	0	36,000	**36,000**

Vote: 101 Judiciary

222002 Postage and Courier	0	0	0	**0**	0	51,000	**51,000**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***87,000***	***87,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**7,388,955**	**38,628,797**	**46,017,753**
Total Cost for SubProgramme 03	**0**	**0**	**0**	**0**	**7,388,955**	**38,628,797**	**46,017,753**
Total Excluding Arrears	0	0	0	**0**	7,388,955	38,628,797	**46,017,753**

SubProgramme 04 Judicial Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123701 Office of the Chief Justice							
211101 General Staff Salaries	0	0	0	**0**	25,085	0	**25,085**
211104 Statutory salaries	0	0	0	**0**	318,000	0	**318,000**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	397,680	**397,680**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
282101 Donations	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***343,085***	***681,680***	***1,024,765***
Output 123702 Office of the Deputy Chief Justice							
211101 General Staff Salaries	0	0	0	**0**	9,582	0	**9,582**
211104 Statutory salaries	0	0	0	**0**	368,460	0	**368,460**
221002 Workshops and Seminars	0	0	0	**0**	0	36,000	**36,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	243,120	**243,120**
227001 Travel inland	0	0	0	**0**	0	200,000	**200,000**
282101 Donations	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***378,042***	***509,120***	***887,162***
Output 123703 Office of the Principal Judge							
211101 General Staff Salaries	0	0	0	**0**	11,887	0	**11,887**
211104 Statutory salaries	0	0	0	**0**	351,540	0	**351,540**
221009 Welfare and Entertainment	0	0	0	**0**	0	158,160	**158,160**
227001 Travel inland	0	0	0	**0**	0	248,000	**248,000**
282101 Donations	0	0	0	**0**	0	18,000	**18,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***363,427***	***424,160***	***787,587***
Output 123704 Office of the Chief Registrar							
211101 General Staff Salaries	0	0	0	**0**	189,582	0	**189,582**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	144,000	**144,000**
221002 Workshops and Seminars	0	0	0	**0**	0	248,000	**248,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	182,880	**182,880**
222001 Telecommunications	0	0	0	**0**	0	1,800	**1,800**

Vote: 101 Judiciary

227001 Travel inland	0	0	0	**0**	0	118,000	**118,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***189,582***	***694,680***	***884,262***
Output 123705 Inspectorate of Courts							
211101 General Staff Salaries	0	0	0	**0**	333,600	0	**333,600**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	42,000	**42,000**
221002 Workshops and Seminars	0	0	0	**0**	0	114,000	**114,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	48,000	**48,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	43,000	**43,000**
221012 Small Office Equipment	0	0	0	**0**	0	24,000	**24,000**
222001 Telecommunications	0	0	0	**0**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,526	**5,526**
227001 Travel inland	0	0	0	**0**	0	252,000	**252,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	32,000	**32,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***333,600***	***568,926***	***902,526***
Output 123706 Registry of Magistrate Affairs and Data Management							
211101 General Staff Salaries	0	0	0	**0**	243,600	0	**243,600**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	98,400	**98,400**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	163,200	**163,200**
227001 Travel inland	0	0	0	**0**	0	188,400	**188,400**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***243,600***	***480,000***	***723,600***
Output 123707 Registry of Planning and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	48,000	**48,000**
221002 Workshops and Seminars	0	0	0	**0**	0	228,000	**228,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	274,000	**274,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	0	0	**0**	0	692,880	**692,880**
228004 Maintenance – Other	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***1,325,880***	***1,325,880***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,851,337**	**4,684,446**	**6,535,782**
Total Cost for SubProgramme 04	**0**	**0**	**0**	**0**	**1,851,337**	**4,684,446**	**6,535,782**
Total Excluding Arrears	0	0	0	**0**	1,851,337	4,684,446	**6,535,782**

SubProgramme 05 Judicial Training Institute(JTI)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123708 Capacity Building							
211101 General Staff Salaries	0	0	0	**0**	165,582	0	**165,582**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	35,200	**35,200**

211104 Statutory salaries	0	0	0	**0**	338,220	0	**338,220**
221002 Workshops and Seminars	0	0	0	**0**	0	740,000	**740,000**
221003 Staff Training	0	0	0	**0**	0	1,406,296	**1,406,296**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	24,000	**24,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	110,694	**110,694**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	36,000	**36,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	15,006	**15,006**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
228004 Maintenance – Other	0	0	0	**0**	0	3,200	**3,200**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***503,802***	***2,388,396***	***2,892,198***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**503,802**	**2,388,396**	**2,892,198**
Total Cost for SubProgramme 05	**0**	**0**	**0**	**0**	**503,802**	**2,388,396**	**2,892,198**
Total Excluding Arrears	0	0	0	**0**	503,802	2,388,396	**2,892,198**

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123709 Administrative and Support Services							
211101 General Staff Salaries	0	0	0	**0**	3,379,279	0	**3,379,279**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	102,000	**102,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	692,000	**692,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,068,988	**1,068,988**
221003 Staff Training	0	0	0	**0**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,358,240	**1,358,240**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,182,142	**1,182,142**
221009 Welfare and Entertainment	0	0	0	**0**	0	703,270	**703,270**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,944,595	**2,944,595**
221017 Subscriptions	0	0	0	**0**	0	270,000	**270,000**
222001 Telecommunications	0	0	0	**0**	0	200,000	**200,000**
222002 Postage and Courier	0	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	0	**0**	0	50,000	**50,000**
223005 Electricity	0	0	0	**0**	0	919,600	**919,600**
223006 Water	0	0	0	**0**	0	577,730	**577,730**
224004 Cleaning and Sanitation	0	0	0	**0**	0	3,011,046	**3,011,046**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,060,000	**1,060,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	380,000	**380,000**
227001 Travel inland	0	0	0	**0**	0	1,080,236	**1,080,236**
227002 Travel abroad	0	0	0	**0**	0	2,229,044	**2,229,044**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,379,044	**2,379,044**
228002 Maintenance - Vehicles	0	0	0	**0**	0	3,000,000	**3,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	400,000	**400,000**

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228004 Maintenance – Other	0	0	0	**0**	0	402,609	**402,609**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***3,379,279***	***24,330,545***	***27,709,825***
Output 123710 Policy, Planning and Statistics							
211101 General Staff Salaries	0	0	0	**0**	93,437	0	**93,437**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	86,400	**86,400**
221002 Workshops and Seminars	0	0	0	**0**	0	500,014	**500,014**
221003 Staff Training	0	0	0	**0**	0	200,000	**200,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	195,000	**195,000**
227001 Travel inland	0	0	0	**0**	0	492,736	**492,736**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***93,437***	***1,487,750***	***1,581,186***
Output 123711 Financial Management improved							
211101 General Staff Salaries	0	0	0	**0**	259,193	0	**259,193**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	180,000	**180,000**
221003 Staff Training	0	0	0	**0**	0	250,000	**250,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	100,360	**100,360**
221016 IFMS Recurrent costs	0	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	0	**0**	0	324,000	**324,000**
Total Cost of Output 11	***0***	***0***	***0***	***0***	***259,193***	***1,254,360***	***1,513,553***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**3,731,909**	**27,072,655**	**30,804,564**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123799 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	3,911,396	**3,911,396**
321612 Water arrears(Budgeting)	0	0	0	**0**	0	44,356	**44,356**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	63,705	**63,705**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***4,019,456***	***4,019,456***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**4,019,456**	**4,019,456**
Total Cost for SubProgramme 06	**0**	**0**	**0**	**0**	**3,731,909**	**31,092,111**	**34,824,020**
Total Excluding Arrears	0	0	0	**0**	3,731,909	27,072,655	**30,804,564**

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123709 Administrative and Support Services							
211101 General Staff Salaries	0	0	0	**0**	51,000	0	**51,000**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	46,800	**46,800**
223002 Rates	0	0	0	**0**	0	120,000	**120,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	11,150,472	**11,150,472**
227001 Travel inland	0	0	0	**0**	0	156,000	**156,000**

228001 Maintenance - Civil	0	0	0	**0**	0	2,253,068	**2,253,068**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	240,000	**240,000**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***51,000***	***13,972,340***	***14,023,340***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**51,000**	**13,972,340**	**14,023,340**
Total Cost for SubProgramme 07	**0**	**0**	**0**	**0**	**51,000**	**13,972,340**	**14,023,340**
Total Excluding Arrears	0	0	0	**0**	51,000	13,972,340	**14,023,340**

SubProgramme 08 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123713 ICT Services							
211101 General Staff Salaries	0	0	0	**0**	1,240,447	0	**1,240,447**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	190,080	**190,080**
221001 Advertising and Public Relations	0	0	0	**0**	0	240,000	**240,000**
221002 Workshops and Seminars	0	0	0	**0**	0	960,000	**960,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,650,639	**2,650,639**
221009 Welfare and Entertainment	0	0	0	**0**	0	36,000	**36,000**
221017 Subscriptions	0	0	0	**0**	0	966,105	**966,105**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,783,256	**2,783,256**
227001 Travel inland	0	0	0	**0**	0	456,000	**456,000**
Total Cost of Output 13	***0***	***0***	***0***	***0***	***1,240,447***	***8,282,080***	***9,522,527***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,240,447**	**8,282,080**	**9,522,527**
Total Cost for SubProgramme 08	**0**	**0**	**0**	**0**	**1,240,447**	**8,282,080**	**9,522,527**
Total Excluding Arrears	0	0	0	**0**	1,240,447	8,282,080	**9,522,527**

Development Budget Estimates

Project 1556 Construction of the Supreme Court and Court of Appeal Building

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123780 Court Buildings and Administrative structures							
312101 Non-Residential Buildings	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost Of Output 123780	***0***	***0***	***0***	***0***	***20,000,000***	***0***	***20,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost for Project: 1556	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Excluding Arrears	0	0	0	**0**	20,000,000	0	**20,000,000**

Project 1644 Retooling of the Judiciary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123780 Court Buildings and Administrative structures							
312203 Furniture & Fixtures	0	0	0	**0**	739,500	0	**739,500**
312211 Office Equipment	0	0	0	**0**	115,000	0	**115,000**

312213 ICT Equipment	0	0	0	**0**	155,000	0	**155,000**
Total Cost Of Output 123780	***0***	***0***	***0***	***0***	***1,009,500***	***0***	***1,009,500***
Total Cost for Capital Purchases	0	0	0	**0**	1,009,500	0	**1,009,500**
Total Cost for Project: 1644	0	0	0	**0**	1,009,500	0	**1,009,500**
Total Excluding Arrears	0	0	0	**0**	1,009,500	0	**1,009,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 37	**0**	**0**	**0**	**0**	**135,327,157**	**0**	**135,327,157**
Total Excluding Arrears	0	0	0	**0**	131,307,701	0	**131,307,701**

Programmme 51 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125101 Disposal of Appeals in the Supreme Court							
211101 General Staff Salaries	206,705	0	0	**206,705**	216,000	0	**216,000**
211102 Contract Staff Salaries	111,035	0	0	**111,035**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	490,697	0	**490,697**	0	450,660	**450,660**
211104 Statutory salaries	3,359,842	0	0	**3,359,842**	3,608,220	0	**3,608,220**
212101 Social Security Contributions	0	12,300	0	**12,300**	0	0	**0**
213001 Medical expenses (To employees)	0	11,167	0	**11,167**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	**11,667**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	935,788	0	**935,788**	0	12,000	**12,000**
221006 Commissions and related charges	0	179,000	0	**179,000**	0	84,000	**84,000**
221007 Books, Periodicals & Newspapers	0	49,037	0	**49,037**	0	45,000	**45,000**
221008 Computer supplies and Information Technology (IT)	0	164,707	0	**164,707**	0	48,000	**48,000**
221009 Welfare and Entertainment	0	31,333	0	**31,333**	0	110,360	**110,360**
221011 Printing, Stationery, Photocopying and Binding	0	130,313	0	**130,313**	0	56,000	**56,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	33,300	0	**33,300**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	**1,778,307**	0	0	**0**
223004 Guard and Security services	0	203,093	0	**203,093**	0	0	**0**
223005 Electricity	0	57,000	0	**57,000**	0	0	**0**
223006 Water	0	17,367	0	**17,367**	0	0	**0**
224004 Cleaning and Sanitation	0	47,379	0	**47,379**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	**9,760**	0	0	**0**
227001 Travel inland	0	247,683	0	**247,683**	0	34,400	**34,400**
227002 Travel abroad	0	187,987	0	**187,987**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	104,877	0	**104,877**	0	0	**0**
228001 Maintenance - Civil	0	24,833	0	**24,833**	0	0	**0**
228002 Maintenance - Vehicles	0	174,000	0	**174,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	**21,657**	0	0	**0**

228004 Maintenance – Other	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Output 01	***3,677,582***	***4,940,252***	***0***	***8,617,834***	***3,824,220***	***870,420***	***4,694,640***
Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal							
211101 General Staff Salaries	246,908	0	0	**246,908**	216,000	0	**216,000**
211102 Contract Staff Salaries	115,141	0	0	**115,141**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	379,718	0	**379,718**	0	552,420	**552,420**
211104 Statutory salaries	3,674,700	0	0	**3,674,700**	4,537,260	0	**4,537,260**
212101 Social Security Contributions	0	12,227	0	**12,227**	0	0	**0**
213001 Medical expenses (To employees)	0	23,167	0	**23,167**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	**11,667**	0	0	**0**
221001 Advertising and Public Relations	0	12,000	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	1,954,342	0	**1,954,342**	0	0	**0**
221006 Commissions and related charges	0	200,000	0	**200,000**	0	242,250	**242,250**
221007 Books, Periodicals & Newspapers	0	48,732	0	**48,732**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	161,527	0	**161,527**	0	0	**0**
221009 Welfare and Entertainment	0	26,333	0	**26,333**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	104,221	0	**104,221**	0	0	**0**
221012 Small Office Equipment	0	17,000	0	**17,000**	0	0	**0**
222001 Telecommunications	0	35,931	0	**35,931**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	**1,804,165**	0	0	**0**
223004 Guard and Security services	0	114,733	0	**114,733**	0	0	**0**
223005 Electricity	0	57,000	0	**57,000**	0	0	**0**
223006 Water	0	20,675	0	**20,675**	0	0	**0**
224004 Cleaning and Sanitation	0	25,710	0	**25,710**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	**13,650**	0	0	**0**
227001 Travel inland	0	341,416	0	**341,416**	0	28,420	**28,420**
227002 Travel abroad	0	342,661	0	**342,661**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	85,500	0	**85,500**	0	12,240	**12,240**
228001 Maintenance - Civil	0	24,833	0	**24,833**	0	0	**0**
228002 Maintenance - Vehicles	0	145,000	0	**145,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	**20,677**	0	0	**0**
Total Cost of Output 02	***4,036,749***	***5,982,885***	***0***	***10,019,634***	***4,753,260***	***844,930***	***5,598,190***
Output 125103 Disposal of Appeals and Suits in the High Court							
211101 General Staff Salaries	7,493,257	0	0	**7,493,257**	3,710,400	0	**3,710,400**
211102 Contract Staff Salaries	792,190	0	0	**792,190**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	9,362,123	0	**9,362,123**	0	1,809,322	**1,809,322**
211104 Statutory salaries	16,549,924	0	0	**16,549,924**	19,616,760	0	**19,616,760**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	**5,000,000**	0	0	**0**
212101 Social Security Contributions	0	74,460	0	**74,460**	0	0	**0**
212102 Pension for General Civil Service	0	5,881,283	0	**5,881,283**	0	0	**0**
213001 Medical expenses (To employees)	0	158,997	0	**158,997**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	**101,665**	0	0	**0**

213004 Gratuity Expenses	0	2,445,858	0	**2,445,858**	0	0	**0**
221001 Advertising and Public Relations	0	500,000	0	**500,000**	0	0	**0**
221002 Workshops and Seminars	0	7,193,200	0	**7,193,200**	0	863,060	**863,060**
221003 Staff Training	0	840,000	0	**840,000**	0	0	**0**
221006 Commissions and related charges	0	1,000,000	0	**1,000,000**	0	1,039,200	**1,039,200**
221007 Books, Periodicals & Newspapers	0	369,555	0	**369,555**	0	16,800	**16,800**
221008 Computer supplies and Information Technology (IT)	0	751,158	0	**751,158**	0	0	**0**
221009 Welfare and Entertainment	0	280,171	0	**280,171**	0	880,030	**880,030**
221011 Printing, Stationery, Photocopying and Binding	0	1,307,164	0	**1,307,164**	0	563,159	**563,159**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	132,550	0	**132,550**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	5,790,200	0	**5,790,200**	0	0	**0**
223004 Guard and Security services	0	1,945,175	0	**1,945,175**	0	0	**0**
223005 Electricity	0	510,000	0	**510,000**	0	0	**0**
223006 Water	0	98,087	0	**98,087**	0	0	**0**
224004 Cleaning and Sanitation	0	2,500,000	0	**2,500,000**	0	5,680	**5,680**
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	**496,390**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	2,400,973	0	**2,400,973**	0	938,318	**938,318**
227002 Travel abroad	0	123,387	0	**123,387**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	951,039	0	**951,039**	0	24,000	**24,000**
228001 Maintenance - Civil	0	624,833	0	**624,833**	0	0	**0**
228002 Maintenance - Vehicles	0	1,393,700	0	**1,393,700**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	**65,933**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	56,564	**56,564**
Total Cost of Output 03	***24,835,371***	***52,350,901***	***0***	***77,186,272***	***23,327,160***	***6,196,133***	***29,523,293***
Output 125104 Disposal of Suits and Appeals in the Magistrate Courts							
211101 General Staff Salaries	9,628,317	0	0	**9,628,317**	11,681,478	0	**11,681,478**
211102 Contract Staff Salaries	808,513	0	0	**808,513**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	5,816,940	0	**5,816,940**	0	0	**0**
212101 Social Security Contributions	0	64,471	0	**64,471**	0	0	**0**
213001 Medical expenses (To employees)	0	486,167	0	**486,167**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	**11,667**	0	0	**0**
221001 Advertising and Public Relations	0	38,000	0	**38,000**	0	0	**0**
221002 Workshops and Seminars	0	1,913,600	0	**1,913,600**	0	0	**0**
221006 Commissions and related charges	0	2,000,000	0	**2,000,000**	0	1,254,000	**1,254,000**
221007 Books, Periodicals & Newspapers	0	300,124	0	**300,124**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	256,605	0	**256,605**	0	614,520	**614,520**
221009 Welfare and Entertainment	0	3,339,133	0	**3,339,133**	0	2,463,312	**2,463,312**
221011 Printing, Stationery, Photocopying and Binding	0	671,696	0	**671,696**	0	1,969,440	**1,969,440**
221012 Small Office Equipment	0	31,000	0	**31,000**	0	0	**0**
222001 Telecommunications	0	27,967	0	**27,967**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	**1,110,011**	0	0	**0**

223004 Guard and Security services	0	68,333	0	**68,333**	0	0	**0**
223005 Electricity	0	90,000	0	**90,000**	0	0	**0**
223006 Water	0	82,267	0	**82,267**	0	0	**0**
224004 Cleaning and Sanitation	0	80,357	0	**80,357**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	77,620	0	**77,620**	0	0	**0**
227001 Travel inland	0	2,140,356	0	**2,140,356**	0	2,737,680	**2,737,680**
227002 Travel abroad	0	534,414	0	**534,414**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	778,672	0	**778,672**	0	0	**0**
228001 Maintenance - Civil	0	626,813	0	**626,813**	0	0	**0**
228002 Maintenance - Vehicles	0	955,839	0	**955,839**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	**37,667**	0	0	**0**
228004 Maintenance – Other	0	0	0	**0**	0	713,880	**713,880**
Total Cost of Output 04	***10,436,830***	***21,539,719***	***0***	***31,976,549***	***11,681,478***	***9,752,832***	***21,434,310***
Output 125105 Capacity Buidling of staff in the Judiciary							
211101 General Staff Salaries	423,398	0	0	**423,398**	0	0	**0**
211102 Contract Staff Salaries	43,216	0	0	**43,216**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	1,166,855	0	**1,166,855**	0	0	**0**
213001 Medical expenses (To employees)	0	16,167	0	**16,167**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	**51,667**	0	0	**0**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	0	**0**
221002 Workshops and Seminars	0	370,000	0	**370,000**	0	0	**0**
221003 Staff Training	0	1,470,000	0	**1,470,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	25,971	0	**25,971**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	334,527	0	**334,527**	0	0	**0**
221009 Welfare and Entertainment	0	727,531	0	**727,531**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	762,575	0	**762,575**	0	0	**0**
221012 Small Office Equipment	0	14,000	0	**14,000**	0	0	**0**
222001 Telecommunications	0	45,247	0	**45,247**	0	0	**0**
223004 Guard and Security services	0	33,333	0	**33,333**	0	0	**0**
223005 Electricity	0	54,600	0	**54,600**	0	0	**0**
223006 Water	0	19,667	0	**19,667**	0	0	**0**
224004 Cleaning and Sanitation	0	57,600	0	**57,600**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	**6,900**	0	0	**0**
227001 Travel inland	0	1,140,897	0	**1,140,897**	0	0	**0**
227002 Travel abroad	0	520,721	0	**520,721**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	176,124	0	**176,124**	0	0	**0**
228001 Maintenance - Civil	0	44,853	0	**44,853**	0	0	**0**
228002 Maintenance - Vehicles	0	171,400	0	**171,400**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	**36,667**	0	0	**0**
282101 Donations	0	54,000	0	**54,000**	0	0	**0**
Total Cost of Output 05	***466,614***	***7,325,302***	***0***	***7,791,916***	***0***	***0***	***0***
Output 125106 Judiciary Support Services							
211101 General Staff Salaries	3,886,054	0	0	**3,886,054**	0	0	**0**

211102 Contract Staff Salaries	355,196	0	0	**355,196**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	3,674,350	0	**3,674,350**	0	0	**0**
212101 Social Security Contributions	0	30,167	0	**30,167**	0	0	**0**
212102 Pension for General Civil Service	0	1,697,802	0	**1,697,802**	0	0	**0**
213001 Medical expenses (To employees)	0	14,273	0	**14,273**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	**51,667**	0	0	**0**
221001 Advertising and Public Relations	0	106,000	0	**106,000**	0	0	**0**
221002 Workshops and Seminars	0	1,210,000	0	**1,210,000**	0	0	**0**
221003 Staff Training	0	200,000	0	**200,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	16,257	0	**16,257**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	63,501	0	**63,501**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,383,618	0	**5,383,618**	0	0	**0**
221009 Welfare and Entertainment	0	415,929	0	**415,929**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	**180,031**	0	0	**0**
221012 Small Office Equipment	0	27,000	0	**27,000**	0	0	**0**
221016 IFMS Recurrent costs	0	350,000	0	**350,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	22,840	0	**22,840**	0	0	**0**
222002 Postage and Courier	0	51,000	0	**51,000**	0	0	**0**
223002 Rates	0	120,000	0	**120,000**	0	0	**0**
223004 Guard and Security services	0	155,333	0	**155,333**	0	0	**0**
223005 Electricity	0	51,000	0	**51,000**	0	0	**0**
223006 Water	0	139,667	0	**139,667**	0	0	**0**
224004 Cleaning and Sanitation	0	300,000	0	**300,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	235,680	0	**235,680**	0	0	**0**
225001 Consultancy Services- Short term	0	194,350	0	**194,350**	0	0	**0**
227001 Travel inland	0	1,089,813	0	**1,089,813**	0	0	**0**
227002 Travel abroad	0	869,874	0	**869,874**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	**48,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	177,327	0	**177,327**	0	0	**0**
228001 Maintenance - Civil	0	102,833	0	**102,833**	0	0	**0**
228002 Maintenance - Vehicles	0	176,000	0	**176,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	**57,399**	0	0	**0**
228004 Maintenance – Other	0	616,813	0	**616,813**	0	0	**0**
282101 Donations	0	54,000	0	**54,000**	0	0	**0**
Total Cost of Output 06	***4,241,250***	***17,882,524***	***0***	***22,123,774***	***0***	***0***	***0***
Output 125119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,345,415	0	**2,345,415**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 19	***0***	***2,445,415***	***0***	***2,445,415***	***0***	***0***	***0***
Output 125120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	340,719	0	**340,719**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**

Vote: 101 Judiciary

227001 Travel inland	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 20	***0***	***440,719***	***0***	***440,719***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**47,694,396**	**112,907,717**	**0**	**160,602,113**	**43,586,118**	**17,664,315**	**61,250,433**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125199 Arrears							
321605 Domestic arrears (Budgeting)	0	11,868	0	**11,868**	0	0	**0**
Total Cost of Output 99	***0***	***11,868***	***0***	***11,868***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**11,868**	**0**	**11,868**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**47,694,396**	**112,919,585**	**0**	**160,613,981**	**43,586,118**	**17,664,315**	**61,250,433**
Total Excluding Arrears	47,694,396	112,907,717	0	**160,602,113**	43,586,118	17,664,315	**61,250,433**

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 125178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,009,500	0	0	**1,009,500**	0	0	**0**
Total Cost Of Output 125178	***1,009,500***	***0***	***0***	***1,009,500***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,009,500	0	0	**1,009,500**	0	0	**0**
Total Cost for Project: 0352	1,009,500	0	0	**1,009,500**	0	0	**0**
Total Excluding Arrears	1,009,500	0	0	**1,009,500**	0	0	**0**

Project 1556 Construction of the Supreme court and Court of Appeal Building

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 125180 Construction and Rehabilitation of Judicial Courts							
312101 Non-Residential Buildings	20,000,000	0	0	**20,000,000**	0	0	**0**
Total Cost Of Output 125180	***20,000,000***	***0***	***0***	***20,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	20,000,000	0	0	**20,000,000**	0	0	**0**
Total Cost for Project: 1556	20,000,000	0	0	**20,000,000**	0	0	**0**
Total Excluding Arrears	20,000,000	0	0	**20,000,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**181,623,481**	**0**	**0**	**181,623,481**	**61,250,433**	**0**	**61,250,433**
Total Excluding Arrears	181,611,613	0	0	**181,611,613**	61,250,433	0	**61,250,433**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 101	**181,623,481**	**0**	**0**	**181,623,481**	**196,577,591**	**0**	**196,577,591**
Total Excluding Arrears	181,611,613	0	0	**181,611,613**	192,558,134	0	**192,558,134**

Vote: 102 Electoral Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Management of Elections							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	34,205,472	151,716,227	0	**185,921,700**	37,666,582	457,764,718	**495,431,300**
Total Recurrent Budget Estimates for Programme	**34,205,472**	**151,716,227**	**0**	**185,921,700**	**37,666,582**	**457,764,718**	**495,431,300**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0353 Support to Electoral Commission	32,930,000	0	0	**32,930,000**	0	0	**0**
1687 Retooling of Electoral Commission	0	0	0	**0**	50,715,400	0	**50,715,400**
Total Development Budget Estimates for Programme	**32,930,000**	**0**	**0**	**32,930,000**	**50,715,400**	**0**	**50,715,400**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**218,851,700**	**0**	**0**	**218,851,700**	**546,146,700**	**0**	**546,146,700**
Total Excluding Arrears	218,851,700	0	0	**218,851,700**	546,146,700	0	**546,146,700**
Programme 54 Harmonization of Political Party Activities							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 National Consultative Forum	0	10,450,000	0	**10,450,000**	0	10,450,000	**10,450,000**
Total Recurrent Budget Estimates for Programme	**0**	**10,450,000**	**0**	**10,450,000**	**0**	**10,450,000**	**10,450,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 54	**10,450,000**	**0**	**0**	**10,450,000**	**10,450,000**	**0**	**10,450,000**
Total Excluding Arrears	10,450,000	0	0	**10,450,000**	10,450,000	0	**10,450,000**
Total Vote 102	**229,301,700**	**0**	**0**	**229,301,700**	**556,596,700**	**0**	**556,596,700**
Total Excluding Arrears	229,301,700	0	0	**229,301,700**	556,596,700	0	**556,596,700**

Vote: 102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**186,371,700**	**0**	**0**	**186,371,700**	**495,881,300**	**0**	**495,881,300**
211103 Allowances (Inc. Casuals, Temporary)	**67,727,687**	**0**	**0**	**67,727,687**	**88,074,907**	**0**	**88,074,907**
211104 Statutory salaries	**34,205,472**	**0**	**0**	**34,205,472**	**37,666,582**	**0**	**37,666,582**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**3,766,658**	**0**	**3,766,658**
212201 Social Security Contributions	**3,420,547**	**0**	**0**	**3,420,547**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**	**350,000**
213003 Retrenchment costs	**1,406,575**	**0**	**0**	**1,406,575**	**1,406,575**	**0**	**1,406,575**
213004 Gratuity Expenses	**2,082,103**	**0**	**0**	**2,082,103**	**2,082,103**	**0**	**2,082,103**
221001 Advertising and Public Relations	**12,215,993**	**0**	**0**	**12,215,993**	**21,689,230**	**0**	**21,689,230**
221002 Workshops and Seminars	**11,301,286**	**0**	**0**	**11,301,286**	**5,660,032**	**0**	**5,660,032**
221003 Staff Training	**972,775**	**0**	**0**	**972,775**	**544,580**	**0**	**544,580**
221004 Recruitment Expenses	**206,460**	**0**	**0**	**206,460**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**230,988**	**0**	**0**	**230,988**	**7,444,205**	**0**	**7,444,205**
221006 Commissions and related charges	**203,600**	**0**	**0**	**203,600**	**190,800**	**0**	**190,800**
221007 Books, Periodicals & Newspapers	**102,000**	**0**	**0**	**102,000**	**102,000**	**0**	**102,000**
221008 Computer supplies and Information Technology (IT)	**2,539,600**	**0**	**0**	**2,539,600**	**70,953,735**	**0**	**70,953,735**
221009 Welfare and Entertainment	**6,561,576**	**0**	**0**	**6,561,576**	**18,195,900**	**0**	**18,195,900**
221011 Printing, Stationery, Photocopying and Binding	**7,788,317**	**0**	**0**	**7,788,317**	**178,806,836**	**0**	**178,806,836**
221012 Small Office Equipment	**165,510**	**0**	**0**	**165,510**	**827,960**	**0**	**827,960**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**153,600**	**0**	**153,600**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**222,000**	**0**	**0**	**222,000**	**222,000**	**0**	**222,000**
222001 Telecommunications	**878,710**	**0**	**0**	**878,710**	**1,338,660**	**0**	**1,338,660**
222002 Postage and Courier	**1,200**	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**3,470,750**	**0**	**3,470,750**
223001 Property Expenses	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
223003 Rent – (Produced Assets) to private entities	**3,789,840**	**0**	**0**	**3,789,840**	**4,203,840**	**0**	**4,203,840**
223004 Guard and Security services	**985,200**	**0**	**0**	**985,200**	**1,596,100**	**0**	**1,596,100**
223005 Electricity	**510,000**	**0**	**0**	**510,000**	**510,000**	**0**	**510,000**
223006 Water	**165,000**	**0**	**0**	**165,000**	**165,000**	**0**	**165,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,485,200**	**0**	**0**	**2,485,200**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**1,219,000**	**0**	**0**	**1,219,000**	**2,775,591**	**0**	**2,775,591**
226002 Licenses	**4,146,500**	**0**	**0**	**4,146,500**	**666,500**	**0**	**666,500**
227001 Travel inland	**3,399,906**	**0**	**0**	**3,399,906**	**5,198,100**	**0**	**5,198,100**
227002 Travel abroad	**700,423**	**0**	**0**	**700,423**	**2,289,288**	**0**	**2,289,288**
227003 Carriage, Haulage, Freight and transport hire	**231,600**	**0**	**0**	**231,600**	**10,311,100**	**0**	**10,311,100**
227004 Fuel, Lubricants and Oils	**9,248,239**	**0**	**0**	**9,248,239**	**11,152,724**	**0**	**11,152,724**
228002 Maintenance - Vehicles	**1,779,615**	**0**	**0**	**1,779,615**	**5,722,360**	**0**	**5,722,360**

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228003 Maintenance – Machinery, Equipment & Furniture	**4,725,629**	**0**	**0**	**4,725,629**	**3,708,037**	**0**	**3,708,037**
228004 Maintenance – Other	**38,750**	**0**	**0**	**38,750**	**4,269,950**	**0**	**4,269,950**
273102 Incapacity, death benefits and funeral expenses	**194,400**	**0**	**0**	**194,400**	**194,400**	**0**	**194,400**
Grants, Transfers and Subsides (Outputs Funded)	**10,000,000**	**0**	**0**	**10,000,000**	**10,000,000**	**0**	**10,000,000**
263104 Transfers to other govt. Units (Current)	**10,000,000**	**0**	**0**	**10,000,000**	**10,000,000**	**0**	**10,000,000**
Investment (Capital Purchases)	**32,930,000**	**0**	**0**	**32,930,000**	**50,715,400**	**0**	**50,715,400**
281504 Monitoring, Supervision & Appraisal of capital works	**0**	**0**	**0**	**0**	**1,205,300**	**0**	**1,205,300**
312101 Non-Residential Buildings	**6,200,000**	**0**	**0**	**6,200,000**	**4,875,000**	**0**	**4,875,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**26,117,500**	**0**	**26,117,500**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**18,517,600**	**0**	**18,517,600**
312213 ICT Equipment	**26,730,000**	**0**	**0**	**26,730,000**	**0**	**0**	**0**
Grand Total Vote 102	**229,301,700**	**0**	**0**	**229,301,700**	**556,596,700**	**0**	**556,596,700**
Total Excluding Arrears	229,301,700	0	0	**229,301,700**	556,596,700	0	**556,596,700**

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

Programmme 51 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	540,000	0	**540,000**	0	1,518,806	**1,518,806**
221001 Advertising and Public Relations	0	5,404,400	0	**5,404,400**	0	7,823,250	**7,823,250**
221002 Workshops and Seminars	0	0	0	**0**	0	1,232,870	**1,232,870**
221003 Staff Training	0	86,475	0	**86,475**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	27,000	**27,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,797,341	**2,797,341**
221011 Printing, Stationery, Photocopying and Binding	0	106,490	0	**106,490**	0	611,887	**611,887**
221012 Small Office Equipment	0	0	0	**0**	0	12,200	**12,200**
222001 Telecommunications	0	336,000	0	**336,000**	0	0	**0**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	227,010	0	**227,010**	0	195,660	**195,660**
Total Cost of Output 01	***0***	***6,800,375***	***0***	***6,800,375***	***0***	***14,234,014***	***14,234,014***
Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,949,957	0	**4,949,957**	0	6,213,258	**6,213,258**
211104 Statutory salaries	34,205,472	0	0	**34,205,472**	37,666,582	0	**37,666,582**
212101 Social Security Contributions	0	0	0	**0**	0	3,766,658	**3,766,658**
212201 Social Security Contributions	0	3,420,547	0	**3,420,547**	0	0	**0**
213001 Medical expenses (To employees)	0	350,000	0	**350,000**	0	350,000	**350,000**
213003 Retrenchment costs	0	1,406,575	0	**1,406,575**	0	1,406,575	**1,406,575**
213004 Gratuity Expenses	0	2,082,103	0	**2,082,103**	0	2,082,103	**2,082,103**
221001 Advertising and Public Relations	0	1,060,000	0	**1,060,000**	0	1,173,160	**1,173,160**
221002 Workshops and Seminars	0	923,437	0	**923,437**	0	923,437	**923,437**
221003 Staff Training	0	352,580	0	**352,580**	0	352,580	**352,580**
221006 Commissions and related charges	0	203,600	0	**203,600**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	102,000	0	**102,000**	0	102,000	**102,000**
221008 Computer supplies and Information Technology (IT)	0	437,100	0	**437,100**	0	563,600	**563,600**
221009 Welfare and Entertainment	0	1,595,589	0	**1,595,589**	0	1,650,789	**1,650,789**
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	**534,450**	0	618,831	**618,831**
221012 Small Office Equipment	0	153,010	0	**153,010**	0	815,760	**815,760**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	153,600	**153,600**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	222,000	0	**222,000**	0	222,000	**222,000**
222001 Telecommunications	0	392,400	0	**392,400**	0	475,200	**475,200**

222002 Postage and Courier	0	1,200	0	**1,200**	0	1,200	**1,200**
223001 Property Expenses	0	70,000	0	**70,000**	0	70,000	**70,000**
223003 Rent – (Produced Assets) to private entities	0	3,789,840	0	**3,789,840**	0	4,203,840	**4,203,840**
223004 Guard and Security services	0	985,200	0	**985,200**	0	1,095,600	**1,095,600**
223005 Electricity	0	510,000	0	**510,000**	0	510,000	**510,000**
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	666,500	0	**666,500**	0	666,500	**666,500**
227001 Travel inland	0	959,980	0	**959,980**	0	959,980	**959,980**
227002 Travel abroad	0	600,000	0	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	4,456,640	0	**4,456,640**	0	4,867,919	**4,867,919**
228002 Maintenance - Vehicles	0	733,460	0	**733,460**	0	802,460	**802,460**
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	**725,629**	0	725,629	**725,629**
228004 Maintenance – Other	0	38,750	0	**38,750**	0	38,750	**38,750**
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	**194,400**	0	194,400	**194,400**
Total Cost of Output 02	***34,205,472***	***33,300,945***	***0***	***67,506,418***	***37,666,582***	***37,039,828***	***74,706,410***
Output 165103 Voter Registeration and Conduct of General elections							
211103 Allowances (Inc. Casuals, Temporary)	0	61,030,382	0	**61,030,382**	0	79,967,912	**79,967,912**
221001 Advertising and Public Relations	0	5,277,700	0	**5,277,700**	0	12,472,820	**12,472,820**
221002 Workshops and Seminars	0	10,081,106	0	**10,081,106**	0	3,312,000	**3,312,000**
221003 Staff Training	0	533,720	0	**533,720**	0	192,000	**192,000**
221004 Recruitment Expenses	0	206,460	0	**206,460**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	169,600	0	**169,600**	0	7,387,205	**7,387,205**
221006 Commissions and related charges	0	0	0	**0**	0	140,800	**140,800**
221008 Computer supplies and Information Technology (IT)	0	2,102,500	0	**2,102,500**	0	70,390,135	**70,390,135**
221009 Welfare and Entertainment	0	4,866,875	0	**4,866,875**	0	13,727,770	**13,727,770**
221011 Printing, Stationery, Photocopying and Binding	0	6,905,570	0	**6,905,570**	0	177,448,211	**177,448,211**
222001 Telecommunications	0	60,310	0	**60,310**	0	863,460	**863,460**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	3,470,750	**3,470,750**
223004 Guard and Security services	0	0	0	**0**	0	500,500	**500,500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,485,200	0	**2,485,200**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,656,591	**1,656,591**
226002 Licenses	0	3,480,000	0	**3,480,000**	0	0	**0**
227001 Travel inland	0	2,046,970	0	**2,046,970**	0	4,066,680	**4,066,680**
227002 Travel abroad	0	0	0	**0**	0	1,590,940	**1,590,940**
227003 Carriage, Haulage, Freight and transport hire	0	231,600	0	**231,600**	0	10,311,100	**10,311,100**
227004 Fuel, Lubricants and Oils	0	4,043,838	0	**4,043,838**	0	5,858,494	**5,858,494**
228002 Maintenance - Vehicles	0	1,046,155	0	**1,046,155**	0	4,919,900	**4,919,900**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000,000	0	**4,000,000**	0	2,982,408	**2,982,408**
228004 Maintenance – Other	0	0	0	**0**	0	4,231,200	**4,231,200**
Total Cost of Output 03	***0***	***108,567,987***	***0***	***108,567,987***	***0***	***405,490,876***	***405,490,876***
Output 165105 Conduct of By-elections							
211103 Allowances (Inc. Casuals, Temporary)	0	1,028,298	0	**1,028,298**	0	230,000	**230,000**

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221001 Advertising and Public Relations	0	438,899	0	**438,899**	0	200,000	**200,000**
221002 Workshops and Seminars	0	227,288	0	**227,288**	0	80,000	**80,000**
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	**61,388**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	99,112	0	**99,112**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	**210,008**	0	120,000	**120,000**
222001 Telecommunications	0	90,000	0	**90,000**	0	0	**0**
227001 Travel inland	0	382,956	0	**382,956**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	508,971	0	**508,971**	0	220,000	**220,000**
Total Cost of Output 05	***0***	***3,046,920***	***0***	***3,046,920***	***0***	***1,000,000***	***1,000,000***
Total Cost Of Outputs Provided	**34,205,472**	**151,716,227**	**0**	**185,921,700**	**37,666,582**	**457,764,718**	**495,431,300**
Total Cost for SubProgramme 01	**34,205,472**	**151,716,227**	**0**	**185,921,700**	**37,666,582**	**457,764,718**	**495,431,300**
Total Excluding Arrears	34,205,472	151,716,227	0	**185,921,700**	37,666,582	457,764,718	**495,431,300**

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	6,200,000	0	0	**6,200,000**	0	0	**0**
Total Cost Of Output 165172	***6,200,000***	***0***	***0***	***6,200,000***	***0***	***0***	***0***
Output 165176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	26,730,000	0	0	**26,730,000**	0	0	**0**
Total Cost Of Output 165176	***26,730,000***	***0***	***0***	***26,730,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	32,930,000	0	0	**32,930,000**	0	0	**0**
Total Cost for Project: 0353	32,930,000	0	0	**32,930,000**	0	0	**0**
Total Excluding Arrears	32,930,000	0	0	**32,930,000**	0	0	**0**

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	4,875,000	0	**4,875,000**
Total Cost Of Output 165172	***0***	***0***	***0***	***0***	***4,875,000***	***0***	***4,875,000***
Output 165175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	26,117,500	0	**26,117,500**
Total Cost Of Output 165175	***0***	***0***	***0***	***0***	***26,117,500***	***0***	***26,117,500***
Output 165176 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	1,205,300	0	**1,205,300**

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312202 Machinery and Equipment	0	0	0	**0**	18,517,600	0	**18,517,600**
Total Cost Of Output 165176	***0***	***0***	***0***	***0***	***19,722,900***	***0***	***19,722,900***
Total Cost for Capital Purchases	0	0	0	**0**	50,715,400	0	**50,715,400**
Total Cost for Project: 1687	0	0	0	**0**	50,715,400	0	**50,715,400**
Total Excluding Arrears	0	0	0	**0**	50,715,400	0	**50,715,400**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	**218,851,700**	**0**	**0**	**218,851,700**	**546,146,700**	**0**	**546,146,700**
Total Excluding Arrears	218,851,700	0	0	**218,851,700**	546,146,700	0	**546,146,700**

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165401 Support to the National Consultative Forum							
211103 Allowances (Inc. Casuals, Temporary)	0	179,050	0	**179,050**	0	144,930	**144,930**
221001 Advertising and Public Relations	0	34,994	0	**34,994**	0	20,000	**20,000**
221002 Workshops and Seminars	0	69,455	0	**69,455**	0	111,725	**111,725**
221011 Printing, Stationery, Photocopying and Binding	0	31,799	0	**31,799**	0	7,908	**7,908**
221012 Small Office Equipment	0	12,500	0	**12,500**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	56,440	**56,440**
227002 Travel abroad	0	100,423	0	**100,423**	0	98,348	**98,348**
227004 Fuel, Lubricants and Oils	0	11,780	0	**11,780**	0	10,650	**10,650**
Total Cost of 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**
Output 165451 Transfer to Political Parties							
263104 Transfers to other govt. Units (Current)	0	10,000,000	0	**10,000,000**	0	10,000,000	**10,000,000**
o/w Facilitation to Political Parties/Organizations with representation in Parliament	*0*	*0*	*0*	**0**	*0*	*10,000,000*	**10,000,000**
o/w transfers to political parties	*0*	*10,000,000*	*0*	**10,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***10,000,000***	***0***	***10,000,000***	***0***	***10,000,000***	***10,000,000***
Total Cost Of Outputs Funded	**0**	**10,000,000**	**0**	**10,000,000**	**0**	**10,000,000**	**10,000,000**
Total Cost for SubProgramme 03	**0**	**10,450,000**	**0**	**10,450,000**	**0**	**10,450,000**	**10,450,000**
Total Excluding Arrears	0	10,450,000	0	**10,450,000**	0	10,450,000	**10,450,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	**10,450,000**	**0**	**0**	**10,450,000**	**10,450,000**	**0**	**10,450,000**
Total Excluding Arrears	10,450,000	0	0	**10,450,000**	10,450,000	0	**10,450,000**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 102	**229,301,700**	**0**	**0**	**229,301,700**	**556,596,700**	**0**	**556,596,700**
Total Excluding Arrears	229,301,700	0	0	**229,301,700**	556,596,700	0	**556,596,700**

Vote: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Internal Audit Department	0	16,000	0	**16,000**	0	0	**0**
03 Finance and Accounts	0	20,000	0	**20,000**	0	0	**0**
04 General Administration and Management	5,507,204	8,762,316	0	**14,269,520**	5,505,456	8,518,467	**14,023,922**
05 Human Resource Management	0	13,000	0	**13,000**	0	0	**0**
06 Policy, Planning and M & E	0	77,022	0	**77,022**	0	0	**0**
07 Procurement and Disposal	0	30,160	0	**30,160**	0	0	**0**
08 ICT and Information	0	15,000	0	**15,000**	0	0	**0**
Total Recurrent Budget Estimates for Programme	**5,507,204**	**8,933,498**	**0**	**14,440,702**	**5,505,456**	**8,518,467**	**14,023,922**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0354 Support to IGG	793,213	0	0	**793,213**	0	0	**0**
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	0	0	0	**0**	793,213	0	**793,213**
Total Development Budget Estimates for Programme	**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 Programme 12	**27,733,914**	**0**	**0**	**27,733,914**	**27,317,135**	**0**	**27,317,135**
Total Excluding Arrears	27,733,914	0	0	**27,733,914**	27,317,135	0	**27,317,135**
Programme 13 Anti-Corruption							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Transparency, Accountability and Anti- Corruption	816,438	403,358	0	**1,219,795**	816,529	427,774	**1,244,303**
10 Specialised and Other Investigations	1,547,016	1,194,961	0	**2,741,977**	1,547,189	1,372,466	**2,919,655**
11 Decentralised Anti-Corruption Interventions	7,568,280	5,396,595	0	**12,964,874**	7,569,124	5,405,432	**12,974,556**
12 Prosecutions and Civil Litigations	1,787,257	912,632	0	**2,699,889**	1,787,456	969,732	**2,757,188**
13 Enforcement of Leadership Code of Conduct	1,437,862	737,379	0	**2,175,241**	1,438,023	784,577	**2,222,600**
14 Education and Prevention of Corruption	1,183,226	601,435	0	**1,784,661**	1,183,358	638,412	**1,821,770**
Total Recurrent Budget Estimates for Programme	**14,340,079**	**9,246,359**	**0**	**23,586,438**	**14,341,679**	**9,598,394**	**23,940,073**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**23,586,438**	**0**	**0**	**23,586,438**	**23,940,073**	**0**	**23,940,073**
Total Excluding Arrears	23,586,438	0	0	**23,586,438**	23,940,073	0	**23,940,073**
Programme 14 Ombudsman							

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Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Management and Resolution of Complaints	661,239	428,511	0	**1,089,750**	661,313	483,927	**1,145,240**
17 Systemic Interventions	661,239	404,811	0	**1,066,050**	661,313	412,391	**1,073,704**
Total Recurrent Budget Estimates for Programme	**1,322,479**	**833,321**	**0**	**2,155,800**	**1,322,626**	**896,318**	**2,218,944**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**2,155,800**	**0**	**0**	**2,155,800**	**2,218,944**	**0**	**2,218,944**
Total Excluding Arrears	2,155,800	0	0	**2,155,800**	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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**40,876,152**	**0**	**0**	**40,876,152**	**40,382,940**	**0**	**40,382,940**
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	**2,291,049**	**0**	**0**	**2,291,049**	**2,444,028**	**0**	**2,444,028**
213001 Medical expenses (To employees)	**320,000**	**0**	**0**	**320,000**	**320,000**	**0**	**320,000**
213002 Incapacity, death benefits and funeral expenses	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
213004 Gratuity Expenses	**6,396,310**	**0**	**0**	**6,396,310**	**6,303,095**	**0**	**6,303,095**
221001 Advertising and Public Relations	**45,189**	**0**	**0**	**45,189**	**45,189**	**0**	**45,189**
221002 Workshops and Seminars	**207,000**	**0**	**0**	**207,000**	**77,160**	**0**	**77,160**
221003 Staff Training	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**12,500**	**0**	**12,500**
221006 Commissions and related charges	**306,946**	**0**	**0**	**306,946**	**286,786**	**0**	**286,786**
221007 Books, Periodicals & Newspapers	**28,267**	**0**	**0**	**28,267**	**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	**0**	**0**	**0**	**0**	**39,750**	**0**	**39,750**
221011 Printing, Stationery, Photocopying and Binding	**153,267**	**0**	**0**	**153,267**	**145,881**	**0**	**145,881**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**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	**0**	**0**	**0**	**0**	**13,439**	**0**	**13,439**
222003 Information and communications technology (ICT)	**52,906**	**0**	**0**	**52,906**	**188,906**	**0**	**188,906**
223001 Property Expenses	**0**	**0**	**0**	**0**	**1,700**	**0**	**1,700**
223003 Rent – (Produced Assets) to private entities	**2,746,793**	**0**	**0**	**2,746,793**	**2,670,412**	**0**	**2,670,412**
223004 Guard and Security services	**470,000**	**0**	**0**	**470,000**	**470,000**	**0**	**470,000**
223005 Electricity	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
223006 Water	**0**	**0**	**0**	**0**	**10,682**	**0**	**10,682**
224003 Classified Expenditure	**145,000**	**0**	**0**	**145,000**	**100,277**	**0**	**100,277**
224004 Cleaning and Sanitation	**107,400**	**0**	**0**	**107,400**	**107,400**	**0**	**107,400**
227001 Travel inland	**1,391,944**	**0**	**0**	**1,391,944**	**931,437**	**0**	**931,437**
227002 Travel abroad	**64,719**	**0**	**0**	**64,719**	**64,719**	**0**	**64,719**
227004 Fuel, Lubricants and Oils	**553,671**	**0**	**0**	**553,671**	**453,671**	**0**	**453,671**
228001 Maintenance - Civil	**28,640**	**0**	**0**	**28,640**	**35,640**	**0**	**35,640**
228002 Maintenance - Vehicles	**393,199**	**0**	**0**	**393,199**	**392,922**	**0**	**392,922**
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)	**12,600,000**	**0**	**0**	**12,600,000**	**13,093,213**	**0**	**13,093,213**
312101 Non-Residential Buildings	**12,500,000**	**0**	**0**	**12,500,000**	**12,500,000**	**0**	**12,500,000**

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312201 Transport Equipment	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**93,213**	**0**	**93,213**
Grand 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**

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

Programmme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
227001 Travel inland	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 01	***0***	***16,000***	***0***	***16,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**16,000**	**0**	**16,000**	**0**	**0**	**0**
Total Cost for SubProgramme 02	**0**	**16,000**	**0**	**16,000**	**0**	**0**	**0**
Total Excluding Arrears	0	16,000	0	**16,000**	0	0	**0**

SubProgramme 03 Finance and Accounts

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**
Total Excluding Arrears	0	20,000	0	**20,000**	0	0	**0**

SubProgramme 04 General Administration and Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,376,933	0	**1,376,933**	0	758,844	**758,844**
211104 Statutory salaries	5,507,204	0	0	**5,507,204**	5,505,456	0	**5,505,456**
212101 Social Security Contributions	0	572,762	0	**572,762**	0	635,527	**635,527**
213001 Medical expenses (To employees)	0	320,000	0	**320,000**	0	320,000	**320,000**
213002 Incapacity, death benefits and funeral expenses	0	27,000	0	**27,000**	0	27,000	**27,000**
213004 Gratuity Expenses	0	1,535,114	0	**1,535,114**	0	1,639,197	**1,639,197**
221001 Advertising and Public Relations	0	25,189	0	**25,189**	0	45,189	**45,189**
221002 Workshops and Seminars	0	45,000	0	**45,000**	0	77,160	**77,160**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	0	**0**	0	12,500	**12,500**
221006 Commissions and related charges	0	276,786	0	**276,786**	0	286,786	**286,786**
221007 Books, Periodicals & Newspapers	0	28,267	0	**28,267**	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**

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221010 Special Meals and Drinks	0	0	0	**0**	0	39,750	**39,750**
221011 Printing, Stationery, Photocopying and Binding	0	153,267	0	**153,267**	0	145,881	**145,881**
221012 Small Office Equipment	0	0	0	**0**	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	0	0	**0**	0	13,439	**13,439**
222003 Information and communications technology (ICT)	0	52,906	0	**52,906**	0	188,906	**188,906**
223001 Property Expenses	0	0	0	**0**	0	1,700	**1,700**
223003 Rent – (Produced Assets) to private entities	0	2,136,000	0	**2,136,000**	0	2,229,744	**2,229,744**
223004 Guard and Security services	0	470,000	0	**470,000**	0	470,000	**470,000**
223005 Electricity	0	130,000	0	**130,000**	0	130,000	**130,000**
223006 Water	0	0	0	**0**	0	10,682	**10,682**
224004 Cleaning and Sanitation	0	107,400	0	**107,400**	0	107,400	**107,400**
227001 Travel inland	0	260,000	0	**260,000**	0	150,000	**150,000**
227002 Travel abroad	0	64,719	0	**64,719**	0	64,719	**64,719**
227004 Fuel, Lubricants and Oils	0	285,863	0	**285,863**	0	175,398	**175,398**
228001 Maintenance - Civil	0	28,640	0	**28,640**	0	35,640	**35,640**
228002 Maintenance - Vehicles	0	137,310	0	**137,310**	0	130,353	**130,353**
228003 Maintenance – Machinery, Equipment & Furniture	0	48,836	0	**48,836**	0	48,836	**48,836**
282101 Donations	0	10,800	0	**10,800**	0	10,800	**10,800**
Total Cost of Output 01	***5,507,204***	***8,762,316***	***0***	***14,269,520***	***5,505,456***	***8,518,467***	***14,023,922***
Total Cost Of Outputs Provided	**5,507,204**	**8,762,316**	**0**	**14,269,520**	**5,505,456**	**8,518,467**	**14,023,922**
Total Cost for SubProgramme 04	**5,507,204**	**8,762,316**	**0**	**14,269,520**	**5,505,456**	**8,518,467**	**14,023,922**
Total Excluding Arrears	5,507,204	8,762,316	0	**14,269,520**	5,505,456	8,518,467	**14,023,922**

SubProgramme 05 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141219 Human Resource Management Services							
227001 Travel inland	0	13,000	0	**13,000**	0	0	**0**
Total Cost of Output 19	***0***	***13,000***	***0***	***13,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**13,000**	**0**	**13,000**	**0**	**0**	**0**
Total Cost for SubProgramme 05	**0**	**13,000**	**0**	**13,000**	**0**	**0**	**0**
Total Excluding Arrears	0	13,000	0	**13,000**	0	0	**0**

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SubProgramme 06 Policy, Planning and M & E

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
221002 Workshops and Seminars	0	42,000	0	**42,000**	0	0	**0**
227001 Travel inland	0	35,022	0	**35,022**	0	0	**0**
Total Cost of Output 01	***0***	***77,022***	***0***	***77,022***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**77,022**	**0**	**77,022**	**0**	**0**	**0**
Total Cost for SubProgramme 06	**0**	**77,022**	**0**	**77,022**	**0**	**0**	**0**
Total Excluding Arrears	0	77,022	0	**77,022**	0	0	**0**

SubProgramme 07 Procurement and Disposal

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
221006 Commissions and related charges	0	30,160	0	**30,160**	0	0	**0**
Total Cost of Output 01	***0***	***30,160***	***0***	***30,160***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**30,160**	**0**	**30,160**	**0**	**0**	**0**
Total Cost for SubProgramme 07	**0**	**30,160**	**0**	**30,160**	**0**	**0**	**0**
Total Excluding Arrears	0	30,160	0	**30,160**	0	0	**0**

SubProgramme 08 ICT and Information

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 Administration & Support services							
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 01	***0***	***15,000***	***0***	***15,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Total Cost for SubProgramme 08	**0**	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Total Excluding Arrears	0	15,000	0	**15,000**	0	0	**0**

Development Budget Estimates

Project 0354 Support to IGG

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	Total	**GoU Dev't**	**External Fin**	Total
Output 141201 Administration & Support services							
221001 Advertising and Public Relations	20,000	0	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	120,000	0	0	**120,000**	0	0	**0**
221003 Staff Training	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	153,000	0	0	**153,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,213	0	0	**100,213**	0	0	**0**

Vote: 103 Inspectorate of Government (IG)

228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 141201	***693,213***	***0***	***0***	***693,213***	***0***	***0***	***0***
Total Cost for Outputs Provided	693,213	0	0	**693,213**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 141276	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	0	0	**0**
Total Cost for Project: 0354	793,213	0	0	**793,213**	0	0	**0**
Total Excluding Arrears	793,213	0	0	**793,213**	0	0	**0**

Project 1496 Construction of the IGG Head Office building Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	12,500,000	0	0	**12,500,000**	12,500,000	0	**12,500,000**
Total Cost Of Output 141272	***12,500,000***	***0***	***0***	***12,500,000***	***12,500,000***	***0***	***12,500,000***
Total Cost for Capital Purchases	12,500,000	0	0	**12,500,000**	12,500,000	0	**12,500,000**
Total Cost for Project: 1496	12,500,000	0	0	**12,500,000**	12,500,000	0	**12,500,000**
Total Excluding Arrears	12,500,000	0	0	**12,500,000**	12,500,000	0	**12,500,000**

Project 1684 Retooling of Inspectorate of Government

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141219 Human Resource Management Services							
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 141219	***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**
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 141275	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	93,213	0	**93,213**
Total Cost Of Output 141276	***0***	***0***	***0***	***0***	***93,213***	***0***	***93,213***
Output 141278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 141278	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***

Total Cost for Capital Purchases	0	0	0	**0**	593,213	0	**593,213**
Total Cost for Project: 1684	0	0	0	**0**	793,213	0	**793,213**
Total Excluding Arrears	0	0	0	**0**	793,213	0	**793,213**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**27,733,914**	**0**	**0**	**27,733,914**	**27,317,135**	**0**	**27,317,135**
Total Excluding Arrears	27,733,914	0	0	**27,733,914**	27,317,135	0	**27,317,135**

Programme 13 Anti-Corruption

Recurrent Budget Estimates

SubProgramme 09 Transparency, Accountability and Anti- Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141306 Transparency, Accountability and Anti-Corruption (TAAC)							
211103 Allowances (Inc. Casuals, Temporary)	0	72,101	0	**72,101**	0	100,898	**100,898**
211104 Statutory salaries	816,438	0	0	**816,438**	816,529	0	**816,529**
212101 Social Security Contributions	0	79,982	0	**79,982**	0	83,762	**83,762**
213004 Gratuity Expenses	0	251,275	0	**251,275**	0	243,114	**243,114**
Total Cost of Output 06	***816,438***	***403,358***	***0***	***1,219,795***	***816,529***	***427,774***	***1,244,303***
Total Cost Of Outputs Provided	**816,438**	**403,358**	**0**	**1,219,795**	**816,529**	**427,774**	**1,244,303**
Total Cost for SubProgramme 09	**816,438**	**403,358**	**0**	**1,219,795**	**816,529**	**427,774**	**1,244,303**
Total Excluding Arrears	816,438	403,358	0	**1,219,795**	816,529	427,774	**1,244,303**

SubProgramme 10 Specialised and Other Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141301 Special Investigations							
211103 Allowances (Inc. Casuals, Temporary)	0	150,364	0	**150,364**	0	210,421	**210,421**
211104 Statutory salaries	1,547,016	0	0	**1,547,016**	1,547,189	0	**1,547,189**
212101 Social Security Contributions	0	171,687	0	**171,687**	0	179,802	**179,802**
213004 Gratuity Expenses	0	476,126	0	**476,126**	0	460,661	**460,661**
224003 Classified Expenditure	0	145,000	0	**145,000**	0	100,277	**100,277**
227004 Fuel, Lubricants and Oils	0	114,795	0	**114,795**	0	190,604	**190,604**
228002 Maintenance - Vehicles	0	136,989	0	**136,989**	0	230,701	**230,701**
Total Cost of Output 01	***1,547,016***	***1,194,961***	***0***	***2,741,977***	***1,547,189***	***1,372,466***	***2,919,655***
Total Cost Of Outputs Provided	**1,547,016**	**1,194,961**	**0**	**2,741,977**	**1,547,189**	**1,372,466**	**2,919,655**
Total Cost for SubProgramme 10	**1,547,016**	**1,194,961**	**0**	**2,741,977**	**1,547,189**	**1,372,466**	**2,919,655**
Total Excluding Arrears	1,547,016	1,194,961	0	**2,741,977**	1,547,189	1,372,466	**2,919,655**

SubProgramme 11 Decentralised Anti-Corruption Interventions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141304 Decentralised Anti - corruption programmes							
211103 Allowances (Inc. Casuals, Temporary)	0	784,666	0	**784,666**	0	1,098,071	**1,098,071**

211104 Statutory salaries	7,568,280	0	0	**7,568,280**	7,569,124	0	**7,569,124**
212101 Social Security Contributions	0	839,921	0	**839,921**	0	879,622	**879,622**
213004 Gratuity Expenses	0	2,329,293	0	**2,329,293**	0	2,253,635	**2,253,635**
223003 Rent – (Produced Assets) to private entities	0	610,793	0	**610,793**	0	440,668	**440,668**
227001 Travel inland	0	831,921	0	**831,921**	0	733,437	**733,437**
Total Cost of Output 04	***7,568,280***	***5,396,595***	***0***	***12,964,874***	***7,569,124***	***5,405,432***	***12,974,556***
Total Cost Of Outputs Provided	**7,568,280**	**5,396,595**	**0**	**12,964,874**	**7,569,124**	**5,405,432**	**12,974,556**
Total Cost for SubProgramme 11	**7,568,280**	**5,396,595**	**0**	**12,964,874**	**7,569,124**	**5,405,432**	**12,974,556**
Total Excluding Arrears	7,568,280	5,396,595	0	**12,964,874**	7,569,124	5,405,432	**12,974,556**

SubProgramme 12 Prosecutions and Civil Litigations

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141302 Prosecutions & Civil Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	164,219	0	**164,219**	0	229,810	**229,810**
211104 Statutory salaries	1,787,257	0	0	**1,787,257**	1,787,456	0	**1,787,456**
212101 Social Security Contributions	0	198,348	0	**198,348**	0	207,724	**207,724**
213004 Gratuity Expenses	0	550,065	0	**550,065**	0	532,198	**532,198**
Total Cost of Output 02	***1,787,257***	***912,632***	***0***	***2,699,889***	***1,787,456***	***969,732***	***2,757,188***
Total Cost Of Outputs Provided	**1,787,257**	**912,632**	**0**	**2,699,889**	**1,787,456**	**969,732**	**2,757,188**
Total Cost for SubProgramme 12	**1,787,257**	**912,632**	**0**	**2,699,889**	**1,787,456**	**969,732**	**2,757,188**
Total Excluding Arrears	1,787,257	912,632	0	**2,699,889**	1,787,456	969,732	**2,757,188**

SubProgramme 13 Enforcement of Leadership Code of Conduct

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141305 Verification of Leaders' Declarations							
211103 Allowances (Inc. Casuals, Temporary)	0	135,274	0	**135,274**	0	189,305	**189,305**
211104 Statutory salaries	1,437,862	0	0	**1,437,862**	1,438,023	0	**1,438,023**
212101 Social Security Contributions	0	159,573	0	**159,573**	0	167,115	**167,115**
213004 Gratuity Expenses	0	442,532	0	**442,532**	0	428,158	**428,158**
Total Cost of Output 05	***1,437,862***	***737,379***	***0***	***2,175,241***	***1,438,023***	***784,577***	***2,222,600***
Total Cost Of Outputs Provided	**1,437,862**	**737,379**	**0**	**2,175,241**	**1,438,023**	**784,577**	**2,222,600**
Total Cost for SubProgramme 13	**1,437,862**	**737,379**	**0**	**2,175,241**	**1,438,023**	**784,577**	**2,222,600**
Total Excluding Arrears	1,437,862	737,379	0	**2,175,241**	1,438,023	784,577	**2,222,600**

SubProgramme 14 Education and Prevention of Corruption

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141303 Education and Public Awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	105,959	0	**105,959**	0	148,280	**148,280**
211104 Statutory salaries	1,183,226	0	0	**1,183,226**	1,183,358	0	**1,183,358**
212101 Social Security Contributions	0	131,313	0	**131,313**	0	137,798	**137,798**

213004 Gratuity Expenses	0	364,162	0	**364,162**	0	352,334	**352,334**
Total Cost of Output 03	***1,183,226***	***601,435***	***0***	***1,784,661***	***1,183,358***	***638,412***	***1,821,770***
Total Cost Of Outputs Provided	**1,183,226**	**601,435**	**0**	**1,784,661**	**1,183,358**	**638,412**	**1,821,770**
Total Cost for SubProgramme 14	**1,183,226**	**601,435**	**0**	**1,784,661**	**1,183,358**	**638,412**	**1,821,770**
Total Excluding Arrears	1,183,226	601,435	0	**1,784,661**	1,183,358	638,412	**1,821,770**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	**23,586,438**	**0**	**0**	**23,586,438**	**23,940,073**	**0**	**23,940,073**
Total Excluding Arrears	23,586,438	0	0	**23,586,438**	23,940,073	0	**23,940,073**

Programme 14 Ombudsman

Recurrent Budget Estimates

SubProgramme 16 Management and Resolution of Complaints

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	**64,208**	0	91,152	**91,152**
211104 Statutory salaries	661,239	0	0	**661,239**	661,313	0	**661,313**
212101 Social Security Contributions	0	68,731	0	**68,731**	0	76,339	**76,339**
213004 Gratuity Expenses	0	223,871	0	**223,871**	0	196,900	**196,900**
227004 Fuel, Lubricants and Oils	0	52,800	0	**52,800**	0	87,669	**87,669**
228002 Maintenance - Vehicles	0	18,900	0	**18,900**	0	31,867	**31,867**
Total Cost of Output 01	***661,239***	***428,511***	***0***	***1,089,750***	***661,313***	***483,927***	***1,145,240***
Total Cost Of Outputs Provided	**661,239**	**428,511**	**0**	**1,089,750**	**661,313**	**483,927**	**1,145,240**
Total Cost for SubProgramme 16	**661,239**	**428,511**	**0**	**1,089,750**	**661,313**	**483,927**	**1,145,240**
Total Excluding Arrears	661,239	428,511	0	**1,089,750**	661,313	483,927	**1,145,240**

SubProgramme 17 Systemic Interventions

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141401 Ombudsman Complaints, Policy and Systems Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	64,208	0	**64,208**	0	91,152	**91,152**
211104 Statutory salaries	661,239	0	0	**661,239**	661,313	0	**661,313**
212101 Social Security Contributions	0	68,731	0	**68,731**	0	76,339	**76,339**
213004 Gratuity Expenses	0	223,871	0	**223,871**	0	196,900	**196,900**
227001 Travel inland	0	48,000	0	**48,000**	0	48,000	**48,000**
Total Cost of Output 01	***661,239***	***404,811***	***0***	***1,066,050***	***661,313***	***412,391***	***1,073,704***
Total Cost Of Outputs Provided	**661,239**	**404,811**	**0**	**1,066,050**	**661,313**	**412,391**	**1,073,704**
Total Cost for SubProgramme 17	**661,239**	**404,811**	**0**	**1,066,050**	**661,313**	**412,391**	**1,073,704**
Total Excluding Arrears	661,239	404,811	0	**1,066,050**	661,313	412,391	**1,073,704**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote: 103 Inspectorate of Government (IG)

Total Cost for Programme 14	**2,155,800**	**0**	**0**	**2,155,800**	**2,218,944**	**0**	**2,218,944**
Total Excluding Arrears	2,155,800	0	0	**2,155,800**	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**
Total Excluding Arrears	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-Programme

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Programme 51 Parliament							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	26,860,941	93,752,001	0	**120,612,942**	26,860,941	93,752,001	**120,612,942**
02 Members of Parliament	60,071,908	360,126,606	0	**420,198,515**	60,071,908	340,236,106	**400,308,015**
03 Office of the Speaker	0	3,778,116	0	**3,778,116**	0	3,767,616	**3,767,616**
04 Office of the Deputy Speaker	0	2,513,513	0	**2,513,513**	0	2,503,013	**2,503,013**
05 Parliamentary Commission Secretariat	0	5,937,798	0	**5,937,798**	0	5,916,798	**5,916,798**
06 Leader of the Opposition	0	2,790,909	0	**2,790,909**	0	2,759,409	**2,759,409**
07 Department of Clerks	0	1,604,430	0	**1,604,430**	0	1,583,430	**1,583,430**
08 Department of Finance and Administration	0	1,484,452	0	**1,484,452**	0	1,442,451	**1,442,451**
09 Department of Library and Research	0	1,242,971	0	**1,242,971**	0	1,199,771	**1,199,771**
10 Department of Legal and Legislative Services	0	1,646,599	0	**1,646,599**	0	800,000	**800,000**
11 Department of Sergeant-At-Arms	0	4,567,547	0	**4,567,547**	0	4,567,547	**4,567,547**
12 Department of Official Report	0	2,061,910	0	**2,061,910**	0	2,061,910	**2,061,910**
13 Parliamentary Budget Office	0	1,205,901	0	**1,205,901**	0	1,195,401	**1,195,401**
14 Planning and Development Coordination Office	0	869,763	0	**869,763**	0	859,263	**859,263**
15 Information and Communications Technology	0	2,859,243	0	**2,859,243**	0	3,365,948	**3,365,948**
16 Human Resources Department	0	1,653,557	0	**1,653,557**	0	1,643,057	**1,643,057**
17 Public Relations Office	0	6,246,265	0	**6,246,265**	0	6,235,765	**6,235,765**
18 Office of the Clerk to Parliament	0	1,376,129	0	**1,376,129**	0	1,140,474	**1,140,474**
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	2,189,924	**2,189,924**
21 Administration and Transport Logistics	0	5,161,441	0	**5,161,441**	0	5,042,491	**5,042,491**
22 Committee Affairs	0	27,479,987	0	**27,479,987**	0	27,479,987	**27,479,987**
23 Office of the Leader of Government Business	0	1,424,758	0	**1,424,758**	0	1,414,258	**1,414,258**
24 Institute of Parliamentary Studies	0	2,393,331	0	**2,393,331**	0	2,393,331	**2,393,331**
25 Litigation and Compliance	0	0	0	**0**	0	836,099	**836,099**
Total Recurrent Budget Estimates for Programme	**86,932,849**	**535,155,037**	**0**	**622,087,886**	**86,932,849**	**515,155,037**	**602,087,886**
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**	65,691,000	0	**65,691,000**
Total Development Budget Estimates for Programme	**65,691,000**	**0**	**0**	**65,691,000**	**65,691,000**	**0**	**65,691,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**687,778,886**	**0**	**0**	**687,778,886**	**667,778,886**	**0**	**667,778,886**
Total Excluding Arrears	687,778,886	0	0	**687,778,886**	667,778,886	0	**667,778,886**
Total Vote 104	**687,778,886**	**0**	**0**	**687,778,886**	**667,778,886**	**0**	**667,778,886**
Total Excluding Arrears	687,778,886	0	0	**687,778,886**	667,778,886	0	**667,778,886**

Vote: 104 Parliamentary Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**603,386,531**	**0**	**0**	**603,386,531**	**584,376,031**	**0**	**584,376,031**
211103 Allowances (Inc. Casuals, Temporary)	**345,952,858**	**0**	**0**	**345,952,858**	**345,952,858**	**0**	**345,952,858**
211104 Statutory salaries	**86,932,849**	**0**	**0**	**86,932,849**	**86,932,849**	**0**	**86,932,849**
211107 Ex-Gratia for other Retired and Serving Public Servants	**761,508**	**0**	**0**	**761,508**	**761,508**	**0**	**761,508**
212101 Social Security Contributions	**28,783,765**	**0**	**0**	**28,783,765**	**28,783,765**	**0**	**28,783,765**
213001 Medical expenses (To employees)	**8,280,402**	**0**	**0**	**8,280,402**	**8,280,402**	**0**	**8,280,402**
213002 Incapacity, death benefits and funeral expenses	**466,974**	**0**	**0**	**466,974**	**466,974**	**0**	**466,974**
213003 Retrenchment costs	**44,054**	**0**	**0**	**44,054**	**44,054**	**0**	**44,054**
213004 Gratuity Expenses	**19,820,026**	**0**	**0**	**19,820,026**	**19,820,026**	**0**	**19,820,026**
221001 Advertising and Public Relations	**7,546,938**	**0**	**0**	**7,546,938**	**7,546,938**	**0**	**7,546,938**
221002 Workshops and Seminars	**18,485,524**	**0**	**0**	**18,485,524**	**3,484,524**	**0**	**3,484,524**
221003 Staff Training	**7,717,829**	**0**	**0**	**7,717,829**	**7,717,829**	**0**	**7,717,829**
221004 Recruitment Expenses	**198,742**	**0**	**0**	**198,742**	**198,742**	**0**	**198,742**
221007 Books, Periodicals & Newspapers	**870,081**	**0**	**0**	**870,081**	**870,081**	**0**	**870,081**
221008 Computer supplies and Information Technology (IT)	**2,399,880**	**0**	**0**	**2,399,880**	**2,399,880**	**0**	**2,399,880**
221009 Welfare and Entertainment	**5,267,380**	**0**	**0**	**5,267,380**	**5,279,929**	**0**	**5,279,929**
221011 Printing, Stationery, Photocopying and Binding	**1,809,811**	**0**	**0**	**1,809,811**	**1,793,611**	**0**	**1,793,611**
221012 Small Office Equipment	**29,910**	**0**	**0**	**29,910**	**29,910**	**0**	**29,910**
221017 Subscriptions	**249,629**	**0**	**0**	**249,629**	**249,629**	**0**	**249,629**
222001 Telecommunications	**463,040**	**0**	**0**	**463,040**	**463,040**	**0**	**463,040**
222002 Postage and Courier	**30,940**	**0**	**0**	**30,940**	**30,940**	**0**	**30,940**
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	**2,346,032**	**0**	**0**	**2,346,032**	**2,346,032**	**0**	**2,346,032**
223005 Electricity	**721,890**	**0**	**0**	**721,890**	**721,890**	**0**	**721,890**
223006 Water	**260,000**	**0**	**0**	**260,000**	**260,000**	**0**	**260,000**
224004 Cleaning and Sanitation	**579,272**	**0**	**0**	**579,272**	**579,272**	**0**	**579,272**
224005 Uniforms, Beddings and Protective Gear	**526,776**	**0**	**0**	**526,776**	**526,776**	**0**	**526,776**
225001 Consultancy Services- Short term	**876,620**	**0**	**0**	**876,620**	**876,620**	**0**	**876,620**
227001 Travel inland	**9,407,399**	**0**	**0**	**9,407,399**	**9,425,399**	**0**	**9,425,399**
227002 Travel abroad	**41,199,169**	**0**	**0**	**41,199,169**	**37,215,369**	**0**	**37,215,369**
227004 Fuel, Lubricants and Oils	**5,026,570**	**0**	**0**	**5,026,570**	**4,927,270**	**0**	**4,927,270**
228001 Maintenance - Civil	**685,913**	**0**	**0**	**685,913**	**685,913**	**0**	**685,913**
228002 Maintenance - Vehicles	**3,721,200**	**0**	**0**	**3,721,200**	**3,721,650**	**0**	**3,721,650**
228003 Maintenance – Machinery, Equipment & Furniture	**1,423,074**	**0**	**0**	**1,423,074**	**1,481,874**	**0**	**1,481,874**
Grants, Transfers and Subsides (Outputs Funded)	**18,701,355**	**0**	**0**	**18,701,355**	**17,711,855**	**0**	**17,711,855**
262101 Contributions to International Organisations (Current)	**14,011,368**	**0**	**0**	**14,011,368**	**13,021,868**	**0**	**13,021,868**

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264101 Contributions to Autonomous Institutions	**3,502,081**	**0**	**0**	**3,502,081**	**3,502,081**	**0**	**3,502,081**
264102 Contributions to Autonomous Institutions (Wage Subventions)	**1,187,906**	**0**	**0**	**1,187,906**	**1,187,906**	**0**	**1,187,906**
Investment (Capital Purchases)	**65,691,000**	**0**	**0**	**65,691,000**	**65,691,000**	**0**	**65,691,000**
312101 Non-Residential Buildings	**62,505,530**	**0**	**0**	**62,505,530**	**61,542,540**	**0**	**61,542,540**
312202 Machinery and Equipment	**2,021,500**	**0**	**0**	**2,021,500**	**2,680,310**	**0**	**2,680,310**
312203 Furniture & Fixtures	**1,163,970**	**0**	**0**	**1,163,970**	**1,468,150**	**0**	**1,468,150**
Grand Total Vote 104	**687,778,886**	**0**	**0**	**687,778,886**	**667,778,886**	**0**	**667,778,886**
Total Excluding Arrears	687,778,886	0	0	**687,778,886**	667,778,886	0	**667,778,886**

Vote: 104 Parliamentary Commission

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

Programmme 51 Parliament

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,148,597	0	**60,148,597**	0	60,148,597	**60,148,597**
211104 Statutory salaries	26,860,941	0	0	**26,860,941**	26,860,941	0	**26,860,941**
212101 Social Security Contributions	0	10,470,925	0	**10,470,925**	0	10,470,925	**10,470,925**
213001 Medical expenses (To employees)	0	3,396,400	0	**3,396,400**	0	3,396,400	**3,396,400**
213002 Incapacity, death benefits and funeral expenses	0	204,192	0	**204,192**	0	204,192	**204,192**
221001 Advertising and Public Relations	0	679,680	0	**679,680**	0	679,680	**679,680**
221007 Books, Periodicals & Newspapers	0	276,640	0	**276,640**	0	276,640	**276,640**
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	29,910	0	**29,910**	0	29,910	**29,910**
223001 Property Expenses	0	98,597	0	**98,597**	0	98,597	**98,597**
223003 Rent – (Produced Assets) to private entities	0	2,346,032	0	**2,346,032**	0	2,346,032	**2,346,032**
225001 Consultancy Services- Short term	0	300,000	0	**300,000**	0	300,000	**300,000**
Total Cost of Output 05	***26,860,941***	***79,910,319***	***0***	***106,771,260***	***26,860,941***	***79,910,319***	***106,771,260***
Total Cost Of Outputs Provided	**26,860,941**	**79,910,319**	**0**	**106,771,260**	**26,860,941**	**79,910,319**	**106,771,260**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
o/w Government Contribution to EALA	*0*	*0*	*0*	**0**	*0*	*11,113,601*	**11,113,601**
o/w Government of Uganda Contribution to EALA	*0*	*11,113,601*	*0*	**11,113,601**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	2,728,081	0	**2,728,081**	0	2,728,081	**2,728,081**
o/w Support to Parliamentary Pension Scheme	*0*	*0*	*0*	**0**	*0*	*2,728,081*	**2,728,081**
o/w Contribution to Parliamentary Pension Scheme	*0*	*2,728,081*	*0*	**2,728,081**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***13,841,682***	***0***	***13,841,682***	***0***	***13,841,682***	***13,841,682***
Total Cost Of Outputs Funded	**0**	**13,841,682**	**0**	**13,841,682**	**0**	**13,841,682**	**13,841,682**
Total Cost for SubProgramme 01	**26,860,941**	**93,752,001**	**0**	**120,612,942**	**26,860,941**	**93,752,001**	**120,612,942**
Total Excluding Arrears	26,860,941	93,752,001	0	**120,612,942**	26,860,941	93,752,001	**120,612,942**

SubProgramme 02 Members of Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155104 Parliamentarian Welfare and Emoluments							
211103 Allowances (Inc. Casuals, Temporary)	0	279,099,432	0	**279,099,432**	0	279,099,432	**279,099,432**

211104 Statutory salaries	60,071,908	0	0	**60,071,908**	60,071,908	0	**60,071,908**
Total Cost of Output 04	***60,071,908***	***279,099,432***	***0***	***339,171,341***	***60,071,908***	***279,099,432***	***339,171,341***
Output 155105 Parliament Support Services							
211107 Ex-Gratia for other Retired and Serving Public Servants	0	761,508	0	**761,508**	0	761,508	**761,508**
212101 Social Security Contributions	0	18,312,840	0	**18,312,840**	0	18,312,840	**18,312,840**
213001 Medical expenses (To employees)	0	4,547,100	0	**4,547,100**	0	4,547,100	**4,547,100**
213002 Incapacity, death benefits and funeral expenses	0	160,782	0	**160,782**	0	160,782	**160,782**
213004 Gratuity Expenses	0	19,820,026	0	**19,820,026**	0	19,820,026	**19,820,026**
221002 Workshops and Seminars	0	15,000,000	0	**15,000,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	761,000	0	**761,000**	0	761,000	**761,000**
221009 Welfare and Entertainment	0	1,602,590	0	**1,602,590**	0	1,701,590	**1,701,590**
221011 Printing, Stationery, Photocopying and Binding	0	250,974	0	**250,974**	0	250,974	**250,974**
227002 Travel abroad	0	15,733,082	0	**15,733,082**	0	11,733,082	**11,733,082**
Total Cost of Output 05	***0***	***76,949,901***	***0***	***76,949,901***	***0***	***58,048,901***	***58,048,901***
Total Cost Of Outputs Provided	**60,071,908**	**356,049,334**	**0**	**416,121,242**	**60,071,908**	**337,148,334**	**397,220,242**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155151 Contribution to other Organizations							
262101 Contributions to International Organisations (Current)	0	2,897,767	0	**2,897,767**	0	1,908,267	**1,908,267**
o/w Subscriptions to International Parliamentary Associations	*0*	*0*	*0*	**0**	*0*	*1,908,267*	**1,908,267**
o/w Contribution to International Parliamentary Associations	*0*	*2,897,767*	*0*	**2,897,767**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,179,506	0	**1,179,506**	0	1,179,506	**1,179,506**
o/w Emoluments for EALA Members	*0*	*0*	*0*	**0**	*0*	*1,179,506*	**1,179,506**
o/w Contribution to International Parliamentary Association	*0*	*1,179,506*	*0*	**1,179,506**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***4,077,273***	***0***	***4,077,273***	***0***	***3,087,773***	***3,087,773***
Total Cost Of Outputs Funded	**0**	**4,077,273**	**0**	**4,077,273**	**0**	**3,087,773**	**3,087,773**
Total Cost for SubProgramme 02	**60,071,908**	**360,126,606**	**0**	**420,198,515**	**60,071,908**	**340,236,106**	**400,308,015**
Total Excluding Arrears	60,071,908	360,126,606	0	**420,198,515**	60,071,908	340,236,106	**400,308,015**

SubProgramme 03 Office of the Speaker

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,671	0	**64,671**	0	64,671	**64,671**
213002 Incapacity, death benefits and funeral expenses	0	4,800	0	**4,800**	0	4,800	**4,800**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	210,971	0	**210,971**	0	210,971	**210,971**
221009 Welfare and Entertainment	0	358,020	0	**358,020**	0	358,020	**358,020**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
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	23,000	0	**23,000**	0	23,000	**23,000**

227001 Travel inland	0	974,221	0	**974,221**	0	974,221	**974,221**
227002 Travel abroad	0	790,093	0	**790,093**	0	790,093	**790,093**
227004 Fuel, Lubricants and Oils	0	614,000	0	**614,000**	0	614,000	**614,000**
228002 Maintenance - Vehicles	0	226,600	0	**226,600**	0	226,600	**226,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***3,317,916***	***0***	***3,317,916***	***0***	***3,307,416***	***3,307,416***
Total Cost Of Outputs Provided	**0**	**3,317,916**	**0**	**3,317,916**	**0**	**3,307,416**	**3,307,416**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	456,000	0	**456,000**	0	456,000	**456,000**
o/w Speaker's Support	*0*	*0*	*0*	**0**	*0*	*456,000*	**456,000**
o/w Speaker's Donation / Support to Local Institutions	*0*	*456,000*	*0*	**456,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	**4,200**	0	4,200	**4,200**
o/w Political Assistant	*0*	*0*	*0*	**0**	*0*	*4,200*	**4,200**
o/w Allowances for Political Assistant	*0*	*4,200*	*0*	**4,200**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***460,200***	***0***	***460,200***	***0***	***460,200***	***460,200***
Total Cost Of Outputs Funded	**0**	**460,200**	**0**	**460,200**	**0**	**460,200**	**460,200**
Total Cost for SubProgramme 03	**0**	**3,778,116**	**0**	**3,778,116**	**0**	**3,767,616**	**3,767,616**
Total Excluding Arrears	0	3,778,116	0	**3,778,116**	0	3,767,616	**3,767,616**

SubProgramme 04 Office of the Deputy Speaker

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	49,671	0	**49,671**	0	49,671	**49,671**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	413,196	0	**413,196**	0	413,196	**413,196**
221009 Welfare and Entertainment	0	108,244	0	**108,244**	0	108,244	**108,244**
221011 Printing, Stationery, Photocopying and Binding	0	32,400	0	**32,400**	0	16,200	**16,200**
224004 Cleaning and Sanitation	0	7,380	0	**7,380**	0	7,380	**7,380**
224005 Uniforms, Beddings and Protective Gear	0	45,300	0	**45,300**	0	45,300	**45,300**
227001 Travel inland	0	396,530	0	**396,530**	0	396,530	**396,530**
227002 Travel abroad	0	654,493	0	**654,493**	0	670,693	**670,693**
227004 Fuel, Lubricants and Oils	0	323,000	0	**323,000**	0	323,000	**323,000**
228002 Maintenance - Vehicles	0	266,600	0	**266,600**	0	266,600	**266,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***2,317,313***	***0***	***2,317,313***	***0***	***2,306,813***	***2,306,813***
Total Cost Of Outputs Provided	**0**	**2,317,313**	**0**	**2,317,313**	**0**	**2,306,813**	**2,306,813**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	192,000	0	**192,000**	0	192,000	**192,000**
o/w D/Speaker Support to Institutions	*0*	*0*	*0*	**0**	*0*	*192,000*	**192,000**

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o/w Speaker's donation/ support to Institutions	*0*	*192,000*	*0*	**192,000**	*0*	*0*	**0**
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	4,200	0	**4,200**	0	4,200	**4,200**
o/w D/Speaker's political Assistant	*0*	*0*	*0*	**0**	*0*	*4,200*	**4,200**
o/w Allowances for Political Assistant	*0*	*4,200*	*0*	**4,200**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***196,200***	***0***	***196,200***	***0***	***196,200***	***196,200***
Total Cost Of Outputs Funded	**0**	**196,200**	**0**	**196,200**	**0**	**196,200**	**196,200**
Total Cost for SubProgramme 04	**0**	**2,513,513**	**0**	**2,513,513**	**0**	**2,503,013**	**2,503,013**
Total Excluding Arrears	0	2,513,513	0	**2,513,513**	0	2,503,013	**2,503,013**

SubProgramme 05 Parliamentary Commission Secretariat

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	576,341	0	**576,341**	0	576,341	**576,341**
221001 Advertising and Public Relations	0	2,627,800	0	**2,627,800**	0	2,627,800	**2,627,800**
221003 Staff Training	0	345,844	0	**345,844**	0	345,844	**345,844**
221009 Welfare and Entertainment	0	276,480	0	**276,480**	0	276,480	**276,480**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
224005 Uniforms, Beddings and Protective Gear	0	4,960	0	**4,960**	0	4,960	**4,960**
227001 Travel inland	0	641,181	0	**641,181**	0	641,181	**641,181**
227002 Travel abroad	0	908,593	0	**908,593**	0	908,593	**908,593**
227004 Fuel, Lubricants and Oils	0	174,000	0	**174,000**	0	174,000	**174,000**
228002 Maintenance - Vehicles	0	210,600	0	**210,600**	0	210,600	**210,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	**21,000**	0	0	**0**
Total Cost of Output 05	***0***	***5,811,798***	***0***	***5,811,798***	***0***	***5,790,798***	***5,790,798***
Total Cost Of Outputs Provided	**0**	**5,811,798**	**0**	**5,811,798**	**0**	**5,790,798**	**5,790,798**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155151 Contribution to other Organizations							
264101 Contributions to Autonomous Institutions	0	126,000	0	**126,000**	0	126,000	**126,000**
o/w Support to local institutions	*0*	*0*	*0*	**0**	*0*	*126,000*	**126,000**
o/w Support to institutions country wide	*0*	*126,000*	*0*	**126,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***126,000***	***0***	***126,000***	***0***	***126,000***	***126,000***
Total Cost Of Outputs Funded	**0**	**126,000**	**0**	**126,000**	**0**	**126,000**	**126,000**
Total Cost for SubProgramme 05	**0**	**5,937,798**	**0**	**5,937,798**	**0**	**5,916,798**	**5,916,798**
Total Excluding Arrears	0	5,937,798	0	**5,937,798**	0	5,916,798	**5,916,798**

SubProgramme 06 Leader of the Opposition

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	729,648	0	**729,648**	0	729,648	**729,648**
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	**1,200**	0	1,200	**1,200**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	24,000	**24,000**

221003 Staff Training	0	238,581	0	**238,581**	0	238,581	**238,581**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	18,000	**18,000**
221009 Welfare and Entertainment	0	95,200	0	**95,200**	0	95,200	**95,200**
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	**81,000**	0	81,000	**81,000**
224005 Uniforms, Beddings and Protective Gear	0	6,090	0	**6,090**	0	6,090	**6,090**
225001 Consultancy Services- Short term	0	180,000	0	**180,000**	0	180,000	**180,000**
227001 Travel inland	0	351,240	0	**351,240**	0	351,240	**351,240**
227002 Travel abroad	0	738,450	0	**738,450**	0	738,450	**738,450**
227004 Fuel, Lubricants and Oils	0	144,000	0	**144,000**	0	144,000	**144,000**
228002 Maintenance - Vehicles	0	152,000	0	**152,000**	0	152,000	**152,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	31,500	0	**31,500**	0	0	**0**
Total Cost of Output 05	***0***	***2,790,909***	***0***	***2,790,909***	***0***	***2,759,409***	***2,759,409***
Total Cost Of Outputs Provided	**0**	**2,790,909**	**0**	**2,790,909**	**0**	**2,759,409**	**2,759,409**
Total Cost for SubProgramme 06	**0**	**2,790,909**	**0**	**2,790,909**	**0**	**2,759,409**	**2,759,409**
Total Excluding Arrears	0	2,790,909	0	**2,790,909**	0	2,759,409	**2,759,409**

SubProgramme 07 Department of Clerks

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	890,569	0	**890,569**	0	890,569	**890,569**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
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	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	**21,000**	0	0	**0**
Total Cost of Output 05	***0***	***1,604,430***	***0***	***1,604,430***	***0***	***1,583,430***	***1,583,430***
Total Cost Of Outputs Provided	**0**	**1,604,430**	**0**	**1,604,430**	**0**	**1,583,430**	**1,583,430**
Total Cost for SubProgramme 07	**0**	**1,604,430**	**0**	**1,604,430**	**0**	**1,583,430**	**1,583,430**
Total Excluding Arrears	0	1,604,430	0	**1,604,430**	0	1,583,430	**1,583,430**

SubProgramme 08 Department of Finance and Administration

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	201,600	0	**201,600**	0	201,600	**201,600**
221001 Advertising and Public Relations	0	119,100	0	**119,100**	0	119,100	**119,100**

Vote: 104 Parliamentary Commission

221003 Staff Training	0	274,128	0	**274,128**	0	274,128	**274,128**
221009 Welfare and Entertainment	0	54,960	0	**54,960**	0	54,960	**54,960**
221017 Subscriptions	0	33,750	0	**33,750**	0	33,750	**33,750**
224005 Uniforms, Beddings and Protective Gear	0	3,479	0	**3,479**	0	3,479	**3,479**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	587,435	0	**587,435**	0	587,435	**587,435**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	**42,000**	0	0	**0**
Total Cost of Output 05	***0***	***1,484,452***	***0***	***1,484,452***	***0***	***1,442,451***	***1,442,451***
Total Cost Of Outputs Provided	**0**	**1,484,452**	**0**	**1,484,452**	**0**	**1,442,451**	**1,442,451**
Total Cost for SubProgramme 08	**0**	**1,484,452**	**0**	**1,484,452**	**0**	**1,442,451**	**1,442,451**
Total Excluding Arrears	0	1,484,452	0	**1,484,452**	0	1,442,451	**1,442,451**

SubProgramme 09 Department of Library and Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221001 Advertising and Public Relations	0	26,000	0	**26,000**	0	0	**0**
221002 Workshops and Seminars	0	97,535	0	**97,535**	0	0	**0**
221003 Staff Training	0	254,100	0	**254,100**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	122,060	0	**122,060**	0	0	**0**
221009 Welfare and Entertainment	0	20,520	0	**20,520**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	0	**0**
221017 Subscriptions	0	16,143	0	**16,143**	0	0	**0**
222002 Postage and Courier	0	30,940	0	**30,940**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	1,040	0	**1,040**	0	0	**0**
225001 Consultancy Services- Short term	0	130,720	0	**130,720**	0	0	**0**
227001 Travel inland	0	18,000	0	**18,000**	0	0	**0**
227002 Travel abroad	0	328,713	0	**328,713**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	0	**0**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	43,200	0	**43,200**	0	0	**0**
Total Cost of Output 05	***0***	***1,242,971***	***0***	***1,242,971***	***0***	***0***	***0***
Output 155120 Records Management 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	26,000	**26,000**
221002 Workshops and Seminars	0	0	0	**0**	0	97,535	**97,535**
221003 Staff Training	0	0	0	**0**	0	254,100	**254,100**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	122,060	**122,060**

221009 Welfare and Entertainment	0	0	0	**0**	0	20,520	**20,520**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
221017 Subscriptions	0	0	0	**0**	0	16,143	**16,143**
222002 Postage and Courier	0	0	0	**0**	0	30,940	**30,940**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,040	**1,040**
225001 Consultancy Services- Short term	0	0	0	**0**	0	130,720	**130,720**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
227002 Travel abroad	0	0	0	**0**	0	328,713	**328,713**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	42,000	**42,000**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***1,199,771***	***1,199,771***
Total Cost Of Outputs Provided	**0**	**1,242,971**	**0**	**1,242,971**	**0**	**1,199,771**	**1,199,771**
Total Cost for SubProgramme 09	**0**	**1,242,971**	**0**	**1,242,971**	**0**	**1,199,771**	**1,199,771**
Total Excluding Arrears	0	1,242,971	0	**1,242,971**	0	1,199,771	**1,199,771**

SubProgramme 10 Department of Legal and Legislative Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	25,000	**25,000**
221003 Staff Training	0	479,788	0	**479,788**	0	239,894	**239,894**
221007 Books, Periodicals & Newspapers	0	246,937	0	**246,937**	0	123,468	**123,468**
221009 Welfare and Entertainment	0	25,200	0	**25,200**	0	12,600	**12,600**
221017 Subscriptions	0	61,100	0	**61,100**	0	30,550	**30,550**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	7,500	**7,500**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	579,075	0	**579,075**	0	289,538	**289,538**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	450	**450**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***1,646,599***	***0***	***1,646,599***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Provided	**0**	**1,646,599**	**0**	**1,646,599**	**0**	**800,000**	**800,000**
Total Cost for SubProgramme 10	**0**	**1,646,599**	**0**	**1,646,599**	**0**	**800,000**	**800,000**
Total Excluding Arrears	0	1,646,599	0	**1,646,599**	0	800,000	**800,000**

SubProgramme 11 Department of Sergeant-At-Arms

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	**50,400**	0	50,400	**50,400**

213001 Medical expenses (To employees)	0	336,902	0	**336,902**	0	336,902	**336,902**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	489,075	0	**489,075**	0	489,075	**489,075**
221009 Welfare and Entertainment	0	128,164	0	**128,164**	0	128,164	**128,164**
223005 Electricity	0	721,890	0	**721,890**	0	721,890	**721,890**
223006 Water	0	260,000	0	**260,000**	0	260,000	**260,000**
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	47,000	**47,000**
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	400,992	**400,992**
228001 Maintenance - Civil	0	685,913	0	**685,913**	0	685,913	**685,913**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	458,619	0	**458,619**	0	458,619	**458,619**
Total Cost of Output 05	***0***	***4,567,547***	***0***	***4,567,547***	***0***	***4,567,547***	***4,567,547***
Total Cost Of Outputs Provided	**0**	**4,567,547**	**0**	**4,567,547**	**0**	**4,567,547**	**4,567,547**
Total Cost for SubProgramme 11	**0**	**4,567,547**	**0**	**4,567,547**	**0**	**4,567,547**	**4,567,547**
Total Excluding Arrears	0	4,567,547	0	**4,567,547**	0	4,567,547	**4,567,547**

SubProgramme 12 Department of Official Report

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	531,360	0	**531,360**	0	531,360	**531,360**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	647,425	0	**647,425**	0	647,425	**647,425**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	26,000	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	95,306	0	**95,306**	0	95,306	**95,306**
221017 Subscriptions	0	4,806	0	**4,806**	0	4,806	**4,806**
224005 Uniforms, Beddings and Protective Gear	0	75,000	0	**75,000**	0	75,000	**75,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	360,263	0	**360,263**	0	360,263	**360,263**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	143,750	0	**143,750**	0	143,750	**143,750**
Total Cost of Output 05	***0***	***2,061,910***	***0***	***2,061,910***	***0***	***2,061,910***	***2,061,910***
Total Cost Of Outputs Provided	**0**	**2,061,910**	**0**	**2,061,910**	**0**	**2,061,910**	**2,061,910**
Total Cost for SubProgramme 12	**0**	**2,061,910**	**0**	**2,061,910**	**0**	**2,061,910**	**2,061,910**
Total Excluding Arrears	0	2,061,910	0	**2,061,910**	0	2,061,910	**2,061,910**

Vote: 104 Parliamentary Commission

SubProgramme 13 Parliamentary Budget Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	378,681	0	**378,681**	0	378,681	**378,681**
221009 Welfare and Entertainment	0	32,400	0	**32,400**	0	32,400	**32,400**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	**56,000**	0	56,000	**56,000**
221017 Subscriptions	0	8,280	0	**8,280**	0	8,280	**8,280**
227001 Travel inland	0	255,144	0	**255,144**	0	255,144	**255,144**
227002 Travel abroad	0	274,896	0	**274,896**	0	274,896	**274,896**
227004 Fuel, Lubricants and Oils	0	138,000	0	**138,000**	0	138,000	**138,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***1,205,901***	***0***	***1,205,901***	***0***	***1,195,401***	***1,195,401***
Total Cost Of Outputs Provided	**0**	**1,205,901**	**0**	**1,205,901**	**0**	**1,195,401**	**1,195,401**
Total Cost for SubProgramme 13	**0**	**1,205,901**	**0**	**1,205,901**	**0**	**1,195,401**	**1,195,401**
Total Excluding Arrears	0	1,205,901	0	**1,205,901**	0	1,195,401	**1,195,401**

SubProgramme 14 Planning and Development Coordination Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	232,236	0	**232,236**	0	232,236	**232,236**
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	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	157,008	0	**157,008**	0	157,008	**157,008**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***869,763***	***0***	***869,763***	***0***	***859,263***	***859,263***
Total Cost Of Outputs Provided	**0**	**869,763**	**0**	**869,763**	**0**	**859,263**	**859,263**
Total Cost for SubProgramme 14	**0**	**869,763**	**0**	**869,763**	**0**	**859,263**	**859,263**
Total Excluding Arrears	0	869,763	0	**869,763**	0	859,263	**859,263**

Vote: 104 Parliamentary Commission

SubProgramme 15 Information and Communications Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	365,879	0	**365,879**	0	365,879	**365,879**
221008 Computer supplies and Information Technology (IT)	0	722,095	0	**722,095**	0	722,095	**722,095**
221009 Welfare and Entertainment	0	21,240	0	**21,240**	0	21,240	**21,240**
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	2,250	**2,250**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	414,800	0	**414,800**	0	414,800	**414,800**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	38,700	**38,700**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	303,500	0	**303,500**	0	879,505	**879,505**
Total Cost of Output 05	***0***	***2,859,243***	***0***	***2,859,243***	***0***	***3,365,948***	***3,365,948***
Total Cost Of Outputs Provided	**0**	**2,859,243**	**0**	**2,859,243**	**0**	**3,365,948**	**3,365,948**
Total Cost for SubProgramme 15	**0**	**2,859,243**	**0**	**2,859,243**	**0**	**3,365,948**	**3,365,948**
Total Excluding Arrears	0	2,859,243	0	**2,859,243**	0	3,365,948	**3,365,948**

SubProgramme 16 Human Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	97,740	0	**97,740**	0	0	**0**
213003 Retrenchment costs	0	44,054	0	**44,054**	0	0	**0**
221001 Advertising and Public Relations	0	39,259	0	**39,259**	0	0	**0**
221003 Staff Training	0	420,661	0	**420,661**	0	0	**0**
221004 Recruitment Expenses	0	198,742	0	**198,742**	0	0	**0**
221009 Welfare and Entertainment	0	268,407	0	**268,407**	0	0	**0**
221017 Subscriptions	0	45,720	0	**45,720**	0	0	**0**
225001 Consultancy Services- Short term	0	100,900	0	**100,900**	0	0	**0**
227001 Travel inland	0	18,000	0	**18,000**	0	0	**0**
227002 Travel abroad	0	259,575	0	**259,575**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	108,000	0	**108,000**	0	0	**0**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***1,653,557***	***0***	***1,653,557***	***0***	***0***	***0***
Output 155119 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	97,740	**97,740**
213003 Retrenchment costs	0	0	0	**0**	0	44,054	**44,054**

221001 Advertising and Public Relations	0	0	0	**0**	0	39,259	**39,259**
221003 Staff Training	0	0	0	**0**	0	420,661	**420,661**
221004 Recruitment Expenses	0	0	0	**0**	0	198,742	**198,742**
221009 Welfare and Entertainment	0	0	0	**0**	0	268,407	**268,407**
221017 Subscriptions	0	0	0	**0**	0	45,720	**45,720**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,900	**100,900**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
227002 Travel abroad	0	0	0	**0**	0	259,575	**259,575**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	108,000	**108,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	42,000	**42,000**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***0***	***1,643,057***	***1,643,057***
Total Cost Of Outputs Provided	**0**	**1,653,557**	**0**	**1,653,557**	**0**	**1,643,057**	**1,643,057**
Total Cost for SubProgramme 16	**0**	**1,653,557**	**0**	**1,653,557**	**0**	**1,643,057**	**1,643,057**
Total Excluding Arrears	0	1,653,557	0	**1,653,557**	0	1,643,057	**1,643,057**

SubProgramme 17 Public Relations Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	500,000	0	**500,000**	0	500,000	**500,000**
221003 Staff Training	0	205,238	0	**205,238**	0	205,238	**205,238**
221007 Books, Periodicals & Newspapers	0	166,444	0	**166,444**	0	166,444	**166,444**
221009 Welfare and Entertainment	0	454,355	0	**454,355**	0	454,355	**454,355**
221017 Subscriptions	0	45,000	0	**45,000**	0	45,000	**45,000**
227001 Travel inland	0	269,280	0	**269,280**	0	269,280	**269,280**
227002 Travel abroad	0	1,063,150	0	**1,063,150**	0	1,063,150	**1,063,150**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	68,400	0	**68,400**	0	68,400	**68,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***6,246,265***	***0***	***6,246,265***	***0***	***6,235,765***	***6,235,765***
Total Cost Of Outputs Provided	**0**	**6,246,265**	**0**	**6,246,265**	**0**	**6,235,765**	**6,235,765**
Total Cost for SubProgramme 17	**0**	**6,246,265**	**0**	**6,246,265**	**0**	**6,235,765**	**6,235,765**
Total Excluding Arrears	0	6,246,265	0	**6,246,265**	0	6,235,765	**6,235,765**

SubProgramme 18 Office of the Clerk to Parliament

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
213002 Incapacity, death benefits and funeral expenses	0	96,000	0	**96,000**	0	96,000	**96,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**

Vote: 104 Parliamentary Commission

221003 Staff Training	0	181,531	0	**181,531**	0	181,531	**181,531**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	54,000	0	**54,000**	0	54,000	**54,000**
227002 Travel abroad	0	448,942	0	**448,942**	0	448,942	**448,942**
227004 Fuel, Lubricants and Oils	0	144,000	0	**144,000**	0	144,000	**144,000**
228002 Maintenance - Vehicles	0	126,000	0	**126,000**	0	126,000	**126,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	235,655	0	**235,655**	0	0	**0**
Total Cost of Output 05	***0***	***1,376,129***	***0***	***1,376,129***	***0***	***1,140,474***	***1,140,474***
Total Cost Of Outputs Provided	**0**	**1,376,129**	**0**	**1,376,129**	**0**	**1,140,474**	**1,140,474**
Total Cost for SubProgramme 18	**0**	**1,376,129**	**0**	**1,376,129**	**0**	**1,140,474**	**1,140,474**
Total Excluding Arrears	0	1,376,129	0	**1,376,129**	0	1,140,474	**1,140,474**

SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,250	0	**26,250**	0	26,250	**26,250**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	200,343	0	**200,343**	0	200,343	**200,343**
221009 Welfare and Entertainment	0	11,600	0	**11,600**	0	11,600	**11,600**
221017 Subscriptions	0	2,660	0	**2,660**	0	2,660	**2,660**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	416,133	0	**416,133**	0	416,133	**416,133**
227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	48,000	0	**48,000**	0	48,000	**48,000**
Total Cost of 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 SubProgramme 19	**0**	**768,986**	**0**	**768,986**	**0**	**768,986**	**768,986**
Total Excluding Arrears	0	768,986	0	**768,986**	0	768,986	**768,986**

SubProgramme 20 Parliamentary Research Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	192,129	0	**192,129**	0	192,129	**192,129**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	436,456	0	**436,456**	0	436,456	**436,456**
221009 Welfare and Entertainment	0	53,900	0	**53,900**	0	53,900	**53,900**
221011 Printing, Stationery, Photocopying and Binding	0	90,900	0	**90,900**	0	90,900	**90,900**
221017 Subscriptions	0	30,000	0	**30,000**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	16,731	0	**16,731**	0	16,731	**16,731**

227001 Travel inland	0	471,360	0	**471,360**	0	471,360	**471,360**
227002 Travel abroad	0	660,448	0	**660,448**	0	660,448	**660,448**
227004 Fuel, Lubricants and Oils	0	144,000	0	**144,000**	0	144,000	**144,000**
228002 Maintenance - Vehicles	0	84,000	0	**84,000**	0	84,000	**84,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,900	0	**18,900**	0	0	**0**
Total Cost of Output 05	***0***	***2,208,824***	***0***	***2,208,824***	***0***	***2,189,924***	***2,189,924***
Total Cost Of Outputs Provided	**0**	**2,208,824**	**0**	**2,208,824**	**0**	**2,189,924**	**2,189,924**
Total Cost for SubProgramme 20	**0**	**2,208,824**	**0**	**2,208,824**	**0**	**2,189,924**	**2,189,924**
Total Excluding Arrears	0	2,208,824	0	**2,208,824**	0	2,189,924	**2,189,924**

SubProgramme 21 Administration and Transport Logistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	**16,000**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	616,400	0	**616,400**	0	616,400	**616,400**
221009 Welfare and Entertainment	0	141,340	0	**141,340**	0	42,340	**42,340**
221017 Subscriptions	0	2,170	0	**2,170**	0	2,170	**2,170**
224005 Uniforms, Beddings and Protective Gear	0	93,765	0	**93,765**	0	93,765	**93,765**
227001 Travel inland	0	320,663	0	**320,663**	0	320,663	**320,663**
227002 Travel abroad	0	341,575	0	**341,575**	0	341,575	**341,575**
227004 Fuel, Lubricants and Oils	0	1,624,578	0	**1,624,578**	0	1,624,578	**1,624,578**
228002 Maintenance - Vehicles	0	1,975,000	0	**1,975,000**	0	1,975,000	**1,975,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,950	0	**19,950**	0	0	**0**
Total Cost of Output 05	***0***	***5,161,441***	***0***	***5,161,441***	***0***	***5,042,491***	***5,042,491***
Total Cost Of Outputs Provided	**0**	**5,161,441**	**0**	**5,161,441**	**0**	**5,042,491**	**5,042,491**
Total Cost for SubProgramme 21	**0**	**5,161,441**	**0**	**5,161,441**	**0**	**5,042,491**	**5,042,491**
Total Excluding Arrears	0	5,161,441	0	**5,161,441**	0	5,042,491	**5,042,491**

SubProgramme 22 Committee Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155102 Standing Committee Services							
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	547,200	**547,200**
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	15,177,487	0	**15,177,487**	0	15,177,487	**15,177,487**

227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
Total Cost of Output 02	***0***	***27,479,987***	***0***	***27,479,987***	***0***	***27,479,987***	***27,479,987***
Total Cost Of Outputs Provided	**0**	**27,479,987**	**0**	**27,479,987**	**0**	**27,479,987**	**27,479,987**
Total Cost for SubProgramme 22	**0**	**27,479,987**	**0**	**27,479,987**	**0**	**27,479,987**	**27,479,987**
Total Excluding Arrears	0	27,479,987	0	**27,479,987**	0	27,479,987	**27,479,987**

SubProgramme 23 Office of the Leader of Government Business

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	564,188	0	**564,188**	0	564,188	**564,188**
227004 Fuel, Lubricants and Oils	0	72,000	0	**72,000**	0	72,000	**72,000**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,500	0	**10,500**	0	0	**0**
Total Cost of Output 05	***0***	***1,424,758***	***0***	***1,424,758***	***0***	***1,414,258***	***1,414,258***
Total Cost Of Outputs Provided	**0**	**1,424,758**	**0**	**1,424,758**	**0**	**1,414,258**	**1,414,258**
Total Cost for SubProgramme 23	**0**	**1,424,758**	**0**	**1,424,758**	**0**	**1,414,258**	**1,414,258**
Total Excluding Arrears	0	1,424,758	0	**1,424,758**	0	1,414,258	**1,414,258**

SubProgramme 24 Institute of Parliamentary Studies

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	**7,200**	0	7,200	**7,200**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	1,424,199	0	**1,424,199**	0	1,424,199	**1,424,199**
221003 Staff Training	0	251,689	0	**251,689**	0	251,689	**251,689**
221009 Welfare and Entertainment	0	68,800	0	**68,800**	0	68,800	**68,800**
221011 Printing, Stationery, Photocopying and Binding	0	91,671	0	**91,671**	0	91,671	**91,671**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	150,000	**150,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	191,773	0	**191,773**	0	191,773	**191,773**
227004 Fuel, Lubricants and Oils	0	78,000	0	**78,000**	0	78,000	**78,000**

228002 Maintenance - Vehicles	0	102,000	0	**102,000**	0	102,000	**102,000**
Total Cost of Output 05	***0***	***2,393,331***	***0***	***2,393,331***	***0***	***2,393,331***	***2,393,331***
Total Cost Of Outputs Provided	**0**	**2,393,331**	**0**	**2,393,331**	**0**	**2,393,331**	**2,393,331**
Total Cost for SubProgramme 24	**0**	**2,393,331**	**0**	**2,393,331**	**0**	**2,393,331**	**2,393,331**
Total Excluding Arrears	0	2,393,331	0	**2,393,331**	0	2,393,331	**2,393,331**

SubProgramme 25 Litigation and Compliance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 155105 Parliament Support Services							
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	0	0	**0**	0	239,894	**239,894**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	123,468	**123,468**
221009 Welfare and Entertainment	0	0	0	**0**	0	25,150	**25,150**
221017 Subscriptions	0	0	0	**0**	0	30,550	**30,550**
225001 Consultancy Services- Short term	0	0	0	**0**	0	7,500	**7,500**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
227002 Travel abroad	0	0	0	**0**	0	289,538	**289,538**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	42,000	**42,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***836,099***	***836,099***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**836,099**	**836,099**
Total Cost for SubProgramme 25	**0**	**0**	**0**	**0**	**0**	**836,099**	**836,099**
Total Excluding Arrears	0	0	0	**0**	0	836,099	**836,099**

Development Budget Estimates

Project 0355 Rehabilitation of Parliament

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 155172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,505,530	0	0	**62,505,530**	61,542,540	0	**61,542,540**
Total Cost Of Output 155172	***62,505,530***	***0***	***0***	***62,505,530***	***61,542,540***	***0***	***61,542,540***
Output 155177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,021,500	0	0	**2,021,500**	2,680,310	0	**2,680,310**
Total Cost Of Output 155177	***2,021,500***	***0***	***0***	***2,021,500***	***2,680,310***	***0***	***2,680,310***
Output 155178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,163,970	0	0	**1,163,970**	1,468,150	0	**1,468,150**
Total Cost Of Output 155178	***1,163,970***	***0***	***0***	***1,163,970***	***1,468,150***	***0***	***1,468,150***
Total Cost for Capital Purchases	65,691,000	0	0	**65,691,000**	65,691,000	0	**65,691,000**
Total Cost for Project: 0355	65,691,000	0	0	**65,691,000**	65,691,000	0	**65,691,000**
Total Excluding Arrears	65,691,000	0	0	**65,691,000**	65,691,000	0	**65,691,000**

Vote: 104 Parliamentary Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	**687,778,886**	**0**	**0**	**687,778,886**	**667,778,886**	**0**	**667,778,886**
Total Excluding Arrears	687,778,886	0	0	**687,778,886**	667,778,886	0	**667,778,886**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 104	**687,778,886**	**0**	**0**	**687,778,886**	**667,778,886**	**0**	**667,778,886**
Total Excluding Arrears	687,778,886	0	0	**687,778,886**	667,778,886	0	**667,778,886**

Vote: 105 Law Reform Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 24 Reform and Revision of laws							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	4,073,397	1,715,218	0	**5,788,615**	4,073,397	1,606,354	**5,679,751**
Total Recurrent Budget Estimates for Programme	**4,073,397**	**1,715,218**	**0**	**5,788,615**	**4,073,397**	**1,606,354**	**5,679,751**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 24	**5,788,615**	**0**	**0**	**5,788,615**	**5,679,751**	**0**	**5,679,751**
Total Excluding Arrears	5,679,751	0	0	**5,679,751**	5,679,751	0	**5,679,751**
Programme 25 General administration, planning, policy and support services							
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0356 Law Reform Commision	200,020	0	0	**200,020**	0	0	**0**
1668 Retooling the Uganda Law Reform Commission	0	0	0	**0**	200,020	0	**200,020**
Total Development Budget Estimates for Programme	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 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	**5,988,635**	**0**	**0**	**5,988,635**	**5,879,771**	**0**	**5,879,771**
Total Excluding Arrears	5,879,771	0	0	**5,879,771**	5,879,771	0	**5,879,771**

Vote: 105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,679,751**	**0**	**0**	**5,679,751**	**5,679,751**	**0**	**5,679,751**
211103 Allowances (Inc. Casuals, Temporary)	**182,616**	**0**	**0**	**182,616**	**182,616**	**0**	**182,616**
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**	**407,340**	**0**	**407,340**
212102 Pension for General Civil Service	**75,387**	**0**	**0**	**75,387**	**75,387**	**0**	**75,387**
213001 Medical expenses (To employees)	**100**	**0**	**0**	**100**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**100**	**0**	**0**	**100**	**0**	**0**	**0**
213004 Gratuity Expenses	**82,000**	**0**	**0**	**82,000**	**82,000**	**0**	**82,000**
221001 Advertising and Public Relations	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221002 Workshops and Seminars	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
221003 Staff Training	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
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**	**1,961**	**0**	**1,961**
221006 Commissions and related charges	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
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	**14,851**	**0**	**0**	**14,851**	**14,851**	**0**	**14,851**
221011 Printing, Stationery, Photocopying and Binding	**13,500**	**0**	**0**	**13,500**	**13,500**	**0**	**13,500**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
221020 IPPS Recurrent Costs	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
222001 Telecommunications	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**16,500**	**0**	**0**	**16,500**	**16,500**	**0**	**16,500**
223003 Rent – (Produced Assets) to private entities	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
223005 Electricity	**76,754**	**0**	**0**	**76,754**	**76,754**	**0**	**76,754**
224004 Cleaning and Sanitation	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**50,000**	**0**	**0**	**50,000**	**100,000**	**0**	**100,000**
227001 Travel inland	**40,999**	**0**	**0**	**40,999**	**67,273**	**0**	**67,273**
227002 Travel abroad	**15,000**	**0**	**0**	**15,000**	**50,000**	**0**	**50,000**
227004 Fuel, Lubricants and Oils	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
228001 Maintenance - Civil	**500**	**0**	**0**	**500**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**38,246**	**0**	**0**	**38,246**	**38,172**	**0**	**38,172**
228003 Maintenance – Machinery, Equipment & Furniture	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**200,020**	**0**	**0**	**200,020**	**200,020**	**0**	**200,020**
312202 Machinery and Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**50,020**	**0**	**0**	**50,020**	**51,020**	**0**	**51,020**

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312213 ICT Equipment	**0**	**0**	**0**	**0**	**149,000**	**0**	**149,000**
Arrears	**108,864**	**0**	**0**	**108,864**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**108,864**	**0**	**0**	**108,864**	**0**	**0**	**0**
Grand Total Vote 105	**5,988,635**	**0**	**0**	**5,988,635**	**5,879,771**	**0**	**5,879,771**
Total Excluding Arrears	5,879,771	0	0	**5,879,771**	5,879,771	0	**5,879,771**

Vote: 105 Law Reform Commission

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

Programmme 24 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122401 Reform and simplification of laws							
211104 Statutory salaries	3,521,646	0	0	**3,521,646**	3,521,646	0	**3,521,646**
212101 Social Security Contributions	0	352,165	0	**352,165**	0	352,165	**352,165**
227001 Travel inland	0	17,273	0	**17,273**	0	17,273	**17,273**
Total Cost of Output 01	***3,521,646***	***369,438***	***0***	***3,891,084***	***3,521,646***	***369,438***	***3,891,084***
Output 122402 Revision of laws							
211104 Statutory salaries	135,000	0	0	**135,000**	135,000	0	**135,000**
212101 Social Security Contributions	0	13,500	0	**13,500**	0	13,500	**13,500**
221006 Commissions and related charges	0	150,000	0	**150,000**	0	150,000	**150,000**
Total Cost of Output 02	***135,000***	***163,500***	***0***	***298,500***	***135,000***	***163,500***	***298,500***
Output 122403 Publication and translation of laws							
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	**13,500**	0	13,500	**13,500**
Total Cost of Output 03	***0***	***13,500***	***0***	***13,500***	***0***	***13,500***	***13,500***
Output 122404 Capacity building to revise and reform laws							
221004 Recruitment Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Output 122405 Advocacy for Law Reform							
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 05	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Output 122406 LRC Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	182,616	0	**182,616**	0	182,616	**182,616**
211104 Statutory salaries	416,751	0	0	**416,751**	416,751	0	**416,751**
212101 Social Security Contributions	0	41,675	0	**41,675**	0	41,675	**41,675**
212102 Pension for General Civil Service	0	75,387	0	**75,387**	0	75,387	**75,387**
213001 Medical expenses (To employees)	0	100	0	**100**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	100	0	**100**	0	0	**0**
213004 Gratuity Expenses	0	82,000	0	**82,000**	0	82,000	**82,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	120,000	**120,000**
221003 Staff Training	0	5,000	0	**5,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	**1,961**	0	1,961	**1,961**
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	14,851	0	**14,851**	0	14,851	**14,851**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**

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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	5,000	0	**5,000**	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	**0**
222003 Information and communications technology (ICT)	0	16,500	0	**16,500**	0	16,500	**16,500**
223003 Rent – (Produced Assets) to private entities	0	180,000	0	**180,000**	0	180,000	**180,000**
223005 Electricity	0	76,754	0	**76,754**	0	76,754	**76,754**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	0	**0**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	100,000	**100,000**
227001 Travel inland	0	23,726	0	**23,726**	0	50,000	**50,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228001 Maintenance - Civil	0	500	0	**500**	0	0	**0**
228002 Maintenance - Vehicles	0	38,246	0	**38,246**	0	38,172	**38,172**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 06	***416,751***	***1,044,916***	***0***	***1,461,667***	***416,751***	***1,044,916***	***1,461,667***
Total Cost Of Outputs Provided	**4,073,397**	**1,606,354**	**0**	**5,679,751**	**4,073,397**	**1,606,354**	**5,679,751**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122499 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	108,864	0	**108,864**	0	0	**0**
Total Cost of Output 99	***0***	***108,864***	***0***	***108,864***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**108,864**	**0**	**108,864**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**4,073,397**	**1,715,218**	**0**	**5,788,615**	**4,073,397**	**1,606,354**	**5,679,751**
Total Excluding Arrears	4,073,397	1,606,354	0	**5,679,751**	4,073,397	1,606,354	**5,679,751**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	**5,788,615**	**0**	**0**	**5,788,615**	**5,679,751**	**0**	**5,679,751**
Total Excluding Arrears	5,679,751	0	0	**5,679,751**	5,679,751	0	**5,679,751**

Programmme 25 General administration, planning, policy and support services

Development Budget Estimates

Project 0356 Law Reform Commision

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 122576	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***

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Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,020	0	0	**50,020**	0	0	**0**
Total Cost Of Output 122578	***50,020***	***0***	***0***	***50,020***	***0***	***0***	***0***
Total Cost for Capital Purchases	200,020	0	0	**200,020**	0	0	**0**
Total Cost for Project: 0356	200,020	0	0	**200,020**	0	0	**0**
Total Excluding Arrears	200,020	0	0	**200,020**	0	0	**0**

Project 1668 Retooling the Uganda Law Reform Commission

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	149,000	0	**149,000**
Total Cost Of Output 122576	***0***	***0***	***0***	***0***	***149,000***	***0***	***149,000***
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	51,020	0	**51,020**
Total Cost Of Output 122578	***0***	***0***	***0***	***0***	***51,020***	***0***	***51,020***
Total Cost for Capital Purchases	0	0	0	**0**	200,020	0	**200,020**
Total Cost for Project: 1668	0	0	0	**0**	200,020	0	**200,020**
Total Excluding Arrears	0	0	0	**0**	200,020	0	**200,020**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 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	**5,988,635**	**0**	**0**	**5,988,635**	**5,879,771**	**0**	**5,879,771**
Total Excluding Arrears	5,879,771	0	0	**5,879,771**	5,879,771	0	**5,879,771**

Vote: 106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 38 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Finance and Administration	0	0	0	**0**	6,594,849	11,269,719	**17,864,568**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**6,594,849**	**11,269,719**	**17,864,568**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1670 Retooling the Uganda Human Rights Commission	0	0	0	**0**	51,797	0	**51,797**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**51,797**	**0**	**51,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 38	**0**	**0**	**0**	**0**	**17,916,366**	**0**	**17,916,366**
Total Excluding Arrears	0	0	0	**0**	17,538,723	0	**17,538,723**
Programme 53 Protection and Promotion of Human Rights							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	6,594,849	13,147,133	0	**19,741,982**	0	0	**0**
03 Complaints, Investigations and Legal Services	0	0	0	**0**	0	85,000	**85,000**
04 Research, Education and Documentation	0	0	0	**0**	0	631,261	**631,261**
05 Monitoring of State of Human Rights	0	0	0	**0**	0	647,563	**647,563**
Total Recurrent Budget Estimates for Programme	**6,594,849**	**13,147,133**	**0**	**19,741,982**	**0**	**1,363,824**	**1,363,824**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0358 Support to Human Rights	51,797	0	0	**51,797**	0	0	**0**
Total Development Budget Estimates for Programme	**51,797**	**0**	**0**	**51,797**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 53	**19,793,779**	**0**	**0**	**19,793,779**	**1,363,824**	**0**	**1,363,824**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	1,363,824	0	**1,363,824**
Total Vote 106	**19,793,779**	**0**	**0**	**19,793,779**	**19,280,189**	**0**	**19,280,189**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	18,902,547	0	**18,902,547**

Vote: 106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**18,850,750**	**0**	**0**	**18,850,750**	**18,850,750**	**0**	**18,850,750**
211103 Allowances (Inc. Casuals, Temporary)	**3,221,449**	**0**	**0**	**3,221,449**	**3,134,810**	**0**	**3,134,810**
211104 Statutory salaries	**6,594,849**	**0**	**0**	**6,594,849**	**6,594,849**	**0**	**6,594,849**
212101 Social Security Contributions	**932,075**	**0**	**0**	**932,075**	**920,000**	**0**	**920,000**
213001 Medical expenses (To employees)	**270,000**	**0**	**0**	**270,000**	**360,000**	**0**	**360,000**
213002 Incapacity, death benefits and funeral expenses	**21,000**	**0**	**0**	**21,000**	**3,000**	**0**	**3,000**
213004 Gratuity Expenses	**1,957,409**	**0**	**0**	**1,957,409**	**1,978,455**	**0**	**1,978,455**
221001 Advertising and Public Relations	**514,929**	**0**	**0**	**514,929**	**436,300**	**0**	**436,300**
221002 Workshops and Seminars	**228,173**	**0**	**0**	**228,173**	**786,703**	**0**	**786,703**
221003 Staff Training	**259,668**	**0**	**0**	**259,668**	**65,294**	**0**	**65,294**
221004 Recruitment Expenses	**24,000**	**0**	**0**	**24,000**	**6,000**	**0**	**6,000**
221005 Hire of Venue (chairs, projector, etc)	**54,600**	**0**	**0**	**54,600**	**9,600**	**0**	**9,600**
221007 Books, Periodicals & Newspapers	**6,897**	**0**	**0**	**6,897**	**6,397**	**0**	**6,397**
221008 Computer supplies and Information Technology (IT)	**49,430**	**0**	**0**	**49,430**	**109,430**	**0**	**109,430**
221009 Welfare and Entertainment	**61,454**	**0**	**0**	**61,454**	**45,160**	**0**	**45,160**
221011 Printing, Stationery, Photocopying and Binding	**242,295**	**0**	**0**	**242,295**	**219,324**	**0**	**219,324**
221012 Small Office Equipment	**17,000**	**0**	**0**	**17,000**	**21,000**	**0**	**21,000**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221016 IFMS Recurrent costs	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221017 Subscriptions	**106,630**	**0**	**0**	**106,630**	**103,220**	**0**	**103,220**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
222001 Telecommunications	**72,000**	**0**	**0**	**72,000**	**45,000**	**0**	**45,000**
222002 Postage and Courier	**7,950**	**0**	**0**	**7,950**	**7,950**	**0**	**7,950**
222003 Information and communications technology (ICT)	**306,349**	**0**	**0**	**306,349**	**149,849**	**0**	**149,849**
223002 Rates	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223003 Rent – (Produced Assets) to private entities	**2,249,530**	**0**	**0**	**2,249,530**	**2,184,730**	**0**	**2,184,730**
223004 Guard and Security services	**265,200**	**0**	**0**	**265,200**	**122,000**	**0**	**122,000**
223005 Electricity	**97,960**	**0**	**0**	**97,960**	**97,960**	**0**	**97,960**
223006 Water	**30,780**	**0**	**0**	**30,780**	**30,780**	**0**	**30,780**
224004 Cleaning and Sanitation	**64,260**	**0**	**0**	**64,260**	**64,260**	**0**	**64,260**
225001 Consultancy Services- Short term	**55,118**	**0**	**0**	**55,118**	**100,000**	**0**	**100,000**
227001 Travel inland	**604,572**	**0**	**0**	**604,572**	**606,559**	**0**	**606,559**
227002 Travel abroad	**51,976**	**0**	**0**	**51,976**	**51,976**	**0**	**51,976**
227004 Fuel, Lubricants and Oils	**150,138**	**0**	**0**	**150,138**	**169,487**	**0**	**169,487**
228001 Maintenance - Civil	**31,520**	**0**	**0**	**31,520**	**31,520**	**0**	**31,520**
228002 Maintenance - Vehicles	**266,538**	**0**	**0**	**266,538**	**252,138**	**0**	**252,138**
228003 Maintenance – Machinery, Equipment & Furniture	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
282105 Court Awards	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**

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Investment (Capital Purchases)	**51,797**	**0**	**0**	**51,797**	**51,797**	**0**	**51,797**
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**
Arrears	**891,232**	**0**	**0**	**891,232**	**377,642**	**0**	**377,642**
321605 Domestic arrears (Budgeting)	**891,232**	**0**	**0**	**891,232**	**377,642**	**0**	**377,642**
Grand Total Vote 106	**19,793,779**	**0**	**0**	**19,793,779**	**19,280,189**	**0**	**19,280,189**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	18,902,547	0	**18,902,547**

Vote: 106 Uganda Human Rights Commission

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

Programmme 38 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123801 Regional and field Office Management							
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	72,000	**72,000**
223004 Guard and Security services	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	0	**0**	0	156,000	**156,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,487	**15,487**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***263,487***	***263,487***
Output 123802 Administration, Finance and Accounts							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	3,134,810	**3,134,810**
211104 Statutory salaries	0	0	0	**0**	6,594,849	0	**6,594,849**
212101 Social Security Contributions	0	0	0	**0**	0	920,000	**920,000**
213004 Gratuity Expenses	0	0	0	**0**	0	1,978,455	**1,978,455**
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	19,382	**19,382**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	9,600	**9,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,897	**3,897**
221009 Welfare and Entertainment	0	0	0	**0**	0	35,160	**35,160**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	120,270	**120,270**
221012 Small Office Equipment	0	0	0	**0**	0	7,000	**7,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	78,630	**78,630**
222002 Postage and Courier	0	0	0	**0**	0	7,950	**7,950**
223002 Rates	0	0	0	**0**	0	12,000	**12,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	2,112,730	**2,112,730**
223004 Guard and Security services	0	0	0	**0**	0	102,000	**102,000**
223005 Electricity	0	0	0	**0**	0	97,960	**97,960**
223006 Water	0	0	0	**0**	0	30,780	**30,780**
224004 Cleaning and Sanitation	0	0	0	**0**	0	64,260	**64,260**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	0	**0**	0	65,000	**65,000**
227002 Travel abroad	0	0	0	**0**	0	51,976	**51,976**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	154,000	**154,000**
228001 Maintenance - Civil	0	0	0	**0**	0	31,520	**31,520**
228002 Maintenance - Vehicles	0	0	0	**0**	0	252,138	**252,138**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	18,000	**18,000**

Vote: 106 Uganda Human Rights Commission

282105 Court Awards	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***6,594,849***	***9,532,517***	***16,127,366***
Output 123803 Planning, Coordination and M & E							
221002 Workshops and Seminars	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	0	**0**	0	55,000	**55,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***80,000***	***80,000***
Output 123804 Internal Audit Services							
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	2,100	**2,100**
227001 Travel inland	0	0	0	**0**	0	45,900	**45,900**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***50,000***	***50,000***
Output 123805 ICT Services							
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	109,430	**109,430**
222001 Telecommunications	0	0	0	**0**	0	45,000	**45,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	78,349	**78,349**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***252,779***	***252,779***
Output 123806 Procurement and Disposal Unit							
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Output 123807 Public Relations							
221001 Advertising and Public Relations	0	0	0	**0**	0	196,000	**196,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***196,000***	***196,000***
Output 123819 Human Resource Management							
213001 Medical expenses (To employees)	0	0	0	**0**	0	360,000	**360,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	0	**0**	0	65,294	**65,294**
221004 Recruitment Expenses	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***0***	***502,294***	***502,294***
Output 123820 Records Management Services							
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**6,594,849**	**10,892,077**	**17,486,926**

Vote: 106 Uganda Human Rights Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123899 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	377,642	**377,642**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***377,642***	***377,642***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**377,642**	**377,642**
Total Cost for SubProgramme 06	**0**	**0**	**0**	**0**	**6,594,849**	**11,269,719**	**17,864,568**
Total Excluding Arrears	0	0	0	**0**	6,594,849	10,892,077	**17,486,926**

Development Budget Estimates

Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 123876	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output 123878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	21,797	0	**21,797**
Total Cost Of Output 123878	***0***	***0***	***0***	***0***	***21,797***	***0***	***21,797***
Total Cost for Capital Purchases	0	0	0	**0**	51,797	0	**51,797**
Total Cost for Project: 1670	0	0	0	**0**	51,797	0	**51,797**
Total Excluding Arrears	0	0	0	**0**	51,797	0	**51,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 38	**0**	**0**	**0**	**0**	**17,916,366**	**0**	**17,916,366**
Total Excluding Arrears	0	0	0	**0**	17,538,723	0	**17,538,723**

Programme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	35,231	0	**35,231**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,259	0	**1,259**	0	0	**0**
227001 Travel inland	0	18,510	0	**18,510**	0	0	**0**
Total Cost of Output 01	***0***	***55,000***	***0***	***55,000***	***0***	***0***	***0***
Output 125302 Human Rights education							
221001 Advertising and Public Relations	0	389,000	0	**389,000**	0	0	**0**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	0	**0**
221003 Staff Training	0	50,000	0	**50,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	**45,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	0	**0**

221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	0	**0**
221017 Subscriptions	0	28,000	0	**28,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	228,000	0	**228,000**	0	0	**0**
227001 Travel inland	0	245,530	0	**245,530**	0	0	**0**
Total Cost of Output 02	***0***	***1,122,530***	***0***	***1,122,530***	***0***	***0***	***0***
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221001 Advertising and Public Relations	0	92,650	0	**92,650**	0	0	**0**
221002 Workshops and Seminars	0	91,560	0	**91,560**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	104,766	0	**104,766**	0	0	**0**
227001 Travel inland	0	100,200	0	**100,200**	0	0	**0**
Total Cost of Output 03	***0***	***389,176***	***0***	***389,176***	***0***	***0***	***0***
Output 125305 Administration and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	**3,221,449**	0	0	**0**
211104 Statutory salaries	6,594,849	0	0	**6,594,849**	0	0	**0**
212101 Social Security Contributions	0	932,075	0	**932,075**	0	0	**0**
213001 Medical expenses (To employees)	0	270,000	0	**270,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
213004 Gratuity Expenses	0	1,957,409	0	**1,957,409**	0	0	**0**
221001 Advertising and Public Relations	0	33,279	0	**33,279**	0	0	**0**
221002 Workshops and Seminars	0	9,382	0	**9,382**	0	0	**0**
221003 Staff Training	0	16,668	0	**16,668**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	**9,600**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	3,897	0	**3,897**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	9,430	0	**9,430**	0	0	**0**
221009 Welfare and Entertainment	0	35,160	0	**35,160**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	**120,270**	0	0	**0**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	0	**0**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	0	**0**
221017 Subscriptions	0	78,630	0	**78,630**	0	0	**0**
222001 Telecommunications	0	72,000	0	**72,000**	0	0	**0**
222002 Postage and Courier	0	7,950	0	**7,950**	0	0	**0**
222003 Information and communications technology (ICT)	0	78,349	0	**78,349**	0	0	**0**
223002 Rates	0	12,000	0	**12,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	**2,112,730**	0	0	**0**
223004 Guard and Security services	0	164,400	0	**164,400**	0	0	**0**
223005 Electricity	0	97,960	0	**97,960**	0	0	**0**
223006 Water	0	30,780	0	**30,780**	0	0	**0**
224004 Cleaning and Sanitation	0	64,260	0	**64,260**	0	0	**0**
225001 Consultancy Services- Short term	0	55,118	0	**55,118**	0	0	**0**
227001 Travel inland	0	65,000	0	**65,000**	0	0	**0**
227002 Travel abroad	0	51,976	0	**51,976**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	130,138	0	**130,138**	0	0	**0**

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228001 Maintenance - Civil	0	31,520	0	**31,520**	0	0	**0**
228002 Maintenance - Vehicles	0	252,138	0	**252,138**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	**18,000**	0	0	**0**
Total Cost of Output 05	***6,594,849***	***9,954,569***	***0***	***16,549,418***	***0***	***0***	***0***
Output 125307 Uganda Human Rights Commission Services enchanced at regional and national level							
223003 Rent – (Produced Assets) to private entities	0	136,800	0	**136,800**	0	0	**0**
223004 Guard and Security services	0	100,800	0	**100,800**	0	0	**0**
227001 Travel inland	0	109,332	0	**109,332**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	14,400	0	**14,400**	0	0	**0**
Total Cost of Output 07	***0***	***381,332***	***0***	***381,332***	***0***	***0***	***0***
Output 125308 Enhanced planning, program coordination, monitoring and evaluation.							
221002 Workshops and Seminars	0	22,000	0	**22,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	0	66,000	0	**66,000**	0	0	**0**
Total Cost of Output 08	***0***	***100,000***	***0***	***100,000***	***0***	***0***	***0***
Output 125319 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	0	**0**
221003 Staff Training	0	193,000	0	**193,000**	0	0	**0**
221004 Recruitment Expenses	0	24,000	0	**24,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,294	0	**2,294**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 19	***0***	***243,294***	***0***	***243,294***	***0***	***0***	***0***
Output 125320 Records Management Services							
221012 Small Office Equipment	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 20	***0***	***10,000***	***0***	***10,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**6,594,849**	**12,255,901**	**0**	**18,850,750**	**0**	**0**	**0**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125399 Arrears							
321605 Domestic arrears (Budgeting)	0	891,232	0	**891,232**	0	0	**0**
Total Cost of Output 99	***0***	***891,232***	***0***	***891,232***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**891,232**	**0**	**891,232**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**6,594,849**	**13,147,133**	**0**	**19,741,982**	**0**	**0**	**0**
Total Excluding Arrears	6,594,849	12,255,901	0	**18,850,750**	0	0	**0**

SubProgramme 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	0	0	**0**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,054	**2,054**
221017 Subscriptions	0	0	0	**0**	0	8,350	**8,350**

227001 Travel inland	0	0	0	**0**	0	40,596	**40,596**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***0***	***85,000***	***85,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**85,000**	**85,000**
Total Cost for SubProgramme 03	**0**	**0**	**0**	**0**	**0**	**85,000**	**85,000**
Total Excluding Arrears	0	0	0	**0**	0	85,000	**85,000**

SubProgramme 04 Research, Education and Documentation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125302 Human Rights education							
221001 Advertising and Public Relations	0	0	0	**0**	0	105,000	**105,000**
221002 Workshops and Seminars	0	0	0	**0**	0	376,121	**376,121**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	36,000	**36,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***517,121***	***517,121***
Output 125309 Research Undertaken							
221002 Workshops and Seminars	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,500	**2,500**
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**
221017 Subscriptions	0	0	0	**0**	0	12,140	**12,140**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	35,500	**35,500**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***114,140***	***114,140***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**631,261**	**631,261**
Total Cost for SubProgramme 04	**0**	**0**	**0**	**0**	**0**	**631,261**	**631,261**
Total Excluding Arrears	0	0	0	**0**	0	631,261	**631,261**

SubProgramme 05 Monitoring of State of Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221002 Workshops and Seminars	0	0	0	**0**	0	131,759	**131,759**
227001 Travel inland	0	0	0	**0**	0	172,563	**172,563**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***304,322***	***304,322***
Output 125310 Annual Report Produced							
221001 Advertising and Public Relations	0	0	0	**0**	0	95,300	**95,300**
221002 Workshops and Seminars	0	0	0	**0**	0	108,442	**108,442**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	83,000	**83,000**

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227001 Travel inland	0	0	0	**0**	0	56,500	**56,500**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***343,242***	***343,242***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**647,563**	**647,563**
Total Cost for SubProgramme 05	**0**	**0**	**0**	**0**	**0**	**647,563**	**647,563**
Total Excluding Arrears	0	0	0	**0**	0	647,563	**647,563**

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 125377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 125377	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Output 125378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	21,797	0	0	**21,797**	0	0	**0**
Total Cost Of Output 125378	***21,797***	***0***	***0***	***21,797***	***0***	***0***	***0***
Total Cost for Capital Purchases	51,797	0	0	**51,797**	0	0	**0**
Total Cost for Project: 0358	51,797	0	0	**51,797**	0	0	**0**
Total Excluding Arrears	51,797	0	0	**51,797**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 53	**19,793,779**	**0**	**0**	**19,793,779**	**1,363,824**	**0**	**1,363,824**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	1,363,824	0	**1,363,824**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 106	**19,793,779**	**0**	**0**	**19,793,779**	**19,280,189**	**0**	**19,280,189**
Total Excluding Arrears	18,902,547	0	0	**18,902,547**	18,902,547	0	**18,902,547**

Vote: 107 Uganda AIDS Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 HIV/AIDS Services Coordination							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	1,319,680	7,394,437	0	**8,714,117**	1,319,680	7,402,246	**8,721,926**
Total Recurrent Budget Estimates for Programme	**1,319,680**	**7,394,437**	**0**	**8,714,117**	**1,319,680**	**7,402,246**	**8,721,926**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0359 UAC Secretariat	7,809	0	0	**7,809**	0	0	**0**
Total Development Budget Estimates for Programme	**7,809**	**0**	**0**	**7,809**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**8,721,926**	**0**	**0**	**8,721,926**	**8,721,926**	**0**	**8,721,926**
Total Excluding Arrears	8,721,926	0	0	**8,721,926**	8,721,926	0	**8,721,926**
Total Vote 107	**8,721,926**	**0**	**0**	**8,721,926**	**8,721,926**	**0**	**8,721,926**
Total Excluding Arrears	8,721,926	0	0	**8,721,926**	8,721,926	0	**8,721,926**

Vote: 107 Uganda AIDS Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,914,117**	**0**	**0**	**7,914,117**	**7,921,926**	**0**	**7,921,926**
211102 Contract Staff Salaries	**1,319,680**	**0**	**0**	**1,319,680**	**1,319,680**	**0**	**1,319,680**
211103 Allowances (Inc. Casuals, Temporary)	**2,259,695**	**0**	**0**	**2,259,695**	**2,277,785**	**0**	**2,277,785**
212101 Social Security Contributions	**424,024**	**0**	**0**	**424,024**	**424,023**	**0**	**424,023**
213001 Medical expenses (To employees)	**200,000**	**0**	**0**	**200,000**	**159,900**	**0**	**159,900**
213002 Incapacity, death benefits and funeral expenses	**15,000**	**0**	**0**	**15,000**	**16,000**	**0**	**16,000**
213004 Gratuity Expenses	**688,441**	**0**	**0**	**688,441**	**659,840**	**0**	**659,840**
221001 Advertising and Public Relations	**227,910**	**0**	**0**	**227,910**	**226,479**	**0**	**226,479**
221002 Workshops and Seminars	**694,851**	**0**	**0**	**694,851**	**667,500**	**0**	**667,500**
221003 Staff Training	**38,588**	**0**	**0**	**38,588**	**42,100**	**0**	**42,100**
221004 Recruitment Expenses	**5,000**	**0**	**0**	**5,000**	**6,000**	**0**	**6,000**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**6,000**	**0**	**0**	**6,000**	**7,280**	**0**	**7,280**
221008 Computer supplies and Information Technology (IT)	**12,000**	**0**	**0**	**12,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**425,924**	**0**	**0**	**425,924**	**480,733**	**0**	**480,733**
221011 Printing, Stationery, Photocopying and Binding	**153,114**	**0**	**0**	**153,114**	**138,300**	**0**	**138,300**
221016 IFMS Recurrent costs	**65,000**	**0**	**0**	**65,000**	**72,000**	**0**	**72,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**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	**3,216**	**0**	**0**	**3,216**	**4,500**	**0**	**4,500**
223004 Guard and Security services	**30,240**	**0**	**0**	**30,240**	**30,240**	**0**	**30,240**
223005 Electricity	**34,000**	**0**	**0**	**34,000**	**34,000**	**0**	**34,000**
223006 Water	**4,250**	**0**	**0**	**4,250**	**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	**113,350**	**0**	**0**	**113,350**	**67,600**	**0**	**67,600**
226001 Insurances	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
227001 Travel inland	**449,254**	**0**	**0**	**449,254**	**526,200**	**0**	**526,200**
227002 Travel abroad	**35,864**	**0**	**0**	**35,864**	**30,684**	**0**	**30,684**
227004 Fuel, Lubricants and Oils	**305,856**	**0**	**0**	**305,856**	**306,222**	**0**	**306,222**
228002 Maintenance - Vehicles	**195,000**	**0**	**0**	**195,000**	**200,000**	**0**	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	**78,000**	**0**	**0**	**78,000**	**75,000**	**0**	**75,000**
Grants, Transfers and Subsides (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)	**7,809**	**0**	**0**	**7,809**	**0**	**0**	**0**
312203 Furniture & Fixtures	**2,309**	**0**	**0**	**2,309**	**0**	**0**	**0**
312213 ICT Equipment	**5,500**	**0**	**0**	**5,500**	**0**	**0**	**0**
Grand Total Vote 107	**8,721,926**	**0**	**0**	**8,721,926**	**8,721,926**	**0**	**8,721,926**

Vote: 107 Uganda AIDS Commission

Total Excluding Arrears	8,721,926	0	0	**8,721,926**	8,721,926	0	**8,721,926**

Vote: 107 Uganda AIDS Commission

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

Programmme 51 HIV/AIDS Services Coordination

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085101 Management and Administrative support services							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	7,280	**7,280**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	425,924	0	**425,924**	0	480,733	**480,733**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	30,000	**30,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	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	3,216	0	**3,216**	0	4,500	**4,500**
223004 Guard and Security services	0	30,240	0	**30,240**	0	30,240	**30,240**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	4,250	0	**4,250**	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	53,500	0	**53,500**	0	30,100	**30,100**
226001 Insurances	0	4,500	0	**4,500**	0	4,500	**4,500**
227001 Travel inland	0	25,000	0	**25,000**	0	36,000	**36,000**
227002 Travel abroad	0	35,864	0	**35,864**	0	30,684	**30,684**
227004 Fuel, Lubricants and Oils	0	305,856	0	**305,856**	0	306,222	**306,222**
228002 Maintenance - Vehicles	0	195,000	0	**195,000**	0	200,000	**200,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	78,000	0	**78,000**	0	75,000	**75,000**
Total Cost of Output 01	***0***	***1,428,710***	***0***	***1,428,710***	***0***	***1,476,619***	***1,476,619***
Output 085102 Advocacy, Strategic Information and Knowlegde management							
221001 Advertising and Public Relations	0	207,000	0	**207,000**	0	210,000	**210,000**
221002 Workshops and Seminars	0	266,000	0	**266,000**	0	202,500	**202,500**
221011 Printing, Stationery, Photocopying and Binding	0	42,919	0	**42,919**	0	32,500	**32,500**
221017 Subscriptions	0	0	0	**0**	0	0	**0**
227001 Travel inland	0	94,000	0	**94,000**	0	105,000	**105,000**
Total Cost of Output 02	***0***	***609,919***	***0***	***609,919***	***0***	***550,000***	***550,000***
Output 085104 Major policies, guidelines, strategic plans							
221002 Workshops and Seminars	0	235,500	0	**235,500**	0	223,000	**223,000**
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	**32,000**	0	35,000	**35,000**
227001 Travel inland	0	35,500	0	**35,500**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***303,000***	***0***	***303,000***	***0***	***308,000***	***308,000***

Vote: 107 Uganda AIDS Commission

Output 085105 Monitoring and Evaluation							
221001 Advertising and Public Relations	0	20,910	0	**20,910**	0	16,479	**16,479**
221002 Workshops and Seminars	0	82,000	0	**82,000**	0	77,000	**77,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,196	0	**30,196**	0	20,800	**20,800**
225001 Consultancy Services- Short term	0	59,850	0	**59,850**	0	37,500	**37,500**
227001 Travel inland	0	90,104	0	**90,104**	0	70,200	**70,200**
Total Cost of Output 05	***0***	***283,060***	***0***	***283,060***	***0***	***221,979***	***221,979***
Output 085106 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	111,351	0	**111,351**	0	165,000	**165,000**
221011 Printing, Stationery, Photocopying and Binding	0	17,999	0	**17,999**	0	20,000	**20,000**
227001 Travel inland	0	204,650	0	**204,650**	0	265,000	**265,000**
Total Cost of Output 06	***0***	***334,000***	***0***	***334,000***	***0***	***450,000***	***450,000***
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	2,259,695	0	**2,259,695**	0	2,277,785	**2,277,785**
212101 Social Security Contributions	0	424,024	0	**424,024**	0	424,023	**424,023**
213001 Medical expenses (To employees)	0	200,000	0	**200,000**	0	159,900	**159,900**
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	**15,000**	0	16,000	**16,000**
213004 Gratuity Expenses	0	688,441	0	**688,441**	0	659,840	**659,840**
221003 Staff Training	0	38,588	0	**38,588**	0	42,100	**42,100**
221004 Recruitment Expenses	0	5,000	0	**5,000**	0	6,000	**6,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	10,000	**10,000**
Total Cost of Output 19	***1,319,680***	***3,635,748***	***0***	***4,955,428***	***1,319,680***	***3,595,648***	***4,915,328***
Total Cost Of Outputs Provided	**1,319,680**	**6,594,437**	**0**	**7,914,117**	**1,319,680**	**6,602,246**	**7,921,926**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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*	*0*	*0*	**0**	*0*	*800,000*	**800,000**
o/w Global Fund Country Coordinating Mechanism	*0*	*800,000*	*0*	**800,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 01	**1,319,680**	**7,394,437**	**0**	**8,714,117**	**1,319,680**	**7,402,246**	**8,721,926**
Total Excluding Arrears	1,319,680	7,394,437	0	**8,714,117**	1,319,680	7,402,246	**8,721,926**

Development Budget Estimates

Project 0359 UAC Secretariat

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	2,309	0	0	**2,309**	0	0	**0**

Vote: 107 Uganda AIDS Commission

312213 ICT Equipment	5,500	0	0	**5,500**	0	0	**0**
Total Cost Of Output 085176	***7,809***	***0***	***0***	***7,809***	***0***	***0***	***0***
Total Cost for Capital Purchases	7,809	0	0	**7,809**	0	0	**0**
Total Cost for Project: 0359	7,809	0	0	**7,809**	0	0	**0**
Total Excluding Arrears	7,809	0	0	**7,809**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**8,721,926**	**0**	**0**	**8,721,926**	**8,721,926**	**0**	**8,721,926**
Total Excluding Arrears	8,721,926	0	0	**8,721,926**	8,721,926	0	**8,721,926**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 107	**8,721,926**	**0**	**0**	**8,721,926**	**8,721,926**	**0**	**8,721,926**
Total Excluding Arrears	8,721,926	0	0	**8,721,926**	8,721,926	0	**8,721,926**

Vote: 108 National Planning Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 25 Development Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 National Planning	492,450	2,771,347	0	**3,263,797**	947,250	2,688,916	**3,636,166**
08 Sector Planning	1,545,660	1,660,100	0	**3,205,760**	1,255,260	1,649,562	**2,904,822**
09 Local Government Planning	319,800	736,777	0	**1,056,577**	327,000	875,614	**1,202,614**
Total Recurrent Budget Estimates for Programme	**2,357,910**	**5,168,224**	**0**	**7,526,134**	**2,529,510**	**5,214,092**	**7,743,602**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 25	**7,526,134**	**0**	**0**	**7,526,134**	**7,743,602**	**0**	**7,743,602**
Total Excluding Arrears	7,526,134	0	0	**7,526,134**	7,743,602	0	**7,743,602**
Programme 26 Development Performance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 ICT	273,900	417,685	0	**691,585**	325,950	504,466	**830,416**
06 Governance	1,096,850	3,621,196	0	**4,718,046**	949,350	4,521,393	**5,470,743**
10 Research and Innovations	333,528	453,432	0	**786,960**	178,200	377,116	**555,316**
11 Monitoring and Evaluations	450,060	1,625,537	0	**2,075,597**	346,500	1,780,246	**2,126,746**
12 Macroeconomics	552,510	970,113	0	**1,522,623**	287,100	474,155	**761,255**
Total Recurrent Budget Estimates for Programme	**2,706,848**	**7,087,963**	**0**	**9,794,811**	**2,087,100**	**7,657,374**	**9,744,474**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 26	**9,794,811**	**0**	**0**	**9,794,811**	**9,744,474**	**0**	**9,744,474**
Total Excluding Arrears	9,794,811	0	0	**9,794,811**	9,744,474	0	**9,744,474**
Programme 27 General Management, Administration and Corporate Planning							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Head Quarters	2,313,287	3,467,213	0	**5,780,500**	2,384,152	2,788,211	**5,172,363**
02 Internal Audit Department	405,773	329,646	0	**735,419**	450,100	800,945	**1,251,045**
03 Finance	330,000	359,911	0	**689,911**	334,800	425,940	**760,740**
04 Human Resource and Administration	660,332	3,505,305	0	**4,165,637**	1,036,488	2,975,181	**4,011,669**
13 Corporate Planning	136,500	324,012	0	**460,512**	88,500	380,532	**469,032**
Total Recurrent Budget Estimates for Programme	**3,845,892**	**7,986,087**	**0**	**11,831,979**	**4,294,040**	**7,370,809**	**11,664,849**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0361 National Planning Authority	4,414,168	0	0	**4,414,168**	0	0	**0**
1629 Retooling of National Planning Authority	0	0	0	**0**	4,414,168	0	**4,414,168**
Total Development Budget Estimates for Programme	**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 Programme 27	**16,246,147**	**0**	**0**	**16,246,147**	**16,079,017**	**0**	**16,079,017**
Total Excluding Arrears	16,246,147	0	0	**16,246,147**	16,079,017	0	**16,079,017**
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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**29,752,925**	**0**	**0**	**29,752,925**	**30,452,925**	**0**	**30,452,925**
211103 Allowances (Inc. Casuals, Temporary)	**2,022,458**	**0**	**0**	**2,022,458**	**2,590,680**	**0**	**2,590,680**
211104 Statutory salaries	**8,910,650**	**0**	**0**	**8,910,650**	**8,910,650**	**0**	**8,910,650**
212101 Social Security Contributions	**825,765**	**0**	**0**	**825,765**	**928,750**	**0**	**928,750**
212201 Social Security Contributions	**164,043**	**0**	**0**	**164,043**	**10,050**	**0**	**10,050**
213001 Medical expenses (To employees)	**707,624**	**0**	**0**	**707,624**	**707,624**	**0**	**707,624**
213002 Incapacity, death benefits and funeral expenses	**181,600**	**0**	**0**	**181,600**	**181,600**	**0**	**181,600**
213004 Gratuity Expenses	**2,652,435**	**0**	**0**	**2,652,435**	**2,673,300**	**0**	**2,673,300**
221001 Advertising and Public Relations	**315,220**	**0**	**0**	**315,220**	**304,000**	**0**	**304,000**
221002 Workshops and Seminars	**2,531,600**	**0**	**0**	**2,531,600**	**1,931,100**	**0**	**1,931,100**
221003 Staff Training	**641,980**	**0**	**0**	**641,980**	**1,309,007**	**0**	**1,309,007**
221004 Recruitment Expenses	**59,287**	**0**	**0**	**59,287**	**100,600**	**0**	**100,600**
221005 Hire of Venue (chairs, projector, etc)	**50,400**	**0**	**0**	**50,400**	**30,800**	**0**	**30,800**
221007 Books, Periodicals & Newspapers	**42,124**	**0**	**0**	**42,124**	**84,960**	**0**	**84,960**
221008 Computer supplies and Information Technology (IT)	**256,750**	**0**	**0**	**256,750**	**110,000**	**0**	**110,000**
221009 Welfare and Entertainment	**1,192,704**	**0**	**0**	**1,192,704**	**1,611,901**	**0**	**1,611,901**
221011 Printing, Stationery, Photocopying and Binding	**838,207**	**0**	**0**	**838,207**	**943,846**	**0**	**943,846**
221012 Small Office Equipment	**17,300**	**0**	**0**	**17,300**	**23,100**	**0**	**23,100**
221016 IFMS Recurrent costs	**35,962**	**0**	**0**	**35,962**	**35,962**	**0**	**35,962**
221017 Subscriptions	**50,900**	**0**	**0**	**50,900**	**153,200**	**0**	**153,200**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**187,800**	**0**	**0**	**187,800**	**155,988**	**0**	**155,988**
222002 Postage and Courier	**3,800**	**0**	**0**	**3,800**	**6,200**	**0**	**6,200**
223002 Rates	**40,000**	**0**	**0**	**40,000**	**17,792**	**0**	**17,792**
223004 Guard and Security services	**115,200**	**0**	**0**	**115,200**	**150,268**	**0**	**150,268**
223005 Electricity	**45,620**	**0**	**0**	**45,620**	**83,000**	**0**	**83,000**
223006 Water	**16,400**	**0**	**0**	**16,400**	**20,000**	**0**	**20,000**
225001 Consultancy Services- Short term	**2,733,250**	**0**	**0**	**2,733,250**	**2,111,770**	**0**	**2,111,770**
226002 Licenses	**90,000**	**0**	**0**	**90,000**	**44,000**	**0**	**44,000**
227001 Travel inland	**946,875**	**0**	**0**	**946,875**	**959,283**	**0**	**959,283**
227002 Travel abroad	**2,715,212**	**0**	**0**	**2,715,212**	**2,883,027**	**0**	**2,883,027**
227004 Fuel, Lubricants and Oils	**1,077,059**	**0**	**0**	**1,077,059**	**1,037,850**	**0**	**1,037,850**
228002 Maintenance - Vehicles	**263,100**	**0**	**0**	**263,100**	**320,217**	**0**	**320,217**
228003 Maintenance – Machinery, Equipment & Furniture	**1,600**	**0**	**0**	**1,600**	**2,400**	**0**	**2,400**
Investment (Capital Purchases)	**3,814,168**	**0**	**0**	**3,814,168**	**3,114,168**	**0**	**3,114,168**
312101 Non-Residential Buildings	**423,168**	**0**	**0**	**423,168**	**620,000**	**0**	**620,000**
312201 Transport Equipment	**2,893,000**	**0**	**0**	**2,893,000**	**1,380,000**	**0**	**1,380,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**95,000**	**0**	**95,000**

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312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**332,000**	**0**	**332,000**
312213 ICT Equipment	**198,000**	**0**	**0**	**198,000**	**687,168**	**0**	**687,168**
Grand 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**

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

Programmme 25 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132501 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	0	95,759	0	**95,759**	0	210,290	**210,290**
211104 Statutory salaries	492,450	0	0	**492,450**	947,250	0	**947,250**
212101 Social Security Contributions	0	49,245	0	**49,245**	0	102,525	**102,525**
213001 Medical expenses (To employees)	0	23,411	0	**23,411**	0	123,590	**123,590**
213004 Gratuity Expenses	0	147,735	0	**147,735**	0	284,175	**284,175**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	988,300	0	**988,300**	0	630,800	**630,800**
221003 Staff Training	0	0	0	**0**	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	21,256	0	**21,256**	0	91,622	**91,622**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	273,000	**273,000**
221017 Subscriptions	0	8,000	0	**8,000**	0	60,000	**60,000**
222001 Telecommunications	0	5,760	0	**5,760**	0	14,920	**14,920**
225001 Consultancy Services- Short term	0	969,000	0	**969,000**	0	485,000	**485,000**
227001 Travel inland	0	351,300	0	**351,300**	0	116,450	**116,450**
227002 Travel abroad	0	68,900	0	**68,900**	0	68,900	**68,900**
227004 Fuel, Lubricants and Oils	0	42,682	0	**42,682**	0	97,644	**97,644**
Total Cost of Output 01	***492,450***	***2,771,347***	***0***	***3,263,797***	***947,250***	***2,688,916***	***3,636,166***
Total Cost Of Outputs Provided	**492,450**	**2,771,347**	**0**	**3,263,797**	**947,250**	**2,688,916**	**3,636,166**
Total Cost for SubProgramme 07	**492,450**	**2,771,347**	**0**	**3,263,797**	**947,250**	**2,688,916**	**3,636,166**
Total Excluding Arrears	492,450	2,771,347	0	**3,263,797**	947,250	2,688,916	**3,636,166**

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132502 Strenghening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	86,980	0	**86,980**	0	232,398	**232,398**
211104 Statutory salaries	1,545,660	0	0	**1,545,660**	1,255,260	0	**1,255,260**
212101 Social Security Contributions	0	154,566	0	**154,566**	0	131,526	**131,526**
213001 Medical expenses (To employees)	0	70,233	0	**70,233**	0	48,693	**48,693**
213004 Gratuity Expenses	0	463,698	0	**463,698**	0	376,578	**376,578**
221002 Workshops and Seminars	0	153,200	0	**153,200**	0	94,900	**94,900**
221003 Staff Training	0	82,000	0	**82,000**	0	70,307	**70,307**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,400	**2,400**

221009 Welfare and Entertainment	0	60,768	0	**60,768**	0	149,892	**149,892**
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	**7,400**	0	2,000	**2,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	19,000	0	**19,000**	0	17,520	**17,520**
222002 Postage and Courier	0	0	0	**0**	0	30	**30**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	18,000	**18,000**
227001 Travel inland	0	221,300	0	**221,300**	0	111,120	**111,120**
227002 Travel abroad	0	137,900	0	**137,900**	0	137,900	**137,900**
227004 Fuel, Lubricants and Oils	0	150,055	0	**150,055**	0	253,298	**253,298**
Total Cost of Output 02	***1,545,660***	***1,660,100***	***0***	***3,205,760***	***1,255,260***	***1,649,562***	***2,904,822***
Total Cost Of Outputs Provided	**1,545,660**	**1,660,100**	**0**	**3,205,760**	**1,255,260**	**1,649,562**	**2,904,822**
Total Cost for SubProgramme 08	**1,545,660**	**1,660,100**	**0**	**3,205,760**	**1,255,260**	**1,649,562**	**2,904,822**
Total Excluding Arrears	1,545,660	1,660,100	0	**3,205,760**	1,255,260	1,649,562	**2,904,822**

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132502 Strenghening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	15,000	**15,000**
211104 Statutory salaries	319,800	0	0	**319,800**	327,000	0	**327,000**
212101 Social Security Contributions	0	31,980	0	**31,980**	0	34,200	**34,200**
213001 Medical expenses (To employees)	0	11,706	0	**11,706**	0	16,300	**16,300**
213004 Gratuity Expenses	0	95,940	0	**95,940**	0	98,100	**98,100**
221002 Workshops and Seminars	0	315,000	0	**315,000**	0	378,000	**378,000**
221009 Welfare and Entertainment	0	10,128	0	**10,128**	0	20,162	**20,162**
222001 Telecommunications	0	3,120	0	**3,120**	0	3,720	**3,720**
225001 Consultancy Services- Short term	0	171,000	0	**171,000**	0	171,000	**171,000**
227001 Travel inland	0	18,900	0	**18,900**	0	40,800	**40,800**
227002 Travel abroad	0	52,500	0	**52,500**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	26,503	0	**26,503**	0	28,332	**28,332**
Total Cost of Output 02	***319,800***	***736,777***	***0***	***1,056,577***	***327,000***	***875,614***	***1,202,614***
Total Cost Of Outputs Provided	**319,800**	**736,777**	**0**	**1,056,577**	**327,000**	**875,614**	**1,202,614**
Total Cost for SubProgramme 09	**319,800**	**736,777**	**0**	**1,056,577**	**327,000**	**875,614**	**1,202,614**
Total Excluding Arrears	319,800	736,777	0	**1,056,577**	327,000	875,614	**1,202,614**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	**7,526,134**	**0**	**0**	**7,526,134**	**7,743,602**	**0**	**7,743,602**
Total Excluding Arrears	7,526,134	0	0	**7,526,134**	7,743,602	0	**7,743,602**

Programmme 26 Development Performance

Recurrent Budget Estimates

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SubProgramme 05 ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	24,000	**24,000**
211104 Statutory salaries	273,900	0	0	**273,900**	325,950	0	**325,950**
212101 Social Security Contributions	0	27,390	0	**27,390**	0	34,995	**34,995**
213001 Medical expenses (To employees)	0	11,706	0	**11,706**	0	16,800	**16,800**
213004 Gratuity Expenses	0	82,170	0	**82,170**	0	97,785	**97,785**
221003 Staff Training	0	34,000	0	**34,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	50,250	0	**50,250**	0	60,000	**60,000**
221009 Welfare and Entertainment	0	15,128	0	**15,128**	0	35,968	**35,968**
221017 Subscriptions	0	0	0	**0**	0	14,000	**14,000**
222001 Telecommunications	0	3,120	0	**3,120**	0	5,280	**5,280**
225001 Consultancy Services- Short term	0	110,000	0	**110,000**	0	71,250	**71,250**
227001 Travel inland	0	2,400	0	**2,400**	0	4,800	**4,800**
227002 Travel abroad	0	56,000	0	**56,000**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	25,522	0	**25,522**	0	34,588	**34,588**
Total Cost of Output 01	***273,900***	***417,685***	***0***	***691,585***	***325,950***	***504,466***	***830,416***
Total Cost Of Outputs Provided	**273,900**	**417,685**	**0**	**691,585**	**325,950**	**504,466**	**830,416**
Total Cost for SubProgramme 05	**273,900**	**417,685**	**0**	**691,585**	**325,950**	**504,466**	**830,416**
Total Excluding Arrears	273,900	417,685	0	**691,585**	325,950	504,466	**830,416**

SubProgramme 06 Governance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	684,180	0	**684,180**	0	906,100	**906,100**
211104 Statutory salaries	1,096,850	0	0	**1,096,850**	949,350	0	**949,350**
212101 Social Security Contributions	0	44,385	0	**44,385**	0	104,535	**104,535**
213001 Medical expenses (To employees)	0	23,411	0	**23,411**	0	54,350	**54,350**
213004 Gratuity Expenses	0	133,155	0	**133,155**	0	284,805	**284,805**
221001 Advertising and Public Relations	0	75,500	0	**75,500**	0	105,500	**105,500**
221002 Workshops and Seminars	0	723,000	0	**723,000**	0	599,400	**599,400**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	18,152	0	**18,152**	0	205,581	**205,581**
221011 Printing, Stationery, Photocopying and Binding	0	422,423	0	**422,423**	0	325,600	**325,600**
222001 Telecommunications	0	8,190	0	**8,190**	0	32,028	**32,028**
225001 Consultancy Services- Short term	0	315,000	0	**315,000**	0	367,000	**367,000**
227001 Travel inland	0	124,480	0	**124,480**	0	82,120	**82,120**
227002 Travel abroad	0	1,042,020	0	**1,042,020**	0	1,288,115	**1,288,115**

227004 Fuel, Lubricants and Oils	0	7,300	0	**7,300**	0	134,259	**134,259**
Total Cost of Output 01	***1,096,850***	***3,621,196***	***0***	***4,718,046***	***949,350***	***4,521,393***	***5,470,743***
Total Cost Of Outputs Provided	**1,096,850**	**3,621,196**	**0**	**4,718,046**	**949,350**	**4,521,393**	**5,470,743**
Total Cost for SubProgramme 06	**1,096,850**	**3,621,196**	**0**	**4,718,046**	**949,350**	**4,521,393**	**5,470,743**
Total Excluding Arrears	1,096,850	3,621,196	0	**4,718,046**	949,350	4,521,393	**5,470,743**

SubProgramme 10 Research and Innovations

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	**89,000**	0	97,300	**97,300**
211104 Statutory salaries	333,528	0	0	**333,528**	178,200	0	**178,200**
212101 Social Security Contributions	0	33,353	0	**33,353**	0	17,820	**17,820**
213001 Medical expenses (To employees)	0	15,607	0	**15,607**	0	11,706	**11,706**
213004 Gratuity Expenses	0	100,058	0	**100,058**	0	53,460	**53,460**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	600	0	**600**	0	31,800	**31,800**
221005 Hire of Venue (chairs, projector, etc)	0	42,400	0	**42,400**	0	0	**0**
221009 Welfare and Entertainment	0	13,504	0	**13,504**	0	11,684	**11,684**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	26,850	**26,850**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	25,500	0	**25,500**	0	20,000	**20,000**
222001 Telecommunications	0	4,290	0	**4,290**	0	4,680	**4,680**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	4,400	0	**4,400**	0	8,400	**8,400**
227002 Travel abroad	0	30,000	0	**30,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	38,719	0	**38,719**	0	28,416	**28,416**
Total Cost of Output 01	***333,528***	***453,432***	***0***	***786,960***	***178,200***	***377,116***	***555,316***
Total Cost Of Outputs Provided	**333,528**	**453,432**	**0**	**786,960**	**178,200**	**377,116**	**555,316**
Total Cost for SubProgramme 10	**333,528**	**453,432**	**0**	**786,960**	**178,200**	**377,116**	**555,316**
Total Excluding Arrears	333,528	453,432	0	**786,960**	178,200	377,116	**555,316**

SubProgramme 11 Monitoring and Evaluations

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	35,500	0	**35,500**	0	52,000	**52,000**
211104 Statutory salaries	450,060	0	0	**450,060**	346,500	0	**346,500**
212101 Social Security Contributions	0	45,006	0	**45,006**	0	35,850	**35,850**

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213001 Medical expenses (To employees)	0	19,509	0	**19,509**	0	16,300	**16,300**
213004 Gratuity Expenses	0	135,018	0	**135,018**	0	103,950	**103,950**
221002 Workshops and Seminars	0	164,000	0	**164,000**	0	143,600	**143,600**
221009 Welfare and Entertainment	0	16,880	0	**16,880**	0	44,947	**44,947**
221011 Printing, Stationery, Photocopying and Binding	0	47,000	0	**47,000**	0	33,000	**33,000**
222001 Telecommunications	0	4,560	0	**4,560**	0	4,440	**4,440**
225001 Consultancy Services- Short term	0	938,700	0	**938,700**	0	826,500	**826,500**
227001 Travel inland	0	127,155	0	**127,155**	0	338,255	**338,255**
227002 Travel abroad	0	50,000	0	**50,000**	0	148,500	**148,500**
227004 Fuel, Lubricants and Oils	0	42,209	0	**42,209**	0	32,903	**32,903**
Total Cost of Output 01	***450,060***	***1,625,537***	***0***	***2,075,597***	***346,500***	***1,780,246***	***2,126,746***
Total Cost Of Outputs Provided	**450,060**	**1,625,537**	**0**	**2,075,597**	**346,500**	**1,780,246**	**2,126,746**
Total Cost for SubProgramme 11	**450,060**	**1,625,537**	**0**	**2,075,597**	**346,500**	**1,780,246**	**2,126,746**
Total Excluding Arrears	450,060	1,625,537	0	**2,075,597**	346,500	1,780,246	**2,126,746**

SubProgramme 12 Macroeconomics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	192,985	0	**192,985**	0	119,500	**119,500**
211104 Statutory salaries	552,510	0	0	**552,510**	287,100	0	**287,100**
212101 Social Security Contributions	0	55,251	0	**55,251**	0	28,710	**28,710**
213001 Medical expenses (To employees)	0	31,215	0	**31,215**	0	11,706	**11,706**
213004 Gratuity Expenses	0	165,753	0	**165,753**	0	86,130	**86,130**
221002 Workshops and Seminars	0	59,500	0	**59,500**	0	39,600	**39,600**
221003 Staff Training	0	49,450	0	**49,450**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	6,400	**6,400**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	28,008	0	**28,008**	0	14,485	**14,485**
221011 Printing, Stationery, Photocopying and Binding	0	7,300	0	**7,300**	0	35,750	**35,750**
222001 Telecommunications	0	7,200	0	**7,200**	0	3,120	**3,120**
225001 Consultancy Services- Short term	0	136,550	0	**136,550**	0	20,520	**20,520**
226002 Licenses	0	90,000	0	**90,000**	0	44,000	**44,000**
227001 Travel inland	0	21,200	0	**21,200**	0	6,520	**6,520**
227002 Travel abroad	0	44,000	0	**44,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	58,702	0	**58,702**	0	26,715	**26,715**
Total Cost of Output 01	***552,510***	***970,113***	***0***	***1,522,623***	***287,100***	***474,155***	***761,255***
Total Cost Of Outputs Provided	**552,510**	**970,113**	**0**	**1,522,623**	**287,100**	**474,155**	**761,255**
Total Cost for SubProgramme 12	**552,510**	**970,113**	**0**	**1,522,623**	**287,100**	**474,155**	**761,255**
Total Excluding Arrears	552,510	970,113	0	**1,522,623**	287,100	474,155	**761,255**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 26	**9,794,811**	**0**	**0**	**9,794,811**	**9,744,474**	**0**	**9,744,474**

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Total Excluding Arrears	9,794,811	0	0	**9,794,811**	9,744,474	0	**9,744,474**

Programmme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives							
211103 Allowances (Inc. Casuals, Temporary)	0	437,784	0	**437,784**	0	437,784	**437,784**
211104 Statutory salaries	2,313,287	0	0	**2,313,287**	2,384,152	0	**2,384,152**
212101 Social Security Contributions	0	244,979	0	**244,979**	0	238,415	**238,415**
212201 Social Security Contributions	0	105,663	0	**105,663**	0	0	**0**
213001 Medical expenses (To employees)	0	0	0	**0**	0	226,430	**226,430**
213004 Gratuity Expenses	0	734,936	0	**734,936**	0	715,246	**715,246**
221001 Advertising and Public Relations	0	194,720	0	**194,720**	0	0	**0**
221009 Welfare and Entertainment	0	223,120	0	**223,120**	0	240,659	**240,659**
221017 Subscriptions	0	2,500	0	**2,500**	0	0	**0**
222001 Telecommunications	0	105,840	0	**105,840**	0	34,200	**34,200**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	54,960	0	**54,960**	0	220,278	**220,278**
227002 Travel abroad	0	1,129,120	0	**1,129,120**	0	675,200	**675,200**
227004 Fuel, Lubricants and Oils	0	230,592	0	**230,592**	0	0	**0**
Total Cost of Output 02	***2,313,287***	***3,467,213***	***0***	***5,780,500***	***2,384,152***	***2,788,211***	***5,172,363***
Total Cost Of Outputs Provided	**2,313,287**	**3,467,213**	**0**	**5,780,500**	**2,384,152**	**2,788,211**	**5,172,363**
Total Cost for SubProgramme 01	**2,313,287**	**3,467,213**	**0**	**5,780,500**	**2,384,152**	**2,788,211**	**5,172,363**
Total Excluding Arrears	2,313,287	3,467,213	0	**5,780,500**	2,384,152	2,788,211	**5,172,363**

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	92,944	**92,944**
211104 Statutory salaries	405,773	0	0	**405,773**	450,100	0	**450,100**
212101 Social Security Contributions	0	40,577	0	**40,577**	0	60,645	**60,645**
213001 Medical expenses (To employees)	0	23,411	0	**23,411**	0	25,700	**25,700**
213004 Gratuity Expenses	0	121,732	0	**121,732**	0	135,135	**135,135**
221001 Advertising and Public Relations	0	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	0	0	**0**	0	32,000	**32,000**
221009 Welfare and Entertainment	0	20,256	0	**20,256**	0	88,015	**88,015**
221017 Subscriptions	0	3,500	0	**3,500**	0	41,600	**41,600**
222001 Telecommunications	0	5,040	0	**5,040**	0	7,560	**7,560**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	47,500	**47,500**

227001 Travel inland	0	6,140	0	**6,140**	0	13,340	**13,340**
227002 Travel abroad	0	16,400	0	**16,400**	0	46,856	**46,856**
227004 Fuel, Lubricants and Oils	0	48,589	0	**48,589**	0	51,650	**51,650**
Total Cost of Output 01	***405,773***	***329,646***	***0***	***735,419***	***450,100***	***800,945***	***1,251,045***
Total Cost Of Outputs Provided	**405,773**	**329,646**	**0**	**735,419**	**450,100**	**800,945**	**1,251,045**
Total Cost for SubProgramme 02	**405,773**	**329,646**	**0**	**735,419**	**450,100**	**800,945**	**1,251,045**
Total Excluding Arrears	405,773	329,646	0	**735,419**	450,100	800,945	**1,251,045**

SubProgramme 03 Finance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,010	0	**38,010**	0	62,010	**62,010**
211104 Statutory salaries	330,000	0	0	**330,000**	334,800	0	**334,800**
212101 Social Security Contributions	0	33,000	0	**33,000**	0	35,880	**35,880**
213001 Medical expenses (To employees)	0	15,607	0	**15,607**	0	16,800	**16,800**
213004 Gratuity Expenses	0	99,000	0	**99,000**	0	100,440	**100,440**
221003 Staff Training	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	13,504	0	**13,504**	0	42,968	**42,968**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
221016 IFMS Recurrent costs	0	35,962	0	**35,962**	0	35,962	**35,962**
221017 Subscriptions	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	5,120	0	**5,120**	0	6,320	**6,320**
227001 Travel inland	0	10,000	0	**10,000**	0	12,400	**12,400**
227002 Travel abroad	0	58,000	0	**58,000**	0	58,000	**58,000**
227004 Fuel, Lubricants and Oils	0	31,708	0	**31,708**	0	35,160	**35,160**
Total Cost of Output 01	***330,000***	***359,911***	***0***	***689,911***	***334,800***	***425,940***	***760,740***
Total Cost Of Outputs Provided	**330,000**	**359,911**	**0**	**689,911**	**334,800**	**425,940**	**760,740**
Total Cost for SubProgramme 03	**330,000**	**359,911**	**0**	**689,911**	**334,800**	**425,940**	**760,740**
Total Excluding Arrears	330,000	359,911	0	**689,911**	334,800	425,940	**760,740**

SubProgramme 04 Human Resource and Administration

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	138,760	0	**138,760**	0	175,032	**175,032**
211104 Statutory salaries	660,332	0	0	**660,332**	1,036,488	0	**1,036,488**
212101 Social Security Contributions	0	66,033	0	**66,033**	0	103,649	**103,649**
212201 Social Security Contributions	0	58,380	0	**58,380**	0	0	**0**
213001 Medical expenses (To employees)	0	461,807	0	**461,807**	0	134,800	**134,800**
213002 Incapacity, death benefits and funeral expenses	0	181,600	0	**181,600**	0	181,600	**181,600**
213004 Gratuity Expenses	0	373,240	0	**373,240**	0	310,946	**310,946**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	8,500	**8,500**

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221002 Workshops and Seminars	0	4,000	0	**4,000**	0	5,000	**5,000**
221003 Staff Training	0	134,130	0	**134,130**	0	154,700	**154,700**
221004 Recruitment Expenses	0	59,287	0	**59,287**	0	100,600	**100,600**
221007 Books, Periodicals & Newspapers	0	42,124	0	**42,124**	0	84,960	**84,960**
221008 Computer supplies and Information Technology (IT)	0	191,500	0	**191,500**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	702,000	0	**702,000**	0	651,313	**651,313**
221011 Printing, Stationery, Photocopying and Binding	0	168,584	0	**168,584**	0	173,524	**173,524**
221012 Small Office Equipment	0	17,300	0	**17,300**	0	13,100	**13,100**
221017 Subscriptions	0	2,400	0	**2,400**	0	8,600	**8,600**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	16,560	0	**16,560**	0	20,640	**20,640**
222002 Postage and Courier	0	3,800	0	**3,800**	0	6,170	**6,170**
223002 Rates	0	40,000	0	**40,000**	0	17,792	**17,792**
223004 Guard and Security services	0	115,200	0	**115,200**	0	150,268	**150,268**
223005 Electricity	0	45,620	0	**45,620**	0	83,000	**83,000**
223006 Water	0	16,400	0	**16,400**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	2,400	0	**2,400**	0	2,400	**2,400**
227004 Fuel, Lubricants and Oils	0	374,479	0	**374,479**	0	105,970	**105,970**
228002 Maintenance - Vehicles	0	263,100	0	**263,100**	0	320,217	**320,217**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	**1,600**	0	2,400	**2,400**
Total Cost of Output 01	***660,332***	***3,505,305***	***0***	***4,165,637***	***1,036,488***	***2,975,181***	***4,011,669***
Total Cost Of Outputs Provided	**660,332**	**3,505,305**	**0**	**4,165,637**	**1,036,488**	**2,975,181**	**4,011,669**
Total Cost for SubProgramme 04	**660,332**	**3,505,305**	**0**	**4,165,637**	**1,036,488**	**2,975,181**	**4,011,669**
Total Excluding Arrears	660,332	3,505,305	0	**4,165,637**	1,036,488	2,975,181	**4,011,669**

SubProgramme 13 Corporate Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	43,500	0	**43,500**	0	166,322	**166,322**
211104 Statutory salaries	136,500	0	0	**136,500**	88,500	0	**88,500**
212201 Social Security Contributions	0	0	0	**0**	0	10,050	**10,050**
213001 Medical expenses (To employees)	0	0	0	**0**	0	4,450	**4,450**
213004 Gratuity Expenses	0	0	0	**0**	0	26,550	**26,550**
221002 Workshops and Seminars	0	110,000	0	**110,000**	0	0	**0**
221003 Staff Training	0	30,400	0	**30,400**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	14,606	**14,606**
221011 Printing, Stationery, Photocopying and Binding	0	57,500	0	**57,500**	0	72,122	**72,122**
222001 Telecommunications	0	0	0	**0**	0	1,560	**1,560**
227001 Travel inland	0	2,240	0	**2,240**	0	2,400	**2,400**

227002 Travel abroad	0	30,372	0	**30,372**	0	73,556	**73,556**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	8,916	**8,916**
Total Cost of Output 01	***136,500***	***324,012***	***0***	***460,512***	***88,500***	***380,532***	***469,032***
Total Cost Of Outputs Provided	**136,500**	**324,012**	**0**	**460,512**	**88,500**	**380,532**	**469,032**
Total Cost for SubProgramme 13	**136,500**	**324,012**	**0**	**460,512**	**88,500**	**380,532**	**469,032**
Total Excluding Arrears	136,500	324,012	0	**460,512**	88,500	380,532	**469,032**

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 132705 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	**150,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 132705	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 132719 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	**30,000**	0	0	**0**
221002 Workshops and Seminars	10,000	0	0	**10,000**	0	0	**0**
221003 Staff Training	300,000	0	0	**300,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 132719	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	600,000	0	0	**600,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 132772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	423,168	0	0	**423,168**	0	0	**0**
Total Cost Of Output 132772	***423,168***	***0***	***0***	***423,168***	***0***	***0***	***0***
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,893,000	0	0	**2,893,000**	0	0	**0**
Total Cost Of Output 132775	***2,893,000***	***0***	***0***	***2,893,000***	***0***	***0***	***0***
Output 132776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	198,000	0	0	**198,000**	0	0	**0**
Total Cost Of Output 132776	***198,000***	***0***	***0***	***198,000***	***0***	***0***	***0***
Output 132778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 132778	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,814,168	0	0	**3,814,168**	0	0	**0**
Total Cost for Project: 0361	4,414,168	0	0	**4,414,168**	0	0	**0**
Total Excluding Arrears	4,414,168	0	0	**4,414,168**	0	0	**0**

Vote: 108 National Planning Authority

Project 1629 Retooling of National Planning Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 132705 Functional Planning Systems and Frameworks/Plans							
221003 Staff Training	0	0	0	**0**	900,000	0	**900,000**
227002 Travel abroad	0	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 132705	***0***	***0***	***0***	***0***	***1,300,000***	***0***	***1,300,000***
Total Cost for Outputs Provided	0	0	0	**0**	1,300,000	0	**1,300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 132772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	620,000	0	**620,000**
Total Cost Of Output 132772	***0***	***0***	***0***	***0***	***620,000***	***0***	***620,000***
Output 132775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,380,000	0	**1,380,000**
Total Cost Of Output 132775	***0***	***0***	***0***	***0***	***1,380,000***	***0***	***1,380,000***
Output 132776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	95,000	0	**95,000**
312213 ICT Equipment	0	0	0	**0**	687,168	0	**687,168**
Total Cost Of Output 132776	***0***	***0***	***0***	***0***	***782,168***	***0***	***782,168***
Output 132778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	332,000	0	**332,000**
Total Cost Of Output 132778	***0***	***0***	***0***	***0***	***332,000***	***0***	***332,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,114,168	0	**3,114,168**
Total Cost for Project: 1629	0	0	0	**0**	4,414,168	0	**4,414,168**
Total Excluding Arrears	0	0	0	**0**	4,414,168	0	**4,414,168**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 27	**16,246,147**	**0**	**0**	**16,246,147**	**16,079,017**	**0**	**16,079,017**
Total Excluding Arrears	16,246,147	0	0	**16,246,147**	16,079,017	0	**16,079,017**
	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-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 54 Legal Training							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	5,142,512	8,906,131	0	**14,048,643**	5,142,512	8,906,131	**14,048,643**
Total Recurrent Budget Estimates for Programme	**5,142,512**	**8,906,131**	**0**	**14,048,643**	**5,142,512**	**8,906,131**	**14,048,643**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1229 Support to Law Development Centre	4,393,304	0	0	**4,393,304**	0	0	**0**
1640 Retooling of the Law Development Centre	0	0	0	**0**	4,470,051	0	**4,470,051**
Total Development Budget Estimates for Programme	**4,393,304**	**0**	**0**	**4,393,304**	**4,470,051**	**0**	**4,470,051**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 54	**18,441,948**	**0**	**0**	**18,441,948**	**18,518,694**	**0**	**18,518,694**
Total Excluding Arrears	18,441,948	0	0	**18,441,948**	18,441,948	0	**18,441,948**
Total Vote 109	**18,441,948**	**0**	**0**	**18,441,948**	**18,518,694**	**0**	**18,518,694**
Total Excluding Arrears	18,441,948	0	0	**18,441,948**	18,441,948	0	**18,441,948**

Vote: 109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**14,048,643**	**0**	**0**	**14,048,643**	**14,048,643**	**0**	**14,048,643**
211102 Contract Staff Salaries	**5,142,512**	**0**	**0**	**5,142,512**	**5,142,512**	**0**	**5,142,512**
211103 Allowances (Inc. Casuals, Temporary)	**2,735,336**	**0**	**0**	**2,735,336**	**2,735,336**	**0**	**2,735,336**
212101 Social Security Contributions	**514,251**	**0**	**0**	**514,251**	**514,251**	**0**	**514,251**
213001 Medical expenses (To employees)	**230,000**	**0**	**0**	**230,000**	**230,000**	**0**	**230,000**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**1,538,323**	**0**	**0**	**1,538,323**	**1,538,323**	**0**	**1,538,323**
221001 Advertising and Public Relations	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221002 Workshops and Seminars	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
221003 Staff Training	**346,000**	**0**	**0**	**346,000**	**346,001**	**0**	**346,001**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221008 Computer supplies and Information Technology (IT)	**110,222**	**0**	**0**	**110,222**	**110,222**	**0**	**110,222**
221009 Welfare and Entertainment	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
221011 Printing, Stationery, Photocopying and Binding	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
221012 Small Office Equipment	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
222001 Telecommunications	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
223001 Property Expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**360,000**	**0**	**0**	**360,000**	**360,000**	**0**	**360,000**
223004 Guard and Security services	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223006 Water	**140,000**	**0**	**0**	**140,000**	**140,000**	**0**	**140,000**
224001 Medical Supplies	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
225001 Consultancy Services- Short term	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
226001 Insurances	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227001 Travel inland	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
227002 Travel abroad	**350,000**	**0**	**0**	**350,000**	**350,000**	**0**	**350,000**
227004 Fuel, Lubricants and Oils	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
228001 Maintenance - Civil	**140,000**	**0**	**0**	**140,000**	**140,000**	**0**	**140,000**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
282103 Scholarships and related costs	**500,000**	**0**	**0**	**500,000**	**499,999**	**0**	**499,999**
Investment (Capital Purchases)	**4,393,304**	**0**	**0**	**4,393,304**	**4,393,304**	**0**	**4,393,304**

Vote: 109 Law Development Centre

312101 Non-Residential Buildings	**3,843,304**	**0**	**0**	**3,843,304**	**3,843,304**	**0**	**3,843,304**
312202 Machinery and Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
312203 Furniture & Fixtures	**350,000**	**0**	**0**	**350,000**	**0**	**0**	**0**
312211 Office Equipment	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
312213 ICT Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**76,746**	**0**	**76,746**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**76,746**	**0**	**76,746**
Grand Total Vote 109	**18,441,948**	**0**	**0**	**18,441,948**	**18,518,694**	**0**	**18,518,694**
Total Excluding Arrears	18,441,948	0	0	**18,441,948**	18,441,948	0	**18,441,948**

Vote: 109 Law Development Centre

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

Programme 54 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 125401 Legal Training							
211102 Contract Staff Salaries	2,314,898	0	0	**2,314,898**	2,314,899	0	**2,314,899**
211103 Allowances (Inc. Casuals, Temporary)	0	1,437,116	0	**1,437,116**	0	1,437,116	**1,437,116**
212101 Social Security Contributions	0	231,490	0	**231,490**	0	231,490	**231,490**
213004 Gratuity Expenses	0	400,455	0	**400,455**	0	400,455	**400,455**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**
221003 Staff Training	0	42,400	0	**42,400**	0	42,400	**42,400**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	**150,000**	0	150,000	**150,000**
224001 Medical Supplies	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	70,000	0	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***2,314,898***	***2,486,461***	***0***	***4,801,359***	***2,314,899***	***2,486,461***	***4,801,360***
Output 125402 Law Reporting							
211102 Contract Staff Salaries	241,200	0	0	**241,200**	241,200	0	**241,200**
211103 Allowances (Inc. Casuals, Temporary)	0	22,567	0	**22,567**	0	22,567	**22,567**
212101 Social Security Contributions	0	24,120	0	**24,120**	0	24,120	**24,120**
213004 Gratuity Expenses	0	60,300	0	**60,300**	0	60,300	**60,300**
221003 Staff Training	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 02	***241,200***	***131,987***	***0***	***373,187***	***241,200***	***131,987***	***373,187***
Output 125403 Research							
211102 Contract Staff Salaries	307,224	0	0	**307,224**	307,224	0	**307,224**
211103 Allowances (Inc. Casuals, Temporary)	0	57,826	0	**57,826**	0	57,826	**57,826**
212101 Social Security Contributions	0	30,722	0	**30,722**	0	30,722	**30,722**
213004 Gratuity Expenses	0	62,550	0	**62,550**	0	62,550	**62,550**
221003 Staff Training	0	20,000	0	**20,000**	0	20,001	**20,001**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 03	***307,224***	***176,099***	***0***	***483,323***	***307,224***	***176,099***	***483,323***
Output 125404 Community Legal Services							
211102 Contract Staff Salaries	343,800	0	0	**343,800**	343,800	0	**343,800**
211103 Allowances (Inc. Casuals, Temporary)	0	57,827	0	**57,827**	0	57,826	**57,826**
212101 Social Security Contributions	0	34,380	0	**34,380**	0	34,380	**34,380**

213004 Gratuity Expenses	0	83,250	0	**83,250**	0	83,250	**83,250**
221003 Staff Training	0	10,000	0	**10,000**	0	10,001	**10,001**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 04	***343,800***	***190,457***	***0***	***534,257***	***343,800***	***190,457***	***534,257***
Output 125419 Human Resource Management Services							
211102 Contract Staff Salaries	1,935,389	0	0	**1,935,389**	1,935,390	0	**1,935,390**
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	**1,160,000**	0	1,160,000	**1,160,000**
212101 Social Security Contributions	0	193,539	0	**193,539**	0	193,539	**193,539**
213001 Medical expenses (To employees)	0	230,000	0	**230,000**	0	230,000	**230,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	931,768	0	**931,768**	0	931,768	**931,768**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	253,600	0	**253,600**	0	253,600	**253,600**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	110,222	0	**110,222**	0	110,222	**110,222**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	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	70,000	**70,000**
222001 Telecommunications	0	20,000	0	**20,000**	0	20,000	**20,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	110,000	0	**110,000**	0	110,000	**110,000**
223001 Property Expenses	0	100,000	0	**100,000**	0	100,000	**100,000**
223002 Rates	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	360,000	0	**360,000**	0	360,000	**360,000**
223004 Guard and Security services	0	40,000	0	**40,000**	0	40,000	**40,000**
223005 Electricity	0	120,000	0	**120,000**	0	120,000	**120,000**
223006 Water	0	140,000	0	**140,000**	0	140,000	**140,000**
224001 Medical Supplies	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	350,000	0	**350,000**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228001 Maintenance - Civil	0	120,000	0	**120,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	100,000	**100,000**
282103 Scholarships and related costs	0	500,000	0	**500,000**	0	499,999	**499,999**

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Total Cost of Output 19	*1,935,389*	*5,921,128*	*0*	*7,856,518*	*1,935,390*	*5,921,127*	*7,856,517*
Total Cost Of Outputs Provided	**5,142,512**	**8,906,131**	**0**	**14,048,643**	**5,142,512**	**8,906,131**	**14,048,643**
Total Cost for SubProgramme 01	**5,142,512**	**8,906,131**	**0**	**14,048,643**	**5,142,512**	**8,906,131**	**14,048,643**
Total Excluding Arrears	5,142,512	8,906,131	0	**14,048,643**	5,142,512	8,906,131	**14,048,643**

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,843,304	0	0	**3,843,304**	0	0	**0**
Total Cost Of Output 125472	*3,843,304*	*0*	*0*	*3,843,304*	*0*	*0*	*0*
Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 125476	*100,000*	*0*	*0*	*100,000*	*0*	*0*	*0*
Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 125477	*100,000*	*0*	*0*	*100,000*	*0*	*0*	*0*
Output 125478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	350,000	0	0	**350,000**	0	0	**0**
Total Cost Of Output 125478	*350,000*	*0*	*0*	*350,000*	*0*	*0*	*0*
Total Cost for Capital Purchases	4,393,304	0	0	**4,393,304**	0	0	**0**
Total Cost for Project: 1229	4,393,304	0	0	**4,393,304**	0	0	**0**
Total Excluding Arrears	4,393,304	0	0	**4,393,304**	0	0	**0**

Project 1640 Retooling of the Law Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	3,843,304	0	**3,843,304**
Total Cost Of Output 125472	*0*	*0*	*0*	*0*	*3,843,304*	*0*	*3,843,304*
Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 125476	*0*	*0*	*0*	*0*	*100,000*	*0*	*100,000*
Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 125477	*0*	*0*	*0*	*0*	*100,000*	*0*	*100,000*
Output 125478 Purchase of Office and Residential Furniture and Fittings							
312211 Office Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Output 125478	*0*	*0*	*0*	*0*	*350,000*	*0*	*350,000*
Total Cost for Capital Purchases	0	0	0	**0**	4,393,304	0	**4,393,304**

Vote: 109 Law Development Centre

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	76,746	0	**76,746**
Total Cost Of Output 125499	***0***	***0***	***0***	***0***	***76,746***	***0***	***76,746***
Total Cost for Arrears	0	0	0	**0**	76,746	0	**76,746**
Total Cost for Project: 1640	0	0	0	**0**	4,470,051	0	**4,470,051**
Total Excluding Arrears	0	0	0	**0**	4,393,304	0	**4,393,304**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 54	**18,441,948**	**0**	**0**	**18,441,948**	**18,518,694**	**0**	**18,518,694**
Total Excluding Arrears	18,441,948	0	0	**18,441,948**	18,441,948	0	**18,441,948**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 109	**18,441,948**	**0**	**0**	**18,441,948**	**18,518,694**	**0**	**18,518,694**
Total Excluding Arrears	18,441,948	0	0	**18,441,948**	18,441,948	0	**18,441,948**

Vote: 110 Uganda Industrial Research Institute

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 04 Industrial Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	5,326,400	7,341,535	0	**12,667,935**	5,326,400	7,159,559	**12,485,959**
Total Recurrent Budget Estimates for Programme	**5,326,400**	**7,341,535**	**0**	12,667,935	**5,326,400**	**7,159,559**	12,485,959
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0430 Uganda Industrial Research Institute	1,562,000	0	0	**1,562,000**	0	0	**0**
1598 Retooling of Uganda Industrial Research Institute	0	0	0	**0**	1,562,000	0	**1,562,000**
Total Development Budget Estimates for Programme	**1,562,000**	**0**	**0**	**1,562,000**	**1,562,000**	**0**	**1,562,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**14,229,935**	**0**	**0**	**14,229,935**	**14,047,959**	**0**	**14,047,959**
Total Excluding Arrears	13,441,729	0	0	**13,441,729**	13,441,729	0	**13,441,729**
Total Vote 110	**14,229,935**	**0**	**0**	**14,229,935**	**14,047,959**	**0**	**14,047,959**
Total Excluding Arrears	13,441,729	0	0	**13,441,729**	13,441,729	0	**13,441,729**

Vote: 110 Uganda Industrial Research Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**12,029,729**	**0**	**0**	**12,029,729**	**11,879,729**	**0**	**11,879,729**
211102 Contract Staff Salaries	**5,326,400**	**0**	**0**	**5,326,400**	**5,326,400**	**0**	**5,326,400**
211103 Allowances (Inc. Casuals, Temporary)	**50,750**	**0**	**0**	**50,750**	**210,750**	**0**	**210,750**
212101 Social Security Contributions	**532,640**	**0**	**0**	**532,640**	**532,640**	**0**	**532,640**
213001 Medical expenses (To employees)	**1,229,497**	**0**	**0**	**1,229,497**	**929,497**	**0**	**929,497**
213002 Incapacity, death benefits and funeral expenses	**15,105**	**0**	**0**	**15,105**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**1,342,899**	**0**	**0**	**1,342,899**	**1,342,899**	**0**	**1,342,899**
221001 Advertising and Public Relations	**40,000**	**0**	**0**	**40,000**	**15,000**	**0**	**15,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221003 Staff Training	**105,500**	**0**	**0**	**105,500**	**115,000**	**0**	**115,000**
221004 Recruitment Expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221005 Hire of Venue (chairs, projector, etc)	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
221009 Welfare and Entertainment	**101,030**	**0**	**0**	**101,030**	**101,030**	**0**	**101,030**
221011 Printing, Stationery, Photocopying and Binding	**61,000**	**0**	**0**	**61,000**	**77,500**	**0**	**77,500**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**64,867**	**0**	**64,867**
221017 Subscriptions	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
222001 Telecommunications	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
222003 Information and communications technology (ICT)	**205,000**	**0**	**0**	**205,000**	**80,000**	**0**	**80,000**
223001 Property Expenses	**27,000**	**0**	**0**	**27,000**	**27,000**	**0**	**27,000**
223002 Rates	**4,734**	**0**	**0**	**4,734**	**4,734**	**0**	**4,734**
223004 Guard and Security services	**135,279**	**0**	**0**	**135,279**	**135,000**	**0**	**135,000**
223005 Electricity	**739,345**	**0**	**0**	**739,345**	**664,250**	**0**	**664,250**
223006 Water	**174,000**	**0**	**0**	**174,000**	**174,000**	**0**	**174,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
224004 Cleaning and Sanitation	**115,800**	**0**	**0**	**115,800**	**70,000**	**0**	**70,000**
224005 Uniforms, Beddings and Protective Gear	**77,000**	**0**	**0**	**77,000**	**45,000**	**0**	**45,000**
224006 Agricultural Supplies	**150,000**	**0**	**0**	**150,000**	**100,000**	**0**	**100,000**
226001 Insurances	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227001 Travel inland	**150,435**	**0**	**0**	**150,435**	**75,435**	**0**	**75,435**
227002 Travel abroad	**329,200**	**0**	**0**	**329,200**	**89,200**	**0**	**89,200**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**120,110**	**0**	**0**	**120,110**	**100,000**	**0**	**100,000**
228001 Maintenance - Civil	**261,899**	**0**	**0**	**261,899**	**477,004**	**0**	**477,004**
228002 Maintenance - Vehicles	**192,000**	**0**	**0**	**192,000**	**137,000**	**0**	**137,000**
228003 Maintenance – Machinery, Equipment & Furniture	**300,000**	**0**	**0**	**300,000**	**610,000**	**0**	**610,000**
273102 Incapacity, death benefits and funeral expenses	**12,105**	**0**	**0**	**12,105**	**0**	**0**	**0**

Vote: 110 Uganda Industrial Research Institute

282104 Compensation to 3rd Parties	**10,000**	**0**	**0**	**10,000**	**4,523**	**0**	**4,523**
Investment (Capital Purchases)	**1,412,000**	**0**	**0**	**1,412,000**	**1,562,000**	**0**	**1,562,000**
312101 Non-Residential Buildings	**500,000**	**0**	**0**	**500,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**592,000**	**0**	**0**	**592,000**	**1,562,000**	**0**	**1,562,000**
312203 Furniture & Fixtures	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
312213 ICT Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312214 Laboratory Equipments	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
Arrears	**788,206**	**0**	**0**	**788,206**	**606,230**	**0**	**606,230**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**62,258**	**0**	**62,258**
321614 Electricity arrears (Budgeting)	**788,206**	**0**	**0**	**788,206**	**543,972**	**0**	**543,972**
Grand Total Vote 110	**14,229,935**	**0**	**0**	**14,229,935**	**14,047,959**	**0**	**14,047,959**
Total Excluding Arrears	13,441,729	0	0	**13,441,729**	13,441,729	0	**13,441,729**

Vote: 110 Uganda Industrial Research Institute

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

Programmme 04 Industrial Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180401 Administation and Support Services							
211102 Contract Staff Salaries	5,326,400	0	0	**5,326,400**	5,326,400	0	**5,326,400**
211103 Allowances (Inc. Casuals, Temporary)	0	50,750	0	**50,750**	0	50,750	**50,750**
212101 Social Security Contributions	0	532,640	0	**532,640**	0	372,015	**372,015**
213001 Medical expenses (To employees)	0	1,229,497	0	**1,229,497**	0	449,497	**449,497**
213002 Incapacity, death benefits and funeral expenses	0	15,105	0	**15,105**	0	10,000	**10,000**
213004 Gratuity Expenses	0	1,342,899	0	**1,342,899**	0	750,706	**750,706**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	105,500	0	**105,500**	0	35,000	**35,000**
221004 Recruitment 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	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	101,030	0	**101,030**	0	31,030	**31,030**
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	**61,000**	0	19,500	**19,500**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	64,867	**64,867**
221017 Subscriptions	0	16,000	0	**16,000**	0	8,000	**8,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	15,000	**15,000**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	205,000	0	**205,000**	0	80,000	**80,000**
223001 Property Expenses	0	27,000	0	**27,000**	0	17,000	**17,000**
223002 Rates	0	4,734	0	**4,734**	0	0	**0**
223004 Guard and Security services	0	135,279	0	**135,279**	0	45,000	**45,000**
223005 Electricity	0	739,345	0	**739,345**	0	100,000	**100,000**
223006 Water	0	174,000	0	**174,000**	0	60,000	**60,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100,000	0	**100,000**	0	0	**0**
224004 Cleaning and Sanitation	0	115,800	0	**115,800**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	77,000	0	**77,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	100,000	**100,000**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	150,435	0	**150,435**	0	55,435	**55,435**
227002 Travel abroad	0	329,200	0	**329,200**	0	49,200	**49,200**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	120,110	0	**120,110**	0	40,000	**40,000**
228001 Maintenance - Civil	0	261,899	0	**261,899**	0	0	**0**

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228002 Maintenance - Vehicles	0	192,000	0	**192,000**	0	34,000	**34,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	**300,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	12,105	0	**12,105**	0	0	**0**
282104 Compensation to 3rd Parties	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	*5,326,400*	*6,553,329*	*0*	*11,879,729*	*5,326,400*	*2,576,000*	*7,902,400*
Output 180402 Research and Development							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	130,000	**130,000**
212101 Social Security Contributions	0	0	0	**0**	0	160,625	**160,625**
213001 Medical expenses (To employees)	0	0	0	**0**	0	480,000	**480,000**
213004 Gratuity Expenses	0	0	0	**0**	0	592,193	**592,193**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	70,000	**70,000**
221017 Subscriptions	0	0	0	**0**	0	8,000	**8,000**
223002 Rates	0	0	0	**0**	0	4,734	**4,734**
223004 Guard and Security services	0	0	0	**0**	0	40,000	**40,000**
223005 Electricity	0	0	0	**0**	0	134,250	**134,250**
223006 Water	0	0	0	**0**	0	24,000	**24,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	4,523	**4,523**
Total Cost of Output 02	*0*	*0*	*0*	*0*	*0*	*1,698,325*	*1,698,325*
Output 180403 Industrial and technological Incubation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	0	0	**0**	0	30,000	**30,000**
223001 Property Expenses	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	0	**0**	0	50,000	**50,000**
223005 Electricity	0	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	0	**0**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	20,000	**20,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
228001 Maintenance - Civil	0	0	0	**0**	0	18,033	**18,033**
228002 Maintenance - Vehicles	0	0	0	**0**	0	80,000	**80,000**
Total Cost of Output 03	*0*	*0*	*0*	*0*	*0*	*528,033*	*528,033*
Output 180404 Model Value Addition Centre Establishment							
223005 Electricity	0	0	0	**0**	0	180,000	**180,000**
223006 Water	0	0	0	**0**	0	40,000	**40,000**
228001 Maintenance - Civil	0	0	0	**0**	0	398,971	**398,971**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,000	**23,000**
Total Cost of Output 04	*0*	*0*	*0*	*0*	*0*	*641,971*	*641,971*
Output 180405 Facility Repair and Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	110,000	**110,000**
228001 Maintenance - Civil	0	0	0	**0**	0	60,000	**60,000**

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	230,000	**230,000**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***400,000***	***400,000***
Output 180406 Industrial Skills Development and Capacity Building							
224004 Cleaning and Sanitation	0	0	0	**0**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 180407 Technology, Innovation, Transfer and Development							
223005 Electricity	0	0	0	**0**	0	150,000	**150,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	380,000	**380,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***545,000***	***545,000***
Output 180408 Popularization of research and technologies							
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	58,000	**58,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***64,000***	***64,000***
Total Cost Of Outputs Provided	**5,326,400**	**6,553,329**	**0**	**11,879,729**	**5,326,400**	**6,553,329**	**11,879,729**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 180499 Arrears							
321612 Water arrears(Budgeting)	0	0	0	**0**	0	62,258	**62,258**
321614 Electricity arrears (Budgeting)	0	788,206	0	**788,206**	0	543,972	**543,972**
Total Cost of Output 99	***0***	***788,206***	***0***	***788,206***	***0***	***606,230***	***606,230***
Total Cost Of Arrears	**0**	**788,206**	**0**	**788,206**	**0**	**606,230**	**606,230**
Total Cost for SubProgramme 01	**5,326,400**	**7,341,535**	**0**	**12,667,935**	**5,326,400**	**7,159,559**	**12,485,959**
Total Excluding Arrears	5,326,400	6,553,329	0	**11,879,729**	5,326,400	6,553,329	**11,879,729**

Development Budget Estimates

Project 0430 Uganda Industrial Research Institute

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180402 Research and Development							
224006 Agricultural Supplies	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 180402	***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	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	0	0	**0**
Total Cost Of Output 180472	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***
Output 180476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 180476	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***

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Output 180477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	592,000	0	0	**592,000**	0	0	**0**
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0	**0**
312214 Laboratory Equipments	90,000	0	0	**90,000**	0	0	**0**
Total Cost Of Output 180477	***762,000***	***0***	***0***	***762,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,412,000	0	0	**1,412,000**	0	0	**0**
Total Cost for Project: 0430	1,562,000	0	0	**1,562,000**	0	0	**0**
Total Excluding Arrears	1,562,000	0	0	**1,562,000**	0	0	**0**

Project 1598 Retooling of Uganda Industrial Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 180477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,562,000	0	**1,562,000**
Total Cost Of Output 180477	***0***	***0***	***0***	***0***	***1,562,000***	***0***	***1,562,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,562,000	0	**1,562,000**
Total Cost for Project: 1598	0	0	0	**0**	1,562,000	0	**1,562,000**
Total Excluding Arrears	0	0	0	**0**	1,562,000	0	**1,562,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**14,229,935**	**0**	**0**	**14,229,935**	**14,047,959**	**0**	**14,047,959**
Total Excluding Arrears	13,441,729	0	0	**13,441,729**	13,441,729	0	**13,441,729**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 110	**14,229,935**	**0**	**0**	**14,229,935**	**14,047,959**	**0**	**14,047,959**
Total Excluding Arrears	13,441,729	0	0	**13,441,729**	13,441,729	0	**13,441,729**

Vote: 111 Busitema University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Academic Affairs	690,334	371,940	0	**1,062,275**	664,785	508,545	**1,173,330**
03 Library Affairs	551,871	229,665	0	**781,536**	603,737	229,665	**833,402**
04 Student Affairs	480,214	1,426,604	0	**1,906,818**	611,412	1,431,104	**2,042,516**
11 Vice Chancellor's Office	705,655	678,547	0	**1,384,202**	791,851	674,085	**1,465,936**
12 University Secretary	2,115,582	5,164,126	0	**7,279,708**	2,373,579	5,289,658	**7,663,238**
13 Finance	827,580	143,829	0	**971,409**	785,137	145,473	**930,610**
Total Recurrent Budget Estimates for Programme	**5,371,236**	**8,014,710**	**0**	**13,385,946**	**5,830,501**	**8,278,530**	**14,109,031**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1466 Institutional Support to Busitema University - Retooling	1,530,790	0	0	**1,530,790**	0	0	**0**
1606 Retooling of Busitema University	0	0	0	**0**	1,339,315	0	**1,339,315**
Total Development Budget Estimates for Programme	**1,530,790**	**0**	**0**	**1,530,790**	**1,339,315**	**0**	**1,339,315**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**14,916,737**	**0**	**0**	**14,916,737**	**15,448,346**	**0**	**15,448,346**
Total Excluding Arrears	14,916,737	0	0	**14,916,737**	15,443,054	0	**15,443,054**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Faculty of Agriculture & Animal Sciences	2,342,471	1,058,482	0	**3,400,953**	2,484,607	962,305	**3,446,912**
06 Faculty of Science & Education	5,102,508	663,270	0	**5,765,779**	5,172,007	757,057	**5,929,064**
07 Faculty of Natural resources & Enviromental Sciences	1,312,567	351,386	0	**1,663,953**	1,377,563	328,215	**1,705,779**
08 Faculty of Health Sciences	3,023,888	998,486	0	**4,022,374**	5,619,941	1,023,146	**6,643,087**
09 Faculty of Engineering	5,619,742	970,689	0	**6,590,431**	4,579,157	904,088	**5,483,246**
10 Faculty of Management Sciences	326,376	282,358	0	**608,734**	375,504	282,808	**658,312**
Total Recurrent Budget Estimates for Programme	**17,727,553**	**4,324,671**	**0**	**22,052,224**	**19,608,780**	**4,257,619**	**23,866,399**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**22,052,224**	**0**	**0**	**22,052,224**	**23,866,399**	**0**	**23,866,399**
Total Excluding Arrears	22,052,224	0	0	**22,052,224**	23,866,399	0	**23,866,399**
Total Vote 111	**36,968,961**	**0**	**0**	**36,968,961**	**39,314,745**	**0**	**39,314,745**
Total Excluding Arrears	36,968,961	0	0	**36,968,961**	39,309,453	0	**39,309,453**

Vote: 111 Busitema University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**35,438,170**	**0**	**0**	**35,438,170**	**37,975,430**	**0**	**37,975,430**
211101 General Staff Salaries	**23,098,789**	**0**	**0**	**23,098,789**	**25,439,281**	**0**	**25,439,281**
211103 Allowances (Inc. Casuals, Temporary)	**3,412,550**	**0**	**0**	**3,412,550**	**3,305,872**	**0**	**3,305,872**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**2,558,688**	**0**	**2,558,688**
212201 Social Security Contributions	**2,324,639**	**0**	**0**	**2,324,639**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**121,765**	**0**	**0**	**121,765**	**121,765**	**0**	**121,765**
213002 Incapacity, death benefits and funeral expenses	**30,050**	**0**	**0**	**30,050**	**30,050**	**0**	**30,050**
213004 Gratuity Expenses	**266,957**	**0**	**0**	**266,957**	**266,957**	**0**	**266,957**
221001 Advertising and Public Relations	**45,082**	**0**	**0**	**45,082**	**72,512**	**0**	**72,512**
221002 Workshops and Seminars	**382,764**	**0**	**0**	**382,764**	**321,531**	**0**	**321,531**
221003 Staff Training	**112,876**	**0**	**0**	**112,876**	**119,475**	**0**	**119,475**
221004 Recruitment Expenses	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221005 Hire of Venue (chairs, projector, etc)	**24,900**	**0**	**0**	**24,900**	**24,000**	**0**	**24,000**
221006 Commissions and related charges	**567,504**	**0**	**0**	**567,504**	**536,991**	**0**	**536,991**
221007 Books, Periodicals & Newspapers	**144,917**	**0**	**0**	**144,917**	**142,510**	**0**	**142,510**
221008 Computer supplies and Information Technology (IT)	**63,766**	**0**	**0**	**63,766**	**72,514**	**0**	**72,514**
221009 Welfare and Entertainment	**274,360**	**0**	**0**	**274,360**	**253,092**	**0**	**253,092**
221011 Printing, Stationery, Photocopying and Binding	**331,621**	**0**	**0**	**331,621**	**346,078**	**0**	**346,078**
221012 Small Office Equipment	**25,946**	**0**	**0**	**25,946**	**26,006**	**0**	**26,006**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**180**	**0**	**180**
221017 Subscriptions	**214,860**	**0**	**0**	**214,860**	**326,994**	**0**	**326,994**
222001 Telecommunications	**63,377**	**0**	**0**	**63,377**	**93,356**	**0**	**93,356**
222002 Postage and Courier	**3,231**	**0**	**0**	**3,231**	**2,231**	**0**	**2,231**
222003 Information and communications technology (ICT)	**357,585**	**0**	**0**	**357,585**	**318,140**	**0**	**318,140**
223003 Rent – (Produced Assets) to private entities	**231,600**	**0**	**0**	**231,600**	**254,915**	**0**	**254,915**
223004 Guard and Security services	**68,940**	**0**	**0**	**68,940**	**77,780**	**0**	**77,780**
223005 Electricity	**344,604**	**0**	**0**	**344,604**	**347,592**	**0**	**347,592**
223006 Water	**180,629**	**0**	**0**	**180,629**	**164,071**	**0**	**164,071**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**10,215**	**0**	**0**	**10,215**	**8,680**	**0**	**8,680**
223901 Rent – (Produced Assets) to other govt. units	**32,115**	**0**	**0**	**32,115**	**0**	**0**	**0**
224001 Medical Supplies	**303,635**	**0**	**0**	**303,635**	**281,815**	**0**	**281,815**
224004 Cleaning and Sanitation	**165,170**	**0**	**0**	**165,170**	**175,842**	**0**	**175,842**
224005 Uniforms, Beddings and Protective Gear	**20,607**	**0**	**0**	**20,607**	**17,727**	**0**	**17,727**
224006 Agricultural Supplies	**309,718**	**0**	**0**	**309,718**	**237,957**	**0**	**237,957**
225001 Consultancy Services- Short term	**33,000**	**0**	**0**	**33,000**	**117,067**	**0**	**117,067**
225002 Consultancy Services- Long-term	**59,408**	**0**	**0**	**59,408**	**61,808**	**0**	**61,808**
226001 Insurances	**50,200**	**0**	**0**	**50,200**	**50,100**	**0**	**50,100**
227001 Travel inland	**582,353**	**0**	**0**	**582,353**	**670,335**	**0**	**670,335**
227002 Travel abroad	**144,775**	**0**	**0**	**144,775**	**170,386**	**0**	**170,386**

Vote: 111 Busitema University

227003 Carriage, Haulage, Freight and transport hire	**11,200**	**0**	**0**	**11,200**	**12,680**	**0**	**12,680**
227004 Fuel, Lubricants and Oils	**281,806**	**0**	**0**	**281,806**	**269,276**	**0**	**269,276**
228001 Maintenance - Civil	**236,172**	**0**	**0**	**236,172**	**188,291**	**0**	**188,291**
228002 Maintenance - Vehicles	**277,678**	**0**	**0**	**277,678**	**239,455**	**0**	**239,455**
228003 Maintenance – Machinery, Equipment & Furniture	**99,190**	**0**	**0**	**99,190**	**103,189**	**0**	**103,189**
228004 Maintenance – Other	**4,800**	**0**	**0**	**4,800**	**4,200**	**0**	**4,200**
282101 Donations	**6,500**	**0**	**0**	**6,500**	**7,722**	**0**	**7,722**
282103 Scholarships and related costs	**91,318**	**0**	**0**	**91,318**	**111,318**	**0**	**111,318**
Investment (Capital Purchases)	**1,530,790**	**0**	**0**	**1,530,790**	**1,334,023**	**0**	**1,334,023**
312101 Non-Residential Buildings	**971,327**	**0**	**0**	**971,327**	**962,950**	**0**	**962,950**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**54,527**	**0**	**54,527**
312202 Machinery and Equipment	**441,633**	**0**	**0**	**441,633**	**183,946**	**0**	**183,946**
312203 Furniture & Fixtures	**117,830**	**0**	**0**	**117,830**	**132,600**	**0**	**132,600**
Arrears	**0**	**0**	**0**	**0**	**5,292**	**0**	**5,292**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**5,292**	**0**	**5,292**
Grand Total Vote 111	**36,968,961**	**0**	**0**	**36,968,961**	**39,314,745**	**0**	**39,314,745**
Total Excluding Arrears	36,968,961	0	0	**36,968,961**	39,309,453	0	**39,309,453**

Vote: 111 Busitema University

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Academic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	690,334	0	0	**690,334**	664,785	0	**664,785**
211103 Allowances (Inc. Casuals, Temporary)	0	81,587	0	**81,587**	0	76,837	**76,837**
221001 Advertising and Public Relations	0	16,670	0	**16,670**	0	20,000	**20,000**
221002 Workshops and Seminars	0	10,400	0	**10,400**	0	10,400	**10,400**
221003 Staff Training	0	6,300	0	**6,300**	0	6,300	**6,300**
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	**16,000**	0	16,000	**16,000**
221006 Commissions and related charges	0	34,800	0	**34,800**	0	36,182	**36,182**
221007 Books, Periodicals & Newspapers	0	4,800	0	**4,800**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	10,900	0	**10,900**	0	10,900	**10,900**
221011 Printing, Stationery, Photocopying and Binding	0	84,600	0	**84,600**	0	89,600	**89,600**
221012 Small Office Equipment	0	6,250	0	**6,250**	0	6,250	**6,250**
221017 Subscriptions	0	4,200	0	**4,200**	0	43,676	**43,676**
222001 Telecommunications	0	1,439	0	**1,439**	0	1,439	**1,439**
223004 Guard and Security services	0	7,000	0	**7,000**	0	7,000	**7,000**
224001 Medical Supplies	0	1,500	0	**1,500**	0	1,500	**1,500**
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	92,967	**92,967**
227001 Travel inland	0	45,425	0	**45,425**	0	40,425	**40,425**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	3,500	**3,500**
228002 Maintenance - Vehicles	0	17,069	0	**17,069**	0	17,069	**17,069**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	**3,500**	0	3,500	**3,500**
228004 Maintenance – Other	0	0	0	**0**	0	4,200	**4,200**
Total Cost of Output 09	***690,334***	***371,940***	***0***	***1,062,275***	***664,785***	***508,545***	***1,173,330***
Total Cost Of Outputs Provided	**690,334**	**371,940**	**0**	**1,062,275**	**664,785**	**508,545**	**1,173,330**
Total Cost for SubProgramme 02	**690,334**	**371,940**	**0**	**1,062,275**	**664,785**	**508,545**	**1,173,330**
Total Excluding Arrears	690,334	371,940	0	**1,062,275**	664,785	508,545	**1,173,330**

SubProgramme 03 Library Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071310 Library Affairs							
211101 General Staff Salaries	551,871	0	0	**551,871**	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	35,630	0	**35,630**	0	22,759	**22,759**
221003 Staff Training	0	10,820	0	**10,820**	0	10,820	**10,820**
221007 Books, Periodicals & Newspapers	0	94,902	0	**94,902**	0	92,302	**92,302**
221009 Welfare and Entertainment	0	6,800	0	**6,800**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	1,250	0	**1,250**	0	1,250	**1,250**
221017 Subscriptions	0	34,262	0	**34,262**	0	34,262	**34,262**
222001 Telecommunications	0	5,486	0	**5,486**	0	8,473	**8,473**
222003 Information and communications technology (ICT)	0	5,505	0	**5,505**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,789	**6,789**
227001 Travel inland	0	8,400	0	**8,400**	0	18,400	**18,400**
228001 Maintenance - Civil	0	0	0	**0**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	7,156	0	**7,156**	0	7,156	**7,156**
Total Cost of Output 10	***551,871***	***229,665***	***0***	***781,536***	***603,737***	***229,665***	***833,402***
Total Cost Of Outputs Provided	**551,871**	**229,665**	**0**	**781,536**	**603,737**	**229,665**	**833,402**
Total Cost for SubProgramme 03	**551,871**	**229,665**	**0**	**781,536**	**603,737**	**229,665**	**833,402**
Total Excluding Arrears	551,871	229,665	0	**781,536**	603,737	229,665	**833,402**

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	480,214	0	0	**480,214**	611,412	0	**611,412**
211103 Allowances (Inc. Casuals, Temporary)	0	992,893	0	**992,893**	0	1,094,769	**1,094,769**
213002 Incapacity, death benefits and funeral expenses	0	1,050	0	**1,050**	0	1,050	**1,050**
221002 Workshops and Seminars	0	55,426	0	**55,426**	0	26,689	**26,689**
221003 Staff Training	0	4,000	0	**4,000**	0	13,394	**13,394**
221007 Books, Periodicals & Newspapers	0	1,501	0	**1,501**	0	1,501	**1,501**
221009 Welfare and Entertainment	0	55,756	0	**55,756**	0	26,480	**26,480**
221011 Printing, Stationery, Photocopying and Binding	0	23,950	0	**23,950**	0	23,238	**23,238**
221012 Small Office Equipment	0	0	0	**0**	0	300	**300**
221017 Subscriptions	0	78,848	0	**78,848**	0	62,200	**62,200**
222001 Telecommunications	0	1,992	0	**1,992**	0	5,320	**5,320**
223006 Water	0	2,000	0	**2,000**	0	2,400	**2,400**
224004 Cleaning and Sanitation	0	59,880	0	**59,880**	0	59,185	**59,185**
224005 Uniforms, Beddings and Protective Gear	0	5,280	0	**5,280**	0	0	**0**
224006 Agricultural Supplies	0	9,350	0	**9,350**	0	0	**0**
227001 Travel inland	0	52,630	0	**52,630**	0	52,109	**52,109**
227004 Fuel, Lubricants and Oils	0	1,830	0	**1,830**	0	0	**0**
228001 Maintenance - Civil	0	31,879	0	**31,879**	0	23,824	**23,824**
228002 Maintenance - Vehicles	0	41,790	0	**41,790**	0	29,337	**29,337**

228003 Maintenance – Machinery, Equipment & Furniture	0	6,550	0	**6,550**	0	9,309	**9,309**
Total Cost of Output 11	***480,214***	***1,426,604***	***0***	***1,906,818***	***611,412***	***1,431,104***	***2,042,516***
Total Cost Of Outputs Provided	**480,214**	**1,426,604**	**0**	**1,906,818**	**611,412**	**1,431,104**	**2,042,516**
Total Cost for SubProgramme 04	**480,214**	**1,426,604**	**0**	**1,906,818**	**611,412**	**1,431,104**	**2,042,516**
Total Excluding Arrears	480,214	1,426,604	0	**1,906,818**	611,412	1,431,104	**2,042,516**

SubProgramme 11 Vice Chancellor's Office

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	705,655	0	0	**705,655**	791,851	0	**791,851**
211103 Allowances (Inc. Casuals, Temporary)	0	130,908	0	**130,908**	0	58,260	**58,260**
221001 Advertising and Public Relations	0	8,800	0	**8,800**	0	39,400	**39,400**
221002 Workshops and Seminars	0	27,752	0	**27,752**	0	44,483	**44,483**
221003 Staff Training	0	22,326	0	**22,326**	0	24,326	**24,326**
221006 Commissions and related charges	0	33,750	0	**33,750**	0	9,440	**9,440**
221007 Books, Periodicals & Newspapers	0	14,547	0	**14,547**	0	14,480	**14,480**
221008 Computer supplies and Information Technology (IT)	0	6,600	0	**6,600**	0	2,200	**2,200**
221009 Welfare and Entertainment	0	15,571	0	**15,571**	0	17,184	**17,184**
221011 Printing, Stationery, Photocopying and Binding	0	31,324	0	**31,324**	0	34,067	**34,067**
221012 Small Office Equipment	0	1,296	0	**1,296**	0	1,356	**1,356**
221017 Subscriptions	0	58,416	0	**58,416**	0	60,284	**60,284**
222001 Telecommunications	0	12,599	0	**12,599**	0	21,207	**21,207**
222002 Postage and Courier	0	131	0	**131**	0	131	**131**
223003 Rent – (Produced Assets) to private entities	0	11,400	0	**11,400**	0	10,800	**10,800**
223005 Electricity	0	2,400	0	**2,400**	0	2,400	**2,400**
223006 Water	0	780	0	**780**	0	840	**840**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,800	0	**3,800**	0	2,760	**2,760**
224004 Cleaning and Sanitation	0	9,423	0	**9,423**	0	12,550	**12,550**
224006 Agricultural Supplies	0	25,620	0	**25,620**	0	0	**0**
226001 Insurances	0	200	0	**200**	0	100	**100**
227001 Travel inland	0	84,709	0	**84,709**	0	140,496	**140,496**
227002 Travel abroad	0	90,175	0	**90,175**	0	88,786	**88,786**
227004 Fuel, Lubricants and Oils	0	4,800	0	**4,800**	0	4,800	**4,800**
228001 Maintenance - Civil	0	10,400	0	**10,400**	0	3,720	**3,720**
228002 Maintenance - Vehicles	0	64,319	0	**64,319**	0	52,293	**52,293**
282101 Donations	0	6,500	0	**6,500**	0	7,722	**7,722**

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282103 Scholarships and related costs	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 01	***705,655***	***678,547***	***0***	***1,384,202***	***791,851***	***674,085***	***1,465,936***
Total Cost Of Outputs Provided	**705,655**	**678,547**	**0**	**1,384,202**	**791,851**	**674,085**	**1,465,936**
Total Cost for SubProgramme 11	**705,655**	**678,547**	**0**	**1,384,202**	**791,851**	**674,085**	**1,465,936**
Total Excluding Arrears	705,655	678,547	0	**1,384,202**	791,851	674,085	**1,465,936**

SubProgramme 12 University Secretary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	2,115,582	0	0	**2,115,582**	2,373,579	0	**2,373,579**
211103 Allowances (Inc. Casuals, Temporary)	0	301,196	0	**301,196**	0	155,039	**155,039**
212101 Social Security Contributions	0	0	0	**0**	0	2,558,688	**2,558,688**
212201 Social Security Contributions	0	2,324,639	0	**2,324,639**	0	0	**0**
213001 Medical expenses (To employees)	0	121,765	0	**121,765**	0	121,765	**121,765**
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	80,034	0	**80,034**	0	69,252	**69,252**
221003 Staff Training	0	51,489	0	**51,489**	0	45,695	**45,695**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	25,000	**25,000**
221006 Commissions and related charges	0	453,954	0	**453,954**	0	425,969	**425,969**
221007 Books, Periodicals & Newspapers	0	3,272	0	**3,272**	0	3,272	**3,272**
221008 Computer supplies and Information Technology (IT)	0	31,474	0	**31,474**	0	40,374	**40,374**
221009 Welfare and Entertainment	0	53,935	0	**53,935**	0	67,376	**67,376**
221011 Printing, Stationery, Photocopying and Binding	0	55,097	0	**55,097**	0	51,060	**51,060**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	180	**180**
221017 Subscriptions	0	3,244	0	**3,244**	0	100,444	**100,444**
222001 Telecommunications	0	14,201	0	**14,201**	0	21,058	**21,058**
222002 Postage and Courier	0	1,100	0	**1,100**	0	1,100	**1,100**
222003 Information and communications technology (ICT)	0	288,200	0	**288,200**	0	280,000	**280,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	20,115	**20,115**
223005 Electricity	0	162,080	0	**162,080**	0	162,080	**162,080**
223006 Water	0	34,091	0	**34,091**	0	34,091	**34,091**
223901 Rent – (Produced Assets) to other govt. units	0	20,115	0	**20,115**	0	0	**0**
224001 Medical Supplies	0	126,735	0	**126,735**	0	126,735	**126,735**
224004 Cleaning and Sanitation	0	10,620	0	**10,620**	0	13,460	**13,460**
224005 Uniforms, Beddings and Protective Gear	0	3,741	0	**3,741**	0	4,241	**4,241**
224006 Agricultural Supplies	0	60,935	0	**60,935**	0	5,935	**5,935**

225002 Consultancy Services- Long-term	0	59,408	0	**59,408**	0	59,408	**59,408**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	146,076	0	**146,076**	0	167,541	**167,541**
227002 Travel abroad	0	14,000	0	**14,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	209,776	0	**209,776**	0	209,776	**209,776**
228001 Maintenance - Civil	0	71,492	0	**71,492**	0	71,048	**71,048**
228002 Maintenance - Vehicles	0	42,000	0	**42,000**	0	42,000	**42,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	**47,500**	0	46,000	**46,000**
Total Cost of Output 01	***2,115,582***	***5,164,126***	***0***	***7,279,708***	***2,373,579***	***5,289,658***	***7,663,238***
Total Cost Of Outputs Provided	**2,115,582**	**5,164,126**	**0**	**7,279,708**	**2,373,579**	**5,289,658**	**7,663,238**
Total Cost for SubProgramme 12	**2,115,582**	**5,164,126**	**0**	**7,279,708**	**2,373,579**	**5,289,658**	**7,663,238**
Total Excluding Arrears	2,115,582	5,164,126	0	**7,279,708**	2,373,579	5,289,658	**7,663,238**

SubProgramme 13 Finance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	827,580	0	0	**827,580**	785,137	0	**785,137**
211103 Allowances (Inc. Casuals, Temporary)	0	8,051	0	**8,051**	0	6,192	**6,192**
221002 Workshops and Seminars	0	62,561	0	**62,561**	0	37,900	**37,900**
221007 Books, Periodicals & Newspapers	0	1,920	0	**1,920**	0	1,940	**1,940**
221008 Computer supplies and Information Technology (IT)	0	5,991	0	**5,991**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	7,764	0	**7,764**	0	11,040	**11,040**
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	**3,700**	0	4,000	**4,000**
221012 Small Office Equipment	0	680	0	**680**	0	800	**800**
221017 Subscriptions	0	5,110	0	**5,110**	0	6,000	**6,000**
222001 Telecommunications	0	4,495	0	**4,495**	0	6,240	**6,240**
227001 Travel inland	0	26,800	0	**26,800**	0	32,361	**32,361**
227002 Travel abroad	0	0	0	**0**	0	14,000	**14,000**
228002 Maintenance - Vehicles	0	16,756	0	**16,756**	0	17,000	**17,000**
Total Cost of Output 02	***827,580***	***143,829***	***0***	***971,409***	***785,137***	***145,473***	***930,610***
Total Cost Of Outputs Provided	**827,580**	**143,829**	**0**	**971,409**	**785,137**	**145,473**	**930,610**
Total Cost for SubProgramme 13	**827,580**	**143,829**	**0**	**971,409**	**785,137**	**145,473**	**930,610**
Total Excluding Arrears	827,580	143,829	0	**971,409**	785,137	145,473	**930,610**

Development Budget Estimates

Project 1466 Institutional Support to Busitema University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	441,633	0	0	**441,633**	0	0	**0**
Total Cost Of Output 071377	***441,633***	***0***	***0***	***441,633***	***0***	***0***	***0***

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	893,400	0	0	**893,400**	0	0	**0**
Total Cost Of Output 071380	***893,400***	***0***	***0***	***893,400***	***0***	***0***	***0***
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	77,927	0	0	**77,927**	0	0	**0**
312203 Furniture & Fixtures	117,830	0	0	**117,830**	0	0	**0**
Total Cost Of Output 071381	***195,757***	***0***	***0***	***195,757***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,530,790	0	0	**1,530,790**	0	0	**0**
Total Cost for Project: 1466	1,530,790	0	0	**1,530,790**	0	0	**0**
Total Excluding Arrears	1,530,790	0	0	**1,530,790**	0	0	**0**

Project 1606 Retooling of Busitema University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	183,946	0	**183,946**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***183,946***	***0***	***183,946***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	132,600	0	**132,600**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***132,600***	***0***	***132,600***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	**0**	962,950	0	**962,950**
Total Cost Of Output 071380	***0***	***0***	***0***	***0***	***962,950***	***0***	***962,950***
Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	0	0	0	**0**	54,527	0	**54,527**
Total Cost Of Output 071382	***0***	***0***	***0***	***0***	***54,527***	***0***	***54,527***
Total Cost for Capital Purchases	0	0	0	**0**	1,334,023	0	**1,334,023**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	5,292	0	**5,292**
Total Cost Of Output 071399	***0***	***0***	***0***	***0***	***5,292***	***0***	***5,292***
Total Cost for Arrears	0	0	0	**0**	5,292	0	**5,292**
Total Cost for Project: 1606	0	0	0	**0**	1,339,315	0	**1,339,315**
Total Excluding Arrears	0	0	0	**0**	1,334,023	0	**1,334,023**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**14,916,737**	**0**	**0**	**14,916,737**	**15,448,346**	**0**	**15,448,346**
Total Excluding Arrears	14,916,737	0	0	**14,916,737**	15,443,054	0	**15,443,054**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

Vote: 111 Busitema University

SubProgramme 05 Faculty of Agriculture & Animal Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,342,471	0	0	**2,342,471**	2,484,607	0	**2,484,607**
211103 Allowances (Inc. Casuals, Temporary)	0	444,936	0	**444,936**	0	409,395	**409,395**
221002 Workshops and Seminars	0	22,200	0	**22,200**	0	10,500	**10,500**
221003 Staff Training	0	7,000	0	**7,000**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	**2,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	250	**250**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	24,960	**24,960**
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	**11,600**	0	16,500	**16,500**
221012 Small Office Equipment	0	5,580	0	**5,580**	0	4,500	**4,500**
221017 Subscriptions	0	9,880	0	**9,880**	0	3,000	**3,000**
222001 Telecommunications	0	3,120	0	**3,120**	0	5,600	**5,600**
223004 Guard and Security services	0	26,000	0	**26,000**	0	22,140	**22,140**
223005 Electricity	0	72,000	0	**72,000**	0	72,000	**72,000**
223006 Water	0	89,518	0	**89,518**	0	72,000	**72,000**
224001 Medical Supplies	0	58,500	0	**58,500**	0	42,000	**42,000**
224004 Cleaning and Sanitation	0	22,720	0	**22,720**	0	23,970	**23,970**
224006 Agricultural Supplies	0	75,740	0	**75,740**	0	83,600	**83,600**
227001 Travel inland	0	30,998	0	**30,998**	0	37,300	**37,300**
227004 Fuel, Lubricants and Oils	0	31,200	0	**31,200**	0	28,000	**28,000**
228001 Maintenance - Civil	0	40,502	0	**40,502**	0	18,500	**18,500**
228002 Maintenance - Vehicles	0	25,300	0	**25,300**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,840	0	**6,840**	0	10,440	**10,440**
Total Cost of Output 01	***2,342,471***	***1,016,834***	***0***	***3,359,305***	***2,484,607***	***917,655***	***3,402,262***
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	19,600	0	**19,600**	0	31,650	**31,650**
Total Cost of Output 02	***0***	***19,600***	***0***	***19,600***	***0***	***31,650***	***31,650***
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	22,048	0	**22,048**	0	13,000	**13,000**
Total Cost of Output 03	***0***	***22,048***	***0***	***22,048***	***0***	***13,000***	***13,000***
Total Cost Of Outputs Provided	**2,342,471**	**1,058,482**	**0**	**3,400,953**	**2,484,607**	**962,305**	**3,446,912**
Total Cost for SubProgramme 05	**2,342,471**	**1,058,482**	**0**	**3,400,953**	**2,484,607**	**962,305**	**3,446,912**
Total Excluding Arrears	2,342,471	1,058,482	0	**3,400,953**	2,484,607	962,305	**3,446,912**

Vote: 111 Busitema University

SubProgramme 06 Faculty of Science & Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,102,508	0	0	**5,102,508**	5,172,007	0	**5,172,007**
211103 Allowances (Inc. Casuals, Temporary)	0	331,400	0	**331,400**	0	411,400	**411,400**
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	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	8,500	0	**8,500**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	23,054	0	**23,054**	0	23,054	**23,054**
221011 Printing, Stationery, Photocopying and Binding	0	54,200	0	**54,200**	0	54,200	**54,200**
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**
223005 Electricity	0	24,000	0	**24,000**	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	5,300	**5,300**
224004 Cleaning and Sanitation	0	12,000	0	**12,000**	0	12,000	**12,000**
224005 Uniforms, Beddings and Protective Gear	0	2,486	0	**2,486**	0	2,486	**2,486**
224006 Agricultural Supplies	0	26,000	0	**26,000**	0	39,000	**39,000**
227001 Travel inland	0	20,100	0	**20,100**	0	20,100	**20,100**
227002 Travel abroad	0	7,000	0	**7,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	2,700	0	**2,700**	0	2,700	**2,700**
228001 Maintenance - Civil	0	24,500	0	**24,500**	0	24,500	**24,500**
228002 Maintenance - Vehicles	0	12,000	0	**12,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 01	***5,102,508***	***617,940***	***0***	***5,720,449***	***5,172,007***	***711,727***	***5,883,734***
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	4,200	**4,200**
Total Cost of Output 02	***0***	***41,150***	***0***	***41,150***	***0***	***41,150***	***41,150***
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	1,680	0	**1,680**	0	1,680	**1,680**

Vote: 111 Busitema University

227001 Travel inland	0	2,500	0	**2,500**	0	2,500	**2,500**
Total Cost of Output 03	***0***	***4,180***	***0***	***4,180***	***0***	***4,180***	***4,180***
Total Cost Of Outputs Provided	**5,102,508**	**663,270**	**0**	**5,765,779**	**5,172,007**	**757,057**	**5,929,064**
Total Cost for SubProgramme 06	**5,102,508**	**663,270**	**0**	**5,765,779**	**5,172,007**	**757,057**	**5,929,064**
Total Excluding Arrears	5,102,508	663,270	0	**5,765,779**	5,172,007	757,057	**5,929,064**

SubProgramme 07 Faculty of Natural resources & Enviromental Sciences

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,312,567	0	0	**1,312,567**	1,377,563	0	**1,377,563**
211103 Allowances (Inc. Casuals, Temporary)	0	125,665	0	**125,665**	0	66,709	**66,709**
221002 Workshops and Seminars	0	6,450	0	**6,450**	0	11,145	**11,145**
221007 Books, Periodicals & Newspapers	0	4,015	0	**4,015**	0	4,015	**4,015**
221009 Welfare and Entertainment	0	10,347	0	**10,347**	0	5,243	**5,243**
221011 Printing, Stationery, Photocopying and Binding	0	9,896	0	**9,896**	0	5,703	**5,703**
222001 Telecommunications	0	4,764	0	**4,764**	0	4,764	**4,764**
222003 Information and communications technology (ICT)	0	8,000	0	**8,000**	0	700	**700**
223003 Rent – (Produced Assets) to private entities	0	36,000	0	**36,000**	0	36,000	**36,000**
223004 Guard and Security services	0	5,940	0	**5,940**	0	4,640	**4,640**
223005 Electricity	0	21,884	0	**21,884**	0	21,165	**21,165**
223006 Water	0	1,200	0	**1,200**	0	1,800	**1,800**
224004 Cleaning and Sanitation	0	4,907	0	**4,907**	0	13,007	**13,007**
224006 Agricultural Supplies	0	4,000	0	**4,000**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	2,000	0	**2,000**	0	2,100	**2,100**
227001 Travel inland	0	32,544	0	**32,544**	0	4,600	**4,600**
227002 Travel abroad	0	0	0	**0**	0	18,000	**18,000**
227003 Carriage, Haulage, Freight and transport hire	0	2,200	0	**2,200**	0	4,680	**4,680**
228001 Maintenance - Civil	0	25,100	0	**25,100**	0	17,400	**17,400**
228002 Maintenance - Vehicles	0	14,600	0	**14,600**	0	14,600	**14,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	5,300	**5,300**
Total Cost of Output 01	***1,312,567***	***326,513***	***0***	***1,639,080***	***1,377,563***	***245,572***	***1,623,135***
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,500	0	**10,500**	0	40,008	**40,008**
221002 Workshops and Seminars	0	3,210	0	**3,210**	0	6,800	**6,800**
Total Cost of Output 02	***0***	***13,710***	***0***	***13,710***	***0***	***46,808***	***46,808***
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	4,600	0	**4,600**	0	35,836	**35,836**

227001 Travel inland	0	6,563	0	**6,563**	0	0	**0**
Total Cost of Output 03	***0***	***11,163***	***0***	***11,163***	***0***	***35,836***	***35,836***
Total Cost Of Outputs Provided	**1,312,567**	**351,386**	**0**	**1,663,953**	**1,377,563**	**328,215**	**1,705,779**
Total Cost for SubProgramme 07	**1,312,567**	**351,386**	**0**	**1,663,953**	**1,377,563**	**328,215**	**1,705,779**
Total Excluding Arrears	1,312,567	351,386	0	**1,663,953**	1,377,563	328,215	**1,705,779**

SubProgramme 08 Faculty of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,023,888	0	0	**3,023,888**	5,619,941	0	**5,619,941**
211103 Allowances (Inc. Casuals, Temporary)	0	304,733	0	**304,733**	0	322,878	**322,878**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	1,500	**1,500**
221002 Workshops and Seminars	0	16,011	0	**16,011**	0	12,500	**12,500**
221005 Hire of Venue (chairs, projector, etc)	0	900	0	**900**	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	10,000	0	**10,000**	0	11,200	**11,200**
221009 Welfare and Entertainment	0	44,160	0	**44,160**	0	39,500	**39,500**
221011 Printing, Stationery, Photocopying and Binding	0	20,069	0	**20,069**	0	30,700	**30,700**
221012 Small Office Equipment	0	2,764	0	**2,764**	0	4,500	**4,500**
221017 Subscriptions	0	160	0	**160**	0	1,228	**1,228**
222001 Telecommunications	0	3,600	0	**3,600**	0	5,800	**5,800**
222003 Information and communications technology (ICT)	0	12,000	0	**12,000**	0	16,000	**16,000**
223003 Rent – (Produced Assets) to private entities	0	178,200	0	**178,200**	0	182,000	**182,000**
223004 Guard and Security services	0	24,000	0	**24,000**	0	36,800	**36,800**
223005 Electricity	0	35,000	0	**35,000**	0	33,000	**33,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	**1,800**	0	3,420	**3,420**
224001 Medical Supplies	0	111,600	0	**111,600**	0	106,280	**106,280**
224004 Cleaning and Sanitation	0	22,880	0	**22,880**	0	13,880	**13,880**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	42,341	0	**42,341**	0	29,860	**29,860**
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	**1,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	17,000	**17,000**
228001 Maintenance - Civil	0	17,000	0	**17,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	21,688	0	**21,688**	0	16,000	**16,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	13,800	**13,800**
228004 Maintenance – Other	0	4,800	0	**4,800**	0	0	**0**
Total Cost of Output 01	***3,023,888***	***934,706***	***0***	***3,958,594***	***5,619,941***	***946,846***	***6,566,787***

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Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	7,500	**7,500**
221017 Subscriptions	0	8,340	0	**8,340**	0	2,500	**2,500**
227001 Travel inland	0	3,700	0	**3,700**	0	3,000	**3,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	0	**0**
Total Cost of Output 02	***0***	***33,040***	***0***	***33,040***	***0***	***13,000***	***13,000***
Output 071403 Outreach							
227001 Travel inland	0	30,740	0	**30,740**	0	63,300	**63,300**
Total Cost of Output 03	***0***	***30,740***	***0***	***30,740***	***0***	***63,300***	***63,300***
Total Cost Of Outputs Provided	**3,023,888**	**998,486**	**0**	**4,022,374**	**5,619,941**	**1,023,146**	**6,643,087**
Total Cost for SubProgramme 08	**3,023,888**	**998,486**	**0**	**4,022,374**	**5,619,941**	**1,023,146**	**6,643,087**
Total Excluding Arrears	3,023,888	998,486	0	**4,022,374**	5,619,941	1,023,146	**6,643,087**

SubProgramme 09 Faculty of Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,619,742	0	0	**5,619,742**	4,579,157	0	**4,579,157**
211103 Allowances (Inc. Casuals, Temporary)	0	354,343	0	**354,343**	0	287,742	**287,742**
221001 Advertising and Public Relations	0	7,612	0	**7,612**	0	7,612	**7,612**
221002 Workshops and Seminars	0	23,400	0	**23,400**	0	23,400	**23,400**
221003 Staff Training	0	7,280	0	**7,280**	0	7,280	**7,280**
221006 Commissions and related charges	0	45,000	0	**45,000**	0	65,400	**65,400**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	12,002	0	**12,002**	0	12,002	**12,002**
221011 Printing, Stationery, Photocopying and Binding	0	24,830	0	**24,830**	0	24,830	**24,830**
221017 Subscriptions	0	5,600	0	**5,600**	0	5,600	**5,600**
222001 Telecommunications	0	7,200	0	**7,200**	0	7,200	**7,200**
222003 Information and communications technology (ICT)	0	41,000	0	**41,000**	0	20,600	**20,600**
223005 Electricity	0	24,000	0	**24,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	18,000	0	**18,000**	0	18,000	**18,000**
224006 Agricultural Supplies	0	103,922	0	**103,922**	0	103,922	**103,922**
225001 Consultancy Services- Short term	0	18,000	0	**18,000**	0	18,000	**18,000**
227001 Travel inland	0	19,200	0	**19,200**	0	19,200	**19,200**
227002 Travel abroad	0	14,600	0	**14,600**	0	14,600	**14,600**
228001 Maintenance - Civil	0	15,299	0	**15,299**	0	15,299	**15,299**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	**16,000**	0	10,000	**10,000**

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282103 Scholarships and related costs	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 01	***5,619,742***	***814,288***	***0***	***6,434,030***	***4,579,157***	***747,687***	***5,326,844***
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	34,583	0	**34,583**	0	34,583	**34,583**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	7,000	**7,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
225001 Consultancy Services- Short term	0	4,000	0	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	7,500	0	**7,500**	0	7,500	**7,500**
227002 Travel abroad	0	14,000	0	**14,000**	0	14,000	**14,000**
282103 Scholarships and related costs	0	32,242	0	**32,242**	0	32,242	**32,242**
Total Cost of Output 02	***0***	***102,325***	***0***	***102,325***	***0***	***102,325***	***102,325***
Output 071403 Outreach							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	**26,000**	0	26,000	**26,000**
227001 Travel inland	0	9,000	0	**9,000**	0	9,000	**9,000**
282103 Scholarships and related costs	0	19,076	0	**19,076**	0	19,076	**19,076**
Total Cost of Output 03	***0***	***54,076***	***0***	***54,076***	***0***	***54,076***	***54,076***
Total Cost Of Outputs Provided	**5,619,742**	**970,689**	**0**	**6,590,431**	**4,579,157**	**904,088**	**5,483,246**
Total Cost for SubProgramme 09	**5,619,742**	**970,689**	**0**	**6,590,431**	**4,579,157**	**904,088**	**5,483,246**
Total Excluding Arrears	5,619,742	970,689	0	**6,590,431**	4,579,157	904,088	**5,483,246**

SubProgramme 10 Faculty of Management Sciences

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	326,376	0	0	**326,376**	375,504	0	**375,504**
211103 Allowances (Inc. Casuals, Temporary)	0	171,474	0	**171,474**	0	183,042	**183,042**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	14,252	0	**14,252**	0	9,314	**9,314**
221007 Books, Periodicals & Newspapers	0	960	0	**960**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,990	**1,990**
221009 Welfare and Entertainment	0	9,520	0	**9,520**	0	8,414	**8,414**
221011 Printing, Stationery, Photocopying and Binding	0	7,155	0	**7,155**	0	5,980	**5,980**
221012 Small Office Equipment	0	5,075	0	**5,075**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	680	0	**680**	0	2,105	**2,105**
222002 Postage and Courier	0	1,000	0	**1,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	2,880	0	**2,880**	0	840	**840**
223004 Guard and Security services	0	6,000	0	**6,000**	0	7,200	**7,200**
223005 Electricity	0	3,240	0	**3,240**	0	2,160	**2,160**

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223006 Water	0	2,040	0	**2,040**	0	1,940	**1,940**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,615	0	**4,615**	0	2,500	**2,500**
223901 Rent – (Produced Assets) to other govt. units	0	12,000	0	**12,000**	0	0	**0**
224004 Cleaning and Sanitation	0	4,740	0	**4,740**	0	3,000	**3,000**
224005 Uniforms, Beddings and Protective Gear	0	1,100	0	**1,100**	0	1,000	**1,000**
224006 Agricultural Supplies	0	4,150	0	**4,150**	0	1,500	**1,500**
227001 Travel inland	0	10,577	0	**10,577**	0	20,443	**20,443**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	3,500	**3,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	**800**	0	840	**840**
Total Cost of Output 01	***326,376***	***266,258***	***0***	***592,635***	***375,504***	***263,968***	***639,472***
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,500	**6,500**
221002 Workshops and Seminars	0	4,549	0	**4,549**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	390	**390**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	9,000	0	**9,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	2,400	**2,400**
227001 Travel inland	0	2,550	0	**2,550**	0	0	**0**
Total Cost of Output 02	***0***	***16,099***	***0***	***16,099***	***0***	***14,290***	***14,290***
Output 071403 Outreach							
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	350	**350**
227001 Travel inland	0	0	0	**0**	0	2,200	**2,200**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***4,550***	***4,550***
Total Cost Of Outputs Provided	**326,376**	**282,358**	**0**	**608,734**	**375,504**	**282,808**	**658,312**
Total Cost for SubProgramme 10	**326,376**	**282,358**	**0**	**608,734**	**375,504**	**282,808**	**658,312**
Total Excluding Arrears	326,376	282,358	0	**608,734**	375,504	282,808	**658,312**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**22,052,224**	**0**	**0**	**22,052,224**	**23,866,399**	**0**	**23,866,399**
Total Excluding Arrears	22,052,224	0	0	**22,052,224**	23,866,399	0	**23,866,399**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 111	**36,968,961**	**0**	**0**	**36,968,961**	**39,314,745**	**0**	**39,314,745**
Total Excluding Arrears	36,968,961	0	0	**36,968,961**	39,309,453	0	**39,309,453**

Vote: 112 Ethics and Integrity

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,200,000	0	**5,783,577**	2,583,577	3,020,787	**5,604,364**
02 Ethics	0	678,787	0	**678,787**	0	678,000	**678,000**
03 Law, Policy Formulation and Dissemination	0	600,000	0	**600,000**	0	600,000	**600,000**
04 Internal Audit Department	0	60,000	0	**60,000**	0	60,000	**60,000**
05 Religious Affairs	0	370,000	0	**370,000**	0	420,000	**420,000**
06 Coordination of National Anti-Corruption Strategies (NACS)	0	500,000	0	**500,000**	0	370,000	**370,000**
07 Pornography Control Committee (PCC)	0	600,000	0	**600,000**	0	600,000	**600,000**
09 Information and Communication	0	0	0	**0**	0	260,000	**260,000**
Total Recurrent Budget Estimates for Programme	**2,583,577**	**6,008,787**	**0**	**8,592,364**	**2,583,577**	**6,008,787**	**8,592,364**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
Total Excluding Arrears	8,592,364	0	0	**8,592,364**	8,592,364	0	**8,592,364**
Total Vote 112	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
Total Excluding Arrears	8,592,364	0	0	**8,592,364**	8,592,364	0	**8,592,364**

Vote: 112 Ethics and Integrity

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
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**	**1,675,094**	**0**	**1,675,094**
211103 Allowances (Inc. Casuals, Temporary)	**933,100**	**0**	**0**	**933,100**	**935,626**	**0**	**935,626**
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**	**12,000**	**0**	**12,000**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
213004 Gratuity Expenses	**173,478**	**0**	**0**	**173,478**	**173,478**	**0**	**173,478**
221001 Advertising and Public Relations	**125,256**	**0**	**0**	**125,256**	**90,000**	**0**	**90,000**
221002 Workshops and Seminars	**1,590,000**	**0**	**0**	**1,590,000**	**1,832,000**	**0**	**1,832,000**
221003 Staff Training	**60,000**	**0**	**0**	**60,000**	**64,000**	**0**	**64,000**
221007 Books, Periodicals & Newspapers	**25,000**	**0**	**0**	**25,000**	**28,000**	**0**	**28,000**
221008 Computer supplies and Information Technology (IT)	**16,000**	**0**	**0**	**16,000**	**70,000**	**0**	**70,000**
221009 Welfare and Entertainment	**309,500**	**0**	**0**	**309,500**	**350,000**	**0**	**350,000**
221011 Printing, Stationery, Photocopying and Binding	**216,129**	**0**	**0**	**216,129**	**230,000**	**0**	**230,000**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**21,000**	**0**	**0**	**21,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**12,000**	**0**	**0**	**12,000**	**15,000**	**0**	**15,000**
221020 IPPS Recurrent Costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**16,000**	**0**	**16,000**
222003 Information and communications technology (ICT)	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
223003 Rent – (Produced Assets) to private entities	**594,400**	**0**	**0**	**594,400**	**580,000**	**0**	**580,000**
223004 Guard and Security services	**13,340**	**0**	**0**	**13,340**	**14,000**	**0**	**14,000**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
224004 Cleaning and Sanitation	**49,331**	**0**	**0**	**49,331**	**50,000**	**0**	**50,000**
225001 Consultancy Services- Short term	**40,000**	**0**	**0**	**40,000**	**20,000**	**0**	**20,000**
227001 Travel inland	**653,000**	**0**	**0**	**653,000**	**490,900**	**0**	**490,900**
227002 Travel abroad	**276,400**	**0**	**0**	**276,400**	**234,000**	**0**	**234,000**
227004 Fuel, Lubricants and Oils	**298,000**	**0**	**0**	**298,000**	**190,600**	**0**	**190,600**
228002 Maintenance - Vehicles	**161,000**	**0**	**0**	**161,000**	**170,000**	**0**	**170,000**
228003 Maintenance – Machinery, Equipment & Furniture	**11,800**	**0**	**0**	**11,800**	**20,000**	**0**	**20,000**
228004 Maintenance – Other	**47,658**	**0**	**0**	**47,658**	**40,787**	**0**	**40,787**
Grand Total Vote 112	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
Total Excluding Arrears	8,592,364	0	0	**8,592,364**	8,592,364	0	**8,592,364**

Vote: 112 Ethics and Integrity

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

Programmme 52 Ethics and Integrity

Recurrent Budget Estimates

SubProgramme 01 General Administration and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**	1,675,094	0	**1,675,094**
211103 Allowances (Inc. Casuals, Temporary)	0	480,000	0	**480,000**	0	560,126	**560,126**
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	12,000	**12,000**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
213004 Gratuity Expenses	0	173,478	0	**173,478**	0	173,478	**173,478**
221001 Advertising and Public Relations	0	119,656	0	**119,656**	0	0	**0**
221003 Staff Training	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	25,000	0	**25,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	260,000	0	**260,000**	0	240,000	**240,000**
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	**200,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	21,000	0	**21,000**	0	20,000	**20,000**
221017 Subscriptions	0	12,000	0	**12,000**	0	12,000	**12,000**
221020 IPPS Recurrent Costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	0	**0**
222002 Postage and Courier	0	8,000	0	**8,000**	0	16,000	**16,000**
222003 Information and communications technology (ICT)	0	160,000	0	**160,000**	0	160,000	**160,000**
223003 Rent – (Produced Assets) to private entities	0	580,000	0	**580,000**	0	580,000	**580,000**
223004 Guard and Security services	0	13,340	0	**13,340**	0	14,000	**14,000**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	49,331	0	**49,331**	0	50,000	**50,000**
227001 Travel inland	0	400,000	0	**400,000**	0	300,000	**300,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	220,000	0	**220,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	120,000	0	**120,000**	0	120,000	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,800	0	**11,800**	0	20,000	**20,000**
228004 Maintenance – Other	0	16,000	0	**16,000**	0	20,787	**20,787**
Total Cost of Output 05	***2,583,577***	***3,200,000***	***0***	***5,783,577***	***2,583,577***	***3,020,787***	***5,604,364***
Total Cost Of Outputs Provided	**2,583,577**	**3,200,000**	**0**	**5,783,577**	**2,583,577**	**3,020,787**	**5,604,364**
Total Cost for SubProgramme 01	**2,583,577**	**3,200,000**	**0**	**5,783,577**	**2,583,577**	**3,020,787**	**5,604,364**
Total Excluding Arrears	2,583,577	3,200,000	0	**5,783,577**	2,583,577	3,020,787	**5,604,364**

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SubProgramme 02 Ethics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145202 Public education and awareness							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	480,000	0	**480,000**	0	600,000	**600,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	8,000	**8,000**
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**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
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	20,000	**20,000**
228004 Maintenance – Other	0	8,787	0	**8,787**	0	0	**0**
Total Cost of Output 02	***0***	***678,787***	***0***	***678,787***	***0***	***678,000***	***678,000***
Total Cost Of Outputs Provided	**0**	**678,787**	**0**	**678,787**	**0**	**678,000**	**678,000**
Total Cost for SubProgramme 02	**0**	**678,787**	**0**	**678,787**	**0**	**678,000**	**678,000**
Total Excluding Arrears	0	678,787	0	**678,787**	0	678,000	**678,000**

SubProgramme 03 Law, Policy Formulation and Dissemination

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145201 Formulation and monitoring of Policies, laws and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	0	**0**
221002 Workshops and Seminars	0	400,000	0	**400,000**	0	560,000	**560,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,129	0	**6,129**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	0	**0**
228004 Maintenance – Other	0	22,871	0	**22,871**	0	0	**0**
Total Cost of Output 01	***0***	***600,000***	***0***	***600,000***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 03	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	0	600,000	0	**600,000**	0	600,000	**600,000**

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SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145209 Internal Management Controls							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,500	**4,500**
221003 Staff Training	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	20,000	0	**20,000**	0	13,900	**13,900**
227002 Travel abroad	0	10,000	0	**10,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	600	**600**
Total Cost of 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 SubProgramme 04	**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**

SubProgramme 05 Religious Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145206 Harmonisation of Religious Organisations							
211103 Allowances (Inc. Casuals, Temporary)	0	37,500	0	**37,500**	0	52,500	**52,500**
221001 Advertising and Public Relations	0	5,600	0	**5,600**	0	20,000	**20,000**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	197,500	**197,500**
221009 Welfare and Entertainment	0	29,500	0	**29,500**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	14,400	0	**14,400**	0	0	**0**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	38,000	0	**38,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***370,000***	***0***	***370,000***	***0***	***420,000***	***420,000***
Total Cost Of Outputs Provided	**0**	**370,000**	**0**	**370,000**	**0**	**420,000**	**420,000**
Total Cost for SubProgramme 05	**0**	**370,000**	**0**	**370,000**	**0**	**420,000**	**420,000**
Total Excluding Arrears	0	370,000	0	**370,000**	0	420,000	**420,000**

SubProgramme 06 Coordination of National Anti-Corruption Strategies (NACS)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145204 National Anti Corruption Strategy Coordinated							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	40,000	**40,000**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	80,000	0	**80,000**	0	120,000	**120,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
228004 Maintenance – Other	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***500,000***	***0***	***500,000***	***0***	***370,000***	***370,000***
Total Cost Of Outputs Provided	**0**	**500,000**	**0**	**500,000**	**0**	**370,000**	**370,000**
Total Cost for SubProgramme 06	**0**	**500,000**	**0**	**500,000**	**0**	**370,000**	**370,000**
Total Excluding Arrears	0	500,000	0	**500,000**	0	370,000	**370,000**

SubProgramme 07 Pornography Control Committee (PCC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145207 Elimination of Pornography							
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	**273,600**	0	273,000	**273,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	300,000	**300,000**
227001 Travel inland	0	0	0	**0**	0	27,000	**27,000**
227002 Travel abroad	0	26,400	0	**26,400**	0	0	**0**
Total Cost of Output 07	***0***	***600,000***	***0***	***600,000***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 07	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**600,000**
Total Excluding Arrears	0	600,000	0	**600,000**	0	600,000	**600,000**

SubProgramme 09 Information and Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145202 Public education and awareness							
221001 Advertising and Public Relations	0	0	0	**0**	0	70,000	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
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**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***260,000***	***260,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Total Cost for SubProgramme 09	**0**	**0**	**0**	**0**	**0**	**260,000**	**260,000**
Total Excluding Arrears	0	0	0	**0**	0	260,000	**260,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
Total Excluding Arrears	8,592,364	0	0	**8,592,364**	8,592,364	0	**8,592,364**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 112	**8,592,364**	**0**	**0**	**8,592,364**	**8,592,364**	**0**	**8,592,364**
Total Excluding Arrears	8,592,364	0	0	**8,592,364**	8,592,364	0	**8,592,364**

Vote: 113 Uganda National Roads Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 National Roads Maintenance & Construction							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	71,105,193	27,346,931	0	**98,452,124**	71,105,193	32,645,220	**103,750,413**
06 Project Preparation Studies	0	0	0	**0**	0	34,595,000	**34,595,000**
Total Recurrent Budget Estimates for Programme	**71,105,193**	**27,346,931**	**0**	**98,452,124**	**71,105,193**	**67,240,220**	**138,345,413**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0265 Upgrade Atiak - Moyo-Afoji (104km)	7,100,000	0	0	**7,100,000**	4,334,763	23,972,460	**28,307,223**
0267 Improvement of Ferry Services	30,456,894	0	0	**30,456,894**	48,284,110	0	**48,284,110**
0952 Design Masaka-Bukakata road	30,548,289	70,131,912	0	**100,680,201**	27,245,233	34,262,272	**61,507,505**
1034 Design of Mukono-Katosi-Nyenga (72km)	35,100,000	0	0	**35,100,000**	24,515,415	0	**24,515,415**
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35,200,000	0	0	**35,200,000**	28,070,000	0	**28,070,000**
1040 Design Kapchorwa-Suam road (77km)	7,250,000	114,756,904	0	**122,006,904**	21,676,801	86,739,930	**108,416,731**
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3,100,000	0	0	**3,100,000**	8,363,081	105,162,570	**113,525,651**
1042 Design Nyendo - Sembabule (48km)	28,999,400	0	0	**28,999,400**	0	0	**0**
1176 Hoima-Wanseko Road (83Km)	132,370,600	717,538,112	0	**849,908,712**	255,920,600	743,706,625	**999,627,225**
1180 Kampala Entebbe Express Highway	12,050,000	10,167,375	0	**22,217,375**	0	0	**0**
1274 Musita-Lumino-Busia/Majanji Road	50,100,000	0	0	**50,100,000**	22,030,000	0	**22,030,000**
1275 Olwiyo-Gulu-Kitgum Road	57,130,000	0	0	**57,130,000**	10,050,000	0	**10,050,000**
1276 Mubende-Kakumiro-Kagadi Road	67,600,000	0	0	**67,600,000**	24,170,000	0	**24,170,000**
1277 Kampala Northern Bypass Phase 2	75,100,000	0	0	**75,100,000**	55,020,000	0	**55,020,000**
1278 Kampala-Jinja Expressway	16,374,339	372,534,876	0	**388,909,215**	3,442,049	0	**3,442,049**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20,904,348	0	0	**20,904,348**	23,050,000	0	**23,050,000**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15,904,348	0	0	**15,904,348**	23,050,000	0	**23,050,000**
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,900,000	122,008,504	0	**163,908,504**	41,100,000	115,141,500	**156,241,500**
1310 Albertine Region Sustainable Development Project	152,957	21,368,569	0	**21,521,526**	202,957	58,952,448	**59,155,405**
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9,300,000	70,154,890	0	**79,454,890**	6,485,000	45,469,378	**51,954,378**
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3,260,000	50,836,877	0	**54,096,877**	1,800,000	5,350,242	**7,150,242**
1313 North Eastern Road-Corridor Asset Management Project	3,350,000	129,196,838	0	**132,546,838**	3,400,000	74,055,175	**77,455,175**
1319 Kampala Flyover	0	99,131,909	0	**99,131,909**	4,885,589	54,308,408	**59,193,996**
1320 Construction of 66 Selected Bridges	72,400,000	0	0	**72,400,000**	57,000,000	0	**57,000,000**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10,600,000	50,836,877	0	**61,436,877**	200,000	84,820,905	**85,020,905**
1402 Rwenkunye- Apac- Lira-Acholibur road	16,154,348	100,657,016	0	**116,811,364**	6,100,000	112,071,060	**118,171,060**
1403 Soroti-Katakwi-Moroto-Lokitonyala road	157,600,000	0	0	**157,600,000**	62,825,956	0	**62,825,956**
1404 Kibuye- Busega- Mpigi	50,000	208,420,417	0	**208,470,417**	2,410,162	67,626,441	**70,036,603**
1490 Luwero- Butalangu	1,104,348	38,323,853	0	**39,428,201**	20,000	24,682,500	**24,702,500**
1503 Karugutu-Ntoroko Road	1,400,000	0	0	**1,400,000**	0	0	**0**
1506 Land Acquisition	412,527,055	0	0	**412,527,055**	456,993,958	0	**456,993,958**
1510 UNRA Retooling Project	89,295,886	0	0	**89,295,886**	0	0	**0**
1536 Upgrading of Kitala-Gerenge Road	5,864,768	0	0	**5,864,768**	5,967,725	0	**5,967,725**
1537 Upgrading of Kaya-Yei Road	20,100,000	0	0	**20,100,000**	1,000,000	0	**1,000,000**

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1538 Development of Nakaseke-Ssingo-Kituma road	10,100,000	0	0	**10,100,000**	0	0	**0**
1543 Kihihi-Butogota-Bohoma Road	27,000,000	0	0	**27,000,000**	44,400,000	0	**44,400,000**
1544 Kisoro-Lake Bunyonyi Road	1,000,000	0	0	**1,000,000**	4,800,000	3,838,050	**8,638,050**
1545 Kisoro-Mgahinga National Park Headquarters Road	2,000,000	0	0	**2,000,000**	4,800,000	0	**4,800,000**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**
1547 Kebisoni-Kisizi-Muhanga road	25,800,000	0	0	**25,800,000**	0	0	**0**
1548 Nansana-Busunju Section I	1,300,000	0	0	**1,300,000**	0	0	**0**
1549 Nansana-Busunju II	24,100,000	0	0	**24,100,000**	0	0	**0**
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22,504,280	0	0	**22,504,280**	16,200,000	0	**16,200,000**
1551 Fortportal Kyenjojo Road	7,050,000	0	0	**7,050,000**	17,550,000	0	**17,550,000**
1552 Hoima-Katunguru Road	24,550,000	0	0	**24,550,000**	75,750,000	0	**75,750,000**
1553 Ishaka-Rugazi-Katunguru Road	60,800,000	0	0	**60,800,000**	50,070,000	0	**50,070,000**
1554 Nakalama-Tirinyi-Mbale Road	41,150,000	0	0	**41,150,000**	40,100,000	0	**40,100,000**
1555 Fortportal Hoima Road	24,850,000	0	0	**24,850,000**	27,540,000	0	**27,540,000**
1616 Retooling of Uganda National Roads Authority	0	0	0	**0**	94,695,131	0	**94,695,131**
1656 Construction of Muko - Katuna Road (66.6 km)	0	0	0	**0**	0	1,919,025	**1,919,025**
1657 Moyo-Yumbe-Koboko road	0	0	0	**0**	100,000	1,919,025	**2,019,025**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0	0	0	**0**	20,550,000	0	**20,550,000**
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0	0	0	**0**	10,000,000	0	**10,000,000**
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0	0	0	**0**	62,400,000	0	**62,400,000**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	0	0	0	**0**	22,050,000	0	**22,050,000**
Total Development Budget Estimates for Programme	**1,744,551,861**	**2,176,064,929**	**0**	**3,920,616,789**	**1,723,618,530**	**1,643,998,013**	**3,367,616,543**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	**1,843,003,984**	**2,176,064,929**	**0**	**4,019,068,913**	**1,861,963,944**	**1,643,998,013**	**3,505,961,957**
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	**3,999,068,913**	1,823,003,984	1,643,998,013	**3,467,001,997**
Total Vote 113	**1,843,003,984**	**2,176,064,929**	**0**	**4,019,068,913**	**1,861,963,944**	**1,643,998,013**	**3,505,961,957**
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	**3,999,068,913**	1,823,003,984	1,643,998,013	**3,467,001,997**

Vote: 113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**125,890,099**	**0**	**0**	**125,890,099**	**163,997,554**	**0**	**163,997,554**
211102 Contract Staff Salaries	**77,915,947**	**0**	**0**	**77,915,947**	**80,654,870**	**0**	**80,654,870**
211103 Allowances (Inc. Casuals, Temporary)	**1,063,829**	**0**	**0**	**1,063,829**	**1,170,000**	**0**	**1,170,000**
212101 Social Security Contributions	**11,703,160**	**0**	**0**	**11,703,160**	**11,896,252**	**0**	**11,896,252**
213001 Medical expenses (To employees)	**4,200,000**	**0**	**0**	**4,200,000**	**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	**2,031,300**	**0**	**0**	**2,031,300**	**2,336,848**	**0**	**2,336,848**
221001 Advertising and Public Relations	**337,140**	**0**	**0**	**337,140**	**410,000**	**0**	**410,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
221003 Staff Training	**2,657,920**	**0**	**0**	**2,657,920**	**3,858,920**	**0**	**3,858,920**
221004 Recruitment Expenses	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**300,000**	**0**	**0**	**300,000**	**340,000**	**0**	**340,000**
221006 Commissions and related charges	**0**	**0**	**0**	**0**	**31,200**	**0**	**31,200**
221007 Books, Periodicals & Newspapers	**25,000**	**0**	**0**	**25,000**	**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	**344,146**	**0**	**0**	**344,146**	**355,100**	**0**	**355,100**
221011 Printing, Stationery, Photocopying and Binding	**818,851**	**0**	**0**	**818,851**	**795,000**	**0**	**795,000**
221012 Small Office Equipment	**36,600**	**0**	**0**	**36,600**	**15,600**	**0**	**15,600**
221017 Subscriptions	**161,244**	**0**	**0**	**161,244**	**160,000**	**0**	**160,000**
222001 Telecommunications	**196,000**	**0**	**0**	**196,000**	**196,000**	**0**	**196,000**
222002 Postage and Courier	**80,000**	**0**	**0**	**80,000**	**50,000**	**0**	**50,000**
222003 Information and communications technology (ICT)	**974,990**	**0**	**0**	**974,990**	**974,990**	**0**	**974,990**
223002 Rates	**40,000**	**0**	**0**	**40,000**	**20,000**	**0**	**20,000**
223003 Rent – (Produced Assets) to private entities	**4,894,881**	**0**	**0**	**4,894,881**	**4,902,201**	**0**	**4,902,201**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**602,000**	**0**	**602,000**
223005 Electricity	**200,000**	**0**	**0**	**200,000**	**590,000**	**0**	**590,000**
223006 Water	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**210,000**	**0**	**210,000**
224005 Uniforms, Beddings and Protective Gear	**50,000**	**0**	**0**	**50,000**	**60,000**	**0**	**60,000**
225001 Consultancy Services- Short term	**208,000**	**0**	**0**	**208,000**	**147,000**	**0**	**147,000**
225002 Consultancy Services- Long-term	**6,998,465**	**0**	**0**	**6,998,465**	**5,364,576**	**0**	**5,364,576**
225003 Taxes on (Professional) Services	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
226001 Insurances	**941,480**	**0**	**0**	**941,480**	**800,000**	**0**	**800,000**
226002 Licenses	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
227001 Travel inland	**3,850,000**	**0**	**0**	**3,850,000**	**5,245,000**	**0**	**5,245,000**
227002 Travel abroad	**717,392**	**0**	**0**	**717,392**	**544,000**	**0**	**544,000**
227004 Fuel, Lubricants and Oils	**1,500,000**	**0**	**0**	**1,500,000**	**2,000,000**	**0**	**2,000,000**
228001 Maintenance - Civil	**343,784**	**0**	**0**	**343,784**	**548,784**	**0**	**548,784**
228002 Maintenance - Vehicles	**1,100,000**	**0**	**0**	**1,100,000**	**2,010,000**	**0**	**2,010,000**

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228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**86,900**	**0**	**86,900**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
281503 Engineering and Design Studies & Plans for Capital Works	**0**	**0**	**0**	**0**	**33,155,000**	**0**	**33,155,000**
282102 Fines and Penalties/ Court wards	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
282104 Compensation to 3rd Parties	**1,889,971**	**0**	**0**	**1,889,971**	**941,913**	**0**	**941,913**
Investment (Capital Purchases)	**1,697,113,885**	**2,176,064,929**	**0**	**3,873,178,814**	**1,659,006,430**	**1,643,998,013**	**3,303,004,443**
281501 Environment Impact Assessment for Capital Works	**6,000,000**	**0**	**0**	**6,000,000**	**570,000**	**0**	**570,000**
281503 Engineering and Design Studies & Plans for capital works	**32,830,000**	**0**	**0**	**32,830,000**	**150,000**	**0**	**150,000**
281504 Monitoring, Supervision & Appraisal of capital works	**60,524,289**	**75,000,000**	**0**	**135,524,289**	**51,513,475**	**41,553,168**	**93,066,643**
311101 Land	**408,681,655**	**0**	**0**	**408,681,655**	**436,188,970**	**0**	**436,188,970**
312101 Non-Residential Buildings	**18,775,000**	**0**	**0**	**18,775,000**	**20,475,000**	**0**	**20,475,000**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
312103 Roads and Bridges.	**1,132,774,668**	**2,101,064,929**	**0**	**3,233,839,597**	**1,061,477,855**	**1,602,444,845**	**2,663,922,700**
312104 Other Structures	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
312202 Machinery and Equipment	**28,502,620**	**0**	**0**	**28,502,620**	**66,361,310**	**0**	**66,361,310**
312203 Furniture & Fixtures	**1,820,000**	**0**	**0**	**1,820,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**7,205,652**	**0**	**0**	**7,205,652**	**18,069,820**	**0**	**18,069,820**
Arrears	**20,000,000**	**0**	**0**	**20,000,000**	**38,959,959**	**0**	**38,959,959**
321605 Domestic arrears (Budgeting)	**20,000,000**	**0**	**0**	**20,000,000**	**38,959,959**	**0**	**38,959,959**
Grand Total Vote 113	**1,843,003,984**	**2,176,064,929**	**0**	**4,019,068,913**	**1,861,963,944**	**1,643,998,013**	**3,505,961,957**
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	**3,999,068,913**	1,823,003,984	1,643,998,013	**3,467,001,997**

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

Programmme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	181,549	0	**181,549**	0	450,000	**450,000**
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	4,200,000	0	**4,200,000**	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	2,031,300	0	**2,031,300**	0	2,336,848	**2,336,848**
221001 Advertising and Public Relations	0	137,140	0	**137,140**	0	140,000	**140,000**
221002 Workshops and Seminars	0	0	0	**0**	0	600,000	**600,000**
221004 Recruitment Expenses	0	40,000	0	**40,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	0	**0**
221006 Commissions and related charges	0	0	0	**0**	0	31,200	**31,200**
221007 Books, Periodicals & Newspapers	0	25,000	0	**25,000**	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	344,146	0	**344,146**	0	355,100	**355,100**
221011 Printing, Stationery, Photocopying and Binding	0	718,851	0	**718,851**	0	720,000	**720,000**
221012 Small Office Equipment	0	36,600	0	**36,600**	0	15,600	**15,600**
221017 Subscriptions	0	161,244	0	**161,244**	0	160,000	**160,000**
222001 Telecommunications	0	196,000	0	**196,000**	0	196,000	**196,000**
222002 Postage and Courier	0	80,000	0	**80,000**	0	50,000	**50,000**
222003 Information and communications technology (ICT)	0	974,990	0	**974,990**	0	974,990	**974,990**
223002 Rates	0	40,000	0	**40,000**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	4,894,881	0	**4,894,881**	0	4,902,201	**4,902,201**
223004 Guard and Security services	0	0	0	**0**	0	500,000	**500,000**
223005 Electricity	0	200,000	0	**200,000**	0	590,000	**590,000**
223006 Water	0	45,000	0	**45,000**	0	45,000	**45,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	210,000	**210,000**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	0	**0**
225003 Taxes on (Professional) Services	0	0	0	**0**	0	70,000	**70,000**
226001 Insurances	0	141,480	0	**141,480**	0	0	**0**
226002 Licenses	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	150,000	**150,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	100,000	**100,000**
228001 Maintenance - Civil	0	0	0	**0**	0	115,000	**115,000**

228002 Maintenance - Vehicles	0	0	0	**0**	0	110,000	**110,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	86,900	**86,900**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	70,000	**70,000**
282102 Fines and Penalties/ Court wards	0	80,000	0	**80,000**	0	80,000	**80,000**
282104 Compensation to 3rd Parties	0	1,889,971	0	**1,889,971**	0	941,913	**941,913**
Total Cost of Output 01	***71,105,193***	***27,346,931***	***0***	***98,452,124***	***71,105,193***	***27,346,931***	***98,452,124***
Total Cost Of Outputs Provided	**71,105,193**	**27,346,931**	**0**	**98,452,124**	**71,105,193**	**27,346,931**	**98,452,124**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	5,298,290	**5,298,290**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***5,298,290***	***5,298,290***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**5,298,290**	**5,298,290**
Total Cost for SubProgramme 01	**71,105,193**	**27,346,931**	**0**	**98,452,124**	**71,105,193**	**32,645,220**	**103,750,413**
Total Excluding Arrears	71,105,193	27,346,931	0	**98,452,124**	71,105,193	27,346,931	**98,452,124**

SubProgramme 06 Project Preparation Studies

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 045107 Feasibility and Detailed Engineering Studies							
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	**0**	0	33,155,000	**33,155,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***33,155,000***	***33,155,000***
Output 045108 Environmental and Social Safeguards							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	640,000	**640,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***640,000***	***640,000***
Output 045109 Resettlement Action Plan (RAP) Studies							
225002 Consultancy Services- Long-term	0	0	0	**0**	0	800,000	**800,000**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**34,595,000**	**34,595,000**
Total Cost for SubProgramme 06	**0**	**0**	**0**	**0**	**0**	**34,595,000**	**34,595,000**
Total Excluding Arrears	0	0	0	**0**	0	34,595,000	**34,595,000**

Development Budget Estimates

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of 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**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	291,312	1,650,768	**1,942,080**
312103 Roads and Bridges.	7,000,000	0	0	**7,000,000**	3,993,451	22,321,692	**26,315,143**
Total Cost Of Output 045180	***7,000,000***	***0***	***0***	***7,000,000***	***4,284,763***	***23,972,460***	***28,257,223***
Total Cost for Capital Purchases	7,000,000	0	0	**7,000,000**	4,284,763	23,972,460	**28,257,223**
Total Cost for Project: 0265	7,100,000	0	0	**7,100,000**	4,334,763	23,972,460	**28,307,223**
Total Excluding Arrears	7,100,000	0	0	**7,100,000**	4,334,763	23,972,460	**28,307,223**

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	300,000	0	**300,000**
225002 Consultancy Services- Long-term	297,015	0	0	**297,015**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	150,000	0	**150,000**
Total Cost Of Output 045101	***397,015***	***0***	***0***	***397,015***	***450,000***	***0***	***450,000***
Total Cost for Outputs Provided	397,015	0	0	**397,015**	450,000	0	**450,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	16,340,540	0	0	**16,340,540**	29,684,110	0	**29,684,110**
Total Cost Of Output 045177	***16,340,540***	***0***	***0***	***16,340,540***	***29,684,110***	***0***	***29,684,110***
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	**200,000**	150,000	0	**150,000**
312103 Roads and Bridges.	13,519,339	0	0	**13,519,339**	18,000,000	0	**18,000,000**
Total Cost Of Output 045180	***13,719,339***	***0***	***0***	***13,719,339***	***18,150,000***	***0***	***18,150,000***
Total Cost for Capital Purchases	30,059,879	0	0	**30,059,879**	47,834,110	0	**47,834,110**
Total Cost for Project: 0267	30,456,894	0	0	**30,456,894**	48,284,110	0	**48,284,110**
Total Excluding Arrears	30,456,894	0	0	**30,456,894**	48,284,110	0	**48,284,110**

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	92,514	0	0	**92,514**	92,514	0	**92,514**
212101 Social Security Contributions	32,719	0	0	**32,719**	32,719	0	**32,719**
227001 Travel inland	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Output 045101	***225,233***	***0***	***0***	***225,233***	***175,233***	***0***	***175,233***
Total Cost for Outputs Provided	225,233	0	0	**225,233**	175,233	0	**175,233**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	448,289	8,000,000	0	**8,448,289**	70,000	1,702,400	**1,772,400**
312103 Roads and Bridges.	29,874,767	62,131,912	0	**92,006,679**	27,000,000	32,559,872	**59,559,872**
Total Cost Of Output 045180	***30,323,056***	***70,131,912***	***0***	***100,454,968***	***27,070,000***	***34,262,272***	***61,332,272***
Total Cost for Capital Purchases	30,323,056	70,131,912	0	**100,454,968**	27,070,000	34,262,272	**61,332,272**
Total Cost for Project: 0952	30,548,289	70,131,912	0	**100,680,201**	27,245,233	34,262,272	**61,507,505**
Total Excluding Arrears	30,548,289	70,131,912	0	**100,680,201**	27,245,233	34,262,272	**61,507,505**

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	10,000	0	**10,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	35,000,000	0	0	**35,000,000**	24,505,415	0	**24,505,415**
Total Cost Of Output 045180	***35,000,000***	***0***	***0***	***35,000,000***	***24,505,415***	***0***	***24,505,415***
Total Cost for Capital Purchases	35,000,000	0	0	**35,000,000**	24,505,415	0	**24,505,415**
Total Cost for Project: 1034	35,100,000	0	0	**35,100,000**	24,515,415	0	**24,515,415**
Total Excluding Arrears	35,100,000	0	0	**35,100,000**	24,515,415	0	**24,515,415**

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	70,000	0	**70,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***70,000***	***0***	***70,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	70,000	0	**70,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	0	0	**0**
312103 Roads and Bridges.	35,000,000	0	0	**35,000,000**	28,000,000	0	**28,000,000**
Total Cost Of Output 045180	***35,100,000***	***0***	***0***	***35,100,000***	***28,000,000***	***0***	***28,000,000***
Total Cost for Capital Purchases	35,100,000	0	0	**35,100,000**	28,000,000	0	**28,000,000**
Total Cost for Project: 1035	35,200,000	0	0	**35,200,000**	28,070,000	0	**28,070,000**
Total Excluding Arrears	35,200,000	0	0	**35,200,000**	28,070,000	0	**28,070,000**

Vote: 113 Uganda National Roads Authority

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***300,000***	***0***	***300,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	300,000	0	**300,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	150,000	5,000,000	0	**5,150,000**	1,376,801	2,700,000	**4,076,801**
312103 Roads and Bridges.	7,000,000	109,756,904	0	**116,756,904**	20,000,000	84,039,930	**104,039,930**
Total Cost Of Output 045180	***7,150,000***	***114,756,904***	***0***	***121,906,904***	***21,376,801***	***86,739,930***	***108,116,731***
Total Cost for Capital Purchases	7,150,000	114,756,904	0	**121,906,904**	21,376,801	86,739,930	**108,116,731**
Total Cost for Project: 1040	7,250,000	114,756,904	0	**122,006,904**	21,676,801	86,739,930	**108,416,731**
Total Excluding Arrears	7,250,000	114,756,904	0	**122,006,904**	21,676,801	86,739,930	**108,416,731**

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
212101 Social Security Contributions	203,281	0	0	**203,281**	203,281	0	**203,281**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Output 045101	***303,281***	***0***	***0***	***303,281***	***303,281***	***0***	***303,281***
Total Cost for Outputs Provided	303,281	0	0	**303,281**	303,281	0	**303,281**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	**1,000,000**	600,000	5,000,000	**5,600,000**
312103 Roads and Bridges.	1,796,719	0	0	**1,796,719**	7,459,800	100,162,570	**107,622,370**
Total Cost Of Output 045180	***2,796,719***	***0***	***0***	***2,796,719***	***8,059,800***	***105,162,570***	***113,222,370***
Total Cost for Capital Purchases	2,796,719	0	0	**2,796,719**	8,059,800	105,162,570	**113,222,370**
Total Cost for Project: 1041	3,100,000	0	0	**3,100,000**	8,363,081	105,162,570	**113,525,651**
Total Excluding Arrears	3,100,000	0	0	**3,100,000**	8,363,081	105,162,570	**113,525,651**

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	0	0	**0**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	**36,000**	0	0	**0**
312103 Roads and Bridges.	28,863,400	0	0	**28,863,400**	0	0	**0**
Total Cost Of Output 045180	***28,899,400***	***0***	***0***	***28,899,400***	***0***	***0***	***0***
Total Cost for Capital Purchases	28,899,400	0	0	**28,899,400**	0	0	**0**
Total Cost for Project: 1042	28,999,400	0	0	**28,999,400**	0	0	**0**
Total Excluding Arrears	28,999,400	0	0	**28,999,400**	0	0	**0**

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,746,000	0	0	**1,746,000**	1,746,000	0	**1,746,000**
212101 Social Security Contributions	174,600	0	0	**174,600**	174,600	0	**174,600**
227001 Travel inland	300,000	0	0	**300,000**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	500,000	0	0	**500,000**	700,000	0	**700,000**
228002 Maintenance - Vehicles	350,000	0	0	**350,000**	500,000	0	**500,000**
Total Cost Of Output 045101	***3,070,600***	***0***	***0***	***3,070,600***	***3,720,600***	***0***	***3,720,600***
Total Cost for Outputs Provided	3,070,600	0	0	**3,070,600**	3,720,600	0	**3,720,600**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	15,000,000	0	0	**15,000,000**	10,000,000	0	**10,000,000**
312103 Roads and Bridges.	114,300,000	717,538,112	0	**831,838,112**	242,200,000	743,706,625	**985,906,625**
Total Cost Of Output 045180	***129,300,000***	***717,538,112***	***0***	***846,838,112***	***252,200,000***	***743,706,625***	***995,906,625***
Total Cost for Capital Purchases	129,300,000	717,538,112	0	**846,838,112**	252,200,000	743,706,625	**995,906,625**
Total Cost for Project: 1176	132,370,600	717,538,112	0	**849,908,712**	255,920,600	743,706,625	**999,627,225**
Total Excluding Arrears	132,370,600	717,538,112	0	**849,908,712**	255,920,600	743,706,625	**999,627,225**

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	0	0	**0**

312103 Roads and Bridges.	10,000,000	10,167,375	0	**20,167,375**	0	0	**0**
Total Cost Of Output 045180	***12,000,000***	***10,167,375***	***0***	***22,167,375***	***0***	***0***	***0***
Total Cost for Capital Purchases	12,000,000	10,167,375	0	**22,167,375**	0	0	**0**
Total Cost for Project: 1180	12,050,000	10,167,375	0	**22,217,375**	0	0	**0**
Total Excluding Arrears	12,050,000	10,167,375	0	**22,217,375**	0	0	**0**

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	30,000	0	**30,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***30,000***	***0***	***30,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	30,000	0	**30,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	**3,000,000**	2,000,000	0	**2,000,000**
312103 Roads and Bridges.	47,000,000	0	0	**47,000,000**	20,000,000	0	**20,000,000**
Total Cost Of Output 045180	***50,000,000***	***0***	***0***	***50,000,000***	***22,000,000***	***0***	***22,000,000***
Total Cost for Capital Purchases	50,000,000	0	0	**50,000,000**	22,000,000	0	**22,000,000**
Total Cost for Project: 1274	50,100,000	0	0	**50,100,000**	22,030,000	0	**22,030,000**
Total Excluding Arrears	50,100,000	0	0	**50,100,000**	22,030,000	0	**22,030,000**

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,430,000	0	0	**2,430,000**	0	0	**0**
312103 Roads and Bridges.	54,600,000	0	0	**54,600,000**	10,000,000	0	**10,000,000**
Total Cost Of Output 045180	***57,030,000***	***0***	***0***	***57,030,000***	***10,000,000***	***0***	***10,000,000***
Total Cost for Capital Purchases	57,030,000	0	0	**57,030,000**	10,000,000	0	**10,000,000**
Total Cost for Project: 1275	57,130,000	0	0	**57,130,000**	10,050,000	0	**10,050,000**
Total Excluding Arrears	57,130,000	0	0	**57,130,000**	10,050,000	0	**10,050,000**

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Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	20,000	0	**20,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***20,000***	***0***	***20,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	20,000	0	**20,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	**3,000,000**	150,000	0	**150,000**
312103 Roads and Bridges.	64,500,000	0	0	**64,500,000**	24,000,000	0	**24,000,000**
Total Cost Of Output 045180	***67,500,000***	***0***	***0***	***67,500,000***	***24,150,000***	***0***	***24,150,000***
Total Cost for Capital Purchases	67,500,000	0	0	**67,500,000**	24,150,000	0	**24,150,000**
Total Cost for Project: 1276	67,600,000	0	0	**67,600,000**	24,170,000	0	**24,170,000**
Total Excluding Arrears	67,600,000	0	0	**67,600,000**	24,170,000	0	**24,170,000**

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	20,000	0	**20,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***20,000***	***0***	***20,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	20,000	0	**20,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	**5,000,000**	5,000,000	0	**5,000,000**
312103 Roads and Bridges.	70,000,000	0	0	**70,000,000**	50,000,000	0	**50,000,000**
Total Cost Of Output 045180	***75,000,000***	***0***	***0***	***75,000,000***	***55,000,000***	***0***	***55,000,000***
Total Cost for Capital Purchases	75,000,000	0	0	**75,000,000**	55,000,000	0	**55,000,000**
Total Cost for Project: 1277	75,100,000	0	0	**75,100,000**	55,020,000	0	**55,020,000**
Total Excluding Arrears	75,100,000	0	0	**75,100,000**	55,020,000	0	**55,020,000**

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	2,658,490	0	0	**2,658,490**	2,818,226	0	**2,818,226**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	120,000	0	**120,000**
212101 Social Security Contributions	265,849	0	0	**265,849**	281,823	0	**281,823**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	20,000	0	**20,000**
223004 Guard and Security services	0	0	0	**0**	102,000	0	**102,000**

227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of Output 045101	***3,024,339***	***0***	***0***	***3,024,339***	***3,442,049***	***0***	***3,442,049***
Total Cost for Outputs Provided	3,024,339	0	0	**3,024,339**	3,442,049	0	**3,442,049**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	350,000	0	0	**350,000**	0	0	**0**
312103 Roads and Bridges.	13,000,000	372,534,876	0	**385,534,876**	0	0	**0**
Total Cost Of Output 045180	***13,350,000***	***372,534,876***	***0***	***385,884,876***	***0***	***0***	***0***
Total Cost for Capital Purchases	13,350,000	372,534,876	0	**385,884,876**	0	0	**0**
Total Cost for Project: 1278	16,374,339	372,534,876	0	**388,909,215**	3,442,049	0	**3,442,049**
Total Excluding Arrears	16,374,339	372,534,876	0	**388,909,215**	3,442,049	0	**3,442,049**

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
227002 Travel abroad	104,348	0	0	**104,348**	0	0	**0**
Total Cost Of Output 045101	***154,348***	***0***	***0***	***154,348***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	154,348	0	0	**154,348**	50,000	0	**50,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	**750,000**	3,000,000	0	**3,000,000**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	20,000,000	0	**20,000,000**
Total Cost Of Output 045180	***20,750,000***	***0***	***0***	***20,750,000***	***23,000,000***	***0***	***23,000,000***
Total Cost for Capital Purchases	20,750,000	0	0	**20,750,000**	23,000,000	0	**23,000,000**
Total Cost for Project: 1279	20,904,348	0	0	**20,904,348**	23,050,000	0	**23,050,000**
Total Excluding Arrears	20,904,348	0	0	**20,904,348**	23,050,000	0	**23,050,000**

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
227002 Travel abroad	104,348	0	0	**104,348**	0	0	**0**
Total Cost Of Output 045101	***154,348***	***0***	***0***	***154,348***	***50,000***	***0***	***50,000***
Total Cost for Outputs Provided	154,348	0	0	**154,348**	50,000	0	**50,000**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	**750,000**	3,000,000	0	**3,000,000**
312103 Roads and Bridges.	15,000,000	0	0	**15,000,000**	20,000,000	0	**20,000,000**
Total Cost Of Output 045180	***15,750,000***	***0***	***0***	***15,750,000***	***23,000,000***	***0***	***23,000,000***
Total Cost for Capital Purchases	15,750,000	0	0	**15,750,000**	23,000,000	0	**23,000,000**
Total Cost for Project: 1280	15,904,348	0	0	**15,904,348**	23,050,000	0	**23,050,000**
Total Excluding Arrears	15,904,348	0	0	**15,904,348**	23,050,000	0	**23,050,000**

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	5,000,000	0	**6,000,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	40,800,000	117,008,504	0	**157,808,504**	40,000,000	115,141,500	**155,141,500**
Total Cost Of Output 045180	***41,800,000***	***122,008,504***	***0***	***163,808,504***	***41,000,000***	***115,141,500***	***156,141,500***
Total Cost for Capital Purchases	41,800,000	122,008,504	0	**163,808,504**	41,000,000	115,141,500	**156,141,500**
Total Cost for Project: 1281	41,900,000	122,008,504	0	**163,908,504**	41,100,000	115,141,500	**156,241,500**
Total Excluding Arrears	41,900,000	122,008,504	0	**163,908,504**	41,100,000	115,141,500	**156,241,500**

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
212101 Social Security Contributions	102,957	0	0	**102,957**	102,957	0	**102,957**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 045101	***102,957***	***0***	***0***	***102,957***	***202,957***	***0***	***202,957***
Total Cost for Outputs Provided	102,957	0	0	**102,957**	202,957	0	**202,957**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,000,000	0	**3,050,000**	0	2,800,000	**2,800,000**
312103 Roads and Bridges.	0	18,368,569	0	**18,368,569**	0	56,152,448	**56,152,448**
Total Cost Of Output 045180	***50,000***	***21,368,569***	***0***	***21,418,569***	***0***	***58,952,448***	***58,952,448***
Total Cost for Capital Purchases	50,000	21,368,569	0	**21,418,569**	0	58,952,448	**58,952,448**
Total Cost for Project: 1310	152,957	21,368,569	0	**21,521,526**	202,957	58,952,448	**59,155,405**
Total Excluding Arrears	152,957	21,368,569	0	**21,521,526**	202,957	58,952,448	**59,155,405**

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Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	7,000,000	0	**8,200,000**	800,000	1,500,000	**2,300,000**
312103 Roads and Bridges.	8,000,000	63,154,890	0	**71,154,890**	5,585,000	43,969,378	**49,554,378**
Total Cost Of Output 045180	***9,200,000***	***70,154,890***	***0***	***79,354,890***	***6,385,000***	***45,469,378***	***51,854,378***
Total Cost for Capital Purchases	9,200,000	70,154,890	0	**79,354,890**	6,385,000	45,469,378	**51,854,378**
Total Cost for Project: 1311	9,300,000	70,154,890	0	**79,454,890**	6,485,000	45,469,378	**51,954,378**
Total Excluding Arrears	9,300,000	70,154,890	0	**79,454,890**	6,485,000	45,469,378	**51,954,378**

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	160,000	5,000,000	0	**5,160,000**	500,000	700,000	**1,200,000**
312103 Roads and Bridges.	3,000,000	45,836,877	0	**48,836,877**	1,200,000	4,650,242	**5,850,242**
Total Cost Of Output 045180	***3,160,000***	***50,836,877***	***0***	***53,996,877***	***1,700,000***	***5,350,242***	***7,050,242***
Total Cost for Capital Purchases	3,160,000	50,836,877	0	**53,996,877**	1,700,000	5,350,242	**7,050,242**
Total Cost for Project: 1312	3,260,000	50,836,877	0	**54,096,877**	1,800,000	5,350,242	**7,150,242**
Total Excluding Arrears	3,260,000	50,836,877	0	**54,096,877**	1,800,000	5,350,242	**7,150,242**

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
212101 Social Security Contributions	26,600	0	0	**26,600**	26,600	0	**26,600**
227001 Travel inland	50,000	0	0	**50,000**	100,000	0	**100,000**
Total Cost Of Output 045101	***76,600***	***0***	***0***	***76,600***	***126,600***	***0***	***126,600***
Total Cost for Outputs Provided	76,600	0	0	**76,600**	126,600	0	**126,600**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	6,000,000	0	**6,300,000**	300,000	6,500,000	**6,800,000**
312103 Roads and Bridges.	2,973,400	123,196,838	0	**126,170,238**	2,973,400	67,555,175	**70,528,575**
Total Cost Of Output 045180	***3,273,400***	***129,196,838***	***0***	***132,470,238***	***3,273,400***	***74,055,175***	***77,328,575***
Total Cost for Capital Purchases	3,273,400	129,196,838	0	**132,470,238**	3,273,400	74,055,175	**77,328,575**
Total Cost for Project: 1313	3,350,000	129,196,838	0	**132,546,838**	3,400,000	74,055,175	**77,455,175**
Total Excluding Arrears	3,350,000	129,196,838	0	**132,546,838**	3,400,000	74,055,175	**77,455,175**

Project 1319 Kampala Flyover

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	508,000	0	**508,000**
227001 Travel inland	0	0	0	**0**	5,000	0	**5,000**
Total Cost Of Output 045101	***0***	***0***	***0***	***0***	***513,000***	***0***	***513,000***
Total Cost for Outputs Provided	0	0	0	**0**	513,000	0	**513,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	0	8,000,000	0	**8,000,000**	1,161,800	3,500,000	**4,661,800**
312103 Roads and Bridges.	0	91,131,909	0	**91,131,909**	3,210,789	50,808,408	**54,019,196**
Total Cost Of Output 045174	***0***	***99,131,909***	***0***	***99,131,909***	***4,372,589***	***54,308,408***	***58,680,996***
Total Cost for Capital Purchases	0	99,131,909	0	**99,131,909**	4,372,589	54,308,408	**58,680,996**
Total Cost for Project: 1319	0	99,131,909	0	**99,131,909**	4,885,589	54,308,408	**59,193,996**
Total Excluding Arrears	0	99,131,909	0	**99,131,909**	4,885,589	54,308,408	**59,193,996**

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	150,000	0	**150,000**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***150,000***	***0***	***150,000***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	150,000	0	**150,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045174 Major Bridges							
312103 Roads and Bridges.	72,300,000	0	0	**72,300,000**	56,850,000	0	**56,850,000**
Total Cost Of Output 045174	***72,300,000***	***0***	***0***	***72,300,000***	***56,850,000***	***0***	***56,850,000***
Total Cost for Capital Purchases	72,300,000	0	0	**72,300,000**	56,850,000	0	**56,850,000**
Total Cost for Project: 1320	72,400,000	0	0	**72,400,000**	57,000,000	0	**57,000,000**
Total Excluding Arrears	72,400,000	0	0	**72,400,000**	57,000,000	0	**57,000,000**

Vote: 113 Uganda National Roads Authority

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	5,000,000	0	**5,500,000**	100,000	4,500,000	**4,600,000**
312103 Roads and Bridges.	10,000,000	45,836,877	0	**55,836,877**	0	80,320,905	**80,320,905**
Total Cost Of Output 045180	***10,500,000***	***50,836,877***	***0***	***61,336,877***	***100,000***	***84,820,905***	***84,920,905***
Total Cost for Capital Purchases	10,500,000	50,836,877	0	**61,336,877**	100,000	84,820,905	**84,920,905**
Total Cost for Project: 1322	10,600,000	50,836,877	0	**61,436,877**	200,000	84,820,905	**85,020,905**
Total Excluding Arrears	10,600,000	50,836,877	0	**61,436,877**	200,000	84,820,905	**85,020,905**

Project 1402 Rwenkunye- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	100,000	0	**100,000**
227002 Travel abroad	104,348	0	0	**104,348**	0	0	**0**
Total Cost Of Output 045101	***154,348***	***0***	***0***	***154,348***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	154,348	0	0	**154,348**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	8,000,000	0	**9,000,000**	1,000,000	4,500,000	**5,500,000**
312103 Roads and Bridges.	15,000,000	92,657,016	0	**107,657,016**	5,000,000	107,571,060	**112,571,060**
Total Cost Of Output 045180	***16,000,000***	***100,657,016***	***0***	***116,657,016***	***6,000,000***	***112,071,060***	***118,071,060***
Total Cost for Capital Purchases	16,000,000	100,657,016	0	**116,657,016**	6,000,000	112,071,060	**118,071,060**
Total Cost for Project: 1402	16,154,348	100,657,016	0	**116,811,364**	6,100,000	112,071,060	**118,171,060**
Total Excluding Arrears	16,154,348	100,657,016	0	**116,811,364**	6,100,000	112,071,060	**118,171,060**

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of 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**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	7,500,000	0	0	**7,500,000**	2,300,000	0	**2,300,000**
312103 Roads and Bridges.	130,000,000	0	0	**130,000,000**	42,000,000	0	**42,000,000**
Total Cost Of Output 045180	***137,500,000***	***0***	***0***	***137,500,000***	***44,300,000***	***0***	***44,300,000***
Total Cost for Capital Purchases	137,500,000	0	0	**137,500,000**	44,300,000	0	**44,300,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	20,000,000	0	0	**20,000,000**	18,475,956	0	**18,475,956**
Total Cost Of Output 045199	***20,000,000***	***0***	***0***	***20,000,000***	***18,475,956***	***0***	***18,475,956***
Total Cost for Arrears	20,000,000	0	0	**20,000,000**	18,475,956	0	**18,475,956**
Total Cost for Project: 1403	157,600,000	0	0	**157,600,000**	62,825,956	0	**62,825,956**
Total Excluding Arrears	137,600,000	0	0	**137,600,000**	44,350,000	0	**44,350,000**

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	10,000	0	**10,000**
Total Cost Of Output 045101	***50,000***	***0***	***0***	***50,000***	***10,000***	***0***	***10,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	10,000	0	**10,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	10,000,000	0	**10,000,000**	400,162	3,500,000	**3,900,162**
312103 Roads and Bridges.	0	198,420,417	0	**198,420,417**	2,000,000	64,126,441	**66,126,441**
Total Cost Of Output 045180	***0***	***208,420,417***	***0***	***208,420,417***	***2,400,162***	***67,626,441***	***70,026,603***
Total Cost for Capital Purchases	0	208,420,417	0	**208,420,417**	2,400,162	67,626,441	**70,026,603**
Total Cost for Project: 1404	50,000	208,420,417	0	**208,470,417**	2,410,162	67,626,441	**70,036,603**
Total Excluding Arrears	50,000	208,420,417	0	**208,470,417**	2,410,162	67,626,441	**70,036,603**

Project 1490 Luwero- Butalangu

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
227002 Travel abroad	104,348	0	0	**104,348**	0	0	**0**
Total Cost Of Output 045101	***104,348***	***0***	***0***	***104,348***	***20,000***	***0***	***20,000***
Total Cost for Outputs Provided	104,348	0	0	**104,348**	20,000	0	**20,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	5,000,000	0	**6,000,000**	0	3,000,000	**3,000,000**

312103 Roads and Bridges.	0	33,323,853	0	**33,323,853**	0	21,682,500	**21,682,500**
Total Cost Of Output 045180	***1,000,000***	***38,323,853***	***0***	***39,323,853***	***0***	***24,682,500***	***24,682,500***
Total Cost for Capital Purchases	1,000,000	38,323,853	0	**39,323,853**	0	24,682,500	**24,682,500**
Total Cost for Project: 1490	1,104,348	38,323,853	0	**39,428,201**	20,000	24,682,500	**24,702,500**
Total Excluding Arrears	1,104,348	38,323,853	0	**39,428,201**	20,000	24,682,500	**24,702,500**

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,400,000	0	0	**1,400,000**	0	0	**0**
Total Cost Of Output 045180	***1,400,000***	***0***	***0***	***1,400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,400,000	0	0	**1,400,000**	0	0	**0**
Total Cost for Project: 1503	1,400,000	0	0	**1,400,000**	0	0	**0**
Total Excluding Arrears	1,400,000	0	0	**1,400,000**	0	0	**0**

Project 1506 Land Acquisition

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	1,314,000	0	0	**1,314,000**	1,603,886	0	**1,603,886**
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	**500,000**	400,000	0	**400,000**
212101 Social Security Contributions	131,400	0	0	**131,400**	160,389	0	**160,389**
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	**50,000**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	**100,000**	25,000	0	**25,000**
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	**50,000**	60,000	0	**60,000**
227001 Travel inland	800,000	0	0	**800,000**	2,000,000	0	**2,000,000**
227004 Fuel, Lubricants and Oils	500,000	0	0	**500,000**	800,000	0	**800,000**
228002 Maintenance - Vehicles	400,000	0	0	**400,000**	550,000	0	**550,000**
Total Cost Of Output 045101	***3,845,400***	***0***	***0***	***3,845,400***	***5,619,275***	***0***	***5,619,275***
Total Cost for Outputs Provided	3,845,400	0	0	**3,845,400**	5,619,275	0	**5,619,275**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045171 Acquisition of Land by Government							
311101 Land	408,681,655	0	0	**408,681,655**	436,188,970	0	**436,188,970**
Total Cost Of Output 045171	***408,681,655***	***0***	***0***	***408,681,655***	***436,188,970***	***0***	***436,188,970***
Total Cost for Capital Purchases	408,681,655	0	0	**408,681,655**	436,188,970	0	**436,188,970**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	15,185,713	0	**15,185,713**
Total Cost Of Output 045199	***0***	***0***	***0***	***0***	***15,185,713***	***0***	***15,185,713***
Total Cost for Arrears	0	0	0	**0**	15,185,713	0	**15,185,713**
Total Cost for Project: 1506	412,527,055	0	0	**412,527,055**	456,993,958	0	**456,993,958**
Total Excluding Arrears	412,527,055	0	0	**412,527,055**	441,808,245	0	**441,808,245**

Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
221003 Staff Training	2,657,920	0	0	**2,657,920**	0	0	**0**
225001 Consultancy Services- Short term	200,000	0	0	**200,000**	0	0	**0**
225002 Consultancy Services- Long-term	6,701,450	0	0	**6,701,450**	0	0	**0**
226001 Insurances	800,000	0	0	**800,000**	0	0	**0**
228001 Maintenance - Civil	343,784	0	0	**343,784**	0	0	**0**
Total Cost Of Output 045101	***10,703,154***	***0***	***0***	***10,703,154***	***0***	***0***	***0***
Total Cost for Outputs Provided	10,703,154	0	0	**10,703,154**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	18,775,000	0	0	**18,775,000**	0	0	**0**
Total Cost Of Output 045172	***18,775,000***	***0***	***0***	***18,775,000***	***0***	***0***	***0***
Output 045176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	1,820,000	0	0	**1,820,000**	0	0	**0**
312213 ICT Equipment	7,205,652	0	0	**7,205,652**	0	0	**0**
Total Cost Of Output 045176	***9,025,652***	***0***	***0***	***9,025,652***	***0***	***0***	***0***
Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	12,162,080	0	0	**12,162,080**	0	0	**0**
Total Cost Of Output 045177	***12,162,080***	***0***	***0***	***12,162,080***	***0***	***0***	***0***
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	**6,000,000**	0	0	**0**
281503 Engineering and Design Studies & Plans for capital works	32,630,000	0	0	**32,630,000**	0	0	**0**
Total Cost Of Output 045180	***38,630,000***	***0***	***0***	***38,630,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	78,592,732	0	0	**78,592,732**	0	0	**0**
Total Cost for Project: 1510	89,295,886	0	0	**89,295,886**	0	0	**0**
Total Excluding Arrears	89,295,886	0	0	**89,295,886**	0	0	**0**

Vote: 113 Uganda National Roads Authority

Project 1536 Upgrading of Kitala-Gerenge Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	879,750	0	0	**879,750**	879,750	0	**879,750**
212101 Social Security Contributions	87,975	0	0	**87,975**	87,975	0	**87,975**
Total Cost Of Output 045101	***967,725***	***0***	***0***	***967,725***	***967,725***	***0***	***967,725***
Total Cost for Outputs Provided	967,725	0	0	**967,725**	967,725	0	**967,725**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	4,897,043	0	0	**4,897,043**	5,000,000	0	**5,000,000**
Total Cost Of Output 045180	***4,897,043***	***0***	***0***	***4,897,043***	***5,000,000***	***0***	***5,000,000***
Total Cost for Capital Purchases	4,897,043	0	0	**4,897,043**	5,000,000	0	**5,000,000**
Total Cost for Project: 1536	5,864,768	0	0	**5,864,768**	5,967,725	0	**5,967,725**
Total Excluding Arrears	5,864,768	0	0	**5,864,768**	5,967,725	0	**5,967,725**

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227002 Travel abroad	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 045180	***20,000,000***	***0***	***0***	***20,000,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	20,000,000	0	0	**20,000,000**	1,000,000	0	**1,000,000**
Total Cost for Project: 1537	20,100,000	0	0	**20,100,000**	1,000,000	0	**1,000,000**
Total Excluding Arrears	20,100,000	0	0	**20,100,000**	1,000,000	0	**1,000,000**

Project 1538 Development of Nakaseke-Ssingo-Kituma road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 045101	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	0	0	**0**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	10,000,000	0	0	**10,000,000**	0	0	**0**
Total Cost Of Output 045180	***10,000,000***	***0***	***0***	***10,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	10,000,000	0	0	**10,000,000**	0	0	**0**
Total Cost for Project: 1538	10,100,000	0	0	**10,100,000**	0	0	**0**
Total Excluding Arrears	10,100,000	0	0	**10,100,000**	0	0	**0**

Project 1543 Kihihi-Butogota-Bohoma Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**
312103 Roads and Bridges.	25,000,000	0	0	**25,000,000**	41,400,000	0	**41,400,000**
Total Cost Of Output 045180	***27,000,000***	***0***	***0***	***27,000,000***	***44,400,000***	***0***	***44,400,000***
Total Cost for Capital Purchases	27,000,000	0	0	**27,000,000**	44,400,000	0	**44,400,000**
Total Cost for Project: 1543	27,000,000	0	0	**27,000,000**	44,400,000	0	**44,400,000**
Total Excluding Arrears	27,000,000	0	0	**27,000,000**	44,400,000	0	**44,400,000**

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	**1,000,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	0	0	0	**0**	3,800,000	3,838,050	**7,638,050**
Total Cost Of Output 045180	***1,000,000***	***0***	***0***	***1,000,000***	***4,800,000***	***3,838,050***	***8,638,050***
Total Cost for Capital Purchases	1,000,000	0	0	**1,000,000**	4,800,000	3,838,050	**8,638,050**
Total Cost for Project: 1544	1,000,000	0	0	**1,000,000**	4,800,000	3,838,050	**8,638,050**
Total Excluding Arrears	1,000,000	0	0	**1,000,000**	4,800,000	3,838,050	**8,638,050**

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	1,000,000	0	**1,000,000**
312103 Roads and Bridges.	0	0	0	**0**	3,800,000	0	**3,800,000**
Total Cost Of Output 045180	***2,000,000***	***0***	***0***	***2,000,000***	***4,800,000***	***0***	***4,800,000***
Total Cost for Capital Purchases	2,000,000	0	0	**2,000,000**	4,800,000	0	**4,800,000**
Total Cost for Project: 1545	2,000,000	0	0	**2,000,000**	4,800,000	0	**4,800,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	4,800,000	0	**4,800,000**

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Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**
Total Cost Of Output 045180	***2,000,000***	***0***	***0***	***2,000,000***	***3,000,000***	***0***	***3,000,000***
Total Cost for Capital Purchases	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**
Total Cost for Project: 1546	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	3,000,000	0	**3,000,000**

Project 1547 Kebisoni-Kisizi-Muhanga road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	**2,000,000**	0	0	**0**
312103 Roads and Bridges.	23,800,000	0	0	**23,800,000**	0	0	**0**
Total Cost Of Output 045180	***25,800,000***	***0***	***0***	***25,800,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	25,800,000	0	0	**25,800,000**	0	0	**0**
Total Cost for Project: 1547	25,800,000	0	0	**25,800,000**	0	0	**0**
Total Excluding Arrears	25,800,000	0	0	**25,800,000**	0	0	**0**

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	**250,000**	0	0	**0**
312103 Roads and Bridges.	1,000,000	0	0	**1,000,000**	0	0	**0**
Total Cost Of Output 045180	***1,250,000***	***0***	***0***	***1,250,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,250,000	0	0	**1,250,000**	0	0	**0**
Total Cost for Project: 1548	1,300,000	0	0	**1,300,000**	0	0	**0**
Total Excluding Arrears	1,300,000	0	0	**1,300,000**	0	0	**0**

Vote: 113 Uganda National Roads Authority

Project 1549 Nansana-Busunju II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	**500,000**	0	0	**0**
312103 Roads and Bridges.	23,550,000	0	0	**23,550,000**	0	0	**0**
Total Cost Of Output 045180	***24,050,000***	***0***	***0***	***24,050,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	24,050,000	0	0	**24,050,000**	0	0	**0**
Total Cost for Project: 1549	24,100,000	0	0	**24,100,000**	0	0	**0**
Total Excluding Arrears	24,100,000	0	0	**24,100,000**	0	0	**0**

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	120,000	0	0	**120,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	382,280	0	0	**382,280**	0	0	**0**
212101 Social Security Contributions	12,000	0	0	**12,000**	0	0	**0**
221001 Advertising and Public Relations	200,000	0	0	**200,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	240,000	0	0	**240,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	500,000	0	0	**500,000**	400,000	0	**400,000**
228002 Maintenance - Vehicles	350,000	0	0	**350,000**	500,000	0	**500,000**
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 045101	***2,004,280***	***0***	***0***	***2,004,280***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Provided	2,004,280	0	0	**2,004,280**	1,000,000	0	**1,000,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	**500,000**	200,000	0	**200,000**
312103 Roads and Bridges.	20,000,000	0	0	**20,000,000**	15,000,000	0	**15,000,000**
Total Cost Of Output 045180	***20,500,000***	***0***	***0***	***20,500,000***	***15,200,000***	***0***	***15,200,000***
Total Cost for Capital Purchases	20,500,000	0	0	**20,500,000**	15,200,000	0	**15,200,000**
Total Cost for Project: 1550	22,504,280	0	0	**22,504,280**	16,200,000	0	**16,200,000**
Total Excluding Arrears	22,504,280	0	0	**22,504,280**	16,200,000	0	**16,200,000**

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Project 1551 Fortportal Kyenjojo Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of 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**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	7,000,000	0	0	**7,000,000**	17,500,000	0	**17,500,000**
Total Cost Of Output 045180	***7,000,000***	***0***	***0***	***7,000,000***	***17,500,000***	***0***	***17,500,000***
Total Cost for Capital Purchases	7,000,000	0	0	**7,000,000**	17,500,000	0	**17,500,000**
Total Cost for Project: 1551	7,050,000	0	0	**7,050,000**	17,550,000	0	**17,550,000**
Total Excluding Arrears	7,050,000	0	0	**7,050,000**	17,550,000	0	**17,550,000**

Project 1552 Hoima-Katunguru Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	100,000	0	**100,000**
228002 Maintenance - Vehicles	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 045101	***50,000***	***0***	***0***	***50,000***	***250,000***	***0***	***250,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	250,000	0	**250,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	**500,000**	1,500,000	0	**1,500,000**
312103 Roads and Bridges.	24,000,000	0	0	**24,000,000**	74,000,000	0	**74,000,000**
Total Cost Of Output 045180	***24,500,000***	***0***	***0***	***24,500,000***	***75,500,000***	***0***	***75,500,000***
Total Cost for Capital Purchases	24,500,000	0	0	**24,500,000**	75,500,000	0	**75,500,000**
Total Cost for Project: 1552	24,550,000	0	0	**24,550,000**	75,750,000	0	**75,750,000**
Total Excluding Arrears	24,550,000	0	0	**24,550,000**	75,750,000	0	**75,750,000**

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	70,000	0	**70,000**
Total Cost Of Output 045101	***50,000***	***0***	***0***	***50,000***	***70,000***	***0***	***70,000***
Total Cost for Outputs Provided	50,000	0	0	**50,000**	70,000	0	**70,000**

Vote: 113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	**750,000**	0	0	**0**
312103 Roads and Bridges.	60,000,000	0	0	**60,000,000**	50,000,000	0	**50,000,000**
Total Cost Of Output 045180	***60,750,000***	***0***	***0***	***60,750,000***	***50,000,000***	***0***	***50,000,000***
Total Cost for Capital Purchases	60,750,000	0	0	**60,750,000**	50,000,000	0	**50,000,000**
Total Cost for Project: 1553	60,800,000	0	0	**60,800,000**	50,070,000	0	**50,070,000**
Total Excluding Arrears	60,800,000	0	0	**60,800,000**	50,070,000	0	**50,070,000**

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of 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**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	50,000	0	**50,000**
312103 Roads and Bridges.	41,000,000	0	0	**41,000,000**	40,000,000	0	**40,000,000**
Total Cost Of Output 045180	***41,100,000***	***0***	***0***	***41,100,000***	***40,050,000***	***0***	***40,050,000***
Total Cost for Capital Purchases	41,100,000	0	0	**41,100,000**	40,050,000	0	**40,050,000**
Total Cost for Project: 1554	41,150,000	0	0	**41,150,000**	40,100,000	0	**40,100,000**
Total Excluding Arrears	41,150,000	0	0	**41,150,000**	40,100,000	0	**40,100,000**

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	**50,000**	40,000	0	**40,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0	**800,000**	1,500,000	0	**1,500,000**
312103 Roads and Bridges.	24,000,000	0	0	**24,000,000**	26,000,000	0	**26,000,000**
Total Cost Of Output 045180	***24,800,000***	***0***	***0***	***24,800,000***	***27,500,000***	***0***	***27,500,000***
Total Cost for Capital Purchases	24,800,000	0	0	**24,800,000**	27,500,000	0	**27,500,000**
Total Cost for Project: 1555	24,850,000	0	0	**24,850,000**	27,540,000	0	**27,540,000**
Total Excluding Arrears	24,850,000	0	0	**24,850,000**	27,540,000	0	**27,540,000**

Vote: 113 Uganda National Roads Authority

Project 1616 Retooling of Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	**0**	1,601,301	0	**1,601,301**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
212101 Social Security Contributions	0	0	0	**0**	160,130	0	**160,130**
221001 Advertising and Public Relations	0	0	0	**0**	270,000	0	**270,000**
221003 Staff Training	0	0	0	**0**	3,858,920	0	**3,858,920**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	300,000	0	**300,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**
225001 Consultancy Services- Short term	0	0	0	**0**	147,000	0	**147,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	3,924,576	0	**3,924,576**
226001 Insurances	0	0	0	**0**	800,000	0	**800,000**
227002 Travel abroad	0	0	0	**0**	544,000	0	**544,000**
228001 Maintenance - Civil	0	0	0	**0**	433,784	0	**433,784**
Total Cost Of Output 045101	***0***	***0***	***0***	***0***	***12,289,711***	***0***	***12,289,711***
Total Cost for Outputs Provided	0	0	0	**0**	12,289,711	0	**12,289,711**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	1,800,000	0	**1,800,000**
312101 Non-Residential Buildings	0	0	0	**0**	20,475,000	0	**20,475,000**
312102 Residential Buildings	0	0	0	**0**	1,000,000	0	**1,000,000**
312104 Other Structures	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Cost Of Output 045172	***0***	***0***	***0***	***0***	***26,275,000***	***0***	***26,275,000***
Output 045176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
312213 ICT Equipment	0	0	0	**0**	18,069,820	0	**18,069,820**
Total Cost Of Output 045176	***0***	***0***	***0***	***0***	***18,269,820***	***0***	***18,269,820***
Output 045177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	36,677,200	0	**36,677,200**
Total Cost Of Output 045177	***0***	***0***	***0***	***0***	***36,677,200***	***0***	***36,677,200***
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281501 Environment Impact Assessment for Capital Works	0	0	0	**0**	570,000	0	**570,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	613,400	0	**613,400**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***1,183,400***	***0***	***1,183,400***
Total Cost for Capital Purchases	0	0	0	**0**	82,405,420	0	**82,405,420**
Total Cost for Project: 1616	0	0	0	**0**	94,695,131	0	**94,695,131**
Total Excluding Arrears	0	0	0	**0**	94,695,131	0	**94,695,131**

Vote: 113 Uganda National Roads Authority

Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	**0**	0	1,919,025	**1,919,025**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***0***	***1,919,025***	***1,919,025***
Total Cost for Capital Purchases	0	0	0	**0**	0	1,919,025	**1,919,025**
Total Cost for Project: 1656	0	0	0	**0**	0	1,919,025	**1,919,025**
Total Excluding Arrears	0	0	0	**0**	0	1,919,025	**1,919,025**

Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 045101	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	0	0	0	**0**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	**0**	0	1,919,025	**1,919,025**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***0***	***1,919,025***	***1,919,025***
Total Cost for Capital Purchases	0	0	0	**0**	0	1,919,025	**1,919,025**
Total Cost for Project: 1657	0	0	0	**0**	100,000	1,919,025	**2,019,025**
Total Excluding Arrears	0	0	0	**0**	100,000	1,919,025	**2,019,025**

Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	500,000	0	**500,000**
312103 Roads and Bridges.	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***20,500,000***	***0***	***20,500,000***
Total Cost for Capital Purchases	0	0	0	**0**	20,500,000	0	**20,500,000**
Total Cost for Project: 1692	0	0	0	**0**	20,550,000	0	**20,550,000**
Total Excluding Arrears	0	0	0	**0**	20,550,000	0	**20,550,000**

Vote: 113 Uganda National Roads Authority

Project 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	0	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***10,000,000***	***0***	***10,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	10,000,000	0	**10,000,000**
Total Cost for Project: 1693	0	0	0	**0**	10,000,000	0	**10,000,000**
Total Excluding Arrears	0	0	0	**0**	10,000,000	0	**10,000,000**

Project 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 045101	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	0	0	0	**0**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	2,300,000	0	**2,300,000**
312103 Roads and Bridges.	0	0	0	**0**	60,000,000	0	**60,000,000**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***62,300,000***	***0***	***62,300,000***
Total Cost for Capital Purchases	0	0	0	**0**	62,300,000	0	**62,300,000**
Total Cost for Project: 1694	0	0	0	**0**	62,400,000	0	**62,400,000**
Total Excluding Arrears	0	0	0	**0**	62,400,000	0	**62,400,000**

Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of 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**
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	2,000,000	0	**2,000,000**
312103 Roads and Bridges.	0	0	0	**0**	20,000,000	0	**20,000,000**
Total Cost Of Output 045180	***0***	***0***	***0***	***0***	***22,000,000***	***0***	***22,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	22,000,000	0	**22,000,000**
Total Cost for Project: 1695	0	0	0	**0**	22,050,000	0	**22,050,000**
Total Excluding Arrears	0	0	0	**0**	22,050,000	0	**22,050,000**

Vote: 113 Uganda National Roads Authority

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	**1,843,003,984**	**2,176,064,929**	**0**	**4,019,068,913**	**1,861,963,944**	**1,643,998,013**	**3,505,961,957**
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	**3,999,068,913**	1,823,003,984	1,643,998,013	**3,467,001,997**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 113	**1,843,003,984**	**2,176,064,929**	**0**	**4,019,068,913**	**1,861,963,944**	**1,643,998,013**	**3,505,961,957**
Total Excluding Arrears	1,823,003,984	2,176,064,929	0	**3,999,068,913**	1,823,003,984	1,643,998,013	**3,467,001,997**

Vote: 113 Uganda National Roads Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
0265 Upgrade Atiak - Moyo-Afoji (104km)	**0.00**	**23,972.46**
406 European Union (EU)	0.00	23,972.46
0952 Design Masaka-Bukakata road	**70,131.91**	**34,262.27**
403 Arab Bank for Economic Development in Africa	70,131.91	34,262.27
1040 Design Kapchorwa-Suam road (77km)	**114,756.90**	**86,739.93**
402 Africa Development Fund (ADF)	114,756.90	86,739.93
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	**0.00**	**105,162.57**
401 Africa Development Bank (ADB)	0.00	105,162.57
1176 Hoima-Wanseko Road (83Km)	**717,538.11**	**743,706.62**
507 China (PR)	717,538.11	743,706.62
1180 Kampala Entebbe Express Highway	**10,167.38**	**0.00**
507 China (PR)	10,167.38	0.00
1278 Kampala-Jinja Expressway	**372,534.88**	**0.00**
401 Africa Development Bank (ADB)	372,534.88	0.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	**122,008.50**	**115,141.50**
415 Organisation of Petroleum Exporting Countries	122,008.50	115,141.50
1310 Albertine Region Sustainable Development Project	**21,368.57**	**58,952.45**
410 International Development Association (IDA)	21,368.57	58,952.45
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	**70,154.89**	**45,469.38**
401 Africa Development Bank (ADB)	70,154.89	45,469.38
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	**50,836.88**	**5,350.24**
401 Africa Development Bank (ADB)	50,836.88	5,350.24
1313 North Eastern Road-Corridor Asset Management Project	**129,196.84**	**74,055.17**
410 International Development Association (IDA)	129,196.84	74,055.17
1319 Kampala Flyover	**99,131.91**	**54,308.41**
523 Japan	99,131.91	54,308.41
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	**50,836.88**	**84,820.91**
401 Africa Development Bank (ADB)	0.00	84,820.91
414 Islamic Development Bank	50,836.88	0.00
1402 Rwenkunye- Apac- Lira-Acholibur road	**100,657.02**	**112,071.06**
414 Islamic Development Bank	100,657.02	112,071.06
1404 Kibuye- Busega- Mpigi	**208,420.42**	**67,626.44**
401 Africa Development Bank (ADB)	208,420.42	67,626.44
1490 Luwero- Butalangu	**38,323.85**	**24,682.50**
403 Arab Bank for Economic Development in Africa	38,323.85	24,682.50
1544 Kisoro-Lake Bunyonyi Road	**0.00**	**3,838.05**
401 Africa Development Bank (ADB)	0.00	3,838.05
1656 Construction of Muko - Katuna Road (66.6 km)	**0.00**	**1,919.03**
401 Africa Development Bank (ADB)	0.00	1,919.03

Vote: 113 Uganda National Roads Authority

1657 Moyo-Yumbe-Koboko road	**0.00**	**1,919.03**
410 International Development Association (IDA)	0.00	1,919.03
Total External Project Financing For Vote 113	**2,176,064.93**	**1,643,998.01**

Vote: 114 Uganda Cancer Institute

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 57 Cancer Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management/support services	5,115,671	2,450,748	0	**7,566,419**	6,295,671	2,459,786	**8,755,457**
02 Medical Services	0	11,804,334	0	**11,804,334**	0	11,686,334	**11,686,334**
03 Internal Audit	0	65,000	0	**65,000**	0	65,000	**65,000**
04 Radiotherapy	0	604,939	0	**604,939**	0	604,939	**604,939**
Total Recurrent Budget Estimates for Programme	**5,115,671**	**14,925,021**	**0**	**20,040,692**	**6,295,671**	**14,816,059**	**21,111,730**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1120 Uganda Cancer Institute Project	10,609,000	0	0	**10,609,000**	10,509,000	0	**10,509,000**
1345 ADB Support to UCI	1,989,265	57,288,212	0	**59,277,477**	1,989,265	70,812,023	**72,801,287**
1476 Institutional Support to Uganda Cancer Institute	1,131,000	0	0	**1,131,000**	0	0	**0**
1527 Establishment of an Oncology Centre in Northern Uganda	200,000	0	0	**200,000**	300,000	0	**300,000**
1570 Retooling of Uganda Cancer Institute	0	0	0	**0**	1,131,000	0	**1,131,000**
Total Development Budget Estimates for Programme	**13,929,265**	**57,288,212**	**0**	**71,217,477**	**13,929,265**	**70,812,023**	**84,741,287**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 57	**33,969,957**	**57,288,212**	**0**	**91,258,169**	**35,040,995**	**70,812,023**	**105,853,017**
Total Excluding Arrears	33,969,957	57,288,212	0	**91,258,169**	35,035,514	70,812,023	**105,847,536**
Total Vote 114	**33,969,957**	**57,288,212**	**0**	**91,258,169**	**35,040,995**	**70,812,023**	**105,853,017**
Total Excluding Arrears	33,969,957	57,288,212	0	**91,258,169**	35,035,514	70,812,023	**105,847,536**

Vote: 114 Uganda Cancer Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**21,237,692**	**6,000,000**	**0**	**27,237,692**	**22,891,408**	**0**	**22,891,408**
211101 General Staff Salaries	**5,115,671**	**0**	**0**	**5,115,671**	**5,115,671**	**0**	**5,115,671**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**1,180,000**	**0**	**1,180,000**
211103 Allowances (Inc. Casuals, Temporary)	**2,156,837**	**0**	**0**	**2,156,837**	**2,631,171**	**0**	**2,631,171**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**118,000**	**0**	**118,000**
212102 Pension for General Civil Service	**97,348**	**0**	**0**	**97,348**	**123,083**	**0**	**123,083**
213001 Medical expenses (To employees)	**9,000**	**0**	**0**	**9,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
213004 Gratuity Expenses	**302,563**	**0**	**0**	**302,563**	**162,384**	**0**	**162,384**
221001 Advertising and Public Relations	**139,800**	**0**	**0**	**139,800**	**70,800**	**0**	**70,800**
221002 Workshops and Seminars	**310,024**	**200,000**	**0**	**510,024**	**390,359**	**0**	**390,359**
221003 Staff Training	**120,000**	**5,800,000**	**0**	**5,920,000**	**100,000**	**0**	**100,000**
221006 Commissions and related charges	**188,185**	**0**	**0**	**188,185**	**170,000**	**0**	**170,000**
221007 Books, Periodicals & Newspapers	**17,200**	**0**	**0**	**17,200**	**10,000**	**0**	**10,000**
221008 Computer supplies and Information Technology (IT)	**114,013**	**0**	**0**	**114,013**	**113,000**	**0**	**113,000**
221009 Welfare and Entertainment	**127,388**	**0**	**0**	**127,388**	**104,000**	**0**	**104,000**
221010 Special Meals and Drinks	**154,910**	**0**	**0**	**154,910**	**154,000**	**0**	**154,000**
221011 Printing, Stationery, Photocopying and Binding	**134,300**	**0**	**0**	**134,300**	**122,000**	**0**	**122,000**
221016 IFMS Recurrent costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221017 Subscriptions	**111,500**	**0**	**0**	**111,500**	**110,000**	**0**	**110,000**
221020 IPPS Recurrent Costs	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222001 Telecommunications	**151,200**	**0**	**0**	**151,200**	**145,000**	**0**	**145,000**
223004 Guard and Security services	**114,000**	**0**	**0**	**114,000**	**114,000**	**0**	**114,000**
223005 Electricity	**399,700**	**0**	**0**	**399,700**	**393,000**	**0**	**393,000**
223006 Water	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**50,000**	**0**	**0**	**50,000**	**25,000**	**0**	**25,000**
224001 Medical Supplies	**8,800,000**	**0**	**0**	**8,800,000**	**8,800,000**	**0**	**8,800,000**
224004 Cleaning and Sanitation	**457,000**	**0**	**0**	**457,000**	**425,000**	**0**	**425,000**
224005 Uniforms, Beddings and Protective Gear	**56,000**	**0**	**0**	**56,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**101,704**	**0**	**0**	**101,704**	**543,700**	**0**	**543,700**
227001 Travel inland	**483,100**	**0**	**0**	**483,100**	**336,000**	**0**	**336,000**
227002 Travel abroad	**175,000**	**0**	**0**	**175,000**	**126,300**	**0**	**126,300**
227004 Fuel, Lubricants and Oils	**217,850**	**0**	**0**	**217,850**	**217,939**	**0**	**217,939**
228001 Maintenance - Civil	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
228002 Maintenance - Vehicles	**102,000**	**0**	**0**	**102,000**	**85,000**	**0**	**85,000**
228003 Maintenance – Machinery, Equipment & Furniture	**702,400**	**0**	**0**	**702,400**	**690,000**	**0**	**690,000**
228004 Maintenance – Other	**18,000**	**0**	**0**	**18,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**12,732,265**	**51,288,212**	**0**	**64,020,477**	**12,144,106**	**70,812,023**	**82,956,128**

Vote: 114 Uganda Cancer Institute

281504 Monitoring, Supervision & Appraisal of capital works	**150,000**	**0**	**0**	**150,000**	**300,000**	**0**	**300,000**
312101 Non-Residential Buildings	**11,261,365**	**40,038,212**	**0**	**51,299,577**	**9,385,310**	**70,812,023**	**80,197,333**
312104 Other Structures	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**139,900**	**11,250,000**	**0**	**11,389,900**	**850,000**	**0**	**850,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**120,000**	**0**	**120,000**
312212 Medical Equipment	**761,000**	**0**	**0**	**761,000**	**1,228,796**	**0**	**1,228,796**
312213 ICT Equipment	**270,000**	**0**	**0**	**270,000**	**260,000**	**0**	**260,000**
Arrears	**0**	**0**	**0**	**0**	**5,481**	**0**	**5,481**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**5,481**	**0**	**5,481**
Grand Total Vote 114	**33,969,957**	**57,288,212**	**0**	**91,258,169**	**35,040,995**	**70,812,023**	**105,853,017**
Total Excluding Arrears	33,969,957	57,288,212	0	**91,258,169**	35,035,514	70,812,023	**105,847,536**

Vote: 114 Uganda Cancer Institute

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

Programmme 57 Cancer Services

Recurrent Budget Estimates

SubProgramme 01 Management/support services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	53,689	0	**53,689**	0	103,013	**103,013**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	70,450	0	**70,450**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	27,513	0	**27,513**	0	27,000	**27,000**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	0	**0**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	**25,000**
221017 Subscriptions	0	1,500	0	**1,500**	0	0	**0**
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	288,550	0	**288,550**	0	288,000	**288,000**
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**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	33,311	0	**33,311**	0	33,000	**33,000**
228001 Maintenance - Civil	0	65,000	0	**65,000**	0	65,000	**65,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	350,000	0	**350,000**	0	350,000	**350,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 04	***0***	***1,699,013***	***0***	***1,699,013***	***0***	***1,699,013***	***1,699,013***
Output 085719 Human Resource Management Services							
211101 General Staff Salaries	5,115,671	0	0	**5,115,671**	5,115,671	0	**5,115,671**
211102 Contract Staff Salaries	0	0	0	**0**	1,180,000	0	**1,180,000**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	35,824	**35,824**
212101 Social Security Contributions	0	0	0	**0**	0	118,000	**118,000**
212102 Pension for General Civil Service	0	97,348	0	**97,348**	0	123,083	**123,083**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
213004 Gratuity Expenses	0	302,563	0	**302,563**	0	162,384	**162,384**
221002 Workshops and Seminars	0	95,824	0	**95,824**	0	0	**0**
221003 Staff Training	0	120,000	0	**120,000**	0	100,000	**100,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**

Vote: 114 Uganda Cancer Institute

225001 Consultancy Services- Short term	0	0	0	**0**	0	180,000	**180,000**
Total Cost of Output 19	***5,115,671***	***751,735***	***0***	***5,867,406***	***6,295,671***	***755,292***	***7,050,962***
Total Cost Of Outputs Provided	**5,115,671**	**2,450,748**	**0**	**7,566,419**	**6,295,671**	**2,454,305**	**8,749,976**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085799 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	5,481	**5,481**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***5,481***	***5,481***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**5,481**	**5,481**
Total Cost for SubProgramme 01	**5,115,671**	**2,450,748**	**0**	**7,566,419**	**6,295,671**	**2,459,786**	**8,755,457**
Total Excluding Arrears	5,115,671	2,450,748	0	**7,566,419**	6,295,671	2,454,305	**8,749,976**

SubProgramme 02 Medical Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085701 Cancer Research							
211103 Allowances (Inc. Casuals, Temporary)	0	164,434	0	**164,434**	0	351,934	**351,934**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	15,000	0	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	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	63,000	0	**63,000**	0	63,000	**63,000**
221017 Subscriptions	0	60,000	0	**60,000**	0	60,000	**60,000**
222001 Telecommunications	0	22,500	0	**22,500**	0	22,000	**22,000**
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**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	0	**0**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	13,700	**13,700**
227001 Travel inland	0	154,000	0	**154,000**	0	154,000	**154,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	66,300	**66,300**
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	**47,000**	0	40,000	**40,000**
Total Cost of Output 01	***0***	***1,047,934***	***0***	***1,047,934***	***0***	***1,047,934***	***1,047,934***
Output 085702 Cancer Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	639,714	0	**639,714**	0	832,400	**832,400**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	62,735	0	**62,735**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	23,500	0	**23,500**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	7,388	0	**7,388**	0	0	**0**

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221010 Special Meals and Drinks	0	154,910	0	**154,910**	0	154,000	**154,000**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	11,000	**11,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	**25,000**
221017 Subscriptions	0	50,000	0	**50,000**	0	50,000	**50,000**
221020 IPPS Recurrent Costs	0	15,000	0	**15,000**	0	15,000	**15,000**
222001 Telecommunications	0	74,300	0	**74,300**	0	74,000	**74,000**
223005 Electricity	0	79,150	0	**79,150**	0	75,000	**75,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	**50,000**	0	25,000	**25,000**
224001 Medical Supplies	0	8,800,000	0	**8,800,000**	0	8,800,000	**8,800,000**
224004 Cleaning and Sanitation	0	47,000	0	**47,000**	0	45,000	**45,000**
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	**4,000**	0	0	**0**
225001 Consultancy Services- Short term	0	66,704	0	**66,704**	0	0	**0**
227001 Travel inland	0	207,300	0	**207,300**	0	60,000	**60,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,700	0	**4,700**	0	0	**0**
Total Cost of Output 02	***0***	***10,400,400***	***0***	***10,400,400***	***0***	***10,282,400***	***10,282,400***
Output 085703 Cancer Outreach Service							
211103 Allowances (Inc. Casuals, Temporary)	0	57,000	0	**57,000**	0	111,000	**111,000**
221001 Advertising and Public Relations	0	24,800	0	**24,800**	0	10,800	**10,800**
221002 Workshops and Seminars	0	50,200	0	**50,200**	0	30,200	**30,200**
221007 Books, Periodicals & Newspapers	0	9,200	0	**9,200**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	48,000	**48,000**
227001 Travel inland	0	85,800	0	**85,800**	0	86,000	**86,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 03	***0***	***356,000***	***0***	***356,000***	***0***	***356,000***	***356,000***
Total Cost Of Outputs Provided	**0**	**11,804,334**	**0**	**11,804,334**	**0**	**11,686,334**	**11,686,334**
Total Cost for SubProgramme 02	**0**	**11,804,334**	**0**	**11,804,334**	**0**	**11,686,334**	**11,686,334**
Total Excluding Arrears	0	11,804,334	0	**11,804,334**	0	11,686,334	**11,686,334**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085705 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	49,000	**49,000**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	0	**0**

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227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of 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 SubProgramme 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**

SubProgramme 04 Radiotherapy

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085706 Radiotherapy Services							
211103 Allowances (Inc. Casuals, Temporary)	0	154,000	0	**154,000**	0	188,000	**188,000**
221008 Computer supplies and Information Technology (IT)	0	23,000	0	**23,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	**4,300**	0	0	**0**
222001 Telecommunications	0	8,400	0	**8,400**	0	9,000	**9,000**
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	**12,000**	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	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	44,539	0	**44,539**	0	44,939	**44,939**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	300,700	0	**300,700**	0	300,000	**300,000**
Total Cost of Output 06	***0***	***604,939***	***0***	***604,939***	***0***	***604,939***	***604,939***
Total Cost Of Outputs Provided	**0**	**604,939**	**0**	**604,939**	**0**	**604,939**	**604,939**
Total Cost for SubProgramme 04	**0**	**604,939**	**0**	**604,939**	**0**	**604,939**	**604,939**
Total Excluding Arrears	0	604,939	0	**604,939**	0	604,939	**604,939**

Development Budget Estimates

Project 1120 Uganda Cancer Institute Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085704 Cancer Institute Support Services							
221002 Workshops and Seminars	0	0	0	**0**	280,159	0	**280,159**
225001 Consultancy Services- Short term	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Output 085704	***0***	***0***	***0***	***0***	***630,159***	***0***	***630,159***
Total Cost for Outputs Provided	0	0	0	**0**	630,159	0	**630,159**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	10,309,000	0	0	**10,309,000**	8,067,439	0	**8,067,439**
312212 Medical Equipment	0	0	0	**0**	477,796	0	**477,796**
Total Cost Of Output 085772	***10,309,000***	***0***	***0***	***10,309,000***	***8,545,235***	***0***	***8,545,235***
Output 085777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	850,000	0	**850,000**
Total Cost Of Output 085777	***0***	***0***	***0***	***0***	***850,000***	***0***	***850,000***

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Output 085784 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	483,606	0	**483,606**
Total Cost Of Output 085784	***300,000***	***0***	***0***	***300,000***	***483,606***	***0***	***483,606***
Total Cost for Capital Purchases	10,609,000	0	0	**10,609,000**	9,878,841	0	**9,878,841**
Total Cost for Project: 1120	10,609,000	0	0	**10,609,000**	10,509,000	0	**10,509,000**
Total Excluding Arrears	10,609,000	0	0	**10,609,000**	10,509,000	0	**10,509,000**

Project 1345 ADB Support to UCI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085704 Cancer Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	960,000	0	0	**960,000**	960,000	0	**960,000**
221001 Advertising and Public Relations	15,000	0	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	0	**0**
221003 Staff Training	0	5,800,000	0	**5,800,000**	0	0	**0**
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**	40,000	0	**40,000**
222001 Telecommunications	6,000	0	0	**6,000**	0	0	**0**
223005 Electricity	2,000	0	0	**2,000**	0	0	**0**
223006 Water	20,000	0	0	**20,000**	20,000	0	**20,000**
227002 Travel abroad	20,000	0	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
228002 Maintenance - Vehicles	14,000	0	0	**14,000**	15,000	0	**15,000**
Total Cost Of Output 085704	***1,197,000***	***6,000,000***	***0***	***7,197,000***	***1,155,000***	***0***	***1,155,000***
Total Cost for Outputs Provided	1,197,000	6,000,000	0	**7,197,000**	1,155,000	0	**1,155,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	652,365	40,038,212	0	**40,690,577**	834,265	70,812,023	**71,646,287**
Total Cost Of Output 085772	***652,365***	***40,038,212***	***0***	***40,690,577***	***834,265***	***70,812,023***	***71,646,287***
Output 085777 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	139,900	11,250,000	0	**11,389,900**	0	0	**0**
Total Cost Of Output 085777	***139,900***	***11,250,000***	***0***	***11,389,900***	***0***	***0***	***0***
Total Cost for Capital Purchases	792,265	51,288,212	0	**52,080,477**	834,265	70,812,023	**71,646,287**
Total Cost for Project: 1345	1,989,265	57,288,212	0	**59,277,477**	1,989,265	70,812,023	**72,801,287**
Total Excluding Arrears	1,989,265	57,288,212	0	**59,277,477**	1,989,265	70,812,023	**72,801,287**

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Project 1476 Institutional Support to Uganda Cancer Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	270,000	0	0	**270,000**	0	0	**0**
Total Cost Of Output 085776	***270,000***	***0***	***0***	***270,000***	***0***	***0***	***0***
Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	761,000	0	0	**761,000**	0	0	**0**
Total Cost Of Output 085777	***761,000***	***0***	***0***	***761,000***	***0***	***0***	***0***
Output 085778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 085778	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,131,000	0	0	**1,131,000**	0	0	**0**
Total Cost for Project: 1476	1,131,000	0	0	**1,131,000**	0	0	**0**
Total Excluding Arrears	1,131,000	0	0	**1,131,000**	0	0	**0**

Project 1527 Establishment of an Oncology Centre in Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085772 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	**150,000**	300,000	0	**300,000**
312104 Other Structures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 085772	***200,000***	***0***	***0***	***200,000***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	300,000	0	**300,000**
Total Cost for Project: 1527	200,000	0	0	**200,000**	300,000	0	**300,000**
Total Excluding Arrears	200,000	0	0	**200,000**	300,000	0	**300,000**

Project 1570 Retooling of Uganda Cancer Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085776 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	260,000	0	**260,000**
Total Cost Of Output 085776	***0***	***0***	***0***	***0***	***260,000***	***0***	***260,000***
Output 085777 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	751,000	0	**751,000**
Total Cost Of Output 085777	***0***	***0***	***0***	***0***	***751,000***	***0***	***751,000***

Vote: 114 Uganda Cancer Institute

Output 085778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 085778	***0***	***0***	***0***	***0***	***120,000***	***0***	***120,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,131,000	0	**1,131,000**
Total Cost for Project: 1570	0	0	0	**0**	1,131,000	0	**1,131,000**
Total Excluding Arrears	0	0	0	**0**	1,131,000	0	**1,131,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 57	**33,969,957**	**57,288,212**	**0**	**91,258,169**	**35,040,995**	**70,812,023**	**105,853,017**
Total Excluding Arrears	33,969,957	57,288,212	0	**91,258,169**	35,035,514	70,812,023	**105,847,536**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 114	**33,969,957**	**57,288,212**	**0**	**91,258,169**	**35,040,995**	**70,812,023**	**105,853,017**
Total Excluding Arrears	33,969,957	57,288,212	0	**91,258,169**	35,035,514	70,812,023	**105,847,536**

Vote: 114 Uganda Cancer Institute

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1345 ADB Support to UCI	**57,288.21**	**70,812.02**
401 Africa Development Bank (ADB)	57,288.21	70,812.02
Total External Project Financing For Vote 114	**57,288.21**	**70,812.02**

Vote: 115 Uganda Heart Institute

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 58 Heart Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	4,599,180	5,107,507	0	**9,706,688**	4,599,180	5,348,529	**9,947,709**
02 Medical Services	0	10,330,970	0	**10,330,970**	0	10,435,308	**10,435,308**
03 Internal Audit	0	19,500	0	**19,500**	0	17,000	**17,000**
Total Recurrent Budget Estimates for Programme	**4,599,180**	**15,457,977**	**0**	**20,057,158**	**4,599,180**	**15,800,836**	**20,400,017**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1121 Uganda Heart Institute Project	4,500,000	0	0	**4,500,000**	0	0	**0**
1526 Uganda Heart Institute Infrastructure Development Project	150,000	0	0	**150,000**	150,000	0	**150,000**
1568 Retooling of Uganda Heart Institute	0	0	0	**0**	4,500,000	0	**4,500,000**
Total Development Budget Estimates for Programme	**4,650,000**	**0**	**0**	**4,650,000**	**4,650,000**	**0**	**4,650,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 58	**24,707,158**	**0**	**0**	**24,707,158**	**25,050,017**	**0**	**25,050,017**
Total Excluding Arrears	24,707,158	0	0	**24,707,158**	24,986,829	0	**24,986,829**
Total Vote 115	**24,707,158**	**0**	**0**	**24,707,158**	**25,050,017**	**0**	**25,050,017**
Total Excluding Arrears	24,707,158	0	0	**24,707,158**	24,986,829	0	**24,986,829**

Vote: 115 Uganda Heart Institute

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**20,057,158**	**0**	**0**	**20,057,158**	**20,336,829**	**0**	**20,336,829**
211101 General Staff Salaries	**4,599,180**	**0**	**0**	**4,599,180**	**4,599,180**	**0**	**4,599,180**
211103 Allowances (Inc. Casuals, Temporary)	**1,607,900**	**0**	**0**	**1,607,900**	**1,822,300**	**0**	**1,822,300**
212101 Social Security Contributions	**80,000**	**0**	**0**	**80,000**	**165,000**	**0**	**165,000**
212102 Pension for General Civil Service	**101,671**	**0**	**0**	**101,671**	**117,151**	**0**	**117,151**
213001 Medical expenses (To employees)	**100,000**	**0**	**0**	**100,000**	**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	**0**	**0**	**0**	**0**	**264,192**	**0**	**264,192**
221001 Advertising and Public Relations	**85,960**	**0**	**0**	**85,960**	**80,000**	**0**	**80,000**
221002 Workshops and Seminars	**127,400**	**0**	**0**	**127,400**	**52,400**	**0**	**52,400**
221003 Staff Training	**785,000**	**0**	**0**	**785,000**	**536,810**	**0**	**536,810**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221006 Commissions and related charges	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
221007 Books, Periodicals & Newspapers	**18,000**	**0**	**0**	**18,000**	**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	**102,500**	**0**	**0**	**102,500**	**102,500**	**0**	**102,500**
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	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223005 Electricity	**231,984**	**0**	**0**	**231,984**	**231,984**	**0**	**231,984**
223006 Water	**115,000**	**0**	**0**	**115,000**	**115,000**	**0**	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**20,000**	**0**	**0**	**20,000**	**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**	**129,400**	**0**	**129,400**
224005 Uniforms, Beddings and Protective Gear	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
225001 Consultancy Services- Short term	**3,262,400**	**0**	**0**	**3,262,400**	**3,282,990**	**0**	**3,282,990**
225002 Consultancy Services- Long-term	**25,800**	**0**	**0**	**25,800**	**0**	**0**	**0**
226001 Insurances	**365,000**	**0**	**0**	**365,000**	**257,000**	**0**	**257,000**
227001 Travel inland	**389,765**	**0**	**0**	**389,765**	**450,725**	**0**	**450,725**
227002 Travel abroad	**159,400**	**0**	**0**	**159,400**	**219,400**	**0**	**219,400**
227003 Carriage, Haulage, Freight and transport hire	**9,000**	**0**	**0**	**9,000**	**5,000**	**0**	**5,000**
227004 Fuel, Lubricants and Oils	**285,127**	**0**	**0**	**285,127**	**295,127**	**0**	**295,127**
228001 Maintenance - Civil	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
228002 Maintenance - Vehicles	**95,000**	**0**	**0**	**95,000**	**95,000**	**0**	**95,000**

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228003 Maintenance – Machinery, Equipment & Furniture	**725,000**	**0**	**0**	**725,000**	**725,000**	**0**	**725,000**
228004 Maintenance – Other	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**4,650,000**	**0**	**0**	**4,650,000**	**4,650,000**	**0**	**4,650,000**
281503 Engineering and Design Studies & Plans for capital works	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
312101 Non-Residential Buildings	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**450,000**	**0**	**450,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**1,188,750**	**0**	**1,188,750**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
312211 Office Equipment	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
312212 Medical Equipment	**940,000**	**0**	**0**	**940,000**	**2,731,250**	**0**	**2,731,250**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Arrears	**0**	**0**	**0**	**0**	**63,188**	**0**	**63,188**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**63,188**	**0**	**63,188**
Grand Total Vote 115	**24,707,158**	**0**	**0**	**24,707,158**	**25,050,017**	**0**	**25,050,017**
Total Excluding Arrears	24,707,158	0	0	**24,707,158**	24,986,829	0	**24,986,829**

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

Programmme 58 Heart Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	18,000	0	**18,000**	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	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	100,000	**100,000**
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	10,000	0	**10,000**	0	5,000	**5,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	231,984	0	**231,984**	0	231,984	**231,984**
223006 Water	0	115,000	0	**115,000**	0	115,000	**115,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	**20,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	129,400	0	**129,400**	0	129,400	**129,400**
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	**40,000**	0	40,000	**40,000**
226001 Insurances	0	365,000	0	**365,000**	0	257,000	**257,000**
227001 Travel inland	0	269,025	0	**269,025**	0	260,065	**260,065**
227002 Travel abroad	0	159,400	0	**159,400**	0	159,400	**159,400**
227003 Carriage, Haulage, Freight and transport hire	0	9,000	0	**9,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	227,127	0	**227,127**	0	237,127	**237,127**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	**30,000**
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**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 04	***0***	***3,305,436***	***0***	***3,305,436***	***0***	***3,160,476***	***3,160,476***
Output 085819 Human Resource Management Services							
211101 General Staff Salaries	4,599,180	0	0	**4,599,180**	4,599,180	0	**4,599,180**
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	80,000	0	**80,000**	0	165,000	**165,000**
212102 Pension for General Civil Service	0	101,671	0	**101,671**	0	117,151	**117,151**
213001 Medical expenses (To employees)	0	97,500	0	**97,500**	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	0	0	**0**	0	264,192	**264,192**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	15,000	**15,000**
221003 Staff Training	0	215,000	0	**215,000**	0	208,810	**208,810**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	125,400	0	**125,400**	0	125,400	**125,400**
Total Cost of Output 19	***4,599,180***	***1,802,071***	***0***	***6,401,251***	***4,599,180***	***2,188,053***	***6,787,233***
Total Cost Of Outputs Provided	**4,599,180**	**5,107,507**	**0**	**9,706,688**	**4,599,180**	**5,348,529**	**9,947,709**
Total Cost for SubProgramme 01	**4,599,180**	**5,107,507**	**0**	**9,706,688**	**4,599,180**	**5,348,529**	**9,947,709**
Total Excluding Arrears	4,599,180	5,107,507	0	**9,706,688**	4,599,180	5,348,529	**9,947,709**

SubProgramme 02 Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085801 Heart Research							
211103 Allowances (Inc. Casuals, Temporary)	0	14,400	0	**14,400**	0	223,800	**223,800**
221002 Workshops and Seminars	0	37,400	0	**37,400**	0	29,400	**29,400**
221003 Staff Training	0	0	0	**0**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	62,400	0	**62,400**	0	153,000	**153,000**
225002 Consultancy Services- Long-term	0	25,800	0	**25,800**	0	0	**0**
227001 Travel inland	0	16,800	0	**16,800**	0	25,800	**25,800**
227002 Travel abroad	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 01	***0***	***156,800***	***0***	***156,800***	***0***	***500,000***	***500,000***
Output 085802 Heart Care Services							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	**300,000**	0	300,000	**300,000**
221010 Special Meals and Drinks	0	160,000	0	**160,000**	0	160,000	**160,000**
224001 Medical Supplies	0	5,658,770	0	**5,658,770**	0	5,658,770	**5,658,770**
227001 Travel inland	0	27,400	0	**27,400**	0	37,360	**37,360**
Total Cost of Output 02	***0***	***6,146,170***	***0***	***6,146,170***	***0***	***6,156,130***	***6,156,130***
Output 085803 Heart Outreach Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	55,000	**55,000**
221001 Advertising and Public Relations	0	30,960	0	**30,960**	0	25,000	**25,000**
227001 Travel inland	0	69,040	0	**69,040**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	58,000	0	**58,000**	0	58,000	**58,000**
Total Cost of Output 03	***0***	***208,000***	***0***	***208,000***	***0***	***258,000***	***258,000***
Output 085819 Human Resource Management Services							
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	8,000	**8,000**
221003 Staff Training	0	570,000	0	**570,000**	0	320,000	**320,000**
225001 Consultancy Services- Short term	0	3,200,000	0	**3,200,000**	0	3,129,990	**3,129,990**
Total Cost of Output 19	***0***	***3,820,000***	***0***	***3,820,000***	***0***	***3,457,990***	***3,457,990***
Total Cost Of Outputs Provided	**0**	**10,330,970**	**0**	**10,330,970**	**0**	**10,372,120**	**10,372,120**

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085899 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	63,188	**63,188**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***63,188***	***63,188***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**63,188**	**63,188**
Total Cost for SubProgramme 02	**0**	**10,330,970**	**0**	**10,330,970**	**0**	**10,435,308**	**10,435,308**
Total Excluding Arrears	0	10,330,970	0	**10,330,970**	0	10,372,120	**10,372,120**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085804 Heart Institute Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
213001 Medical expenses (To employees)	0	2,500	0	**2,500**	0	0	**0**
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 Output 04	***0***	***19,500***	***0***	***19,500***	***0***	***17,000***	***17,000***
Total Cost Of Outputs Provided	**0**	**19,500**	**0**	**19,500**	**0**	**17,000**	**17,000**
Total Cost for SubProgramme 03	**0**	**19,500**	**0**	**19,500**	**0**	**17,000**	**17,000**
Total Excluding Arrears	0	19,500	0	**19,500**	0	17,000	**17,000**

Development Budget Estimates

Project 1121 Uganda Heart Institute Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,500,000	0	0	**3,500,000**	0	0	**0**
Total Cost Of Output 085872	***3,500,000***	***0***	***0***	***3,500,000***	***0***	***0***	***0***
Output 085876 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 085876	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Output 085877 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	940,000	0	0	**940,000**	0	0	**0**
Total Cost Of Output 085877	***940,000***	***0***	***0***	***940,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,500,000	0	0	**4,500,000**	0	0	**0**
Total Cost for Project: 1121	4,500,000	0	0	**4,500,000**	0	0	**0**
Total Excluding Arrears	4,500,000	0	0	**4,500,000**	0	0	**0**

Vote: 115 Uganda Heart Institute

Project 1526 Uganda Heart Institute Infrastructure Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085872 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost Of Output 085872	***150,000***	***0***	***0***	***150,000***	***150,000***	***0***	***150,000***
Total Cost for Capital Purchases	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Cost for Project: 1526	150,000	0	0	**150,000**	150,000	0	**150,000**
Total Excluding Arrears	150,000	0	0	**150,000**	150,000	0	**150,000**

Project 1568 Retooling of Uganda Heart Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	450,000	0	**450,000**
Total Cost Of Output 085875	***0***	***0***	***0***	***0***	***450,000***	***0***	***450,000***
Output 085876 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	612,170	0	**612,170**
312213 ICT Equipment	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 085876	***0***	***0***	***0***	***0***	***662,170***	***0***	***662,170***
Output 085877 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	576,580	0	**576,580**
312212 Medical Equipment	0	0	0	**0**	2,731,250	0	**2,731,250**
Total Cost Of Output 085877	***0***	***0***	***0***	***0***	***3,307,830***	***0***	***3,307,830***
Output 085878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 085878	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Total Cost for Capital Purchases	0	0	0	**0**	4,500,000	0	**4,500,000**
Total Cost for Project: 1568	0	0	0	**0**	4,500,000	0	**4,500,000**
Total Excluding Arrears	0	0	0	**0**	4,500,000	0	**4,500,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 58	**24,707,158**	**0**	**0**	**24,707,158**	**25,050,017**	**0**	**25,050,017**
Total Excluding Arrears	24,707,158	0	0	**24,707,158**	24,986,829	0	**24,986,829**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 115	**24,707,158**	**0**	**0**	**24,707,158**	**25,050,017**	**0**	**25,050,017**
Total Excluding Arrears	24,707,158	0	0	**24,707,158**	24,986,829	0	**24,986,829**

Vote: 116 National Medical Stores

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 59 Pharmaceutical and Medical Supplies							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Pharmaceuticals and Other Health Supplies	11,987,249	384,184,966	0	**396,172,215**	11,987,249	384,184,966	**396,172,215**
Total Recurrent Budget Estimates for Programme	**11,987,249**	**384,184,966**	**0**	396,172,215	**11,987,249**	**384,184,966**	**396,172,215**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 59	**396,172,215**	**0**	**0**	396,172,215	**396,172,215**	**0**	**396,172,215**
Total Excluding Arrears	396,172,215	0	0	**396,172,215**	396,172,215	0	**396,172,215**
Total Vote 116	**396,172,215**	**0**	**0**	396,172,215	**396,172,215**	**0**	**396,172,215**
Total Excluding Arrears	396,172,215	0	0	**396,172,215**	396,172,215	0	**396,172,215**

Vote: 116 National Medical Stores

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**396,172,215**	**0**	**0**	**396,172,215**	**396,172,215**	**0**	**396,172,215**
211102 Contract Staff Salaries	**11,987,249**	**0**	**0**	**11,987,249**	**11,987,249**	**0**	**11,987,249**
211103 Allowances (Inc. Casuals, Temporary)	**11,015,935**	**0**	**0**	**11,015,935**	**12,352,648**	**0**	**12,352,648**
212101 Social Security Contributions	**1,630,775**	**0**	**0**	**1,630,775**	**1,630,775**	**0**	**1,630,775**
221001 Advertising and Public Relations	**3,479,809**	**0**	**0**	**3,479,809**	**3,425,476**	**0**	**3,425,476**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**942,352**	**0**	**942,352**
221003 Staff Training	**1,570,445**	**0**	**0**	**1,570,445**	**2,373,583**	**0**	**2,373,583**
221008 Computer supplies and Information Technology (IT)	**4,435,649**	**0**	**0**	**4,435,649**	**5,187,858**	**0**	**5,187,858**
221009 Welfare and Entertainment	**1,232,676**	**0**	**0**	**1,232,676**	**1,232,676**	**0**	**1,232,676**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**1,529,554**	**0**	**0**	**1,529,554**	**1,369,229**	**0**	**1,369,229**
224001 Medical Supplies	**336,407,310**	**0**	**0**	**336,407,310**	**336,407,310**	**0**	**336,407,310**
225001 Consultancy Services- Short term	**5,575,893**	**0**	**0**	**5,575,893**	**4,873,736**	**0**	**4,873,736**
227001 Travel inland	**13,860,506**	**0**	**0**	**13,860,506**	**11,745,098**	**0**	**11,745,098**
228004 Maintenance – Other	**3,446,414**	**0**	**0**	**3,446,414**	**2,644,225**	**0**	**2,644,225**
Grand Total Vote 116	**396,172,215**	**0**	**0**	**396,172,215**	**396,172,215**	**0**	**396,172,215**
Total Excluding Arrears	396,172,215	0	0	**396,172,215**	396,172,215	0	**396,172,215**

Vote: 116 National Medical Stores

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

Programmme 59 Pharmaceutical and Medical Supplies

Recurrent Budget Estimates

SubProgramme 01 Pharmaceuticals and Other Health Supplies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085906 Supply of EMHS to HC 11 (Basic Kit)							
224001 Medical Supplies	0	10,270,178	0	**10,270,178**	0	10,270,178	**10,270,178**
Total Cost of Output 06	***0***	***10,270,178***	***0***	***10,270,178***	***0***	***10,270,178***	***10,270,178***
Output 085907 Supply of EMHS to HC 111 (Basic Kit)							
224001 Medical Supplies	0	27,931,200	0	**27,931,200**	0	27,931,200	**27,931,200**
Total Cost of Output 07	***0***	***27,931,200***	***0***	***27,931,200***	***0***	***27,931,200***	***27,931,200***
Output 085908 Supply of EMHS to HC 1V							
224001 Medical Supplies	0	11,759,440	0	**11,759,440**	0	11,759,440	**11,759,440**
Total Cost of Output 08	***0***	***11,759,440***	***0***	***11,759,440***	***0***	***11,759,440***	***11,759,440***
Output 085909 Supply of EMHS to General Hospitals							
224001 Medical Supplies	0	17,900,440	0	**17,900,440**	0	17,900,440	**17,900,440**
Total Cost of Output 09	***0***	***17,900,440***	***0***	***17,900,440***	***0***	***17,900,440***	***17,900,440***
Output 085910 Supply of EMHS to Regional Referral Hospitals							
224001 Medical Supplies	0	16,774,360	0	**16,774,360**	0	16,774,360	**16,774,360**
Total Cost of Output 10	***0***	***16,774,360***	***0***	***16,774,360***	***0***	***16,774,360***	***16,774,360***
Output 085911 Supply of EMHS to National Referral Hospitals							
224001 Medical Supplies	0	15,056,352	0	**15,056,352**	0	15,056,352	**15,056,352**
Total Cost of Output 11	***0***	***15,056,352***	***0***	***15,056,352***	***0***	***15,056,352***	***15,056,352***
Output 085913 Supply of EMHS to Specialised Units							
224001 Medical Supplies	0	31,375,340	0	**31,375,340**	0	31,375,340	**31,375,340**
Total Cost of Output 13	***0***	***31,375,340***	***0***	***31,375,340***	***0***	***31,375,340***	***31,375,340***
Output 085914 Supply of Emergency and Donated Medicines							
224001 Medical Supplies	0	2,300,000	0	**2,300,000**	0	2,300,000	**2,300,000**
Total Cost of Output 14	***0***	***2,300,000***	***0***	***2,300,000***	***0***	***2,300,000***	***2,300,000***
Output 085915 Supply of Reproductive Health Items							
224001 Medical Supplies	0	14,720,000	0	**14,720,000**	0	14,720,000	**14,720,000**
Total Cost of Output 15	***0***	***14,720,000***	***0***	***14,720,000***	***0***	***14,720,000***	***14,720,000***
Output 085916 Immunisation Supplies							
224001 Medical Supplies	0	26,680,000	0	**26,680,000**	0	26,680,000	**26,680,000**
Total Cost of Output 16	***0***	***26,680,000***	***0***	***26,680,000***	***0***	***26,680,000***	***26,680,000***
Output 085917 Supply of Lab Commodities to accredited Facilities							
224001 Medical Supplies	0	10,120,000	0	**10,120,000**	0	10,120,000	**10,120,000**
Total Cost of Output 17	***0***	***10,120,000***	***0***	***10,120,000***	***0***	***10,120,000***	***10,120,000***

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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 Output 18	***0***	***140,328,979***	***0***	***140,328,979***	***0***	***140,328,979***	***140,328,979***
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 Output 19	***0***	***4,751,021***	***0***	***4,751,021***	***0***	***4,751,021***	***4,751,021***
Output 085920 Supply of TB medicines to accredited facilities							
224001 Medical Supplies	0	6,440,000	0	**6,440,000**	0	6,440,000	**6,440,000**
Total Cost of Output 20	***0***	***6,440,000***	***0***	***6,440,000***	***0***	***6,440,000***	***6,440,000***
Output 085921 Administrative Support Services							
211102 Contract Staff Salaries	11,987,249	0	0	**11,987,249**	11,987,249	0	**11,987,249**
Total Cost of Output 21	***11,987,249***	***0***	***0***	***11,987,249***	***11,987,249***	***0***	***11,987,249***
Output 085922 Corporate Services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,015,935	0	**11,015,935**	0	12,352,648	**12,352,648**
212101 Social Security Contributions	0	1,630,775	0	**1,630,775**	0	1,630,775	**1,630,775**
221001 Advertising and Public Relations	0	3,479,809	0	**3,479,809**	0	3,425,476	**3,425,476**
221002 Workshops and Seminars	0	0	0	**0**	0	942,352	**942,352**
221003 Staff Training	0	1,570,445	0	**1,570,445**	0	2,373,583	**2,373,583**
221008 Computer supplies and Information Technology (IT)	0	4,435,649	0	**4,435,649**	0	5,187,858	**5,187,858**
221009 Welfare and Entertainment	0	1,232,676	0	**1,232,676**	0	1,232,676	**1,232,676**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,529,554	0	**1,529,554**	0	1,369,229	**1,369,229**
225001 Consultancy Services- Short term	0	5,575,893	0	**5,575,893**	0	4,873,736	**4,873,736**
227001 Travel inland	0	13,860,506	0	**13,860,506**	0	11,745,098	**11,745,098**
228004 Maintenance – Other	0	3,446,414	0	**3,446,414**	0	2,644,225	**2,644,225**
Total Cost of Output 22	***0***	***47,777,656***	***0***	***47,777,656***	***0***	***47,777,656***	***47,777,656***
Total Cost Of Outputs Provided	**11,987,249**	**384,184,966**	**0**	**396,172,215**	**11,987,249**	**384,184,966**	**396,172,215**
Total Cost for SubProgramme 01	**11,987,249**	**384,184,966**	**0**	**396,172,215**	**11,987,249**	**384,184,966**	**396,172,215**
Total Excluding Arrears	11,987,249	384,184,966	0	**396,172,215**	11,987,249	384,184,966	**396,172,215**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 59	**396,172,215**	**0**	**0**	**396,172,215**	**396,172,215**	**0**	**396,172,215**
Total Excluding Arrears	396,172,215	0	0	**396,172,215**	396,172,215	0	**396,172,215**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 116	**396,172,215**	**0**	**0**	**396,172,215**	**396,172,215**	**0**	**396,172,215**
Total Excluding Arrears	396,172,215	0	0	**396,172,215**	396,172,215	0	**396,172,215**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 02 Tourism Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,855,392	23,156,340	0	**25,011,732**	1,855,392	23,156,340	**25,011,732**
Total Recurrent Budget Estimates for Programme	**1,855,392**	**23,156,340**	**0**	25,011,732	**1,855,392**	**23,156,340**	**25,011,732**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1127 Support to Uganda Tourism Board	155,303	0	0	**155,303**	0	0	**0**
1676 Retooling of Uganda Tourism Board	0	0	0	**0**	155,303	0	**155,303**
Total Development Budget Estimates for Programme	**155,303**	**0**	**0**	155,303	**155,303**	**0**	**155,303**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 02	**25,167,034**	**0**	**0**	25,167,034	**25,167,034**	**0**	**25,167,034**
Total Excluding Arrears	25,167,034	0	0	**25,167,034**	25,167,034	0	**25,167,034**
Total Vote 117	**25,167,034**	**0**	**0**	25,167,034	**25,167,034**	**0**	**25,167,034**
Total Excluding Arrears	25,167,034	0	0	**25,167,034**	25,167,034	0	**25,167,034**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,011,732**	**0**	**0**	**25,011,732**	**25,011,732**	**0**	**25,011,732**
211102 Contract Staff Salaries	**1,855,392**	**0**	**0**	**1,855,392**	**1,855,392**	**0**	**1,855,392**
211103 Allowances (Inc. Casuals, Temporary)	**1,062,670**	**0**	**0**	**1,062,670**	**564,910**	**0**	**564,910**
212101 Social Security Contributions	**225,450**	**0**	**0**	**225,450**	**185,539**	**0**	**185,539**
213001 Medical expenses (To employees)	**150,000**	**0**	**0**	**150,000**	**180,000**	**0**	**180,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**450,170**	**0**	**0**	**450,170**	**463,848**	**0**	**463,848**
221001 Advertising and Public Relations	**5,384,330**	**0**	**0**	**5,384,330**	**2,147,528**	**0**	**2,147,528**
221002 Workshops and Seminars	**640,720**	**0**	**0**	**640,720**	**840,769**	**0**	**840,769**
221003 Staff Training	**688,252**	**0**	**0**	**688,252**	**272,824**	**0**	**272,824**
221004 Recruitment Expenses	**7,000**	**0**	**0**	**7,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**1,303,800**	**0**	**0**	**1,303,800**	**960,800**	**0**	**960,800**
221006 Commissions and related charges	**6,000**	**0**	**0**	**6,000**	**86,000**	**0**	**86,000**
221007 Books, Periodicals & Newspapers	**15,400**	**0**	**0**	**15,400**	**19,000**	**0**	**19,000**
221008 Computer supplies and Information Technology (IT)	**26,000**	**0**	**0**	**26,000**	**15,000**	**0**	**15,000**
221009 Welfare and Entertainment	**168,520**	**0**	**0**	**168,520**	**432,500**	**0**	**432,500**
221011 Printing, Stationery, Photocopying and Binding	**197,725**	**0**	**0**	**197,725**	**321,400**	**0**	**321,400**
221012 Small Office Equipment	**4,800**	**0**	**0**	**4,800**	**65,200**	**0**	**65,200**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**12,000**	**0**	**12,000**
221017 Subscriptions	**443,100**	**0**	**0**	**443,100**	**141,238**	**0**	**141,238**
222001 Telecommunications	**50,270**	**0**	**0**	**50,270**	**41,585**	**0**	**41,585**
222002 Postage and Courier	**3,180**	**0**	**0**	**3,180**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**8,220**	**0**	**0**	**8,220**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**390,000**	**0**	**0**	**390,000**	**457,200**	**0**	**457,200**
223004 Guard and Security services	**27,720**	**0**	**0**	**27,720**	**25,200**	**0**	**25,200**
223005 Electricity	**51,000**	**0**	**0**	**51,000**	**54,000**	**0**	**54,000**
224004 Cleaning and Sanitation	**18,000**	**0**	**0**	**18,000**	**18,000**	**0**	**18,000**
224005 Uniforms, Beddings and Protective Gear	**17,000**	**0**	**0**	**17,000**	**7,233**	**0**	**7,233**
225001 Consultancy Services- Short term	**580,000**	**0**	**0**	**580,000**	**2,378,700**	**0**	**2,378,700**
225002 Consultancy Services- Long-term	**8,015,915**	**0**	**0**	**8,015,915**	**9,451,879**	**0**	**9,451,879**
226001 Insurances	**140,000**	**0**	**0**	**140,000**	**81,000**	**0**	**81,000**
226002 Licenses	**32,000**	**0**	**0**	**32,000**	**0**	**0**	**0**
227001 Travel inland	**870,390**	**0**	**0**	**870,390**	**2,164,249**	**0**	**2,164,249**
227002 Travel abroad	**1,765,281**	**0**	**0**	**1,765,281**	**1,460,837**	**0**	**1,460,837**
227003 Carriage, Haulage, Freight and transport hire	**45,000**	**0**	**0**	**45,000**	**12,000**	**0**	**12,000**
227004 Fuel, Lubricants and Oils	**173,427**	**0**	**0**	**173,427**	**170,900**	**0**	**170,900**
228002 Maintenance - Vehicles	**130,000**	**0**	**0**	**130,000**	**108,000**	**0**	**108,000**
228003 Maintenance – Machinery, Equipment & Furniture	**20,000**	**0**	**0**	**20,000**	**12,000**	**0**	**12,000**

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228004 Maintenance – Other	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**155,303**	**0**	**0**	**155,303**	**155,303**	**0**	**155,303**
312202 Machinery and Equipment	**140,000**	**0**	**0**	**140,000**	**85,303**	**0**	**85,303**
312203 Furniture & Fixtures	**15,303**	**0**	**0**	**15,303**	**70,000**	**0**	**70,000**
Grand Total Vote 117	**25,167,034**	**0**	**0**	**25,167,034**	**25,167,034**	**0**	**25,167,034**
Total Excluding Arrears	25,167,034	0	0	**25,167,034**	25,167,034	0	**25,167,034**

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

Programmme 02 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 190201 UTB Support Services							
211102 Contract Staff Salaries	1,123,392	0	0	**1,123,392**	1,127,544	0	**1,127,544**
211103 Allowances (Inc. Casuals, Temporary)	0	685,090	0	**685,090**	0	465,560	**465,560**
212101 Social Security Contributions	0	225,450	0	**225,450**	0	185,539	**185,539**
213001 Medical expenses (To employees)	0	150,000	0	**150,000**	0	180,000	**180,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
213004 Gratuity Expenses	0	0	0	**0**	0	463,848	**463,848**
221001 Advertising and Public Relations	0	149,000	0	**149,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	199,489	**199,489**
221003 Staff Training	0	232,824	0	**232,824**	0	242,134	**242,134**
221004 Recruitment Expenses	0	7,000	0	**7,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	54,000	**54,000**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	86,000	**86,000**
221007 Books, Periodicals & Newspapers	0	15,400	0	**15,400**	0	19,000	**19,000**
221008 Computer supplies and Information Technology (IT)	0	26,000	0	**26,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	63,920	0	**63,920**	0	171,400	**171,400**
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	**42,200**	0	34,400	**34,400**
221012 Small Office Equipment	0	4,800	0	**4,800**	0	20,000	**20,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	12,000	**12,000**
221017 Subscriptions	0	7,900	0	**7,900**	0	25,650	**25,650**
222001 Telecommunications	0	24,000	0	**24,000**	0	24,000	**24,000**
222002 Postage and Courier	0	1,080	0	**1,080**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	390,000	0	**390,000**	0	457,200	**457,200**
223004 Guard and Security services	0	27,720	0	**27,720**	0	25,200	**25,200**
223005 Electricity	0	51,000	0	**51,000**	0	54,000	**54,000**
224004 Cleaning and Sanitation	0	18,000	0	**18,000**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	131,400	**131,400**
225002 Consultancy Services- Long-term	0	216,000	0	**216,000**	0	0	**0**
226001 Insurances	0	140,000	0	**140,000**	0	81,000	**81,000**
226002 Licenses	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	45,200	0	**45,200**	0	104,550	**104,550**
227002 Travel abroad	0	312,758	0	**312,758**	0	426,782	**426,782**
227004 Fuel, Lubricants and Oils	0	51,126	0	**51,126**	0	70,700	**70,700**
228002 Maintenance - Vehicles	0	130,000	0	**130,000**	0	108,000	**108,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	12,000	**12,000**

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228004 Maintenance – Other	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 01	***1,123,392***	***3,154,468***	***0***	***4,277,860***	***1,127,544***	***3,716,852***	***4,844,396***
Output 190202 Tourism Promotion and Marketing							
211102 Contract Staff Salaries	468,000	0	0	**468,000**	463,848	0	**463,848**
211103 Allowances (Inc. Casuals, Temporary)	0	73,400	0	**73,400**	0	75,000	**75,000**
221001 Advertising and Public Relations	0	5,166,530	0	**5,166,530**	0	2,048,128	**2,048,128**
221002 Workshops and Seminars	0	331,000	0	**331,000**	0	80,000	**80,000**
221003 Staff Training	0	50,000	0	**50,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	774,000	0	**774,000**	0	700,000	**700,000**
221009 Welfare and Entertainment	0	95,000	0	**95,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	54,000	**54,000**
221012 Small Office Equipment	0	0	0	**0**	0	45,200	**45,200**
221017 Subscriptions	0	435,000	0	**435,000**	0	107,368	**107,368**
222001 Telecommunications	0	12,000	0	**12,000**	0	5,400	**5,400**
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	**17,000**	0	7,233	**7,233**
225001 Consultancy Services- Short term	0	350,000	0	**350,000**	0	2,000,000	**2,000,000**
225002 Consultancy Services- Long-term	0	7,383,252	0	**7,383,252**	0	8,783,462	**8,783,462**
226002 Licenses	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	200,000	0	**200,000**	0	702,499	**702,499**
227002 Travel abroad	0	1,276,709	0	**1,276,709**	0	777,260	**777,260**
227003 Carriage, Haulage, Freight and transport hire	0	41,000	0	**41,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	48,043	0	**48,043**	0	62,000	**62,000**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 02	***468,000***	***16,309,934***	***0***	***16,777,934***	***463,848***	***15,714,550***	***16,178,398***
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	38,880	0	**38,880**	0	24,350	**24,350**
213004 Gratuity Expenses	0	450,170	0	**450,170**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	161,220	0	**161,220**	0	138,000	**138,000**
221003 Staff Training	0	37,828	0	**37,828**	0	25,690	**25,690**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	82,800	**82,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	**53,000**	0	91,200	**91,200**
221017 Subscriptions	0	200	0	**200**	0	8,220	**8,220**
222001 Telecommunications	0	7,368	0	**7,368**	0	4,100	**4,100**
222003 Information and communications technology (ICT)	0	8,220	0	**8,220**	0	0	**0**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	182,300	**182,300**
225002 Consultancy Services- Long-term	0	416,663	0	**416,663**	0	668,417	**668,417**
227001 Travel inland	0	193,000	0	**193,000**	0	145,600	**145,600**
227002 Travel abroad	0	96,992	0	**96,992**	0	123,103	**123,103**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	**4,000**	0	0	**0**

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227004 Fuel, Lubricants and Oils	0	12,600	0	**12,600**	0	24,400	**24,400**
Total Cost of Output 03	***108,000***	***1,580,141***	***0***	***1,688,141***	***108,000***	***1,579,680***	***1,687,680***
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	265,300	0	**265,300**	0	0	**0**
221001 Advertising and Public Relations	0	58,800	0	**58,800**	0	14,400	**14,400**
221002 Workshops and Seminars	0	88,500	0	**88,500**	0	423,280	**423,280**
221003 Staff Training	0	367,600	0	**367,600**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	519,800	0	**519,800**	0	124,000	**124,000**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	90,525	0	**90,525**	0	141,800	**141,800**
222001 Telecommunications	0	6,902	0	**6,902**	0	8,085	**8,085**
222002 Postage and Courier	0	2,100	0	**2,100**	0	0	**0**
225001 Consultancy Services- Short term	0	130,000	0	**130,000**	0	65,000	**65,000**
227001 Travel inland	0	432,190	0	**432,190**	0	1,211,600	**1,211,600**
227002 Travel abroad	0	78,822	0	**78,822**	0	133,692	**133,692**
227004 Fuel, Lubricants and Oils	0	61,658	0	**61,658**	0	13,800	**13,800**
Total Cost of Output 04	***156,000***	***2,111,797***	***0***	***2,267,797***	***156,000***	***2,145,258***	***2,301,258***
Total Cost Of Outputs Provided	**1,855,392**	**23,156,340**	**0**	**25,011,732**	**1,855,392**	**23,156,340**	**25,011,732**
Total Cost for SubProgramme 01	**1,855,392**	**23,156,340**	**0**	**25,011,732**	**1,855,392**	**23,156,340**	**25,011,732**
Total Excluding Arrears	1,855,392	23,156,340	0	**25,011,732**	1,855,392	23,156,340	**25,011,732**

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Output 190276	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***
Output 190278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	15,303	0	0	**15,303**	0	0	**0**
Total Cost Of Output 190278	***15,303***	***0***	***0***	***15,303***	***0***	***0***	***0***
Total Cost for Capital Purchases	155,303	0	0	**155,303**	0	0	**0**
Total Cost for Project: 1127	155,303	0	0	**155,303**	0	0	**0**
Total Excluding Arrears	155,303	0	0	**155,303**	0	0	**0**

Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 190276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	85,303	0	**85,303**
Total Cost Of Output 190276	***0***	***0***	***0***	***0***	***85,303***	***0***	***85,303***

Vote: 117 Uganda Tourism Board

Output 190278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 190278	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	0	0	0	**0**	155,303	0	**155,303**
Total Cost for Project: 1676	0	0	0	**0**	155,303	0	**155,303**
Total Excluding Arrears	0	0	0	**0**	155,303	0	**155,303**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 02	**25,167,034**	**0**	**0**	**25,167,034**	**25,167,034**	**0**	**25,167,034**
Total Excluding Arrears	25,167,034	0	0	**25,167,034**	25,167,034	0	**25,167,034**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 117	**25,167,034**	**0**	**0**	**25,167,034**	**25,167,034**	**0**	**25,167,034**
Total Excluding Arrears	25,167,034	0	0	**25,167,034**	25,167,034	0	**25,167,034**

Vote: 118 Road Fund

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 National and District Road Maintenance							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Road Fund Secretariat	2,667,413	437,815,764	0	**440,483,177**	2,667,413	523,209,610	**525,877,023**
Total Recurrent Budget Estimates for Programme	**2,667,413**	**437,815,764**	**0**	**440,483,177**	**2,667,413**	**523,209,610**	**525,877,023**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1422 Strengthening the capacity of Uganda Road Fund	6,620,000	1,729,471	0	**8,349,471**	0	0	**0**
1677 Retooling of Uganda Road Fund	0	0	0	**0**	16,390,000	0	**16,390,000**
Total Development Budget Estimates for Programme	**6,620,000**	**1,729,471**	**0**	**8,349,471**	**16,390,000**	**0**	**16,390,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**447,103,177**	**1,729,471**	**0**	**448,832,647**	**542,267,023**	**0**	**542,267,023**
Total Excluding Arrears	447,103,177	1,729,471	0	**448,832,647**	542,267,023	0	**542,267,023**
Total Vote 118	**447,103,177**	**1,729,471**	**0**	**448,832,647**	**542,267,023**	**0**	**542,267,023**
Total Excluding Arrears	447,103,177	1,729,471	0	**448,832,647**	542,267,023	0	**542,267,023**

Vote: 118 Road Fund

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,849,750**	**1,729,471**	**0**	**10,579,221**	**9,850,000**	**0**	**9,850,000**
211102 Contract Staff Salaries	**2,667,413**	**0**	**0**	**2,667,413**	**2,667,413**	**0**	**2,667,413**
211103 Allowances (Inc. Casuals, Temporary)	**483,000**	**0**	**0**	**483,000**	**495,000**	**0**	**495,000**
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**	**128,000**	**0**	**128,000**
213002 Incapacity, death benefits and funeral expenses	**42,000**	**0**	**0**	**42,000**	**42,000**	**0**	**42,000**
213004 Gratuity Expenses	**666,853**	**0**	**0**	**666,853**	**666,853**	**0**	**666,853**
221001 Advertising and Public Relations	**146,108**	**0**	**0**	**146,108**	**260,000**	**0**	**260,000**
221002 Workshops and Seminars	**94,000**	**0**	**0**	**94,000**	**260,000**	**0**	**260,000**
221003 Staff Training	**240,000**	**0**	**0**	**240,000**	**240,000**	**0**	**240,000**
221004 Recruitment Expenses	**30,000**	**0**	**0**	**30,000**	**40,000**	**0**	**40,000**
221007 Books, Periodicals & Newspapers	**17,000**	**0**	**0**	**17,000**	**17,000**	**0**	**17,000**
221008 Computer supplies and Information Technology (IT)	**222,000**	**0**	**0**	**222,000**	**222,000**	**0**	**222,000**
221009 Welfare and Entertainment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221011 Printing, Stationery, Photocopying and Binding	**295,000**	**0**	**0**	**295,000**	**320,000**	**0**	**320,000**
221012 Small Office Equipment	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221017 Subscriptions	**37,000**	**0**	**0**	**37,000**	**35,000**	**0**	**35,000**
222001 Telecommunications	**50,000**	**0**	**0**	**50,000**	**62,000**	**0**	**62,000**
222002 Postage and Courier	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**195,000**	**0**	**195,000**
223001 Property Expenses	**33,000**	**0**	**0**	**33,000**	**35,000**	**0**	**35,000**
223003 Rent – (Produced Assets) to private entities	**1,228,800**	**0**	**0**	**1,228,800**	**1,228,800**	**0**	**1,228,800**
223004 Guard and Security services	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223005 Electricity	**75,000**	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**
223006 Water	**7,500**	**0**	**0**	**7,500**	**7,500**	**0**	**7,500**
225001 Consultancy Services- Short term	**770,000**	**1,729,471**	**0**	**2,499,471**	**1,127,000**	**0**	**1,127,000**
226001 Insurances	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
227001 Travel inland	**661,650**	**0**	**0**	**661,650**	**771,008**	**0**	**771,008**
227002 Travel abroad	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
227004 Fuel, Lubricants and Oils	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
228002 Maintenance - Vehicles	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
Grants, Transfers and Subsides (Outputs Funded)	**432,133,426**	**0**	**0**	**432,133,426**	**516,527,023**	**0**	**516,527,023**
263201 LG Conditional grants	**162,133,426**	**0**	**0**	**162,133,426**	**206,241,833**	**0**	**206,241,833**
263204 Transfers to other govt. Units (Capital)	**270,000,000**	**0**	**0**	**270,000,000**	**310,285,191**	**0**	**310,285,191**
Investment (Capital Purchases)	**6,120,000**	**0**	**0**	**6,120,000**	**15,890,000**	**0**	**15,890,000**
312101 Non-Residential Buildings	**6,000,000**	**0**	**0**	**6,000,000**	**15,770,000**	**0**	**15,770,000**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**

Vote: 118 Road Fund

312213 ICT Equipment	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
Grand Total Vote 118	**447,103,177**	**1,729,471**	**0**	**448,832,647**	**542,267,023**	**0**	**542,267,023**
Total Excluding Arrears	447,103,177	1,729,471	0	**448,832,647**	542,267,023	0	**542,267,023**

Vote: 118 Road Fund

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

Programmme 52 National and District Road Maintenance

Recurrent Budget Estimates

SubProgramme 01 Road Fund Secretariat

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	483,000	0	**483,000**	0	495,000	**495,000**
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	128,000	**128,000**
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	**42,000**	0	42,000	**42,000**
213004 Gratuity Expenses	0	666,853	0	**666,853**	0	666,853	**666,853**
221001 Advertising and Public Relations	0	146,108	0	**146,108**	0	260,000	**260,000**
221002 Workshops and Seminars	0	94,000	0	**94,000**	0	260,000	**260,000**
221003 Staff Training	0	240,000	0	**240,000**	0	240,000	**240,000**
221004 Recruitment Expenses	0	30,000	0	**30,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	17,000	0	**17,000**	0	17,000	**17,000**
221008 Computer supplies and Information Technology (IT)	0	222,000	0	**222,000**	0	222,000	**222,000**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	295,000	0	**295,000**	0	320,000	**320,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	15,000	**15,000**
221017 Subscriptions	0	37,000	0	**37,000**	0	35,000	**35,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	62,000	**62,000**
222002 Postage and Courier	0	22,000	0	**22,000**	0	22,000	**22,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	195,000	**195,000**
223001 Property Expenses	0	33,000	0	**33,000**	0	35,000	**35,000**
223003 Rent – (Produced Assets) to private entities	0	1,228,800	0	**1,228,800**	0	1,228,800	**1,228,800**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	75,000	0	**75,000**	0	75,000	**75,000**
223006 Water	0	7,500	0	**7,500**	0	7,500	**7,500**
225001 Consultancy Services- Short term	0	270,000	0	**270,000**	0	627,000	**627,000**
226001 Insurances	0	65,000	0	**65,000**	0	65,000	**65,000**
227001 Travel inland	0	661,650	0	**661,650**	0	771,008	**771,008**
227002 Travel abroad	0	80,000	0	**80,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	150,000	0	**150,000**	0	150,000	**150,000**
228002 Maintenance - Vehicles	0	130,000	0	**130,000**	0	130,000	**130,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 01	***2,667,413***	***5,682,337***	***0***	***8,349,750***	***2,667,413***	***6,682,587***	***9,350,000***
Total Cost Of Outputs Provided	**2,667,413**	**5,682,337**	**0**	**8,349,750**	**2,667,413**	**6,682,587**	**9,350,000**

Vote: 118 Road Fund

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045251 National Road Maintenance							
263204 Transfers to other govt. Units (Capital)	0	270,000,000	0	**270,000,000**	0	310,285,191	**310,285,191**
o/w Transfer to UNRA for maintenance of National Roads	*0*	*0*	*0*	**0**	*0*	*310,285,191*	**310,285,191**
o/w Maintenance of National Roads	*0*	*270,000,000*	*0*	**270,000,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***270,000,000***	***0***	***270,000,000***	***0***	***310,285,191***	***310,285,191***
Output 045252 District , Urban and Community Access Road Maintenance							
263201 LG Conditional grants	0	162,133,426	0	**162,133,426**	0	206,241,833	**206,241,833**
o/w Transfers for maintenance of Kampala Capital City Authority Roads network	*0*	*0*	*0*	**0**	*0*	*30,590,000*	**30,590,000**
o/w transfers for Routine and Periodic maintenance of District Roads	*0*	*0*	*0*	**0**	*0*	*65,526,764*	**65,526,764**
o/w Support to roll out of Technical Support Units	*0*	*0*	*0*	**0**	*0*	*1,600,000*	**1,600,000**
o/w Fund Special interventions on selected public roads	*0*	*0*	*0*	**0**	*0*	*10,000,000*	**10,000,000**
o/w Transfers of funds for Removal of bottlenecks on Community Access Roads	*0*	*0*	*0*	**0**	*0*	*15,664,112*	**15,664,112**
o/w Transfers of funds for Routine and Periodic maintenance od Municipal Roads	*0*	*0*	*0*	**0**	*0*	*31,597,968*	**31,597,968**
o/w Special allocation to Municipalities in Kampala Metropolitan Area;: Nansana, Kira, Entebbe, Mukono, Makindye Sebagabbo and Wakiso DLG	*0*	*0*	*0*	**0**	*0*	*4,346,199*	**4,346,199**
o/w Transfer of funds for maintenance of roads in 227No. Town Councils	*0*	*0*	*0*	**0**	*0*	*28,226,634*	**28,226,634**
o/w Financing extended Periodic Maintenance of roads in selected Town Councils	*0*	*0*	*0*	**0**	*0*	*15,451,155*	**15,451,155**
o/w Financing construction of small bridges on DUCAR network	*0*	*0*	*0*	**0**	*0*	*1,783,000*	**1,783,000**
o/w Financing affirmative action for distressed areas	*0*	*0*	*0*	**0**	*0*	*1,456,000*	**1,456,000**
o/w Fund Tarmacking 1km each in 26 town councils	*0*	*11,275,000*	*0*	**11,275,000**	*0*	*0*	**0**
o/w Fund special interventions on selected public roads on needs basis during the fiscal year	*0*	*3,566,000*	*0*	**3,566,000**	*0*	*0*	**0**
o/w Maintain selected district bridges	*0*	*1,783,000*	*0*	**1,783,000**	*0*	*0*	**0**
o/w Finance distressed areas/regions	*0*	*1,456,000*	*0*	**1,456,000**	*0*	*0*	**0**
o/w Support the rollout of Technical Support Units (TSUs) in selected DAs	*0*	*781,000*	*0*	**781,000**	*0*	*0*	**0**
o/w Undertake M&E in DAs through outsourcing	*0*	*343,320*	*0*	**343,320**	*0*	*0*	**0**
o/w Undertake tech & fin reviews in DAs through outsourcing	*0*	*343,132*	*0*	**343,132**	*0*	*0*	**0**
o/w Fund maintenance of KCCA roads	*0*	*22,386,864*	*0*	**22,386,864**	*0*	*0*	**0**
o/w Fund Maintenance of District roads	*0*	*56,414,479*	*0*	**56,414,479**	*0*	*0*	**0**
o/w Fund Maintenance of Municipality roads	*0*	*27,337,667*	*0*	**27,337,667**	*0*	*0*	**0**
o/w Fund maintenance of Town Council roads	*0*	*23,472,522*	*0*	**23,472,522**	*0*	*0*	**0**
o/w Fund Maintenance of Community Access Roads	*0*	*12,974,442*	*0*	**12,974,442**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***162,133,426***	***0***	***162,133,426***	***0***	***206,241,833***	***206,241,833***
Total Cost Of Outputs Funded	**0**	**432,133,426**	**0**	**432,133,426**	**0**	**516,527,023**	**516,527,023**
Total Cost for SubProgramme 01	**2,667,413**	**437,815,764**	**0**	**440,483,177**	**2,667,413**	**523,209,610**	**525,877,023**
Total Excluding Arrears	2,667,413	437,815,764	0	**440,483,177**	2,667,413	523,209,610	**525,877,023**
Development Budget Estimates							

Vote: 118 Road Fund

Project 1422 Strengthening the capacity of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	500,000	1,729,471	0	**2,229,471**	0	0	**0**
Total Cost Of Output 045201	***500,000***	***1,729,471***	***0***	***2,229,471***	***0***	***0***	***0***
Total Cost for Outputs Provided	500,000	1,729,471	0	**2,229,471**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	6,000,000	0	0	**6,000,000**	0	0	**0**
Total Cost Of Output 045272	***6,000,000***	***0***	***0***	***6,000,000***	***0***	***0***	***0***
Output 045276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Output 045276	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Output 045278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 045278	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	6,120,000	0	0	**6,120,000**	0	0	**0**
Total Cost for Project: 1422	6,620,000	1,729,471	0	**8,349,471**	0	0	**0**
Total Excluding Arrears	6,620,000	1,729,471	0	**8,349,471**	0	0	**0**

Project 1677 Retooling of Uganda Road Fund

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045201 Road Fund Secretariat Services							
225001 Consultancy Services- Short term	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 045201	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Total Cost for Outputs Provided	0	0	0	**0**	500,000	0	**500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 045272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	15,770,000	0	**15,770,000**
Total Cost Of Output 045272	***0***	***0***	***0***	***0***	***15,770,000***	***0***	***15,770,000***
Output 045276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 045276	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***

Vote: 118 Road Fund

Output 045278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 045278	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	0	0	0	**0**	15,890,000	0	**15,890,000**
Total Cost for Project: 1677	0	0	0	**0**	16,390,000	0	**16,390,000**
Total Excluding Arrears	0	0	0	**0**	16,390,000	0	**16,390,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**447,103,177**	**1,729,471**	**0**	**448,832,647**	**542,267,023**	**0**	**542,267,023**
Total Excluding Arrears	447,103,177	1,729,471	0	**448,832,647**	542,267,023	0	**542,267,023**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 118	**447,103,177**	**1,729,471**	**0**	**448,832,647**	**542,267,023**	**0**	**542,267,023**
Total Excluding Arrears	447,103,177	1,729,471	0	**448,832,647**	542,267,023	0	**542,267,023**

Vote: 118 Road Fund

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1422 Strengthening the capacity of Uganda Road Fund	**1,729.47**	**0.00**
406 European Union (EU)	1,729.47	0.00
Total External Project Financing For Vote 118	**1,729.47**	**0.00**

Vote: 119 Uganda Registration Services Bureau

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 20 Lawful Registration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Civil Registration Services	600,960	371,458	0	**972,418**	600,960	519,211	**1,120,171**
03 Intellectual Property Rights	714,144	921,312	0	**1,635,456**	714,144	609,188	**1,323,332**
04 Business Registration Services	915,168	766,124	0	**1,681,292**	915,168	557,310	**1,472,478**
08 Insolvency Services	194,688	0	0	**194,688**	194,688	0	**194,688**
Total Recurrent Budget Estimates for Programme	**2,424,960**	**2,058,894**	**0**	**4,483,854**	**2,424,960**	**1,685,709**	**4,110,669**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 20	**4,483,854**	**0**	**0**	**4,483,854**	**4,110,669**	**0**	**4,110,669**
Total Excluding Arrears	4,483,854	0	0	**4,483,854**	4,110,669	0	**4,110,669**
Programme 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	2,469,961	0	**4,243,273**	1,773,312	2,014,844	**3,788,156**
05 Finance and Administration	3,369,403	12,376,385	0	**15,745,788**	3,369,403	12,036,247	**15,405,650**
06 Regional Offices	1,110,984	444,256	0	**1,555,240**	1,110,984	268,576	**1,379,560**
07 Internal Audit	300,864	168,598	0	**469,462**	300,864	118,108	**418,972**
Total Recurrent Budget Estimates for Programme	**6,554,563**	**15,459,200**	**0**	**22,013,763**	**6,554,563**	**14,437,775**	**20,992,338**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1431 Institutional Support to URSB	405,000	0	0	**405,000**	0	0	**0**
1648 Retooling of Uganda Registration Services Bureau	0	0	0	**0**	405,000	0	**405,000**
Total Development Budget Estimates for Programme	**405,000**	**0**	**0**	405,000	**405,000**	**0**	**405,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 25	**22,418,763**	**0**	**0**	**22,418,763**	**21,397,338**	**0**	**21,397,338**
Total Excluding Arrears	20,992,323	0	0	**20,992,323**	21,365,508	0	**21,365,508**
Total Vote 119	**26,902,617**	**0**	**0**	**26,902,617**	**25,508,007**	**0**	**25,508,007**
Total Excluding Arrears	25,476,177	0	0	**25,476,177**	25,476,177	0	**25,476,177**

Vote: 119 Uganda Registration Services Bureau

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,071,177**	**0**	**0**	**25,071,177**	**25,071,177**	**0**	**25,071,177**
211102 Contract Staff Salaries	**8,979,523**	**0**	**0**	**8,979,523**	**8,979,523**	**0**	**8,979,523**
211103 Allowances (Inc. Casuals, Temporary)	**3,017,239**	**0**	**0**	**3,017,239**	**3,873,649**	**0**	**3,873,649**
212101 Social Security Contributions	**843,772**	**0**	**0**	**843,772**	**897,952**	**0**	**897,952**
213001 Medical expenses (To employees)	**758,112**	**0**	**0**	**758,112**	**758,112**	**0**	**758,112**
213002 Incapacity, death benefits and funeral expenses	**22,267**	**0**	**0**	**22,267**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**2,080,941**	**0**	**0**	**2,080,941**	**2,244,881**	**0**	**2,244,881**
221001 Advertising and Public Relations	**495,950**	**0**	**0**	**495,950**	**336,000**	**0**	**336,000**
221002 Workshops and Seminars	**1,061,039**	**0**	**0**	**1,061,039**	**940,004**	**0**	**940,004**
221003 Staff Training	**415,154**	**0**	**0**	**415,154**	**180,498**	**0**	**180,498**
221004 Recruitment Expenses	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221008 Computer supplies and Information Technology (IT)	**1,189,790**	**0**	**0**	**1,189,790**	**741,000**	**0**	**741,000**
221009 Welfare and Entertainment	**945,245**	**0**	**0**	**945,245**	**1,036,334**	**0**	**1,036,334**
221011 Printing, Stationery, Photocopying and Binding	**674,734**	**0**	**0**	**674,734**	**610,530**	**0**	**610,530**
221012 Small Office Equipment	**6,705**	**0**	**0**	**6,705**	**16,260**	**0**	**16,260**
221017 Subscriptions	**96,615**	**0**	**0**	**96,615**	**24,876**	**0**	**24,876**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**4,800**	**0**	**4,800**
222003 Information and communications technology (ICT)	**373,400**	**0**	**0**	**373,400**	**520,000**	**0**	**520,000**
223003 Rent – (Produced Assets) to private entities	**1,456,759**	**0**	**0**	**1,456,759**	**1,425,511**	**0**	**1,425,511**
223004 Guard and Security services	**115,200**	**0**	**0**	**115,200**	**197,300**	**0**	**197,300**
223005 Electricity	**216,000**	**0**	**0**	**216,000**	**216,000**	**0**	**216,000**
224004 Cleaning and Sanitation	**90,000**	**0**	**0**	**90,000**	**96,000**	**0**	**96,000**
224005 Uniforms, Beddings and Protective Gear	**7,280**	**0**	**0**	**7,280**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**197,394**	**0**	**0**	**197,394**	**61,459**	**0**	**61,459**
227001 Travel inland	**606,270**	**0**	**0**	**606,270**	**527,670**	**0**	**527,670**
227002 Travel abroad	**460,888**	**0**	**0**	**460,888**	**431,438**	**0**	**431,438**
227004 Fuel, Lubricants and Oils	**543,300**	**0**	**0**	**543,300**	**543,300**	**0**	**543,300**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
228002 Maintenance - Vehicles	**259,840**	**0**	**0**	**259,840**	**266,720**	**0**	**266,720**
228003 Maintenance – Machinery, Equipment & Furniture	**17,760**	**0**	**0**	**17,760**	**22,560**	**0**	**22,560**
282101 Donations	**30,000**	**0**	**0**	**30,000**	**28,800**	**0**	**28,800**
282102 Fines and Penalties/ Court wards	**80,000**	**0**	**0**	**80,000**	**40,000**	**0**	**40,000**
Investment (Capital Purchases)	**405,000**	**0**	**0**	**405,000**	**405,000**	**0**	**405,000**
312203 Furniture & Fixtures	**30,850**	**0**	**0**	**30,850**	**0**	**0**	**0**
312213 ICT Equipment	**374,150**	**0**	**0**	**374,150**	**405,000**	**0**	**405,000**
Arrears	**1,426,440**	**0**	**0**	**1,426,440**	**31,830**	**0**	**31,830**
321605 Domestic arrears (Budgeting)	**1,426,440**	**0**	**0**	**1,426,440**	**22,796**	**0**	**22,796**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**9,034**	**0**	**9,034**

Vote: 119 Uganda Registration Services Bureau

Grand Total Vote 119	**26,902,617**	**0**	**0**	**26,902,617**	**25,508,007**	**0**	**25,508,007**
Total Excluding Arrears	25,476,177	0	0	**25,476,177**	25,476,177	0	**25,476,177**

Vote: 119 Uganda Registration Services Bureau

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

Programmme 20 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122001 Civil, Customary Marriages and Licensing of Churches							
211102 Contract Staff Salaries	600,960	0	0	**600,960**	600,960	0	**600,960**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	121,000	**121,000**
221002 Workshops and Seminars	0	151,020	0	**151,020**	0	166,380	**166,380**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,039	**9,039**
221011 Printing, Stationery, Photocopying and Binding	0	84,238	0	**84,238**	0	50,936	**50,936**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	67,200	0	**67,200**	0	89,600	**89,600**
227002 Travel abroad	0	0	0	**0**	0	42,256	**42,256**
Total Cost of Output 01	***600,960***	***371,458***	***0***	***972,418***	***600,960***	***519,211***	***1,120,171***
Total Cost Of Outputs Provided	**600,960**	**371,458**	**0**	**972,418**	**600,960**	**519,211**	**1,120,171**
Total Cost for SubProgramme 02	**600,960**	**371,458**	**0**	**972,418**	**600,960**	**519,211**	**1,120,171**
Total Excluding Arrears	600,960	371,458	0	**972,418**	600,960	519,211	**1,120,171**

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122002 Patents, trademarks, copyrights, Industrial design registrations							
211102 Contract Staff Salaries	714,144	0	0	**714,144**	714,144	0	**714,144**
211103 Allowances (Inc. Casuals, Temporary)	0	83,133	0	**83,133**	0	0	**0**
221001 Advertising and Public Relations	0	30,650	0	**30,650**	0	12,000	**12,000**
221002 Workshops and Seminars	0	321,270	0	**321,270**	0	157,360	**157,360**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	72,200	0	**72,200**	0	90,500	**90,500**
221017 Subscriptions	0	31,315	0	**31,315**	0	5,276	**5,276**
225001 Consultancy Services- Short term	0	40,186	0	**40,186**	0	0	**0**
227001 Travel inland	0	32,670	0	**32,670**	0	25,870	**25,870**
227002 Travel abroad	0	300,888	0	**300,888**	0	309,182	**309,182**
Total Cost of Output 02	***714,144***	***921,312***	***0***	***1,635,456***	***714,144***	***609,188***	***1,323,332***
Total Cost Of Outputs Provided	**714,144**	**921,312**	**0**	**1,635,456**	**714,144**	**609,188**	**1,323,332**
Total Cost for SubProgramme 03	**714,144**	**921,312**	**0**	**1,635,456**	**714,144**	**609,188**	**1,323,332**
Total Excluding Arrears	714,144	921,312	0	**1,635,456**	714,144	609,188	**1,323,332**

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SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122003 Companies, Business names, Chattels and Legal Documents							
211102 Contract Staff Salaries	915,168	0	0	**915,168**	915,168	0	**915,168**
221001 Advertising and Public Relations	0	61,000	0	**61,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	154,169	0	**154,169**	0	212,520	**212,520**
221003 Staff Training	0	0	0	**0**	0	53,890	**53,890**
221008 Computer supplies and Information Technology (IT)	0	342,000	0	**342,000**	0	80,000	**80,000**
221009 Welfare and Entertainment	0	16,800	0	**16,800**	0	20,400	**20,400**
221011 Printing, Stationery, Photocopying and Binding	0	102,155	0	**102,155**	0	137,500	**137,500**
227001 Travel inland	0	80,000	0	**80,000**	0	48,000	**48,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 03	***915,168***	***766,124***	***0***	***1,681,292***	***915,168***	***557,310***	***1,472,478***
Total Cost Of Outputs Provided	**915,168**	**766,124**	**0**	**1,681,292**	**915,168**	**557,310**	**1,472,478**
Total Cost for SubProgramme 04	**915,168**	**766,124**	**0**	**1,681,292**	**915,168**	**557,310**	**1,472,478**
Total Excluding Arrears	915,168	766,124	0	**1,681,292**	915,168	557,310	**1,472,478**

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122004 Company Liquidation							
211102 Contract Staff Salaries	194,688	0	0	**194,688**	194,688	0	**194,688**
Total Cost of Output 04	***194,688***	***0***	***0***	***194,688***	***194,688***	***0***	***194,688***
Total Cost Of Outputs Provided	**194,688**	**0**	**0**	**194,688**	**194,688**	**0**	**194,688**
Total Cost for SubProgramme 08	**194,688**	**0**	**0**	**194,688**	**194,688**	**0**	**194,688**
Total Excluding Arrears	194,688	0	0	**194,688**	194,688	0	**194,688**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 20	**4,483,854**	**0**	**0**	**4,483,854**	**4,110,669**	**0**	**4,110,669**
Total Excluding Arrears	4,483,854	0	0	**4,483,854**	4,110,669	0	**4,110,669**

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122501 Policy, Consultation, Planning and Monitoring Services							
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	171,600	0	**171,600**	0	112,400	**112,400**
221001 Advertising and Public Relations	0	364,300	0	**364,300**	0	198,000	**198,000**
221002 Workshops and Seminars	0	145,130	0	**145,130**	0	116,190	**116,190**

221003 Staff Training	0	129,276	0	**129,276**	0	11,000	**11,000**
221008 Computer supplies and Information Technology (IT)	0	747,790	0	**747,790**	0	631,000	**631,000**
221009 Welfare and Entertainment	0	71,400	0	**71,400**	0	98,400	**98,400**
221011 Printing, Stationery, Photocopying and Binding	0	235,065	0	**235,065**	0	152,354	**152,354**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
221017 Subscriptions	0	24,000	0	**24,000**	0	2,500	**2,500**
222003 Information and communications technology (ICT)	0	373,400	0	**373,400**	0	520,000	**520,000**
223004 Guard and Security services	0	21,600	0	**21,600**	0	21,600	**21,600**
225001 Consultancy Services- Short term	0	50,000	0	**50,000**	0	24,000	**24,000**
227001 Travel inland	0	26,400	0	**26,400**	0	70,400	**70,400**
282101 Donations	0	30,000	0	**30,000**	0	16,000	**16,000**
282102 Fines and Penalties/ Court wards	0	80,000	0	**80,000**	0	40,000	**40,000**
Total Cost of Output 01	***1,773,312***	***2,469,961***	***0***	***4,243,273***	***1,773,312***	***2,014,844***	***3,788,156***
Total Cost Of Outputs Provided	**1,773,312**	**2,469,961**	**0**	**4,243,273**	**1,773,312**	**2,014,844**	**3,788,156**
Total Cost for SubProgramme 01	**1,773,312**	**2,469,961**	**0**	**4,243,273**	**1,773,312**	**2,014,844**	**3,788,156**
Total Excluding Arrears	1,773,312	2,469,961	0	**4,243,273**	1,773,312	2,014,844	**3,788,156**

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	3,369,403	0	0	**3,369,403**	3,369,403	0	**3,369,403**
211103 Allowances (Inc. Casuals, Temporary)	0	2,762,507	0	**2,762,507**	0	3,761,249	**3,761,249**
212101 Social Security Contributions	0	843,772	0	**843,772**	0	897,952	**897,952**
213001 Medical expenses (To employees)	0	758,112	0	**758,112**	0	758,112	**758,112**
213002 Incapacity, death benefits and funeral expenses	0	22,267	0	**22,267**	0	10,000	**10,000**
213004 Gratuity Expenses	0	2,080,941	0	**2,080,941**	0	2,244,881	**2,244,881**
221002 Workshops and Seminars	0	289,450	0	**289,450**	0	287,554	**287,554**
221003 Staff Training	0	248,488	0	**248,488**	0	100,308	**100,308**
221004 Recruitment Expenses	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	782,645	0	**782,645**	0	841,895	**841,895**
221011 Printing, Stationery, Photocopying and Binding	0	45,696	0	**45,696**	0	108,380	**108,380**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	13,955	**13,955**
223003 Rent – (Produced Assets) to private entities	0	1,456,759	0	**1,456,759**	0	1,425,511	**1,425,511**
223004 Guard and Security services	0	93,600	0	**93,600**	0	139,700	**139,700**
223005 Electricity	0	216,000	0	**216,000**	0	216,000	**216,000**
224004 Cleaning and Sanitation	0	90,000	0	**90,000**	0	96,000	**96,000**
224005 Uniforms, Beddings and Protective Gear	0	7,280	0	**7,280**	0	0	**0**
225001 Consultancy Services- Short term	0	107,208	0	**107,208**	0	27,459	**27,459**
227001 Travel inland	0	164,000	0	**164,000**	0	130,000	**130,000**
227002 Travel abroad	0	150,000	0	**150,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	543,300	0	**543,300**	0	543,300	**543,300**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**

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228002 Maintenance - Vehicles	0	239,920	0	**239,920**	0	251,600	**251,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	17,760	**17,760**
282101 Donations	0	0	0	**0**	0	12,800	**12,800**
Total Cost of Output 01	***3,369,403***	***10,949,945***	***0***	***14,319,348***	***3,369,403***	***12,004,416***	***15,373,820***
Total Cost Of Outputs Provided	**3,369,403**	**10,949,945**	**0**	**14,319,348**	**3,369,403**	**12,004,416**	**15,373,820**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	1,426,440	0	**1,426,440**	0	22,796	**22,796**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	9,034	**9,034**
Total Cost of Output 99	***0***	***1,426,440***	***0***	***1,426,440***	***0***	***31,830***	***31,830***
Total Cost Of Arrears	**0**	**1,426,440**	**0**	**1,426,440**	**0**	**31,830**	**31,830**
Total Cost for SubProgramme 05	**3,369,403**	**12,376,385**	**0**	**15,745,788**	**3,369,403**	**12,036,247**	**15,405,650**
Total Excluding Arrears	3,369,403	10,949,945	0	**14,319,348**	3,369,403	12,004,416	**15,373,820**

SubProgramme 06 Regional Offices

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,400	0	**50,400**	0	50,400	**50,400**
221011 Printing, Stationery, Photocopying and Binding	0	128,176	0	**128,176**	0	62,456	**62,456**
221017 Subscriptions	0	0	0	**0**	0	7,000	**7,000**
222002 Postage and Courier	0	0	0	**0**	0	4,800	**4,800**
223004 Guard and Security services	0	0	0	**0**	0	36,000	**36,000**
227001 Travel inland	0	160,000	0	**160,000**	0	88,000	**88,000**
228002 Maintenance - Vehicles	0	19,920	0	**19,920**	0	15,120	**15,120**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,760	0	**5,760**	0	4,800	**4,800**
Total Cost of Output 01	***1,110,984***	***444,256***	***0***	***1,555,240***	***1,110,984***	***268,576***	***1,379,560***
Total Cost Of Outputs Provided	**1,110,984**	**444,256**	**0**	**1,555,240**	**1,110,984**	**268,576**	**1,379,560**
Total Cost for SubProgramme 06	**1,110,984**	**444,256**	**0**	**1,555,240**	**1,110,984**	**268,576**	**1,379,560**
Total Excluding Arrears	1,110,984	444,256	0	**1,555,240**	1,110,984	268,576	**1,379,560**

SubProgramme 07 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	300,864	0	0	**300,864**	300,864	0	**300,864**
221003 Staff Training	0	37,390	0	**37,390**	0	15,300	**15,300**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	7,200	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	7,203	0	**7,203**	0	8,403	**8,403**
221012 Small Office Equipment	0	705	0	**705**	0	1,305	**1,305**
221017 Subscriptions	0	41,300	0	**41,300**	0	10,100	**10,100**

227001 Travel inland	0	76,000	0	**76,000**	0	75,800	**75,800**
Total Cost of Output 01	***300,864***	***168,598***	***0***	***469,462***	***300,864***	***118,108***	***418,972***
Total Cost Of Outputs Provided	**300,864**	**168,598**	**0**	**469,462**	**300,864**	**118,108**	**418,972**
Total Cost for SubProgramme 07	**300,864**	**168,598**	**0**	**469,462**	**300,864**	**118,108**	**418,972**
Total Excluding Arrears	300,864	168,598	0	**469,462**	300,864	118,108	**418,972**

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122576 Purchase of office and ICT equipment including software							
312213 ICT Equipment	374,150	0	0	**374,150**	0	0	**0**
Total Cost Of Output 122576	***374,150***	***0***	***0***	***374,150***	***0***	***0***	***0***
Output 122578 Purchase of office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,850	0	0	**30,850**	0	0	**0**
Total Cost Of Output 122578	***30,850***	***0***	***0***	***30,850***	***0***	***0***	***0***
Total Cost for Capital Purchases	405,000	0	0	**405,000**	0	0	**0**
Total Cost for Project: 1431	405,000	0	0	**405,000**	0	0	**0**
Total Excluding Arrears	405,000	0	0	**405,000**	0	0	**0**

Project 1648 Retooling of Uganda Registration Services Bureau

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122576 Purchase of office and ICT equipment including software							
312213 ICT Equipment	0	0	0	**0**	405,000	0	**405,000**
Total Cost Of Output 122576	***0***	***0***	***0***	***0***	***405,000***	***0***	***405,000***
Total Cost for Capital Purchases	0	0	0	**0**	405,000	0	**405,000**
Total Cost for Project: 1648	0	0	0	**0**	405,000	0	**405,000**
Total Excluding Arrears	0	0	0	**0**	405,000	0	**405,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 25	**22,418,763**	**0**	**0**	**22,418,763**	**21,397,338**	**0**	**21,397,338**
Total Excluding Arrears	20,992,323	0	0	**20,992,323**	21,365,508	0	**21,365,508**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 119	**26,902,617**	**0**	**0**	**26,902,617**	**25,508,007**	**0**	**25,508,007**
Total Excluding Arrears	25,476,177	0	0	**25,476,177**	25,476,177	0	**25,476,177**

Vote: 120 National Citizenship and Immigration Control

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 11 Citizenship and Immigration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Inspection and Legal Services	0	2,020,860	0	**2,020,860**	0	3,620,860	**3,620,860**
03 Citizenship and Passport Control	0	72,095,336	0	**72,095,336**	0	70,848,316	**70,848,316**
04 Immigration Control	0	6,609,379	0	**6,609,379**	0	12,409,380	**12,409,380**
Total Recurrent Budget Estimates for Programme	**0**	**80,725,576**	**0**	**80,725,576**	**0**	**86,878,556**	**86,878,556**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1230 Support to National Citizenship and Immigration Control	9,227,157	0	0	**9,227,157**	0	0	**0**
1671 Retooling the National Citizenship and Immigration Control	0	0	0	**0**	10,240,086	0	**10,240,086**
Total Development Budget Estimates for Programme	**9,227,157**	**0**	**0**	**9,227,157**	**10,240,086**	**0**	**10,240,086**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 11	**89,952,733**	**0**	**0**	**89,952,733**	**97,118,641**	**0**	**97,118,641**
Total Excluding Arrears	89,952,733	0	0	**89,952,733**	96,105,713	0	**96,105,713**
Programme 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	7,429,283	0	**11,846,772**	4,417,489	9,579,032	**13,996,521**
Total Recurrent Budget Estimates for Programme	**4,417,489**	**7,429,283**	**0**	**11,846,772**	**4,417,489**	**9,579,032**	**13,996,521**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 25	**11,846,772**	**0**	**0**	**11,846,772**	**13,996,521**	**0**	**13,996,521**
Total Excluding Arrears	11,846,772	0	0	**11,846,772**	13,993,977	0	**13,993,977**
Total Vote 120	**101,799,504**	**0**	**0**	**101,799,504**	**111,115,162**	**0**	**111,115,162**
Total Excluding Arrears	101,799,504	0	0	**101,799,504**	110,099,689	0	**110,099,689**

Vote: 120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**92,572,347**	**0**	**0**	**92,572,347**	**100,872,532**	**0**	**100,872,532**
211101 General Staff Salaries	**4,417,489**	**0**	**0**	**4,417,489**	**4,417,489**	**0**	**4,417,489**
211103 Allowances (Inc. Casuals, Temporary)	**3,926,451**	**0**	**0**	**3,926,451**	**7,672,071**	**0**	**7,672,071**
212102 Pension for General Civil Service	**243,459**	**0**	**0**	**243,459**	**296,371**	**0**	**296,371**
213001 Medical expenses (To employees)	**261,507**	**0**	**0**	**261,507**	**416,640**	**0**	**416,640**
213002 Incapacity, death benefits and funeral expenses	**140,400**	**0**	**0**	**140,400**	**140,000**	**0**	**140,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**272,272**	**0**	**272,272**
221001 Advertising and Public Relations	**310,595**	**0**	**0**	**310,595**	**568,291**	**0**	**568,291**
221002 Workshops and Seminars	**334,532**	**0**	**0**	**334,532**	**963,140**	**0**	**963,140**
221003 Staff Training	**582,982**	**0**	**0**	**582,982**	**468,000**	**0**	**468,000**
221006 Commissions and related charges	**685,200**	**0**	**0**	**685,200**	**1,060,096**	**0**	**1,060,096**
221007 Books, Periodicals & Newspapers	**66,319,470**	**0**	**0**	**66,319,470**	**57,499,731**	**0**	**57,499,731**
221008 Computer supplies and Information Technology (IT)	**611,240**	**0**	**0**	**611,240**	**5,633,800**	**0**	**5,633,800**
221009 Welfare and Entertainment	**2,337,739**	**0**	**0**	**2,337,739**	**3,128,666**	**0**	**3,128,666**
221010 Special Meals and Drinks	**137,000**	**0**	**0**	**137,000**	**180,000**	**0**	**180,000**
221011 Printing, Stationery, Photocopying and Binding	**1,444,279**	**0**	**0**	**1,444,279**	**1,475,799**	**0**	**1,475,799**
221012 Small Office Equipment	**738,460**	**0**	**0**	**738,460**	**912,194**	**0**	**912,194**
221016 IFMS Recurrent costs	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
221017 Subscriptions	**2,005**	**0**	**0**	**2,005**	**42,000**	**0**	**42,000**
221020 IPPS Recurrent Costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
222001 Telecommunications	**172,106**	**0**	**0**	**172,106**	**356,300**	**0**	**356,300**
222002 Postage and Courier	**250,000**	**0**	**0**	**250,000**	**500,000**	**0**	**500,000**
222003 Information and communications technology (ICT)	**423,873**	**0**	**0**	**423,873**	**889,500**	**0**	**889,500**
223003 Rent – (Produced Assets) to private entities	**455,400**	**0**	**0**	**455,400**	**902,400**	**0**	**902,400**
223004 Guard and Security services	**57,000**	**0**	**0**	**57,000**	**100,000**	**0**	**100,000**
223005 Electricity	**536,460**	**0**	**0**	**536,460**	**513,060**	**0**	**513,060**
223006 Water	**217,630**	**0**	**0**	**217,630**	**180,202**	**0**	**180,202**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**46,800**	**0**	**0**	**46,800**	**70,200**	**0**	**70,200**
224001 Medical Supplies	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**65,000**	**0**	**0**	**65,000**	**72,000**	**0**	**72,000**
224005 Uniforms, Beddings and Protective Gear	**530,386**	**0**	**0**	**530,386**	**713,526**	**0**	**713,526**
225001 Consultancy Services- Short term	**128,000**	**0**	**0**	**128,000**	**432,660**	**0**	**432,660**
227001 Travel inland	**2,122,685**	**0**	**0**	**2,122,685**	**3,350,800**	**0**	**3,350,800**
227002 Travel abroad	**1,640,270**	**0**	**0**	**1,640,270**	**3,169,678**	**0**	**3,169,678**
227003 Carriage, Haulage, Freight and transport hire	**125,470**	**0**	**0**	**125,470**	**264,355**	**0**	**264,355**
227004 Fuel, Lubricants and Oils	**2,166,503**	**0**	**0**	**2,166,503**	**2,766,640**	**0**	**2,766,640**
228001 Maintenance - Civil	**173,000**	**0**	**0**	**173,000**	**310,000**	**0**	**310,000**
228002 Maintenance - Vehicles	**381,000**	**0**	**0**	**381,000**	**380,000**	**0**	**380,000**

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228003 Maintenance – Machinery, Equipment & Furniture	**462,956**	**0**	**0**	**462,956**	**599,650**	**0**	**599,650**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
Investment (Capital Purchases)	**9,227,157**	**0**	**0**	**9,227,157**	**9,227,157**	**0**	**9,227,157**
311101 Land	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
312101 Non-Residential Buildings	**3,371,584**	**0**	**0**	**3,371,584**	**75,000**	**0**	**75,000**
312102 Residential Buildings	**660,000**	**0**	**0**	**660,000**	**140,000**	**0**	**140,000**
312201 Transport Equipment	**56,000**	**0**	**0**	**56,000**	**900,000**	**0**	**900,000**
312202 Machinery and Equipment	**4,844,573**	**0**	**0**	**4,844,573**	**7,578,657**	**0**	**7,578,657**
312203 Furniture & Fixtures	**295,000**	**0**	**0**	**295,000**	**333,500**	**0**	**333,500**
Arrears	**0**	**0**	**0**	**0**	**1,015,473**	**0**	**1,015,473**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,015,473**	**0**	**1,015,473**
Grand Total Vote 120	**101,799,504**	**0**	**0**	**101,799,504**	**111,115,162**	**0**	**111,115,162**
Total Excluding Arrears	101,799,504	0	0	**101,799,504**	110,099,689	0	**110,099,689**

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

Programmme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.							
211103 Allowances (Inc. Casuals, Temporary)	0	382,395	0	**382,395**	0	1,194,400	**1,194,400**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	137,000	**137,000**
221007 Books, Periodicals & Newspapers	0	49,820	0	**49,820**	0	40,987	**40,987**
221008 Computer supplies and Information Technology (IT)	0	17,500	0	**17,500**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	450,167	0	**450,167**	0	370,000	**370,000**
221010 Special Meals and Drinks	0	102,000	0	**102,000**	0	180,000	**180,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,605	0	**60,605**	0	40,000	**40,000**
221012 Small Office Equipment	0	15,355	0	**15,355**	0	30,000	**30,000**
221017 Subscriptions	0	2,005	0	**2,005**	0	42,000	**42,000**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**
224001 Medical Supplies	0	10,000	0	**10,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	341,662	0	**341,662**	0	630,000	**630,000**
227002 Travel abroad	0	181,884	0	**181,884**	0	414,000	**414,000**
227004 Fuel, Lubricants and Oils	0	357,467	0	**357,467**	0	422,473	**422,473**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 03	***0***	***2,020,860***	***0***	***2,020,860***	***0***	***3,620,860***	***3,620,860***
Total Cost Of Outputs Provided	**0**	**2,020,860**	**0**	**2,020,860**	**0**	**3,620,860**	**3,620,860**
Total Cost for SubProgramme 02	**0**	**2,020,860**	**0**	**2,020,860**	**0**	**3,620,860**	**3,620,860**
Total Excluding Arrears	0	2,020,860	0	**2,020,860**	0	3,620,860	**3,620,860**

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121101 Citizens facilitated to travel in and out of the country.							
211103 Allowances (Inc. Casuals, Temporary)	0	1,643,361	0	**1,643,361**	0	3,283,667	**3,283,667**
213001 Medical expenses (To employees)	0	187,200	0	**187,200**	0	224,640	**224,640**
221002 Workshops and Seminars	0	99,582	0	**99,582**	0	600,000	**600,000**
221007 Books, Periodicals & Newspapers	0	66,218,210	0	**66,218,210**	0	57,423,104	**57,423,104**
221008 Computer supplies and Information Technology (IT)	0	46,800	0	**46,800**	0	440,000	**440,000**
221009 Welfare and Entertainment	0	353,600	0	**353,600**	0	1,201,871	**1,201,871**
221011 Printing, Stationery, Photocopying and Binding	0	227,600	0	**227,600**	0	360,400	**360,400**
221012 Small Office Equipment	0	161,600	0	**161,600**	0	336,000	**336,000**

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222001 Telecommunications	0	103,600	0	**103,600**	0	250,400	**250,400**
222002 Postage and Courier	0	250,000	0	**250,000**	0	500,000	**500,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	760,000	**760,000**
223003 Rent – (Produced Assets) to private entities	0	374,400	0	**374,400**	0	842,400	**842,400**
223005 Electricity	0	93,600	0	**93,600**	0	70,200	**70,200**
223006 Water	0	93,600	0	**93,600**	0	56,160	**56,160**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,800	0	**46,800**	0	70,200	**70,200**
227001 Travel inland	0	200,201	0	**200,201**	0	1,147,480	**1,147,480**
227002 Travel abroad	0	831,690	0	**831,690**	0	1,415,612	**1,415,612**
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	**75,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	309,598	0	**309,598**	0	741,182	**741,182**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	160,000	**160,000**
Total Cost of Output 01	***0***	***71,416,442***	***0***	***71,416,442***	***0***	***69,933,316***	***69,933,316***
Output 121109 Aliens Granted Citizenship							
211103 Allowances (Inc. Casuals, Temporary)	0	66,403	0	**66,403**	0	96,403	**96,403**
221002 Workshops and Seminars	0	36,750	0	**36,750**	0	56,940	**56,940**
221007 Books, Periodicals & Newspapers	0	1,980	0	**1,980**	0	1,980	**1,980**
221009 Welfare and Entertainment	0	121,940	0	**121,940**	0	146,940	**146,940**
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	**225,000**	0	320,000	**320,000**
227001 Travel inland	0	57,600	0	**57,600**	0	65,000	**65,000**
227002 Travel abroad	0	104,981	0	**104,981**	0	139,498	**139,498**
227004 Fuel, Lubricants and Oils	0	64,239	0	**64,239**	0	88,239	**88,239**
Total Cost of Output 09	***0***	***678,893***	***0***	***678,893***	***0***	***915,000***	***915,000***
Total Cost Of Outputs Provided	**0**	**72,095,336**	**0**	**72,095,336**	**0**	**70,848,316**	**70,848,316**
Total Cost for SubProgramme 03	**0**	**72,095,336**	**0**	**72,095,336**	**0**	**70,848,316**	**70,848,316**
Total Excluding Arrears	0	72,095,336	0	**72,095,336**	0	70,848,316	**70,848,316**

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121102 Facilitated entry, stay and exit of foreigners							
211103 Allowances (Inc. Casuals, Temporary)	0	514,800	0	**514,800**	0	864,733	**864,733**
221002 Workshops and Seminars	0	58,200	0	**58,200**	0	63,200	**63,200**
221007 Books, Periodicals & Newspapers	0	25,200	0	**25,200**	0	14,400	**14,400**
221008 Computer supplies and Information Technology (IT)	0	455,700	0	**455,700**	0	2,854,000	**2,854,000**
221009 Welfare and Entertainment	0	325,628	0	**325,628**	0	453,400	**453,400**
221010 Special Meals and Drinks	0	35,000	0	**35,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	281,000	0	**281,000**	0	131,000	**131,000**
221012 Small Office Equipment	0	348,000	0	**348,000**	0	465,000	**465,000**
222001 Telecommunications	0	22,690	0	**22,690**	0	24,500	**24,500**
222003 Information and communications technology (ICT)	0	330,000	0	**330,000**	0	0	**0**

227001 Travel inland	0	223,292	0	**223,292**	0	250,750	**250,750**
227002 Travel abroad	0	282,673	0	**282,673**	0	282,658	**282,658**
227004 Fuel, Lubricants and Oils	0	250,750	0	**250,750**	0	252,485	**252,485**
228003 Maintenance – Machinery, Equipment & Furniture	0	191,800	0	**191,800**	0	335,650	**335,650**
Total Cost of Output 02	***0***	***3,344,732***	***0***	***3,344,732***	***0***	***5,991,775***	***5,991,775***
Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	233,150	0	**233,150**	0	1,224,065	**1,224,065**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,115,000	**2,115,000**
221009 Welfare and Entertainment	0	459,405	0	**459,405**	0	547,155	**547,155**
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	**300,000**	0	281,250	**281,250**
221012 Small Office Equipment	0	120,111	0	**120,111**	0	0	**0**
222001 Telecommunications	0	25,000	0	**25,000**	0	40,000	**40,000**
223005 Electricity	0	54,000	0	**54,000**	0	54,000	**54,000**
223006 Water	0	30,280	0	**30,280**	0	30,292	**30,292**
227001 Travel inland	0	616,160	0	**616,160**	0	724,550	**724,550**
227002 Travel abroad	0	50,000	0	**50,000**	0	122,850	**122,850**
227004 Fuel, Lubricants and Oils	0	467,500	0	**467,500**	0	589,150	**589,150**
228003 Maintenance – Machinery, Equipment & Furniture	0	117,156	0	**117,156**	0	0	**0**
Total Cost of Output 05	***0***	***2,472,762***	***0***	***2,472,762***	***0***	***5,728,312***	***5,728,312***
Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	287,240	0	**287,240**	0	284,440	**284,440**
221009 Welfare and Entertainment	0	182,000	0	**182,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	83,050	0	**83,050**	0	56,500	**56,500**
221012 Small Office Equipment	0	594	0	**594**	0	20,594	**20,594**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	53,100	**53,100**
227001 Travel inland	0	104,000	0	**104,000**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	139,658	**139,658**
227004 Fuel, Lubricants and Oils	0	135,001	0	**135,001**	0	135,001	**135,001**
Total Cost of Output 10	***0***	***791,885***	***0***	***791,885***	***0***	***689,293***	***689,293***
Total Cost Of Outputs Provided	**0**	**6,609,379**	**0**	**6,609,379**	**0**	**12,409,380**	**12,409,380**
Total Cost for SubProgramme 04	**0**	**6,609,379**	**0**	**6,609,379**	**0**	**12,409,380**	**12,409,380**
Total Excluding Arrears	0	6,609,379	0	**6,609,379**	0	12,409,380	**12,409,380**

Development Budget Estimates

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,371,584	0	0	**3,371,584**	0	0	**0**
312102 Residential Buildings	660,000	0	0	**660,000**	0	0	**0**
Total Cost Of Output 121172	***4,031,584***	***0***	***0***	***4,031,584***	***0***	***0***	***0***

Vote: 120 National Citizenship and Immigration Control

Output 121175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	56,000	0	0	**56,000**	0	0	**0**
Total Cost Of Output 121175	***56,000***	***0***	***0***	***56,000***	***0***	***0***	***0***
Output 121176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	4,446,573	0	0	**4,446,573**	0	0	**0**
Total Cost Of Output 121176	***4,446,573***	***0***	***0***	***4,446,573***	***0***	***0***	***0***
Output 121177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	398,000	0	0	**398,000**	0	0	**0**
Total Cost Of Output 121177	***398,000***	***0***	***0***	***398,000***	***0***	***0***	***0***
Output 121178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	295,000	0	0	**295,000**	0	0	**0**
Total Cost Of Output 121178	***295,000***	***0***	***0***	***295,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	9,227,157	0	0	**9,227,157**	0	0	**0**
Total Cost for Project: 1230	9,227,157	0	0	**9,227,157**	0	0	**0**
Total Excluding Arrears	9,227,157	0	0	**9,227,157**	0	0	**0**

Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121171 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 121171	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 121172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	75,000	0	**75,000**
312102 Residential Buildings	0	0	0	**0**	140,000	0	**140,000**
Total Cost Of Output 121172	***0***	***0***	***0***	***0***	***215,000***	***0***	***215,000***
Output 121175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 121175	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 121176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	7,578,657	0	**7,578,657**
Total Cost Of Output 121176	***0***	***0***	***0***	***0***	***7,578,657***	***0***	***7,578,657***
Output 121178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	333,500	0	**333,500**
Total Cost Of Output 121178	***0***	***0***	***0***	***0***	***333,500***	***0***	***333,500***
Total Cost for Capital Purchases	0	0	0	**0**	9,227,157	0	**9,227,157**

Vote: 120 National Citizenship and Immigration Control

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 121199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	1,012,929	0	**1,012,929**
Total Cost Of Output 121199	***0***	***0***	***0***	***0***	***1,012,929***	***0***	***1,012,929***
Total Cost for Arrears	0	0	0	**0**	1,012,929	0	**1,012,929**
Total Cost for Project: 1671	0	0	0	**0**	10,240,086	0	**10,240,086**
Total Excluding Arrears	0	0	0	**0**	9,227,157	0	**9,227,157**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	**89,952,733**	**0**	**0**	**89,952,733**	**97,118,641**	**0**	**97,118,641**
Total Excluding Arrears	89,952,733	0	0	**89,952,733**	96,105,713	0	**96,105,713**

Programmme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122501 Policy, monitoring and public relations.							
211103 Allowances (Inc. Casuals, Temporary)	0	300,357	0	**300,357**	0	309,000	**309,000**
221001 Advertising and Public Relations	0	277,595	0	**277,595**	0	568,291	**568,291**
221002 Workshops and Seminars	0	72,000	0	**72,000**	0	73,000	**73,000**
221003 Staff Training	0	106,592	0	**106,592**	0	0	**0**
221006 Commissions and related charges	0	685,200	0	**685,200**	0	1,060,096	**1,060,096**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	20,160	0	**20,160**	0	104,800	**104,800**
221009 Welfare and Entertainment	0	170,000	0	**170,000**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	116,049	0	**116,049**	0	116,049	**116,049**
221012 Small Office Equipment	0	56,000	0	**56,000**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	65,000	0	**65,000**	0	65,000	**65,000**
222001 Telecommunications	0	15,000	0	**15,000**	0	18,800	**18,800**
222003 Information and communications technology (ICT)	0	67,473	0	**67,473**	0	50,000	**50,000**
223003 Rent – (Produced Assets) to private entities	0	81,000	0	**81,000**	0	60,000	**60,000**
223004 Guard and Security services	0	57,000	0	**57,000**	0	100,000	**100,000**
223005 Electricity	0	388,860	0	**388,860**	0	388,860	**388,860**
223006 Water	0	93,750	0	**93,750**	0	93,750	**93,750**
224004 Cleaning and Sanitation	0	65,000	0	**65,000**	0	72,000	**72,000**
224005 Uniforms, Beddings and Protective Gear	0	530,386	0	**530,386**	0	0	**0**
225001 Consultancy Services- Short term	0	128,000	0	**128,000**	0	252,660	**252,660**
227001 Travel inland	0	252,000	0	**252,000**	0	252,000	**252,000**
227002 Travel abroad	0	145,008	0	**145,008**	0	615,403	**615,403**
227004 Fuel, Lubricants and Oils	0	340,000	0	**340,000**	0	300,000	**300,000**
228001 Maintenance - Civil	0	173,000	0	**173,000**	0	310,000	**310,000**
228002 Maintenance - Vehicles	0	381,000	0	**381,000**	0	380,000	**380,000**

228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	0	**54,000**	0	104,000	**104,000**
Total Cost of Output 01	***0***	***4,655,431***	***0***	***4,655,431***	***0***	***5,513,709***	***5,513,709***
Output 122502 Internal Audit Improved							
211103 Allowances (Inc. Casuals, Temporary)	0	63,200	0	**63,200**	0	63,000	**63,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	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	7,600	0	**7,600**	0	7,600	**7,600**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	3,600	**3,600**
222001 Telecommunications	0	5,816	0	**5,816**	0	2,600	**2,600**
227001 Travel inland	0	95,810	0	**95,810**	0	108,100	**108,100**
227002 Travel abroad	0	44,034	0	**44,034**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	63,840	0	**63,840**	0	60,000	**60,000**
Total Cost of Output 02	***0***	***313,900***	***0***	***313,900***	***0***	***313,900***	***313,900***
Output 122504 Support to Regional Immigration Offices							
211103 Allowances (Inc. Casuals, Temporary)	0	299,364	0	**299,364**	0	256,364	**256,364**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	0	**0**
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	7,260	**7,260**
221008 Computer supplies and Information Technology (IT)	0	58,080	0	**58,080**	0	58,000	**58,000**
221009 Welfare and Entertainment	0	170,000	0	**170,000**	0	170,000	**170,000**
221011 Printing, Stationery, Photocopying and Binding	0	54,374	0	**54,374**	0	54,000	**54,000**
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	26,400	**26,400**
227001 Travel inland	0	127,920	0	**127,920**	0	127,920	**127,920**
227004 Fuel, Lubricants and Oils	0	178,109	0	**178,109**	0	178,109	**178,109**
Total Cost of Output 04	***0***	***987,507***	***0***	***987,507***	***0***	***926,053***	***926,053***
Output 122519 Human Resource Management Services							
211101 General Staff Salaries	4,417,489	0	0	**4,417,489**	4,417,489	0	**4,417,489**
211103 Allowances (Inc. Casuals, Temporary)	0	77,220	0	**77,220**	0	48,000	**48,000**
212102 Pension for General Civil Service	0	243,459	0	**243,459**	0	296,371	**296,371**
213001 Medical expenses (To employees)	0	74,307	0	**74,307**	0	192,000	**192,000**
213002 Incapacity, death benefits and funeral expenses	0	140,400	0	**140,400**	0	140,000	**140,000**
213004 Gratuity Expenses	0	0	0	**0**	0	272,272	**272,272**
221003 Staff Training	0	476,390	0	**476,390**	0	468,000	**468,000**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	29,301	**29,301**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	49,000	**49,000**
221012 Small Office Equipment	0	16,200	0	**16,200**	0	0	**0**
221020 IPPS Recurrent Costs	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	713,526	**713,526**
225001 Consultancy Services- Short term	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	59,000	0	**59,000**	0	0	**0**

227003 Carriage, Haulage, Freight and transport hire	0	50,470	0	**50,470**	0	214,355	**214,355**
Total Cost of Output 19	***4,417,489***	***1,272,445***	***0***	***5,689,934***	***4,417,489***	***2,622,826***	***7,040,315***
Output 122520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	58,960	0	**58,960**	0	48,000	**48,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	64,000	0	**64,000**	0	60,000	**60,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	45,040	0	**45,040**	0	45,000	**45,000**
Total Cost of Output 20	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***	***200,000***
Total Cost Of Outputs Provided	**4,417,489**	**7,429,283**	**0**	**11,846,772**	**4,417,489**	**9,576,488**	**13,993,977**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,544	**2,544**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***2,544***	***2,544***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**2,544**	**2,544**
Total Cost for SubProgramme 01	**4,417,489**	**7,429,283**	**0**	**11,846,772**	**4,417,489**	**9,579,032**	**13,996,521**
Total Excluding Arrears	4,417,489	7,429,283	0	**11,846,772**	4,417,489	9,576,488	**13,993,977**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	**11,846,772**	**0**	**0**	**11,846,772**	**13,996,521**	**0**	**13,996,521**
Total Excluding Arrears	11,846,772	0	0	**11,846,772**	13,993,977	0	**13,993,977**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 120	**101,799,504**	**0**	**0**	**101,799,504**	**111,115,162**	**0**	**111,115,162**
Total Excluding Arrears	101,799,504	0	0	**101,799,504**	110,099,689	0	**110,099,689**

Vote: 121 Dairy Development Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 55 Dairy Development and Regulation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,570,400	4,919,148	0	**6,489,548**	1,570,400	4,919,148	**6,489,548**
Total Recurrent Budget Estimates for Programme	**1,570,400**	**4,919,148**	**0**	**6,489,548**	**1,570,400**	**4,919,148**	**6,489,548**
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**	3,642,435	0	**3,642,435**
Total Development Budget Estimates for Programme	**3,642,435**	**0**	**0**	**3,642,435**	**3,642,435**	**0**	**3,642,435**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 55	**10,131,983**	**0**	**0**	**10,131,983**	**10,131,983**	**0**	**10,131,983**
Total Excluding Arrears	10,131,983	0	0	**10,131,983**	10,131,983	0	**10,131,983**
Total Vote 121	**10,131,983**	**0**	**0**	**10,131,983**	**10,131,983**	**0**	**10,131,983**
Total Excluding Arrears	10,131,983	0	0	**10,131,983**	10,131,983	0	**10,131,983**

Vote: 121 Dairy Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,937,493**	**0**	**0**	**8,937,493**	**7,826,163**	**0**	**7,826,163**
211102 Contract Staff Salaries	**1,911,719**	**0**	**0**	**1,911,719**	**1,950,791**	**0**	**1,950,791**
211103 Allowances (Inc. Casuals, Temporary)	**116,516**	**0**	**0**	**116,516**	**244,850**	**0**	**244,850**
212101 Social Security Contributions	**191,172**	**0**	**0**	**191,172**	**202,475**	**0**	**202,475**
213001 Medical expenses (To employees)	**141,470**	**0**	**0**	**141,470**	**117,790**	**0**	**117,790**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**15,000**	**0**	**15,000**
213004 Gratuity Expenses	**525,723**	**0**	**0**	**525,723**	**550,282**	**0**	**550,282**
221001 Advertising and Public Relations	**47,651**	**0**	**0**	**47,651**	**77,074**	**0**	**77,074**
221003 Staff Training	**0**	**0**	**0**	**0**	**38,580**	**0**	**38,580**
221004 Recruitment Expenses	**15,000**	**0**	**0**	**15,000**	**28,000**	**0**	**28,000**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**19,250**	**0**	**19,250**
221007 Books, Periodicals & Newspapers	**5,720**	**0**	**0**	**5,720**	**600**	**0**	**600**
221008 Computer supplies and Information Technology (IT)	**45,200**	**0**	**0**	**45,200**	**123,104**	**0**	**123,104**
221009 Welfare and Entertainment	**76,240**	**0**	**0**	**76,240**	**191,240**	**0**	**191,240**
221011 Printing, Stationery, Photocopying and Binding	**146,300**	**0**	**0**	**146,300**	**88,740**	**0**	**88,740**
221016 IFMS Recurrent costs	**2,000**	**0**	**0**	**2,000**	**6,000**	**0**	**6,000**
221017 Subscriptions	**5,200**	**0**	**0**	**5,200**	**7,000**	**0**	**7,000**
222001 Telecommunications	**23,400**	**0**	**0**	**23,400**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**32,723**	**0**	**0**	**32,723**	**43,100**	**0**	**43,100**
223001 Property Expenses	**0**	**0**	**0**	**0**	**92,396**	**0**	**92,396**
223002 Rates	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
223003 Rent – (Produced Assets) to private entities	**12,000**	**0**	**0**	**12,000**	**18,000**	**0**	**18,000**
223004 Guard and Security services	**82,063**	**0**	**0**	**82,063**	**104,520**	**0**	**104,520**
223005 Electricity	**35,400**	**0**	**0**	**35,400**	**52,200**	**0**	**52,200**
223006 Water	**20,623**	**0**	**0**	**20,623**	**30,010**	**0**	**30,010**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**43,100**	**0**	**43,100**
224001 Medical Supplies	**1,315,704**	**0**	**0**	**1,315,704**	**571,000**	**0**	**571,000**
224004 Cleaning and Sanitation	**34,000**	**0**	**0**	**34,000**	**14,000**	**0**	**14,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**29,103**	**0**	**29,103**
224006 Agricultural Supplies	**1,916,954**	**0**	**0**	**1,916,954**	**1,120,567**	**0**	**1,120,567**
225001 Consultancy Services- Short term	**40,000**	**0**	**0**	**40,000**	**92,311**	**0**	**92,311**
226001 Insurances	**38,500**	**0**	**0**	**38,500**	**68,504**	**0**	**68,504**
227001 Travel inland	**1,481,352**	**0**	**0**	**1,481,352**	**1,433,602**	**0**	**1,433,602**
227002 Travel abroad	**102,966**	**0**	**0**	**102,966**	**69,966**	**0**	**69,966**
227004 Fuel, Lubricants and Oils	**118,299**	**0**	**0**	**118,299**	**179,000**	**0**	**179,000**
228001 Maintenance - Civil	**365,000**	**0**	**0**	**365,000**	**25,000**	**0**	**25,000**
228002 Maintenance - Vehicles	**74,400**	**0**	**0**	**74,400**	**94,400**	**0**	**94,400**
228003 Maintenance – Machinery, Equipment & Furniture	**9,200**	**0**	**0**	**9,200**	**33,008**	**0**	**33,008**

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228004 Maintenance – Other	**0**	**0**	**0**	**0**	**1,600**	**0**	**1,600**
Investment (Capital Purchases)	**1,194,489**	**0**	**0**	**1,194,489**	**2,305,820**	**0**	**2,305,820**
281504 Monitoring, Supervision & Appraisal of capital works	**68,200**	**0**	**0**	**68,200**	**44,320**	**0**	**44,320**
312101 Non-Residential Buildings	**434,789**	**0**	**0**	**434,789**	**1,428,000**	**0**	**1,428,000**
312104 Other Structures	**0**	**0**	**0**	**0**	**252,000**	**0**	**252,000**
312202 Machinery and Equipment	**553,000**	**0**	**0**	**553,000**	**580,000**	**0**	**580,000**
312203 Furniture & Fixtures	**53,000**	**0**	**0**	**53,000**	**0**	**0**	**0**
312213 ICT Equipment	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
314201 Materials and supplies	**65,500**	**0**	**0**	**65,500**	**0**	**0**	**0**
314203 Finished goods	**0**	**0**	**0**	**0**	**1,500**	**0**	**1,500**
Grand Total Vote 121	**10,131,983**	**0**	**0**	**10,131,983**	**10,131,983**	**0**	**10,131,983**
Total Excluding Arrears	10,131,983	0	0	**10,131,983**	10,131,983	0	**10,131,983**

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

Programmme 55 Dairy Development and Regulation

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015501 Support to dairy development							
211102 Contract Staff Salaries	1,570,400	0	0	**1,570,400**	1,570,400	0	**1,570,400**
211103 Allowances (Inc. Casuals, Temporary)	0	116,516	0	**116,516**	0	236,000	**236,000**
212101 Social Security Contributions	0	157,040	0	**157,040**	0	164,436	**164,436**
213001 Medical expenses (To employees)	0	109,790	0	**109,790**	0	117,790	**117,790**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	15,000	**15,000**
213004 Gratuity Expenses	0	431,860	0	**431,860**	0	446,651	**446,651**
221001 Advertising and Public Relations	0	8,606	0	**8,606**	0	10,000	**10,000**
221003 Staff Training	0	0	0	**0**	0	38,580	**38,580**
221004 Recruitment Expenses	0	15,000	0	**15,000**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	5,720	0	**5,720**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	40,700	0	**40,700**	0	95,000	**95,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	93,000	**93,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	**42,000**	0	55,000	**55,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	6,000	**6,000**
221017 Subscriptions	0	5,200	0	**5,200**	0	7,000	**7,000**
222001 Telecommunications	0	18,000	0	**18,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	32,723	0	**32,723**	0	35,000	**35,000**
223001 Property Expenses	0	0	0	**0**	0	53,000	**53,000**
223002 Rates	0	0	0	**0**	0	30,000	**30,000**
223003 Rent – (Produced Assets) to private entities	0	12,000	0	**12,000**	0	0	**0**
223004 Guard and Security services	0	64,063	0	**64,063**	0	104,520	**104,520**
223005 Electricity	0	28,200	0	**28,200**	0	28,200	**28,200**
223006 Water	0	18,010	0	**18,010**	0	18,010	**18,010**
224004 Cleaning and Sanitation	0	24,000	0	**24,000**	0	14,000	**14,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	50,000	**50,000**
226001 Insurances	0	32,000	0	**32,000**	0	27,000	**27,000**
227001 Travel inland	0	159,736	0	**159,736**	0	226,136	**226,136**
227004 Fuel, Lubricants and Oils	0	30,345	0	**30,345**	0	85,000	**85,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	80,000	**80,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,200	0	**9,200**	0	25,800	**25,800**
228004 Maintenance – Other	0	0	0	**0**	0	1,600	**1,600**
Total Cost of Output 01	***1,570,400***	***1,522,709***	***0***	***3,093,109***	***1,570,400***	***2,138,323***	***3,708,723***

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Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	0	15,643	0	**15,643**	0	17,878	**17,878**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	19,250	**19,250**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	28,104	**28,104**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	8,100	**8,100**
224001 Medical Supplies	0	59,704	0	**59,704**	0	0	**0**
224006 Agricultural Supplies	0	844,191	0	**844,191**	0	850,423	**850,423**
227001 Travel inland	0	196,929	0	**196,929**	0	487,702	**487,702**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	26,000	**26,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	7,208	**7,208**
Total Cost of Output 02	***0***	***1,136,467***	***0***	***1,136,467***	***0***	***1,444,665***	***1,444,665***
Output 015503 Quality assurance and regulation along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	8,850	**8,850**
221001 Advertising and Public Relations	0	7,402	0	**7,402**	0	49,196	**49,196**
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	**62,000**	0	21,740	**21,740**
223001 Property Expenses	0	0	0	**0**	0	39,396	**39,396**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	18,000	**18,000**
224001 Medical Supplies	0	800,000	0	**800,000**	0	206,000	**206,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	19,103	**19,103**
224006 Agricultural Supplies	0	179,762	0	**179,762**	0	218,145	**218,145**
227001 Travel inland	0	1,065,887	0	**1,065,887**	0	617,764	**617,764**
227002 Travel abroad	0	94,966	0	**94,966**	0	69,966	**69,966**
227004 Fuel, Lubricants and Oils	0	49,954	0	**49,954**	0	68,000	**68,000**
Total Cost of Output 03	***0***	***2,259,971***	***0***	***2,259,971***	***0***	***1,336,160***	***1,336,160***
Total Cost Of Outputs Provided	**1,570,400**	**4,919,148**	**0**	**6,489,548**	**1,570,400**	**4,919,148**	**6,489,548**
Total Cost for SubProgramme 01	**1,570,400**	**4,919,148**	**0**	**6,489,548**	**1,570,400**	**4,919,148**	**6,489,548**
Total Excluding Arrears	1,570,400	4,919,148	0	**6,489,548**	1,570,400	4,919,148	**6,489,548**

Development Budget Estimates

Project 1268 Dairy Market Acess and Value Addition

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015501 Support to dairy development							
211102 Contract Staff Salaries	341,319	0	0	**341,319**	380,391	0	**380,391**
212101 Social Security Contributions	34,132	0	0	**34,132**	38,039	0	**38,039**
213001 Medical expenses (To employees)	31,680	0	0	**31,680**	0	0	**0**
213004 Gratuity Expenses	93,863	0	0	**93,863**	103,631	0	**103,631**
221001 Advertising and Public Relations	16,000	0	0	**16,000**	0	0	**0**
221004 Recruitment Expenses	0	0	0	**0**	8,000	0	**8,000**
221008 Computer supplies and Information Technology (IT)	4,500	0	0	**4,500**	0	0	**0**
221009 Welfare and Entertainment	26,240	0	0	**26,240**	98,240	0	**98,240**
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	**12,000**	12,000	0	**12,000**
222001 Telecommunications	5,400	0	0	**5,400**	0	0	**0**

223004 Guard and Security services	18,000	0	0	**18,000**	0	0	**0**
223005 Electricity	7,200	0	0	**7,200**	24,000	0	**24,000**
223006 Water	2,613	0	0	**2,613**	12,000	0	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	43,100	0	**43,100**
224004 Cleaning and Sanitation	10,000	0	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	52,000	0	**52,000**
225001 Consultancy Services- Short term	0	0	0	**0**	42,311	0	**42,311**
226001 Insurances	6,500	0	0	**6,500**	41,504	0	**41,504**
227001 Travel inland	0	0	0	**0**	48,000	0	**48,000**
227004 Fuel, Lubricants and Oils	18,000	0	0	**18,000**	0	0	**0**
228002 Maintenance - Vehicles	14,400	0	0	**14,400**	14,400	0	**14,400**
Total Cost Of Output 015501	***641,846***	***0***	***0***	***641,846***	***917,615***	***0***	***917,615***
Output 015502 Promotion of dairy production and marketing							
221011 Printing, Stationery, Photocopying and Binding	30,300	0	0	**30,300**	0	0	**0**
227001 Travel inland	58,800	0	0	**58,800**	54,000	0	**54,000**
Total Cost Of Output 015502	***89,100***	***0***	***0***	***89,100***	***54,000***	***0***	***54,000***
Output 015503 Quality assurance and regulation along the value chain							
224001 Medical Supplies	456,000	0	0	**456,000**	365,000	0	**365,000**
224006 Agricultural Supplies	893,000	0	0	**893,000**	0	0	**0**
227002 Travel abroad	8,000	0	0	**8,000**	0	0	**0**
228001 Maintenance - Civil	360,000	0	0	**360,000**	0	0	**0**
Total Cost Of Output 015503	***1,717,000***	***0***	***0***	***1,717,000***	***365,000***	***0***	***365,000***
Total Cost for Outputs Provided	2,447,946	0	0	**2,447,946**	1,336,615	0	**1,336,615**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	68,200	0	0	**68,200**	44,320	0	**44,320**
312101 Non-Residential Buildings	434,789	0	0	**434,789**	1,428,000	0	**1,428,000**
312104 Other Structures	0	0	0	**0**	252,000	0	**252,000**
312203 Furniture & Fixtures	13,000	0	0	**13,000**	0	0	**0**
314201 Materials and supplies	65,500	0	0	**65,500**	0	0	**0**
314203 Finished goods	0	0	0	**0**	1,500	0	**1,500**
Total Cost Of Output 015572	***581,489***	***0***	***0***	***581,489***	***1,725,820***	***0***	***1,725,820***
Output 015576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 015576	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	553,000	0	0	**553,000**	580,000	0	**580,000**
Total Cost Of Output 015577	***553,000***	***0***	***0***	***553,000***	***580,000***	***0***	***580,000***

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Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 015578	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,194,489	0	0	**1,194,489**	2,305,820	0	**2,305,820**
Total Cost for Project: 1268	3,642,435	0	0	**3,642,435**	3,642,435	0	**3,642,435**
Total Excluding Arrears	3,642,435	0	0	**3,642,435**	3,642,435	0	**3,642,435**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 55	**10,131,983**	**0**	**0**	**10,131,983**	**10,131,983**	**0**	**10,131,983**
Total Excluding Arrears	10,131,983	0	0	**10,131,983**	10,131,983	0	**10,131,983**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 121	**10,131,983**	**0**	**0**	**10,131,983**	**10,131,983**	**0**	**10,131,983**
Total Excluding Arrears	10,131,983	0	0	**10,131,983**	10,131,983	0	**10,131,983**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	651,779	**853,534**
Total Recurrent Budget Estimates for Programme	**201,755**	**651,779**	**0**	**853,534**	**201,755**	**651,779**	**853,534**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0100 NAADS	6,334,472	0	0	**6,334,472**	0	0	**0**
1686 Retooling of Kampala Capital City Authority	0	0	0	**0**	6,334,472	0	**6,334,472**
Total Development Budget Estimates for Programme	**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 Programme 05	**7,188,006**	**0**	**0**	**7,188,006**	**7,188,006**	**0**	**7,188,006**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	7,188,006	0	**7,188,006**
Total Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**7,188,006**	**0**	**7,188,006**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	7,188,006	0	**7,188,006**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,188,006**	**0**	**0**	**7,188,006**	**5,461,306**	**0**	**5,461,306**
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**	**177,080**	**0**	**177,080**
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**	**55,000**	**0**	**55,000**
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**	**237,600**	**0**	**237,600**
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	**4,611,529**	**0**	**0**	**4,611,529**	**3,105,029**	**0**	**3,105,029**
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**	**1,324,472**	**0**	**1,324,472**
225001 Consultancy Services- Short term	**59,670**	**0**	**0**	**59,670**	**59,670**	**0**	**59,670**
227002 Travel abroad	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
228001 Maintenance - Civil	**220,200**	**0**	**0**	**220,200**	**0**	**0**	**0**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**1,726,700**	**0**	**1,726,700**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**1,726,700**	**0**	**1,726,700**
Grand Total Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**7,188,006**	**0**	**7,188,006**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	7,188,006	0	**7,188,006**

Vote: 122 Kampala Capital City Authority

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

Programmme 05 Urban Commercial and Production Services

Recurrent Budget Estimates

SubProgramme 13 Urban Commercial and Production Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	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 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**	**651,779**	**853,534**
Total Cost for SubProgramme 13	**201,755**	**651,779**	**0**	**853,534**	**201,755**	**651,779**	**853,534**
Total Excluding Arrears	201,755	651,779	0	**853,534**	201,755	651,779	**853,534**

Development Budget Estimates

Project 0100 NAADS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010503 Market Access for Urban Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	45,000	0	0	**45,000**	0	0	**0**
221001 Advertising and Public Relations	41,000	0	0	**41,000**	0	0	**0**
221003 Staff Training	35,000	0	0	**35,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	237,600	0	0	**237,600**	0	0	**0**
224001 Medical Supplies	4,289,500	0	0	**4,289,500**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	11,700	0	0	**11,700**	0	0	**0**
224006 Agricultural Supplies	1,284,472	0	0	**1,284,472**	0	0	**0**
225001 Consultancy Services- Short term	50,000	0	0	**50,000**	0	0	**0**
227002 Travel abroad	120,000	0	0	**120,000**	0	0	**0**
228001 Maintenance - Civil	220,200	0	0	**220,200**	0	0	**0**
Total Cost Of Output 010503	***6,334,472***	***0***	***0***	***6,334,472***	***0***	***0***	***0***
Total Cost for Outputs Provided	6,334,472	0	0	**6,334,472**	0	0	**0**
Total Cost for Project: 0100	6,334,472	0	0	**6,334,472**	0	0	**0**
Total Excluding Arrears	6,334,472	0	0	**6,334,472**	0	0	**0**

Vote: 122 Kampala Capital City Authority

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010503 Market Access for Urban Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	45,000	0	**45,000**
221001 Advertising and Public Relations	0	0	0	**0**	41,000	0	**41,000**
221003 Staff Training	0	0	0	**0**	35,000	0	**35,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	237,600	0	**237,600**
224001 Medical Supplies	0	0	0	**0**	2,783,000	0	**2,783,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	11,700	0	**11,700**
224006 Agricultural Supplies	0	0	0	**0**	1,284,472	0	**1,284,472**
225001 Consultancy Services- Short term	0	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 010503	***0***	***0***	***0***	***0***	***4,607,772***	***0***	***4,607,772***
Total Cost for Outputs Provided	0	0	0	**0**	4,607,772	0	**4,607,772**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 010580 Urban Market Construction							
312101 Non-Residential Buildings	0	0	0	**0**	1,726,700	0	**1,726,700**
Total Cost Of Output 010580	***0***	***0***	***0***	***0***	***1,726,700***	***0***	***1,726,700***
Total Cost for Capital Purchases	0	0	0	**0**	1,726,700	0	**1,726,700**
Total Cost for Project: 1686	0	0	0	**0**	6,334,472	0	**6,334,472**
Total Excluding Arrears	0	0	0	**0**	6,334,472	0	**6,334,472**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**7,188,006**	**0**	**0**	**7,188,006**	**7,188,006**	**0**	**7,188,006**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	7,188,006	0	**7,188,006**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**7,188,006**	**0**	**0**	**7,188,006**	**7,188,006**	**0**	**7,188,006**
Total Excluding Arrears	7,188,006	0	0	**7,188,006**	7,188,006	0	**7,188,006**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Programme 04 Urban Planning, Security and Land Use							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
09 Physical Planning	577,927	1,010,000	0	**1,587,927**	577,927	1,010,000	**1,587,927**
Total Recurrent Budget Estimates for Programme	**577,927**	**1,010,000**	**0**	**1,587,927**	**577,927**	**1,010,000**	**1,587,927**
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]	0	6,674,000	0	**6,674,000**	0	0	**0**
Total Development Budget Estimates for Programme	**0**	**6,674,000**	**0**	**6,674,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 04	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**
Total Excluding Arrears	1,587,927	6,674,000	0	**8,261,927**	1,587,927	0	**1,587,927**
Total Vote 122	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**
Total Excluding Arrears	1,587,927	6,674,000	0	**8,261,927**	1,587,927	0	**1,587,927**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**
211101 General Staff Salaries	**577,927**	**0**	**0**	**577,927**	**577,927**	**0**	**577,927**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
221002 Workshops and Seminars	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221003 Staff Training	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
221012 Small Office Equipment	**182,724**	**2,960,000**	**0**	**3,142,724**	**182,724**	**0**	**182,724**
222003 Information and communications technology (ICT)	**70,000**	**3,714,000**	**0**	**3,784,000**	**70,000**	**0**	**70,000**
225001 Consultancy Services- Short term	**427,276**	**0**	**0**	**427,276**	**427,276**	**0**	**427,276**
228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228004 Maintenance – Other	**175,000**	**0**	**0**	**175,000**	**175,000**	**0**	**175,000**
Grand Total Vote 122	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**
Total Excluding Arrears	1,587,927	6,674,000	0	**8,261,927**	1,587,927	0	**1,587,927**

Vote: 122 Kampala Capital City Authority

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

Programmme 04 Urban Planning, Security and Land Use

Recurrent Budget Estimates

SubProgramme 09 Physical Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	25,000	**25,000**
221003 Staff Training	0	25,000	0	**25,000**	0	0	**0**
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	175,000	0	**175,000**	0	175,000	**175,000**
Total Cost of Output 01	***577,927***	***560,000***	***0***	***1,137,927***	***577,927***	***560,000***	***1,137,927***
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	150,000	0	**150,000**	0	150,000	**150,000**
Total Cost of Output 02	***0***	***220,000***	***0***	***220,000***	***0***	***220,000***	***220,000***
Output 020403 Slum Development and Improvement							
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Output 03	***0***	***230,000***	***0***	***230,000***	***0***	***230,000***	***230,000***
Total Cost Of Outputs Provided	**577,927**	**1,010,000**	**0**	**1,587,927**	**577,927**	**1,010,000**	**1,587,927**
Total Cost for SubProgramme 09	**577,927**	**1,010,000**	**0**	**1,587,927**	**577,927**	**1,010,000**	**1,587,927**
Total Excluding Arrears	577,927	1,010,000	0	**1,587,927**	577,927	1,010,000	**1,587,927**

Development Budget Estimates

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 020401 Urban planning, policies, laws and strategies							
221012 Small Office Equipment	0	2,960,000	0	**2,960,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,714,000	0	**3,714,000**	0	0	**0**
Total Cost Of Output 020401	***0***	***6,674,000***	***0***	***6,674,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	6,674,000	0	**6,674,000**	0	0	**0**
Total Cost for Project: 1295	0	6,674,000	0	**6,674,000**	0	0	**0**
Total Excluding Arrears	0	6,674,000	0	**6,674,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**

Vote: 122 Kampala Capital City Authority

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Total Excluding Arrears	1,587,927	6,674,000	0	**8,261,927**	1,587,927	0	**1,587,927**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**1,587,927**	**6,674,000**	**0**	**8,261,927**	**1,587,927**	**0**	**1,587,927**
Total Excluding Arrears	1,587,927	6,674,000	0	**8,261,927**	1,587,927	0	**1,587,927**

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**6,674.00**	**0.00**
410 International Development Association (IDA)	6,674.00	0.00
Total External Project Financing For Vote 122	**6,674.00**	**0.00**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 06 Urban Road Network Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Engineering and Techinical Services	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Recurrent Budget Estimates for Programme	**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**
1253 Kampala Road Rehabilitation	55,200,000	0	0	**55,200,000**	0	0	**0**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	212,697,400	0	**222,397,400**	4,500,000	139,700,000	**144,200,000**
1658 Kampala City Roads Rehabilitation Project	0	0	0	**0**	60,400,000	95,303,802	**155,703,802**
Total Development Budget Estimates for Programme	**64,900,000**	**212,697,400**	**0**	**277,597,400**	**64,900,000**	**235,003,802**	**299,903,802**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**65,200,000**	**212,697,400**	**0**	**277,897,400**	**65,200,000**	**235,003,802**	**300,203,802**
Total Excluding Arrears	65,200,000	212,697,400	0	**277,897,400**	65,200,000	235,003,802	**300,203,802**
Total Vote 122	**65,200,000**	**212,697,400**	**0**	**277,897,400**	**65,200,000**	**235,003,802**	**300,203,802**
Total Excluding Arrears	65,200,000	212,697,400	0	**277,897,400**	65,200,000	235,003,802	**300,203,802**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,200,000**	**4,294,000**	**0**	**17,494,000**	**13,200,000**	**7,403,000**	**20,603,000**
211101 General Staff Salaries	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
211102 Contract Staff Salaries	**800,000**	**2,694,000**	**0**	**3,494,000**	**800,000**	**3,945,600**	**4,745,600**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**0**	**61,400**	**61,400**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**0**	**700,000**	**700,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
227002 Travel abroad	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
228002 Maintenance - Vehicles	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
228004 Maintenance – Other	**900,000**	**1,600,000**	**0**	**2,500,000**	**900,000**	**896,000**	**1,796,000**
282104 Compensation to 3rd Parties	**9,700,000**	**0**	**0**	**9,700,000**	**9,700,000**	**0**	**9,700,000**
Investment (Capital Purchases)	**52,000,000**	**208,403,400**	**0**	**260,403,400**	**52,000,000**	**227,600,802**	**279,600,802**
281503 Engineering and Design Studies & Plans for capital works	**0**	**2,400,000**	**0**	**2,400,000**	**0**	**3,180,802**	**3,180,802**
281504 Monitoring, Supervision & Appraisal of capital works	**5,000,000**	**14,400,000**	**0**	**19,400,000**	**5,000,000**	**14,020,000**	**19,020,000**
312103 Roads and Bridges.	**47,000,000**	**148,941,400**	**0**	**195,941,400**	**47,000,000**	**164,870,000**	**211,870,000**
312104 Other Structures	**0**	**42,662,000**	**0**	**42,662,000**	**0**	**40,850,000**	**40,850,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**0**	**4,680,000**	**4,680,000**
Grand Total Vote 122	**65,200,000**	**212,697,400**	**0**	**277,897,400**	**65,200,000**	**235,003,802**	**300,203,802**
Total Excluding Arrears	65,200,000	212,697,400	0	**277,897,400**	65,200,000	235,003,802	**300,203,802**

Vote: 122 Kampala Capital City Authority

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

Programmme 06 Urban Road Network Development

Recurrent Budget Estimates

SubProgramme 07 Engineering and Techinical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 040602 Urban Road Maintenance							
211101 General Staff Salaries	300,000	0	0	**300,000**	300,000	0	**300,000**
Total Cost of 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 SubProgramme 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 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	800,000	0	0	**800,000**	0	0	**0**
228002 Maintenance - Vehicles	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Output 040602	***2,300,000***	***0***	***0***	***2,300,000***	***0***	***0***	***0***
Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Output 040604	***900,000***	***0***	***0***	***900,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	3,200,000	0	0	**3,200,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	**5,000,000**	0	0	**0**
312103 Roads and Bridges.	47,000,000	0	0	**47,000,000**	0	0	**0**
Total Cost Of Output 040680	***52,000,000***	***0***	***0***	***52,000,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	52,000,000	0	0	**52,000,000**	0	0	**0**
Total Cost for Project: 1253	55,200,000	0	0	**55,200,000**	0	0	**0**
Total Excluding Arrears	55,200,000	0	0	**55,200,000**	0	0	**0**

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	2,694,000	0	**2,694,000**	0	2,445,600	**2,445,600**
221002 Workshops and Seminars	0	0	0	**0**	0	61,400	**61,400**

Vote: 122 Kampala Capital City Authority

282104 Compensation to 3rd Parties	9,700,000	0	0	**9,700,000**	4,500,000	0	**4,500,000**
Total Cost Of Output 040601	***9,700,000***	***2,694,000***	***0***	***12,394,000***	***4,500,000***	***2,507,000***	***7,007,000***
Output 040603 Traffic Junction and Congestion Improvement							
228004 Maintenance – Other	0	1,600,000	0	**1,600,000**	0	896,000	**896,000**
Total Cost Of Output 040603	***0***	***1,600,000***	***0***	***1,600,000***	***0***	***896,000***	***896,000***
Total Cost for Outputs Provided	9,700,000	4,294,000	0	**13,994,000**	4,500,000	3,403,000	**7,903,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of capital works	0	9,600,000	0	**9,600,000**	0	1,750,000	**1,750,000**
312103 Roads and Bridges.	0	148,941,400	0	**148,941,400**	0	91,060,000	**91,060,000**
Total Cost Of Output 040680	***0***	***158,541,400***	***0***	***158,541,400***	***0***	***92,810,000***	***92,810,000***
Output 040682 Drainage Construction							
281503 Engineering and Design Studies & Plans for capital works	0	2,400,000	0	**2,400,000**	0	367,000	**367,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	4,800,000	0	**4,800,000**	0	2,270,000	**2,270,000**
312104 Other Structures	0	42,662,000	0	**42,662,000**	0	40,850,000	**40,850,000**
Total Cost Of Output 040682	***0***	***49,862,000***	***0***	***49,862,000***	***0***	***43,487,000***	***43,487,000***
Total Cost for Capital Purchases	0	208,403,400	0	**208,403,400**	0	136,297,000	**136,297,000**
Total Cost for Project: 1295	9,700,000	212,697,400	0	**222,397,400**	4,500,000	139,700,000	**144,200,000**
Total Excluding Arrears	9,700,000	212,697,400	0	**222,397,400**	4,500,000	139,700,000	**144,200,000**

Project 1658 Kampala City Roads Rehabilitation Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 040601 Contracts management, planning and monitoring							
211102 Contract Staff Salaries	0	0	0	**0**	0	1,500,000	**1,500,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	700,000	**700,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	1,600,000	**1,600,000**
227002 Travel abroad	0	0	0	**0**	0	200,000	**200,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	5,200,000	0	**5,200,000**
Total Cost Of Output 040601	***0***	***0***	***0***	***0***	***5,200,000***	***4,000,000***	***9,200,000***
Output 040602 Urban Road Maintenance							
211102 Contract Staff Salaries	0	0	0	**0**	800,000	0	**800,000**
228002 Maintenance - Vehicles	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 040602	***0***	***0***	***0***	***0***	***2,300,000***	***0***	***2,300,000***
Output 040604 Street Lights Maintenance							
228004 Maintenance – Other	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 040604	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Total Cost for Outputs Provided	0	0	0	**0**	8,400,000	4,000,000	**12,400,000**

Vote: 122 Kampala Capital City Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	0	4,680,000	**4,680,000**
Total Cost Of Output 040675	***0***	***0***	***0***	***0***	***0***	***4,680,000***	***4,680,000***
Output 040680 Urban Road Construction							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	5,000,000	10,000,000	**15,000,000**
312103 Roads and Bridges.	0	0	0	**0**	47,000,000	73,810,000	**120,810,000**
Total Cost Of Output 040680	***0***	***0***	***0***	***0***	***52,000,000***	***83,810,000***	***135,810,000***
Output 040681 Urban Road Rehabilitaton							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	0	2,813,802	**2,813,802**
Total Cost Of Output 040681	***0***	***0***	***0***	***0***	***0***	***2,813,802***	***2,813,802***
Total Cost for Capital Purchases	0	0	0	**0**	52,000,000	91,303,802	**143,303,802**
Total Cost for Project: 1658	0	0	0	**0**	60,400,000	95,303,802	**155,703,802**
Total Excluding Arrears	0	0	0	**0**	60,400,000	95,303,802	**155,703,802**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 06	**65,200,000**	**212,697,400**	**0**	**277,897,400**	**65,200,000**	**235,003,802**	**300,203,802**
Total Excluding Arrears	65,200,000	212,697,400	0	**277,897,400**	65,200,000	235,003,802	**300,203,802**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**65,200,000**	**212,697,400**	**0**	**277,897,400**	**65,200,000**	**235,003,802**	**300,203,802**
Total Excluding Arrears	65,200,000	212,697,400	0	**277,897,400**	65,200,000	235,003,802	**300,203,802**

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**212,697.40**	**139,700.00**
401 Africa Development Bank (ADB)	212,697.40	0.00
410 International Development Association (IDA)	0.00	139,700.00
1658 Kampala City Roads Rehabilitation Project	**0.00**	**95,303.80**
402 Africa Development Fund (ADF)	0.00	95,303.80
Total External Project Financing For Vote 122	**212,697.40**	**235,003.80**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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**
0115 LGMSD (former LGDP)	937,692	0	0	**937,692**	937,692	0	**937,692**
Total Development Budget Estimates for Programme	**937,692**	**0**	**0**	**937,692**	**937,692**	**0**	**937,692**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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**
221002 Workshops and Seminars	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
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 Subsides (Outputs Funded)	**804,293**	**0**	**0**	**804,293**	**804,293**	**0**	**804,293**
263321 Conditional trans. Autonomous Inst (Wage subvention	**804,293**	**0**	**0**	**804,293**	**804,293**	**0**	**804,293**
Investment (Capital Purchases)	**937,692**	**0**	**0**	**937,692**	**937,692**	**0**	**937,692**
312101 Non-Residential Buildings	**806,691**	**0**	**0**	**806,691**	**806,692**	**0**	**806,692**
312212 Medical Equipment	**131,001**	**0**	**0**	**131,001**	**131,000**	**0**	**131,000**
Grand 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: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 07 Community Health Management

Recurrent Budget Estimates

SubProgramme 08 Public Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080702 Monitoring and Inspection of Urban Health Units							
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	90,000	**90,000**
224001 Medical Supplies	0	250,000	0	**250,000**	0	250,000	**250,000**
Total Cost of Output 02	***0***	***340,000***	***0***	***340,000***	***0***	***340,000***	***340,000***
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 Output 03	***8,433,354***	***0***	***0***	***8,433,354***	***8,433,354***	***0***	***8,433,354***
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 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**
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*	*0*	*0*	**0**	*0*	*804,293*	**804,293**
o/w PHC Transfer to NGO hospitals	*0*	*804,293*	*0*	**804,293**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 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

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080781 Health Infrastructure Rehabilitation							
312101 Non-Residential Buildings	806,691	0	0	**806,691**	806,692	0	**806,692**

312212 Medical Equipment	131,001	0	0	**131,001**	131,000	0	**131,000**
Total Cost Of Output 080781	***937,692***	***0***	***0***	***937,692***	***937,692***	***0***	***937,692***
Total Cost for Capital Purchases	937,692	0	0	**937,692**	937,692	0	**937,692**
Total Cost for Project: 0115	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 Programme 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-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 08 Education and Social Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Education and Social Services	33,406,040	8,895,708	0	**42,301,748**	35,881,425	8,895,708	**44,777,133**
Total Recurrent Budget Estimates for Programme	**33,406,040**	**8,895,708**	**0**	**42,301,748**	**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**
0115 LGMSD (former LGDP)	1,367,813	0	0	**1,367,813**	0	0	**0**
0423 Schools' Facilities Grant	1,304,000	0	0	**1,304,000**	0	0	**0**
1686 Retooling of Kampala Capital City Authority	0	0	0	**0**	2,671,813	0	**2,671,813**
Total Development Budget Estimates for Programme	**2,671,813**	**0**	**0**	**2,671,813**	**2,671,813**	**0**	**2,671,813**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 08	**44,973,561**	**0**	**0**	**44,973,561**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	44,973,561	0	0	**44,973,561**	47,448,946	0	**47,448,946**
Total Vote 122	**44,973,561**	**0**	**0**	**44,973,561**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	44,973,561	0	0	**44,973,561**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**35,920,525**	**0**	**0**	**35,920,525**	**38,375,410**	**0**	**38,375,410**
211101 General Staff Salaries	**33,406,040**	**0**	**0**	**33,406,040**	**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	**641,410**	**0**	**0**	**641,410**	**636,410**	**0**	**636,410**
221002 Workshops and Seminars	**269,913**	**0**	**0**	**269,913**	**269,913**	**0**	**269,913**
221007 Books, Periodicals & Newspapers	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
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)	**108,000**	**0**	**0**	**108,000**	**107,500**	**0**	**107,500**
225001 Consultancy Services- Short term	**200,799**	**0**	**0**	**200,799**	**200,799**	**0**	**200,799**
227002 Travel abroad	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
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 Subsides (Outputs Funded)	**6,381,223**	**0**	**0**	**6,381,223**	**6,401,723**	**0**	**6,401,723**
263104 Transfers to other govt. Units (Current)	**135,000**	**0**	**0**	**135,000**	**0**	**0**	**0**
263106 Other Current grants (Current)	**6,246,223**	**0**	**0**	**6,246,223**	**6,401,723**	**0**	**6,401,723**
Investment (Capital Purchases)	**2,671,813**	**0**	**0**	**2,671,813**	**2,671,813**	**0**	**2,671,813**
311101 Land	**1,367,813**	**0**	**0**	**1,367,813**	**1,367,813**	**0**	**1,367,813**
312101 Non-Residential Buildings	**1,200,000**	**0**	**0**	**1,200,000**	**1,304,000**	**0**	**1,304,000**
312202 Machinery and Equipment	**104,000**	**0**	**0**	**104,000**	**0**	**0**	**0**
Grand Total Vote 122	**44,973,561**	**0**	**0**	**44,973,561**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	44,973,561	0	0	**44,973,561**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

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

Programmme 08 Education and Social Services

Recurrent Budget Estimates

SubProgramme 11 Education and Social Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	103,000	0	**103,000**	0	102,500	**102,500**
Total Cost of Output 01	***0***	***180,500***	***0***	***180,500***	***0***	***180,000***	***180,000***
Output 070802 School Inspection							
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	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	120,799	**120,799**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***181,799***	***0***	***181,799***	***0***	***181,799***	***181,799***
Output 070803 Community civic education							
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 03	***0***	***20,000***	***0***	***20,000***	***0***	***0***	***0***
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	628,410	**628,410**
221002 Workshops and Seminars	0	251,913	0	**251,913**	0	251,913	**251,913**
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 Output 04	***0***	***2,132,186***	***0***	***2,132,186***	***0***	***2,132,186***	***2,132,186***
Output 070807 Primary Education Services (Wage)							
211101 General Staff Salaries	9,569,674	0	0	**9,569,674**	10,108,412	0	**10,108,412**
Total Cost of Output 07	***9,569,674***	***0***	***0***	***9,569,674***	***10,108,412***	***0***	***10,108,412***
Output 070808 Secondary Education Services (Wage)							
211101 General Staff Salaries	19,190,268	0	0	**19,190,268**	20,880,695	0	**20,880,695**
Total Cost of Output 08	***19,190,268***	***0***	***0***	***19,190,268***	***20,880,695***	***0***	***20,880,695***

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Output 070809 Tertiary Education Services (Wage)							
211101 General Staff Salaries	4,646,098	0	0	**4,646,098**	4,892,318	0	**4,892,318**
Total Cost of Output 09	***4,646,098***	***0***	***0***	***4,646,098***	***4,892,318***	***0***	***4,892,318***
Total Cost Of Outputs Provided	**33,406,040**	**2,514,485**	**0**	**35,920,525**	**35,881,425**	**2,493,985**	**38,375,410**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070851 Primary education services							
263104 Transfers to other govt. Units (Current)	0	135,000	0	**135,000**	0	0	**0**
o/w Transfers to primary Schools facilitation of extra Curricular activities .	*0*	*135,000*	*0*	**135,000**	*0*	*0*	**0**
263106 Other Current grants (Current)	0	663,538	0	**663,538**	0	798,534	**798,534**
o/w Universal Primary Education Transfers	*0*	*0*	*0*	**0**	*0*	*798,534*	**798,534**
o/w UPE Transfers	*0*	*663,538*	*0*	**663,538**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***798,538***	***0***	***798,538***	***0***	***798,534***	***798,534***
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*	*0*	*0*	**0**	*0*	*2,745,394*	**2,745,394**
o/w USE Transfers	*0*	*2,745,394*	*0*	**2,745,394**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***2,745,394***	***0***	***2,745,394***	***0***	***2,745,394***	***2,745,394***
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*	*0*	*0*	**0**	*0*	*12,773*	**12,773**
o/w Transfers to technical training Institutions.	*0*	*12,773*	*0*	**12,773**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***12,773***	***0***	***12,773***	***0***	***12,773***	***12,773***
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*	*0*	*0*	**0**	*0*	*2,296,745*	**2,296,745**
o/w Transfer to health training Institutions	*0*	*2,296,745*	*0*	**2,296,745**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***2,296,745***	***0***	***2,296,745***	***0***	***2,296,745***	***2,296,745***
Output 070855 Primary Teachers' Colleges							
263106 Other Current grants (Current)	0	527,773	0	**527,773**	0	548,278	**548,278**
o/w Teachers Training Institutions Transfers	*0*	*0*	*0*	**0**	*0*	*548,278*	**548,278**
o/w Transfer to teachers training institutions.	*0*	*527,773*	*0*	**527,773**	*0*	*0*	**0**
Total Cost of Output 55	***0***	***527,773***	***0***	***527,773***	***0***	***548,278***	***548,278***
Total Cost Of Outputs Funded	**0**	**6,381,223**	**0**	**6,381,223**	**0**	**6,401,723**	**6,401,723**
Total Cost for SubProgramme 11	**33,406,040**	**8,895,708**	**0**	**42,301,748**	**35,881,425**	**8,895,708**	**44,777,133**
Total Excluding Arrears	33,406,040	8,895,708	0	**42,301,748**	35,881,425	8,895,708	**44,777,133**
Development Budget Estimates							

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Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070880 Primary education infrastructure construction							
311101 Land	1,367,813	0	0	**1,367,813**	0	0	**0**
Total Cost Of Output 070880	***1,367,813***	***0***	***0***	***1,367,813***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,367,813	0	0	**1,367,813**	0	0	**0**
Total Cost for Project: 0115	1,367,813	0	0	**1,367,813**	0	0	**0**
Total Excluding Arrears	1,367,813	0	0	**1,367,813**	0	0	**0**

Project 0423 Schools' Facilities Grant

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070880 Primary education infrastructure construction							
312101 Non-Residential Buildings	350,000	0	0	**350,000**	0	0	**0**
312202 Machinery and Equipment	104,000	0	0	**104,000**	0	0	**0**
Total Cost Of Output 070880	***454,000***	***0***	***0***	***454,000***	***0***	***0***	***0***
Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	850,000	0	0	**850,000**	0	0	**0**
Total Cost Of Output 070881	***850,000***	***0***	***0***	***850,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,304,000	0	0	**1,304,000**	0	0	**0**
Total Cost for Project: 0423	1,304,000	0	0	**1,304,000**	0	0	**0**
Total Excluding Arrears	1,304,000	0	0	**1,304,000**	0	0	**0**

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070880 Primary education infrastructure construction							
311101 Land	0	0	0	**0**	1,367,813	0	**1,367,813**
312101 Non-Residential Buildings	0	0	0	**0**	454,000	0	**454,000**
Total Cost Of Output 070880	***0***	***0***	***0***	***0***	***1,821,813***	***0***	***1,821,813***
Output 070881 Secondary education infrastructure construction							
312101 Non-Residential Buildings	0	0	0	**0**	850,000	0	**850,000**
Total Cost Of Output 070881	***0***	***0***	***0***	***0***	***850,000***	***0***	***850,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,671,813	0	**2,671,813**
Total Cost for Project: 1686	0	0	0	**0**	2,671,813	0	**2,671,813**
Total Excluding Arrears	0	0	0	**0**	2,671,813	0	**2,671,813**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 08	**44,973,561**	**0**	**0**	**44,973,561**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	44,973,561	0	0	**44,973,561**	47,448,946	0	**47,448,946**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**

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Grand Total for Vote 122	**44,973,561**	**0**	**0**	**44,973,561**	**47,448,946**	**0**	**47,448,946**
Total Excluding Arrears	44,973,561	0	0	**44,973,561**	47,448,946	0	**47,448,946**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 08 Sanitation and Environmental Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Environment	8,390,000	7,369,062	0	**15,759,062**	8,390,000	7,369,062	**15,759,062**
Total Recurrent Budget Estimates for Programme	**8,390,000**	**7,369,062**	**0**	**15,759,062**	**8,390,000**	**7,369,062**	**15,759,062**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0115 LGMSD (former LGDP)	175,000	0	0	**175,000**	175,000	0	**175,000**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	310,000	0	**310,000**	0	0	**0**
Total Development Budget Estimates for Programme	**175,000**	**310,000**	**0**	**485,000**	**175,000**	**0**	**175,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 08	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
Total Excluding Arrears	15,934,062	310,000	0	**16,244,062**	15,934,062	0	**15,934,062**
Total Vote 122	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
Total Excluding Arrears	15,934,062	310,000	0	**16,244,062**	15,934,062	0	**15,934,062**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
211101 General Staff Salaries	**8,390,000**	**0**	**0**	**8,390,000**	**8,390,000**	**0**	**8,390,000**
221001 Advertising and Public Relations	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
221002 Workshops and Seminars	**158,000**	**0**	**0**	**158,000**	**158,000**	**0**	**158,000**
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**	**210,000**	**0**	**210,000**
225001 Consultancy Services- Short term	**9,579**	**310,000**	**0**	**319,579**	**9,579**	**0**	**9,579**
227004 Fuel, Lubricants and Oils	**3,031,100**	**0**	**0**	**3,031,100**	**3,031,100**	**0**	**3,031,100**
228001 Maintenance - Civil	**175,000**	**0**	**0**	**175,000**	**175,000**	**0**	**175,000**
228003 Maintenance – Machinery, Equipment & Furniture	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
228004 Maintenance – Other	**2,965,383**	**0**	**0**	**2,965,383**	**2,965,383**	**0**	**2,965,383**
Grand Total Vote 122	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
Total Excluding Arrears	15,934,062	310,000	0	**16,244,062**	15,934,062	0	**15,934,062**

Vote: 122 Kampala Capital City Authority

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

Programmme 08 Sanitation and Environmental Services

Recurrent Budget Estimates

SubProgramme 12 Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 090801 Policies, Laws and strategy development							
211101 General Staff Salaries	8,390,000	0	0	**8,390,000**	8,390,000	0	**8,390,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	158,000	0	**158,000**	0	158,000	**158,000**
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	210,000	**210,000**
225001 Consultancy Services- Short term	0	9,579	0	**9,579**	0	9,579	**9,579**
227004 Fuel, Lubricants and Oils	0	3,031,100	0	**3,031,100**	0	3,031,100	**3,031,100**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	2,965,383	0	**2,965,383**	0	2,965,383	**2,965,383**
Total Cost of Output 01	***8,390,000***	***7,369,062***	***0***	***15,759,062***	***8,390,000***	***7,369,062***	***15,759,062***
Total Cost Of Outputs Provided	**8,390,000**	**7,369,062**	**0**	**15,759,062**	**8,390,000**	**7,369,062**	**15,759,062**
Total Cost for SubProgramme 12	**8,390,000**	**7,369,062**	**0**	**15,759,062**	**8,390,000**	**7,369,062**	**15,759,062**
Total Excluding Arrears	8,390,000	7,369,062	0	**15,759,062**	8,390,000	7,369,062	**15,759,062**

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090801 Policies, Laws and strategy development							
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**
Total Cost Of Output 090801	***175,000***	***0***	***0***	***175,000***	***175,000***	***0***	***175,000***
Total Cost for Outputs Provided	175,000	0	0	**175,000**	175,000	0	**175,000**
Total Cost for Project: 0115	175,000	0	0	**175,000**	175,000	0	**175,000**
Total Excluding Arrears	175,000	0	0	**175,000**	175,000	0	**175,000**

Vote: 122 Kampala Capital City Authority

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 090801 Policies, Laws and strategy development							
225001 Consultancy Services- Short term	0	310,000	0	**310,000**	0	0	**0**
Total Cost Of Output 090801	***0***	***310,000***	***0***	***310,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	310,000	0	**310,000**	0	0	**0**
Total Cost for Project: 1295	0	310,000	0	**310,000**	0	0	**0**
Total Excluding Arrears	0	310,000	0	**310,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 08	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
Total Excluding Arrears	15,934,062	310,000	0	**16,244,062**	15,934,062	0	**15,934,062**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**15,934,062**	**310,000**	**0**	**16,244,062**	**15,934,062**	**0**	**15,934,062**
Total Excluding Arrears	15,934,062	310,000	0	**16,244,062**	15,934,062	0	**15,934,062**

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**310.00**	**0.00**
410 International Development Association (IDA)	310.00	0.00
Total External Project Financing For Vote 122	**310.00**	**0.00**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 05 Gender, Community and Economic Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
10 Gender and Community Services	0	451,419	0	**451,419**	0	451,419	**451,419**
Total Recurrent Budget Estimates for Programme	**0**	**451,419**	**0**	**451,419**	**0**	**451,419**	**451,419**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0115 LGMSD (former LGDP)	1,488,000	0	0	**1,488,000**	1,488,000	0	**1,488,000**
Total Development Budget Estimates for Programme	**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 Programme 05	**1,939,419**	**0**	**0**	**1,939,419**	**1,939,419**	**0**	**1,939,419**
Total Excluding Arrears	1,939,419	0	0	**1,939,419**	1,939,419	0	**1,939,419**
Total Vote 122	**1,939,419**	**0**	**0**	**1,939,419**	**1,939,419**	**0**	**1,939,419**
Total Excluding Arrears	1,939,419	0	0	**1,939,419**	1,939,419	0	**1,939,419**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**451,419**	**0**	**0**	**451,419**	**493,419**	**0**	**493,419**
221002 Workshops and Seminars	**26,500**	**0**	**0**	**26,500**	**26,500**	**0**	**26,500**
221005 Hire of Venue (chairs, projector, etc)	**60,500**	**0**	**0**	**60,500**	**60,500**	**0**	**60,500**
221007 Books, Periodicals & Newspapers	**85,754**	**0**	**0**	**85,754**	**85,754**	**0**	**85,754**
221010 Special Meals and Drinks	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
221012 Small Office Equipment	**40,000**	**0**	**0**	**40,000**	**82,000**	**0**	**82,000**
225001 Consultancy Services- Short term	**140,000**	**0**	**0**	**140,000**	**140,000**	**0**	**140,000**
282101 Donations	**63,665**	**0**	**0**	**63,665**	**63,665**	**0**	**63,665**
Grants, Transfers and Subsides (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)	**112,000**	**0**	**0**	**112,000**	**70,000**	**0**	**70,000**
312101 Non-Residential Buildings	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
312211 Office Equipment	**42,000**	**0**	**0**	**42,000**	**0**	**0**	**0**
Grand Total Vote 122	**1,939,419**	**0**	**0**	**1,939,419**	**1,939,419**	**0**	**1,939,419**
Total Excluding Arrears	1,939,419	0	0	**1,939,419**	1,939,419	0	**1,939,419**

Vote: 122 Kampala Capital City Authority

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

Programmme 05 Gender, Community and Economic Development

Recurrent Budget Estimates

SubProgramme 10 Gender and Community Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100501 Policies, laws, strategies and guidelines							
221002 Workshops and Seminars	0	26,500	0	**26,500**	0	26,500	**26,500**
221005 Hire of Venue (chairs, projector, etc)	0	60,500	0	**60,500**	0	60,500	**60,500**
221007 Books, Periodicals & Newspapers	0	85,754	0	**85,754**	0	85,754	**85,754**
221010 Special Meals and Drinks	0	35,000	0	**35,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	40,000	0	**40,000**	0	40,000	**40,000**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	140,000	**140,000**
282101 Donations	0	63,665	0	**63,665**	0	63,665	**63,665**
Total Cost of Output 01	***0***	***451,419***	***0***	***451,419***	***0***	***451,419***	***451,419***
Total Cost Of Outputs Provided	**0**	**451,419**	**0**	**451,419**	**0**	**451,419**	**451,419**
Total Cost for SubProgramme 10	**0**	**451,419**	**0**	**451,419**	**0**	**451,419**	**451,419**
Total Excluding Arrears	0	451,419	0	**451,419**	0	451,419	**451,419**

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100501 Policies, laws, strategies and guidelines							
221012 Small Office Equipment	0	0	0	**0**	42,000	0	**42,000**
Total Cost Of Output 100501	***0***	***0***	***0***	***0***	***42,000***	***0***	***42,000***
Total Cost for Outputs Provided	0	0	0	**0**	42,000	0	**42,000**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100551 Small scale business promotion							
263334 Conditional transfers for community development	1,376,000	0	0	**1,376,000**	1,376,000	0	**1,376,000**
o/w Transfer of Community Driven Development .	*1,376,000*	*0*	*0*	**1,376,000**	*0*	*0*	**0**
o/w Community Driven development grant	*0*	*0*	*0*	**0**	*1,376,000*	*0*	**1,376,000**
Total Cost Of Output 100551	***1,376,000***	***0***	***0***	***1,376,000***	***1,376,000***	***0***	***1,376,000***
Total Cost for Outputs Funded	1,376,000	0	0	**1,376,000**	1,376,000	0	**1,376,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	70,000	0	0	**70,000**	70,000	0	**70,000**

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312211 Office Equipment	42,000	0	0	**42,000**	0	0	**0**
Total Cost Of Output 100572	***112,000***	***0***	***0***	***112,000***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	112,000	0	0	**112,000**	70,000	0	**70,000**
Total Cost for Project: 0115	1,488,000	0	0	**1,488,000**	1,488,000	0	**1,488,000**
Total Excluding Arrears	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 Programme 05	**1,939,419**	**0**	**0**	**1,939,419**	**1,939,419**	**0**	**1,939,419**
Total Excluding Arrears	1,939,419	0	0	**1,939,419**	1,939,419	0	**1,939,419**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**1,939,419**	**0**	**0**	**1,939,419**	**1,939,419**	**0**	**1,939,419**
Total Excluding Arrears	1,939,419	0	0	**1,939,419**	1,939,419	0	**1,939,419**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 49 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration and Human Resource	50,543,926	24,989,982	0	**75,533,908**	50,543,926	32,366,355	**82,910,281**
02 Legal services	11,843,507	7,210,000	0	**19,053,507**	11,843,507	7,210,000	**19,053,507**
03 Treasury Services	0	1,183,207	0	**1,183,207**	0	1,183,268	**1,183,268**
04 Internal Audit	0	217,156	0	**217,156**	0	217,156	**217,156**
05 Executive Support and Governance Services	0	45,118,694	0	**45,118,694**	0	5,118,633	**5,118,633**
Total Recurrent Budget Estimates for Programme	**62,387,433**	**78,719,039**	**0**	**141,106,472**	**62,387,433**	**46,095,412**	**108,482,845**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0115 LGMSD (former LGDP)	2,057,036	0	0	**2,057,036**	2,057,036	0	**2,057,036**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	384,600	0	**384,600**	0	0	**0**
1686 Retooling of Kampala Capital City Authority	0	0	0	**0**	912,160	0	**912,160**
Total Development Budget Estimates for Programme	**2,057,036**	**384,600**	**0**	**2,441,636**	**2,969,196**	**0**	**2,969,196**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**143,163,508**	**384,600**	**0**	**143,548,108**	**111,452,041**	**0**	**111,452,041**
Total Excluding Arrears	142,996,559	384,600	0	**143,381,159**	102,219,783	0	**102,219,783**
Total Vote 122	**143,163,508**	**384,600**	**0**	**143,548,108**	**111,452,041**	**0**	**111,452,041**
Total Excluding Arrears	142,996,559	384,600	0	**143,381,159**	102,219,783	0	**102,219,783**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**142,663,569**	**384,600**	**0**	**143,048,169**	**101,886,793**	**0**	**101,886,793**
211101 General Staff Salaries	**62,387,433**	**0**	**0**	**62,387,433**	**62,387,433**	**0**	**62,387,433**
211103 Allowances (Inc. Casuals, Temporary)	**916,377**	**0**	**0**	**916,377**	**954,227**	**0**	**954,227**
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**	**5,054,393**	**0**	**5,054,393**
212102 Pension for General Civil Service	**5,440,847**	**0**	**0**	**5,440,847**	**6,111,376**	**0**	**6,111,376**
212107 Gratuity for Local Governments	**113,440**	**0**	**0**	**113,440**	**113,440**	**0**	**113,440**
212201 Social Security Contributions	**85,000**	**0**	**0**	**85,000**	**85,000**	**0**	**85,000**
213001 Medical expenses (To employees)	**1,049,572**	**0**	**0**	**1,049,572**	**1,537,571**	**0**	**1,537,571**
213002 Incapacity, death benefits and funeral expenses	**63,694**	**0**	**0**	**63,694**	**63,694**	**0**	**63,694**
213004 Gratuity Expenses	**5,314,146**	**0**	**0**	**5,314,146**	**2,892,478**	**0**	**2,892,478**
221001 Advertising and Public Relations	**419,233**	**0**	**0**	**419,233**	**419,233**	**0**	**419,233**
221002 Workshops and Seminars	**338,963**	**0**	**0**	**338,963**	**338,963**	**0**	**338,963**
221003 Staff Training	**777,625**	**370,000**	**0**	**1,147,625**	**925,862**	**0**	**925,862**
221005 Hire of Venue (chairs, projector, etc)	**588,014**	**0**	**0**	**588,014**	**588,014**	**0**	**588,014**
221007 Books, Periodicals & Newspapers	**6,271**	**0**	**0**	**6,271**	**6,271**	**0**	**6,271**
221008 Computer supplies and Information Technology (IT)	**1,049,000**	**0**	**0**	**1,049,000**	**1,049,000**	**0**	**1,049,000**
221009 Welfare and Entertainment	**920,989**	**0**	**0**	**920,989**	**920,989**	**0**	**920,989**
221011 Printing, Stationery, Photocopying and Binding	**332,400**	**1,000**	**0**	**333,400**	**552,400**	**0**	**552,400**
221012 Small Office Equipment	**83,644**	**13,600**	**0**	**97,244**	**83,644**	**0**	**83,644**
221014 Bank Charges and other Bank related costs	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221016 IFMS Recurrent costs	**122,856**	**0**	**0**	**122,856**	**272,600**	**0**	**272,600**
221017 Subscriptions	**173,122**	**0**	**0**	**173,122**	**98,122**	**0**	**98,122**
222001 Telecommunications	**780,000**	**0**	**0**	**780,000**	**780,000**	**0**	**780,000**
222003 Information and communications technology (ICT)	**338,000**	**0**	**0**	**338,000**	**338,000**	**0**	**338,000**
223001 Property Expenses	**143,000**	**0**	**0**	**143,000**	**143,000**	**0**	**143,000**
223002 Rates	**576,921**	**0**	**0**	**576,921**	**221,090**	**0**	**221,090**
223004 Guard and Security services	**1,938,760**	**0**	**0**	**1,938,760**	**1,938,760**	**0**	**1,938,760**
223005 Electricity	**2,120,000**	**0**	**0**	**2,120,000**	**2,772,924**	**0**	**2,772,924**
223006 Water	**420,000**	**0**	**0**	**420,000**	**533,440**	**0**	**533,440**
224004 Cleaning and Sanitation	**550,000**	**0**	**0**	**550,000**	**550,000**	**0**	**550,000**
224005 Uniforms, Beddings and Protective Gear	**126,210**	**0**	**0**	**126,210**	**126,210**	**0**	**126,210**
225001 Consultancy Services- Short term	**2,213,426**	**0**	**0**	**2,213,426**	**2,318,426**	**0**	**2,318,426**
225002 Consultancy Services- Long-term	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
226001 Insurances	**680,000**	**0**	**0**	**680,000**	**680,000**	**0**	**680,000**
227001 Travel inland	**15,780**	**0**	**0**	**15,780**	**15,780**	**0**	**15,780**
227002 Travel abroad	**604,282**	**0**	**0**	**604,282**	**604,282**	**0**	**604,282**
227004 Fuel, Lubricants and Oils	**124,000**	**0**	**0**	**124,000**	**124,000**	**0**	**124,000**

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228001 Maintenance - Civil	**1,322,000**	**0**	**0**	**1,322,000**	**1,322,000**	**0**	**1,322,000**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**640,775**	**0**	**640,775**
228003 Maintenance – Machinery, Equipment & Furniture	**170,000**	**0**	**0**	**170,000**	**160,000**	**0**	**160,000**
228004 Maintenance – Other	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
281401 Rental – non produced assets	**1,286,000**	**0**	**0**	**1,286,000**	**0**	**0**	**0**
282101 Donations	**55,000**	**0**	**0**	**55,000**	**55,000**	**0**	**55,000**
282102 Fines and Penalties/ Court wards	**95,000**	**0**	**0**	**95,000**	**95,000**	**0**	**95,000**
282104 Compensation to 3rd Parties	**43,662,995**	**0**	**0**	**43,662,995**	**3,662,995**	**0**	**3,662,995**
Investment (Capital Purchases)	**332,990**	**0**	**0**	**332,990**	**332,990**	**0**	**332,990**
311101 Land	**169,990**	**0**	**0**	**169,990**	**169,990**	**0**	**169,990**
312202 Machinery and Equipment	**163,000**	**0**	**0**	**163,000**	**163,000**	**0**	**163,000**
Arrears	**166,949**	**0**	**0**	**166,949**	**9,232,258**	**0**	**9,232,258**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**5,139,963**	**0**	**5,139,963**
321608 General Public Service Pension arrears (Budgeting)	**31,931**	**0**	**0**	**31,931**	**4,038,989**	**0**	**4,038,989**
321617 Salary Arrears (Budgeting)	**135,018**	**0**	**0**	**135,018**	**53,306**	**0**	**53,306**
Grand Total Vote 122	**143,163,508**	**384,600**	**0**	**143,548,108**	**111,452,041**	**0**	**111,452,041**
Total Excluding Arrears	142,996,559	384,600	0	**143,381,159**	102,219,783	0	**102,219,783**

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

Programmme 49 Economic Policy Monitoring,Evaluation & Inspection

Recurrent Budget Estimates

SubProgramme 01 Administration and Human Resource

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134937 Human Resource Development and orgainsational restructuring							
211101 General Staff Salaries	50,543,926	0	0	**50,543,926**	50,543,926	0	**50,543,926**
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	5,054,393	**5,054,393**
212102 Pension for General Civil Service	0	5,440,847	0	**5,440,847**	0	6,111,376	**6,111,376**
212201 Social Security Contributions	0	70,000	0	**70,000**	0	70,000	**70,000**
213001 Medical expenses (To employees)	0	1,049,572	0	**1,049,572**	0	1,537,571	**1,537,571**
213002 Incapacity, death benefits and funeral expenses	0	63,694	0	**63,694**	0	63,694	**63,694**
213004 Gratuity Expenses	0	5,314,146	0	**5,314,146**	0	2,892,478	**2,892,478**
221002 Workshops and Seminars	0	68,000	0	**68,000**	0	68,000	**68,000**
221003 Staff Training	0	177,954	0	**177,954**	0	177,954	**177,954**
221009 Welfare and Entertainment	0	624,301	0	**624,301**	0	624,301	**624,301**
221011 Printing, Stationery, Photocopying and Binding	0	315,400	0	**315,400**	0	535,400	**535,400**
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	2,120,000	0	**2,120,000**	0	2,772,924	**2,772,924**
223006 Water	0	420,000	0	**420,000**	0	533,440	**533,440**
224004 Cleaning and Sanitation	0	550,000	0	**550,000**	0	550,000	**550,000**
224005 Uniforms, Beddings and Protective Gear	0	46,210	0	**46,210**	0	46,210	**46,210**
226001 Insurances	0	600,000	0	**600,000**	0	600,000	**600,000**
227004 Fuel, Lubricants and Oils	0	124,000	0	**124,000**	0	124,000	**124,000**
228001 Maintenance - Civil	0	472,000	0	**472,000**	0	472,000	**472,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	640,775	**640,775**
281401 Rental – non produced assets	0	1,286,000	0	**1,286,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	170,000	0	**170,000**	0	170,000	**170,000**
Total Cost of Output 37	***50,543,926***	***24,823,033***	***0***	*75,366,959*	***50,543,926***	***24,046,257***	***74,590,183***
Total Cost Of Outputs Provided	**50,543,926**	**24,823,033**	**0**	75,366,959	**50,543,926**	**24,046,257**	**74,590,183**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	4,227,803	**4,227,803**
321608 General Public Service Pension arrears (Budgeting)	0	31,931	0	**31,931**	0	4,038,989	**4,038,989**

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321617 Salary Arrears (Budgeting)	0	135,018	0	**135,018**	0	53,306	**53,306**
Total Cost of Output 99	***0***	***166,949***	***0***	***166,949***	***0***	***8,320,098***	***8,320,098***
Total Cost Of Arrears	**0**	**166,949**	**0**	**166,949**	**0**	**8,320,098**	**8,320,098**
Total Cost for SubProgramme 01	**50,543,926**	**24,989,982**	**0**	**75,533,908**	**50,543,926**	**32,366,355**	**82,910,281**
Total Excluding Arrears	50,543,926	24,823,033	0	**75,366,959**	50,543,926	24,046,257	**74,590,183**

SubProgramme 02 Legal services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134940 Communications and Public Relations strategies							
211101 General Staff Salaries	11,843,507	0	0	**11,843,507**	11,843,507	0	**11,843,507**
211103 Allowances (Inc. Casuals, Temporary)	0	251,956	0	**251,956**	0	251,956	**251,956**
212107 Gratuity for Local Governments	0	113,440	0	**113,440**	0	113,440	**113,440**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	80,000	**80,000**
221003 Staff Training	0	79,625	0	**79,625**	0	79,625	**79,625**
221005 Hire of Venue (chairs, projector, etc)	0	335,440	0	**335,440**	0	335,440	**335,440**
221009 Welfare and Entertainment	0	275,688	0	**275,688**	0	275,688	**275,688**
227001 Travel inland	0	15,780	0	**15,780**	0	15,780	**15,780**
227002 Travel abroad	0	403,436	0	**403,436**	0	403,436	**403,436**
282101 Donations	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 40	***11,843,507***	***1,585,365***	***0***	***13,428,872***	***11,843,507***	***1,585,365***	***13,428,872***
Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	2,880	0	**2,880**	0	2,880	**2,880**
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	1,938,760	0	**1,938,760**	0	1,938,760	**1,938,760**
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	**80,000**	0	80,000	**80,000**
282104 Compensation to 3rd Parties	0	3,492,995	0	**3,492,995**	0	3,492,995	**3,492,995**
Total Cost of Output 41	***0***	***5,624,635***	***0***	***5,624,635***	***0***	***5,624,635***	***5,624,635***
Total Cost Of Outputs Provided	**11,843,507**	**7,210,000**	**0**	**19,053,507**	**11,843,507**	**7,210,000**	**19,053,507**
Total Cost for SubProgramme 02	**11,843,507**	**7,210,000**	**0**	**19,053,507**	**11,843,507**	**7,210,000**	**19,053,507**
Total Excluding Arrears	11,843,507	7,210,000	0	**19,053,507**	11,843,507	7,210,000	**19,053,507**

SubProgramme 03 Treasury Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134938 Financial Systems Development							
211103 Allowances (Inc. Casuals, Temporary)	0	182,150	0	**182,150**	0	220,000	**220,000**

221002 Workshops and Seminars	0	40,431	0	**40,431**	0	40,431	**40,431**
221003 Staff Training	0	0	0	**0**	0	148,237	**148,237**
221014 Bank Charges and other Bank related costs	0	50,000	0	**50,000**	0	50,000	**50,000**
221016 IFMS Recurrent costs	0	122,856	0	**122,856**	0	272,600	**272,600**
221017 Subscriptions	0	75,000	0	**75,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	82,000	0	**82,000**	0	82,000	**82,000**
223002 Rates	0	355,770	0	**355,770**	0	0	**0**
225001 Consultancy Services- Short term	0	170,000	0	**170,000**	0	275,000	**275,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
282102 Fines and Penalties/ Court wards	0	95,000	0	**95,000**	0	95,000	**95,000**
Total Cost of Output 38	***0***	***1,183,207***	***0***	***1,183,207***	***0***	***1,183,268***	***1,183,268***
Total Cost Of Outputs Provided	**0**	**1,183,207**	**0**	**1,183,207**	**0**	**1,183,268**	**1,183,268**
Total Cost for SubProgramme 03	**0**	**1,183,207**	**0**	**1,183,207**	**0**	**1,183,268**	**1,183,268**
Total Excluding Arrears	0	1,183,207	0	**1,183,207**	0	1,183,268	**1,183,268**

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134939 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
211107 Ex-Gratia for other Retired and Serving Public Servants	0	100,400	0	**100,400**	0	100,400	**100,400**
221002 Workshops and Seminars	0	50,532	0	**50,532**	0	50,532	**50,532**
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	10,175	**10,175**
221017 Subscriptions	0	44,658	0	**44,658**	0	44,658	**44,658**
Total Cost of Output 39	***0***	***217,156***	***0***	***217,156***	***0***	***217,156***	***217,156***
Total Cost Of Outputs Provided	**0**	**217,156**	**0**	**217,156**	**0**	**217,156**	**217,156**
Total Cost for SubProgramme 04	**0**	**217,156**	**0**	**217,156**	**0**	**217,156**	**217,156**
Total Excluding Arrears	0	217,156	0	**217,156**	0	217,156	**217,156**

SubProgramme 05 Executive Support and Governance Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 134936 Procurement systems development							
221001 Advertising and Public Relations	0	10,393	0	**10,393**	0	10,393	**10,393**
221002 Workshops and Seminars	0	26,000	0	**26,000**	0	26,000	**26,000**
221017 Subscriptions	0	17,543	0	**17,543**	0	17,543	**17,543**
Total Cost of Output 36	***0***	***53,936***	***0***	***53,936***	***0***	***53,936***	***53,936***
Output 134940 Communications and Public Relations strategies							
212201 Social Security Contributions	0	15,000	0	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	408,840	0	**408,840**	0	408,840	**408,840**

221005 Hire of Venue (chairs, projector, etc)	0	77,000	0	**77,000**	0	77,000	**77,000**
Total Cost of Output 40	***0***	***500,840***	***0***	***500,840***	***0***	***500,840***	***500,840***
Output 134941 Policy, Planning and Legal Services							
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	14,000	**14,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	1,049,000	0	**1,049,000**	0	1,049,000	**1,049,000**
221009 Welfare and Entertainment	0	21,000	0	**21,000**	0	21,000	**21,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	8,000	**8,000**
221017 Subscriptions	0	5,921	0	**5,921**	0	5,921	**5,921**
222001 Telecommunications	0	262,000	0	**262,000**	0	262,000	**262,000**
222003 Information and communications technology (ICT)	0	256,000	0	**256,000**	0	256,000	**256,000**
223001 Property Expenses	0	143,000	0	**143,000**	0	143,000	**143,000**
223002 Rates	0	221,151	0	**221,151**	0	221,090	**221,090**
225001 Consultancy Services- Short term	0	1,958,000	0	**1,958,000**	0	1,958,000	**1,958,000**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	50,000	**50,000**
226001 Insurances	0	80,000	0	**80,000**	0	80,000	**80,000**
227002 Travel abroad	0	200,846	0	**200,846**	0	200,846	**200,846**
228003 Maintenance – Machinery, Equipment & Furniture	0	160,000	0	**160,000**	0	160,000	**160,000**
228004 Maintenance – Other	0	100,000	0	**100,000**	0	100,000	**100,000**
282101 Donations	0	25,000	0	**25,000**	0	25,000	**25,000**
282104 Compensation to 3rd Parties	0	40,000,000	0	**40,000,000**	0	0	**0**
Total Cost of Output 41	***0***	***44,563,918***	***0***	***44,563,918***	***0***	***4,563,857***	***4,563,857***
Total Cost Of Outputs Provided	**0**	**45,118,694**	**0**	**45,118,694**	**0**	**5,118,633**	**5,118,633**
Total Cost for SubProgramme 05	**0**	**45,118,694**	**0**	**45,118,694**	**0**	**5,118,633**	**5,118,633**
Total Excluding Arrears	0	45,118,694	0	**45,118,694**	0	5,118,633	**5,118,633**

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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 Output 134937	***1,360,046***	***0***	***0***	***1,360,046***	***1,360,046***	***0***	***1,360,046***
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 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**

Vote: 122 Kampala Capital City Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134971 Acquisation of Land by Government							
311101 Land	169,990	0	0	**169,990**	169,990	0	**169,990**
Total Cost Of Output 134971	*169,990*	*0*	*0*	*169,990*	*169,990*	*0*	*169,990*
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 Output 134976	*163,000*	*0*	*0*	*163,000*	*163,000*	*0*	*163,000*
Total Cost for Capital Purchases	332,990	0	0	**332,990**	332,990	0	**332,990**
Total Cost for Project: 0115	2,057,036	0	0	**2,057,036**	2,057,036	0	**2,057,036**
Total Excluding Arrears	2,057,036	0	0	**2,057,036**	2,057,036	0	**2,057,036**

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134936 Procurement systems development							
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
221012 Small Office Equipment	0	13,600	0	**13,600**	0	0	**0**
Total Cost Of Output 134936	*0*	*14,600*	*0*	*14,600*	*0*	*0*	*0*
Output 134937 Human Resource Development and orgainsational restructuring							
221003 Staff Training	0	370,000	0	**370,000**	0	0	**0**
Total Cost Of Output 134937	*0*	*370,000*	*0*	*370,000*	*0*	*0*	*0*
Total Cost for Outputs Provided	0	384,600	0	**384,600**	0	0	**0**
Total Cost for Project: 1295	0	384,600	0	**384,600**	0	0	**0**
Total Excluding Arrears	0	384,600	0	**384,600**	0	0	**0**

Project 1686 Retooling of Kampala Capital City Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	912,160	0	**912,160**
Total Cost Of Output 134999	*0*	*0*	*0*	*0*	*912,160*	*0*	*912,160*
Total Cost for Arrears	0	0	0	**0**	912,160	0	**912,160**
Total Cost for Project: 1686	0	0	0	**0**	912,160	0	**912,160**
Total Excluding Arrears	0	0	0	**0**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	**143,163,508**	**384,600**	**0**	**143,548,108**	**111,452,041**	**0**	**111,452,041**
Total Excluding Arrears	142,996,559	384,600	0	**143,381,159**	102,219,783	0	**102,219,783**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 122	**143,163,508**	**384,600**	**0**	**143,548,108**	**111,452,041**	**0**	**111,452,041**
Total Excluding Arrears	142,996,559	384,600	0	**143,381,159**	102,219,783	0	**102,219,783**

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**384.60**	**0.00**
410 International Development Association (IDA)	384.60	0.00
Total External Project Financing For Vote 122	**384.60**	**0.00**

Vote: 122 Kampala Capital City Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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**
0115 LGMSD (former LGDP)	71,232	0	0	**71,232**	71,232	0	**71,232**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0	4,164,000	0	**4,164,000**	0	0	**0**
Total Development Budget Estimates for Programme	**71,232**	**4,164,000**	**0**	**4,235,232**	**71,232**	**0**	**71,232**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 09	**1,325,845**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	4,164,000	0	**5,489,845**	1,325,845	0	**1,325,845**
Total Vote 122	**1,325,845**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	4,164,000	0	**5,489,845**	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,325,845**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
211101 General Staff Salaries	**186,000**	**0**	**0**	**186,000**	**186,000**	**0**	**186,000**
211102 Contract Staff Salaries	**0**	**3,468,000**	**0**	**3,468,000**	**0**	**0**	**0**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**543,468**	**696,000**	**0**	**1,239,468**	**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**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	4,164,000	0	**5,489,845**	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

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

Programmme 09 Revenue collection and mobilisation

Recurrent Budget Estimates

SubProgramme 06 Revenue Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 140902 Local Revenue Collections							
211101 General Staff Salaries	186,000	0	0	**186,000**	186,000	0	**186,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	543,468	0	**543,468**	0	543,468	**543,468**
221011 Printing, Stationery, Photocopying and Binding	0	179,145	0	**179,145**	0	179,145	**179,145**
221012 Small Office Equipment	0	45,500	0	**45,500**	0	45,500	**45,500**
221017 Subscriptions	0	15,500	0	**15,500**	0	15,500	**15,500**
225001 Consultancy Services- Short term	0	255,000	0	**255,000**	0	255,000	**255,000**
Total Cost of Output 02	***186,000***	***1,068,613***	***0***	***1,254,613***	***186,000***	***1,068,613***	***1,254,613***
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 SubProgramme 06	**186,000**	**1,068,613**	**0**	**1,254,613**	**186,000**	**1,068,613**	**1,254,613**
Total Excluding Arrears	186,000	1,068,613	0	**1,254,613**	186,000	1,068,613	**1,254,613**

Development Budget Estimates

Project 0115 LGMSD (former LGDP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140902 Local Revenue Collections							
221008 Computer supplies and Information Technology (IT)	71,232	0	0	**71,232**	71,232	0	**71,232**
Total Cost Of Output 140902	***71,232***	***0***	***0***	***71,232***	***71,232***	***0***	***71,232***
Total Cost for Outputs Provided	71,232	0	0	**71,232**	71,232	0	**71,232**
Total Cost for Project: 0115	71,232	0	0	**71,232**	71,232	0	**71,232**
Total Excluding Arrears	71,232	0	0	**71,232**	71,232	0	**71,232**

Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 140901 Registers for various revenue sources developed							
211102 Contract Staff Salaries	0	3,468,000	0	**3,468,000**	0	0	**0**
221002 Workshops and Seminars	0	696,000	0	**696,000**	0	0	**0**
Total Cost Of Output 140901	***0***	***4,164,000***	***0***	***4,164,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	0	4,164,000	0	**4,164,000**	0	0	**0**
Total Cost for Project: 1295	0	4,164,000	0	**4,164,000**	0	0	**0**
Total Excluding Arrears	0	4,164,000	0	**4,164,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 122 Kampala Capital City Authority

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Total Cost for Programme 09	**1,325,845**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	4,164,000	0	**5,489,845**	1,325,845	0	**1,325,845**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 122	**1,325,845**	**4,164,000**	**0**	**5,489,845**	**1,325,845**	**0**	**1,325,845**
Total Excluding Arrears	1,325,845	4,164,000	0	**5,489,845**	1,325,845	0	**1,325,845**

Vote: 122 Kampala Capital City Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	**4,164.00**	**0.00**
410 International Development Association (IDA)	4,164.00	0.00
Total External Project Financing For Vote 122	**4,164.00**	**0.00**

Vote: 123 Rural Electrification Agency (REA)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Rural Electrification							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Rural Electrification Management	15,813,208	22,802,451	0	**38,615,659**	15,813,208	22,802,451	**38,615,659**
Total Recurrent Budget Estimates for Programme	**15,813,208**	**22,802,451**	**0**	**38,615,659**	**15,813,208**	**22,802,451**	**38,615,659**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1262 Rural Electrification Project	124,139,341	272,092,977	0	**396,232,318**	118,139,341	56,094,416	**174,233,757**
1354 Grid Rural Electrification Project IDB I - Rural Electrification	0	18,712,519	0	**18,712,519**	0	5,701,702	**5,701,702**
1428 Energy for Rural Transformation (ERT) Phase III	0	70,445,785	0	**70,445,785**	0	201,210,000	**201,210,000**
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	0	50,187,032	0	**50,187,032**	0	3,819,781	**3,819,781**
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	4,000,000	283,778,430	0	**287,778,430**	10,000,000	112,092,972	**122,092,972**
1518 Uganda Rural Electrification Access Project (UREAP)	0	198,871,081	0	**198,871,081**	0	157,410,000	**157,410,000**
Total Development Budget Estimates for Programme	**128,139,341**	**894,087,823**	**0**	**1,022,227,164**	**128,139,341**	**536,328,871**	**664,468,212**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**166,755,000**	**894,087,823**	**0**	**1,060,842,823**	**166,755,000**	**536,328,871**	**703,083,871**
Total Excluding Arrears	166,755,000	894,087,823	0	**1,060,842,823**	166,755,000	536,328,871	**703,083,871**
Total Vote 123	**166,755,000**	**894,087,823**	**0**	**1,060,842,823**	**166,755,000**	**536,328,871**	**703,083,871**
Total Excluding Arrears	166,755,000	894,087,823	0	**1,060,842,823**	166,755,000	536,328,871	**703,083,871**

Vote: 123 Rural Electrification Agency (REA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,615,659**	**0**	**0**	**38,615,659**	**38,615,659**	**0**	**38,615,659**
211102 Contract Staff Salaries	**15,813,208**	**0**	**0**	**15,813,208**	**15,813,208**	**0**	**15,813,208**
211103 Allowances (Inc. Casuals, Temporary)	**680,321**	**0**	**0**	**680,321**	**940,770**	**0**	**940,770**
212101 Social Security Contributions	**2,371,981**	**0**	**0**	**2,371,981**	**1,970,668**	**0**	**1,970,668**
213001 Medical expenses (To employees)	**612,707**	**0**	**0**	**612,707**	**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	**3,585,219**	**0**	**0**	**3,585,219**	**3,896,682**	**0**	**3,896,682**
221001 Advertising and Public Relations	**2,201,438**	**0**	**0**	**2,201,438**	**454,100**	**0**	**454,100**
221002 Workshops and Seminars	**786,234**	**0**	**0**	**786,234**	**591,620**	**0**	**591,620**
221003 Staff Training	**874,000**	**0**	**0**	**874,000**	**394,870**	**0**	**394,870**
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**	**120,000**	**0**	**120,000**
221007 Books, Periodicals & Newspapers	**53,440**	**0**	**0**	**53,440**	**53,440**	**0**	**53,440**
221008 Computer supplies and Information Technology (IT)	**213,421**	**0**	**0**	**213,421**	**422,066**	**0**	**422,066**
221009 Welfare and Entertainment	**256,000**	**0**	**0**	**256,000**	**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	**434,000**	**0**	**0**	**434,000**	**318,000**	**0**	**318,000**
221012 Small Office Equipment	**108,000**	**0**	**0**	**108,000**	**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	**100,053**	**0**	**0**	**100,053**	**67,550**	**0**	**67,550**
221017 Subscriptions	**47,710**	**0**	**0**	**47,710**	**32,600**	**0**	**32,600**
222001 Telecommunications	**184,800**	**0**	**0**	**184,800**	**184,800**	**0**	**184,800**
222002 Postage and Courier	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222003 Information and communications technology (ICT)	**201,545**	**0**	**0**	**201,545**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**1,422,145**	**0**	**0**	**1,422,145**	**1,519,693**	**0**	**1,519,693**
223004 Guard and Security services	**67,200**	**0**	**0**	**67,200**	**72,000**	**0**	**72,000**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223006 Water	**18,000**	**0**	**0**	**18,000**	**24,000**	**0**	**24,000**
224004 Cleaning and Sanitation	**72,000**	**0**	**0**	**72,000**	**114,000**	**0**	**114,000**
225001 Consultancy Services- Short term	**619,000**	**0**	**0**	**619,000**	**1,598,921**	**0**	**1,598,921**
226001 Insurances	**0**	**0**	**0**	**0**	**180,000**	**0**	**180,000**
227001 Travel inland	**5,106,817**	**0**	**0**	**5,106,817**	**2,211,650**	**0**	**2,211,650**
227002 Travel abroad	**1,510,925**	**0**	**0**	**1,510,925**	**1,148,125**	**0**	**1,148,125**
227004 Fuel, Lubricants and Oils	**412,295**	**0**	**0**	**412,295**	**497,120**	**0**	**497,120**
228002 Maintenance - Vehicles	**360,560**	**0**	**0**	**360,560**	**414,060**	**0**	**414,060**
228003 Maintenance – Machinery, Equipment & Furniture	**61,500**	**0**	**0**	**61,500**	**25,000**	**0**	**25,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**3,481,154**	**0**	**3,481,154**
282104 Compensation to 3rd Parties	**0**	**0**	**0**	**0**	**1,022,716**	**0**	**1,022,716**

Vote: 123 Rural Electrification Agency (REA)

Investment (Capital Purchases)	**128,139,341**	**894,087,823**	**0**	**1,022,227,164**	**128,139,341**	**536,328,871**	**664,468,212**
311101 Land	**900,000**	**0**	**0**	**900,000**	**900,000**	**0**	**900,000**
312104 Other Structures	**125,671,291**	**894,087,823**	**0**	**1,019,759,114**	**124,962,625**	**536,328,871**	**661,291,496**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,460,000**	**0**	**1,460,000**
312203 Furniture & Fixtures	**304,400**	**0**	**0**	**304,400**	**194,400**	**0**	**194,400**
312211 Office Equipment	**570,000**	**0**	**0**	**570,000**	**50,000**	**0**	**50,000**
312213 ICT Equipment	**693,650**	**0**	**0**	**693,650**	**572,316**	**0**	**572,316**
Grand Total Vote 123	**166,755,000**	**894,087,823**	**0**	**1,060,842,823**	**166,755,000**	**536,328,871**	**703,083,871**
Total Excluding Arrears	166,755,000	894,087,823	0	**1,060,842,823**	166,755,000	536,328,871	**703,083,871**

Vote: 123 Rural Electrification Agency (REA)

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

Programmme 51 Rural Electrification

Recurrent Budget Estimates

SubProgramme 01 Rural Electrification Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 035101 Policy planning, monitoring, and advisory services							
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	680,321	0	**680,321**	0	940,770	**940,770**
212101 Social Security Contributions	0	2,371,981	0	**2,371,981**	0	1,970,668	**1,970,668**
213001 Medical expenses (To employees)	0	612,707	0	**612,707**	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	3,585,219	0	**3,585,219**	0	3,896,682	**3,896,682**
221001 Advertising and Public Relations	0	2,201,438	0	**2,201,438**	0	454,100	**454,100**
221002 Workshops and Seminars	0	786,234	0	**786,234**	0	591,620	**591,620**
221003 Staff Training	0	874,000	0	**874,000**	0	394,870	**394,870**
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	120,000	**120,000**
221007 Books, Periodicals & Newspapers	0	53,440	0	**53,440**	0	53,440	**53,440**
221008 Computer supplies and Information Technology (IT)	0	213,421	0	**213,421**	0	422,066	**422,066**
221009 Welfare and Entertainment	0	256,000	0	**256,000**	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	434,000	0	**434,000**	0	318,000	**318,000**
221012 Small Office Equipment	0	108,000	0	**108,000**	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	100,053	0	**100,053**	0	67,550	**67,550**
221017 Subscriptions	0	47,710	0	**47,710**	0	32,600	**32,600**
222001 Telecommunications	0	184,800	0	**184,800**	0	184,800	**184,800**
222002 Postage and Courier	0	40,000	0	**40,000**	0	40,000	**40,000**
222003 Information and communications technology (ICT)	0	201,545	0	**201,545**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,422,145	0	**1,422,145**	0	1,519,693	**1,519,693**
223004 Guard and Security services	0	67,200	0	**67,200**	0	72,000	**72,000**
223005 Electricity	0	120,000	0	**120,000**	0	120,000	**120,000**
223006 Water	0	18,000	0	**18,000**	0	24,000	**24,000**
224004 Cleaning and Sanitation	0	72,000	0	**72,000**	0	114,000	**114,000**
225001 Consultancy Services- Short term	0	619,000	0	**619,000**	0	1,598,921	**1,598,921**
226001 Insurances	0	0	0	**0**	0	180,000	**180,000**
227001 Travel inland	0	5,106,817	0	**5,106,817**	0	2,211,650	**2,211,650**
227002 Travel abroad	0	1,510,925	0	**1,510,925**	0	1,148,125	**1,148,125**
227004 Fuel, Lubricants and Oils	0	412,295	0	**412,295**	0	497,120	**497,120**
228002 Maintenance - Vehicles	0	360,560	0	**360,560**	0	414,060	**414,060**

228003 Maintenance – Machinery, Equipment & Furniture	0	61,500	0	**61,500**	0	25,000	**25,000**
282104 Compensation to 3rd Parties	0	0	0	**0**	0	1,022,716	**1,022,716**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	3,481,154	**3,481,154**
Total Cost of Output 01	***15,813,208***	***22,802,451***	***0***	***38,615,659***	***15,813,208***	***22,802,451***	***38,615,659***
Total Cost Of Outputs Provided	**15,813,208**	**22,802,451**	**0**	**38,615,659**	**15,813,208**	**22,802,451**	**38,615,659**
Total Cost for SubProgramme 01	**15,813,208**	**22,802,451**	**0**	**38,615,659**	**15,813,208**	**22,802,451**	**38,615,659**
Total Excluding Arrears	15,813,208	22,802,451	0	**38,615,659**	15,813,208	22,802,451	**38,615,659**

Development Budget Estimates

Project 1262 Rural Electrification Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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	121,671,291	272,092,977	0	**393,764,268**	114,962,625	56,094,416	**171,057,041**
312201 Transport Equipment	0	0	0	**0**	1,460,000	0	**1,460,000**
312203 Furniture & Fixtures	304,400	0	0	**304,400**	194,400	0	**194,400**
312211 Office Equipment	570,000	0	0	**570,000**	50,000	0	**50,000**
312213 ICT Equipment	693,650	0	0	**693,650**	572,316	0	**572,316**
Total Cost Of Output 035180	***124,139,341***	***272,092,977***	***0***	***396,232,318***	***118,139,341***	***56,094,416***	***174,233,757***
Total Cost for Capital Purchases	124,139,341	272,092,977	0	**396,232,318**	118,139,341	56,094,416	**174,233,757**
Total Cost for Project: 1262	124,139,341	272,092,977	0	**396,232,318**	118,139,341	56,094,416	**174,233,757**
Total Excluding Arrears	124,139,341	272,092,977	0	**396,232,318**	118,139,341	56,094,416	**174,233,757**

Project 1354 Grid Rural Electrification Project IDB I - Rural Electrification

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	18,712,519	0	**18,712,519**	0	5,701,702	**5,701,702**
Total Cost Of Output 035180	***0***	***18,712,519***	***0***	***18,712,519***	***0***	***5,701,702***	***5,701,702***
Total Cost for Capital Purchases	0	18,712,519	0	**18,712,519**	0	5,701,702	**5,701,702**
Total Cost for Project: 1354	0	18,712,519	0	**18,712,519**	0	5,701,702	**5,701,702**
Total Excluding Arrears	0	18,712,519	0	**18,712,519**	0	5,701,702	**5,701,702**

Project 1428 Energy for Rural Transformation (ERT) Phase III

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	70,445,785	0	**70,445,785**	0	201,210,000	**201,210,000**
Total Cost Of Output 035180	***0***	***70,445,785***	***0***	***70,445,785***	***0***	***201,210,000***	***201,210,000***
Total Cost for Capital Purchases	0	70,445,785	0	**70,445,785**	0	201,210,000	**201,210,000**
Total Cost for Project: 1428	0	70,445,785	0	**70,445,785**	0	201,210,000	**201,210,000**
Total Excluding Arrears	0	70,445,785	0	**70,445,785**	0	201,210,000	**201,210,000**

Vote: 123 Rural Electrification Agency (REA)

Project 1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	50,187,032	0	**50,187,032**	0	3,819,781	**3,819,781**
Total Cost Of Output 035180	***0***	***50,187,032***	***0***	***50,187,032***	***0***	***3,819,781***	***3,819,781***
Total Cost for Capital Purchases	0	50,187,032	0	**50,187,032**	0	3,819,781	**3,819,781**
Total Cost for Project: 1516	0	50,187,032	0	**50,187,032**	0	3,819,781	**3,819,781**
Total Excluding Arrears	0	50,187,032	0	**50,187,032**	0	3,819,781	**3,819,781**

Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	4,000,000	283,778,430	0	**287,778,430**	10,000,000	112,092,972	**122,092,972**
Total Cost Of Output 035180	***4,000,000***	***283,778,430***	***0***	***287,778,430***	***10,000,000***	***112,092,972***	***122,092,972***
Total Cost for Capital Purchases	4,000,000	283,778,430	0	**287,778,430**	10,000,000	112,092,972	**122,092,972**
Total Cost for Project: 1517	4,000,000	283,778,430	0	**287,778,430**	10,000,000	112,092,972	**122,092,972**
Total Excluding Arrears	4,000,000	283,778,430	0	**287,778,430**	10,000,000	112,092,972	**122,092,972**

Project 1518 Uganda Rural Electrification Access Project (UREAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 035180 Construction of Rural Electrification Schemes (On-grid)							
312104 Other Structures	0	198,871,081	0	**198,871,081**	0	157,410,000	**157,410,000**
Total Cost Of Output 035180	***0***	***198,871,081***	***0***	***198,871,081***	***0***	***157,410,000***	***157,410,000***
Total Cost for Capital Purchases	0	198,871,081	0	**198,871,081**	0	157,410,000	**157,410,000**
Total Cost for Project: 1518	0	198,871,081	0	**198,871,081**	0	157,410,000	**157,410,000**
Total Excluding Arrears	0	198,871,081	0	**198,871,081**	0	157,410,000	**157,410,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**166,755,000**	**894,087,823**	**0**	**1,060,842,823**	**166,755,000**	**536,328,871**	**703,083,871**
Total Excluding Arrears	166,755,000	894,087,823	0	**1,060,842,823**	166,755,000	536,328,871	**703,083,871**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 123	**166,755,000**	**894,087,823**	**0**	**1,060,842,823**	**166,755,000**	**536,328,871**	**703,083,871**
Total Excluding Arrears	166,755,000	894,087,823	0	**1,060,842,823**	166,755,000	536,328,871	**703,083,871**

Vote: 123 Rural Electrification Agency (REA)

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1262 Rural Electrification Project	**272,092.98**	**56,094.42**
414 Islamic Development Bank	155,030.84	6,128.76
513 France	29,257.11	1,780.00
514 Germany Fed. Rep.	54,405.78	0.00
527 Kuwait	22,329.25	20,198.37
535 Norway	8,550.00	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	2,520.00	27,987.28
1354 Grid Rural Electrification Project IDB I - Rural Electrification	**18,712.52**	**5,701.70**
414 Islamic Development Bank	18,712.52	5,701.70
1428 Energy for Rural Transformation (ERT) Phase III	**70,445.78**	**201,210.00**
410 International Development Association (IDA)	70,445.78	201,210.00
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	**50,187.03**	**3,819.78**
403 Arab Bank for Economic Development in Africa	10,537.01	0.00
415 Organisation of Petroleum Exporting Countries	10,537.01	0.00
501 Abu Dhabi	29,113.01	0.00
527 Kuwait	0.00	3,819.78
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	**283,778.43**	**112,092.97**
507 China (PR)	283,778.43	112,092.97
1518 Uganda Rural Electrification Access Project (UREAP)	**198,871.08**	**157,410.00**
401 Africa Development Bank (ADB)	198,871.08	157,410.00
Total External Project Financing For Vote 123	**894,087.82**	**536,328.87**

Vote: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 07 Gender and Equity							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Research, Monitoring and Evaluation	263,008	1,085,597	0	**1,348,605**	0	1,085,597	**1,085,597**
05 Education, Training, Information and Communication	235,545	1,081,067	0	**1,316,612**	0	1,081,069	**1,081,069**
06 Complaince and reporting	310,852	1,169,909	0	**1,480,761**	0	1,169,909	**1,169,909**
Total Recurrent Budget Estimates for Programme	**809,405**	**3,336,572**	**0**	**4,145,977**	**0**	**3,336,574**	**3,336,574**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 07	**4,145,977**	**0**	**0**	**4,145,977**	**3,336,574**	**0**	**3,336,574**
Total Excluding Arrears	4,145,977	0	0	**4,145,977**	3,336,574	0	**3,336,574**
Programme 08 Redressing imbalances and promoting equal opportunites for all							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Statutory	770,184	1,086,216	0	**1,856,400**	0	1,086,216	**1,086,216**
02 Legal Services and Investigations	296,202	901,838	0	**1,198,040**	0	901,837	**901,837**
03 Administration, Finance and Planning	1,091,017	3,612,678	0	**4,703,695**	2,966,808	3,612,678	**6,579,486**
Total Recurrent Budget Estimates for Programme	**2,157,403**	**5,600,732**	**0**	**7,758,135**	**2,966,808**	**5,600,730**	**8,567,538**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1269 Strengthening the Capacity of Equal Opportunities Commission	360,426	0	0	**360,426**	0	0	**0**
1628 Retooling of Equal Opportunities Commission	0	0	0	**0**	360,426	0	**360,426**
Total Development Budget Estimates for Programme	**360,426**	**0**	**0**	**360,426**	**360,426**	**0**	**360,426**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 08	**8,118,561**	**0**	**0**	**8,118,561**	**8,927,964**	**0**	**8,927,964**
Total Excluding Arrears	8,118,561	0	0	**8,118,561**	8,927,964	0	**8,927,964**
Total Vote 124	**12,264,538**	**0**	**0**	**12,264,538**	**12,264,538**	**0**	**12,264,538**
Total Excluding Arrears	12,264,538	0	0	**12,264,538**	12,264,538	0	**12,264,538**

Vote: 124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**11,904,112**	**0**	**0**	**11,904,112**	**11,914,112**	**0**	**11,914,112**
211102 Contract Staff Salaries	**2,966,808**	**0**	**0**	**2,966,808**	**2,966,808**	**0**	**2,966,808**
211103 Allowances (Inc. Casuals, Temporary)	**1,069,158**	**0**	**0**	**1,069,158**	**1,087,972**	**0**	**1,087,972**
212101 Social Security Contributions	**240,063**	**0**	**0**	**240,063**	**296,680**	**0**	**296,680**
213001 Medical expenses (To employees)	**145,000**	**0**	**0**	**145,000**	**145,000**	**0**	**145,000**
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**	**1,166,829**	**0**	**1,166,829**
221001 Advertising and Public Relations	**382,000**	**0**	**0**	**382,000**	**403,280**	**0**	**403,280**
221002 Workshops and Seminars	**531,721**	**0**	**0**	**531,721**	**848,734**	**0**	**848,734**
221003 Staff Training	**52,500**	**0**	**0**	**52,500**	**223,040**	**0**	**223,040**
221004 Recruitment Expenses	**24,000**	**0**	**0**	**24,000**	**13,800**	**0**	**13,800**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**40,400**	**0**	**40,400**
221007 Books, Periodicals & Newspapers	**27,000**	**0**	**0**	**27,000**	**31,300**	**0**	**31,300**
221008 Computer supplies and Information Technology (IT)	**70,000**	**0**	**0**	**70,000**	**129,500**	**0**	**129,500**
221009 Welfare and Entertainment	**527,133**	**0**	**0**	**527,133**	**399,566**	**0**	**399,566**
221011 Printing, Stationery, Photocopying and Binding	**425,323**	**0**	**0**	**425,323**	**299,902**	**0**	**299,902**
221012 Small Office Equipment	**27,800**	**0**	**0**	**27,800**	**34,000**	**0**	**34,000**
221016 IFMS Recurrent costs	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221017 Subscriptions	**38,370**	**0**	**0**	**38,370**	**46,000**	**0**	**46,000**
221020 IPPS Recurrent Costs	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
222001 Telecommunications	**57,220**	**0**	**0**	**57,220**	**49,327**	**0**	**49,327**
222002 Postage and Courier	**9,024**	**0**	**0**	**9,024**	**8,400**	**0**	**8,400**
222003 Information and communications technology (ICT)	**9,000**	**0**	**0**	**9,000**	**15,000**	**0**	**15,000**
223001 Property Expenses	**3,000**	**0**	**0**	**3,000**	**2,500**	**0**	**2,500**
223003 Rent – (Produced Assets) to private entities	**500,000**	**0**	**0**	**500,000**	**500,000**	**0**	**500,000**
223004 Guard and Security services	**62,400**	**0**	**0**	**62,400**	**38,000**	**0**	**38,000**
223005 Electricity	**23,500**	**0**	**0**	**23,500**	**10,000**	**0**	**10,000**
223006 Water	**10,000**	**0**	**0**	**10,000**	**6,091**	**0**	**6,091**
224004 Cleaning and Sanitation	**30,000**	**0**	**0**	**30,000**	**22,800**	**0**	**22,800**
225001 Consultancy Services- Short term	**506,031**	**0**	**0**	**506,031**	**466,799**	**0**	**466,799**
227001 Travel inland	**1,480,308**	**0**	**0**	**1,480,308**	**1,398,904**	**0**	**1,398,904**
227002 Travel abroad	**773,369**	**0**	**0**	**773,369**	**671,259**	**0**	**671,259**
227004 Fuel, Lubricants and Oils	**264,627**	**0**	**0**	**264,627**	**316,055**	**0**	**316,055**
228002 Maintenance - Vehicles	**343,858**	**0**	**0**	**343,858**	**217,168**	**0**	**217,168**
228004 Maintenance – Other	**46,071**	**0**	**0**	**46,071**	**15,000**	**0**	**15,000**
282102 Fines and Penalties/ Court wards	**50,000**	**0**	**0**	**50,000**	**2,000**	**0**	**2,000**
Investment (Capital Purchases)	**360,426**	**0**	**0**	**360,426**	**350,426**	**0**	**350,426**
312101 Non-Residential Buildings	**150,000**	**0**	**0**	**150,000**	**200,000**	**0**	**200,000**

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312203 Furniture & Fixtures	**87,926**	**0**	**0**	**87,926**	**90,000**	**0**	**90,000**
312211 Office Equipment	**2,500**	**0**	**0**	**2,500**	**0**	**0**	**0**
312213 ICT Equipment	**120,000**	**0**	**0**	**120,000**	**60,426**	**0**	**60,426**
Grand Total Vote 124	**12,264,538**	**0**	**0**	**12,264,538**	**12,264,538**	**0**	**12,264,538**
Total Excluding Arrears	12,264,538	0	0	**12,264,538**	12,264,538	0	**12,264,538**

Vote: 124 Equal Opportunities Commission

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

Programmme 07 Gender and Equity

Recurrent Budget Estimates

SubProgramme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211102 Contract Staff Salaries	263,008	0	0	**263,008**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	119,764	0	**119,764**	0	210,869	**210,869**
212101 Social Security Contributions	0	34,605	0	**34,605**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	102,000	0	**102,000**	0	87,000	**87,000**
221008 Computer supplies and Information Technology (IT)	0	19,000	0	**19,000**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	13,200	0	**13,200**	0	13,200	**13,200**
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	**61,000**	0	49,800	**49,800**
222001 Telecommunications	0	8,900	0	**8,900**	0	8,327	**8,327**
222002 Postage and Courier	0	2,424	0	**2,424**	0	2,100	**2,100**
225001 Consultancy Services- Short term	0	0	0	**0**	0	53,500	**53,500**
227001 Travel inland	0	438,210	0	**438,210**	0	370,310	**370,310**
227002 Travel abroad	0	123,755	0	**123,755**	0	123,755	**123,755**
227004 Fuel, Lubricants and Oils	0	112,739	0	**112,739**	0	93,736	**93,736**
Total Cost of Output 04	***263,008***	***1,085,597***	***0***	***1,348,605***	***0***	***1,085,597***	***1,085,597***
Total Cost Of Outputs Provided	**263,008**	**1,085,597**	**0**	**1,348,605**	**0**	**1,085,597**	**1,085,597**
Total Cost for SubProgramme 04	**263,008**	**1,085,597**	**0**	**1,348,605**	**0**	**1,085,597**	**1,085,597**
Total Excluding Arrears	263,008	1,085,597	0	**1,348,605**	0	1,085,597	**1,085,597**

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100705 Promotion of Public awareness on equal opportunities and affirmative action							
211102 Contract Staff Salaries	235,545	0	0	**235,545**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	262,488	0	**262,488**	0	124,000	**124,000**
221001 Advertising and Public Relations	0	216,000	0	**216,000**	0	275,280	**275,280**
221002 Workshops and Seminars	0	49,200	0	**49,200**	0	60,307	**60,307**
221003 Staff Training	0	0	0	**0**	0	36,640	**36,640**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	2,400	**2,400**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	73,500	**73,500**
221009 Welfare and Entertainment	0	76,880	0	**76,880**	0	65,000	**65,000**
221011 Printing, Stationery, Photocopying and Binding	0	130,695	0	**130,695**	0	131,702	**131,702**
222001 Telecommunications	0	0	0	**0**	0	200	**200**
225001 Consultancy Services- Short term	0	41,500	0	**41,500**	0	97,000	**97,000**

227001 Travel inland	0	196,790	0	**196,790**	0	152,590	**152,590**
227002 Travel abroad	0	30,000	0	**30,000**	0	35,360	**35,360**
227004 Fuel, Lubricants and Oils	0	31,514	0	**31,514**	0	27,090	**27,090**
228002 Maintenance - Vehicles	0	41,000	0	**41,000**	0	0	**0**
Total Cost of Output 05	***235,545***	***1,081,067***	***0***	***1,316,612***	***0***	***1,081,069***	***1,081,069***
Total Cost Of Outputs Provided	**235,545**	**1,081,067**	**0**	**1,316,612**	**0**	**1,081,069**	**1,081,069**
Total Cost for SubProgramme 05	**235,545**	**1,081,067**	**0**	**1,316,612**	**0**	**1,081,069**	**1,081,069**
Total Excluding Arrears	235,545	1,081,067	0	**1,316,612**	0	1,081,069	**1,081,069**

SubProgramme 06 Complaince and reporting

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100704 Monitoring, Evaluation and compliance with equal opportunities							
211102 Contract Staff Salaries	310,852	0	0	**310,852**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	86,856	**86,856**
212101 Social Security Contributions	0	28,800	0	**28,800**	0	0	**0**
221001 Advertising and Public Relations	0	28,000	0	**28,000**	0	19,000	**19,000**
221002 Workshops and Seminars	0	212,200	0	**212,200**	0	342,860	**342,860**
221003 Staff Training	0	0	0	**0**	0	37,400	**37,400**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	33,110	0	**33,110**	0	33,000	**33,000**
221011 Printing, Stationery, Photocopying and Binding	0	104,248	0	**104,248**	0	30,000	**30,000**
222001 Telecommunications	0	2,750	0	**2,750**	0	0	**0**
222002 Postage and Courier	0	600	0	**600**	0	0	**0**
222003 Information and communications technology (ICT)	0	8,000	0	**8,000**	0	0	**0**
225001 Consultancy Services- Short term	0	310,531	0	**310,531**	0	276,700	**276,700**
227001 Travel inland	0	122,223	0	**122,223**	0	120,006	**120,006**
227002 Travel abroad	0	260,784	0	**260,784**	0	150,244	**150,244**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	22,600	**22,600**
228002 Maintenance - Vehicles	0	50,662	0	**50,662**	0	47,243	**47,243**
Total Cost of Output 04	***310,852***	***1,169,909***	***0***	***1,480,761***	***0***	***1,169,909***	***1,169,909***
Total Cost Of Outputs Provided	**310,852**	**1,169,909**	**0**	**1,480,761**	**0**	**1,169,909**	**1,169,909**
Total Cost for SubProgramme 06	**310,852**	**1,169,909**	**0**	**1,480,761**	**0**	**1,169,909**	**1,169,909**
Total Excluding Arrears	310,852	1,169,909	0	**1,480,761**	0	1,169,909	**1,169,909**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	**4,145,977**	**0**	**0**	**4,145,977**	**3,336,574**	**0**	**3,336,574**
Total Excluding Arrears	4,145,977	0	0	**4,145,977**	3,336,574	0	**3,336,574**

Programmme 08 Redressing imbalances and promoting equal opportunites for all

Recurrent Budget Estimates

Vote: 124 Equal Opportunities Commission

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100801 Policies, Advocacy and Tribunal Operations							
211102 Contract Staff Salaries	770,184	0	0	**770,184**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	192,600	0	**192,600**	0	135,600	**135,600**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	93,400	**93,400**
221003 Staff Training	0	12,000	0	**12,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	12,300	**12,300**
221008 Computer supplies and Information Technology (IT)	0	3,500	0	**3,500**	0	0	**0**
221009 Welfare and Entertainment	0	126,680	0	**126,680**	0	30,400	**30,400**
221011 Printing, Stationery, Photocopying and Binding	0	31,260	0	**31,260**	0	35,160	**35,160**
221012 Small Office Equipment	0	300	0	**300**	0	0	**0**
221017 Subscriptions	0	32,000	0	**32,000**	0	44,000	**44,000**
222001 Telecommunications	0	14,800	0	**14,800**	0	14,800	**14,800**
222003 Information and communications technology (ICT)	0	1,000	0	**1,000**	0	0	**0**
223004 Guard and Security services	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	338,330	0	**338,330**	0	449,210	**449,210**
227002 Travel abroad	0	150,900	0	**150,900**	0	150,900	**150,900**
228002 Maintenance - Vehicles	0	68,446	0	**68,446**	0	68,446	**68,446**
Total Cost of Output 01	***770,184***	***1,086,216***	***0***	***1,856,400***	***0***	***1,086,216***	***1,086,216***
Total Cost Of Outputs Provided	**770,184**	**1,086,216**	**0**	**1,856,400**	**0**	**1,086,216**	**1,086,216**
Total Cost for SubProgramme 01	**770,184**	**1,086,216**	**0**	**1,856,400**	**0**	**1,086,216**	**1,086,216**
Total Excluding Arrears	770,184	1,086,216	0	**1,856,400**	0	1,086,216	**1,086,216**

SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100802 Investigations and Follow up of cases and complaints							
211102 Contract Staff Salaries	296,202	0	0	**296,202**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	136,000	0	**136,000**	0	260,000	**260,000**
212101 Social Security Contributions	0	38,000	0	**38,000**	0	0	**0**
221001 Advertising and Public Relations	0	28,000	0	**28,000**	0	0	**0**
221002 Workshops and Seminars	0	51,956	0	**51,956**	0	99,200	**99,200**
221003 Staff Training	0	0	0	**0**	0	68,000	**68,000**
221008 Computer supplies and Information Technology (IT)	0	21,500	0	**21,500**	0	0	**0**
221009 Welfare and Entertainment	0	32,300	0	**32,300**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	58,800	0	**58,800**	0	15,000	**15,000**
221012 Small Office Equipment	0	27,500	0	**27,500**	0	0	**0**
222001 Telecommunications	0	22,750	0	**22,750**	0	16,000	**16,000**
225001 Consultancy Services- Short term	0	101,000	0	**101,000**	0	8,999	**8,999**

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227001 Travel inland	0	218,079	0	**218,079**	0	159,638	**159,638**
227002 Travel abroad	0	141,930	0	**141,930**	0	133,000	**133,000**
227004 Fuel, Lubricants and Oils	0	8,024	0	**8,024**	0	92,000	**92,000**
228004 Maintenance – Other	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 02	***296,202***	***901,838***	***0***	***1,198,040***	***0***	***901,837***	***901,837***
Total Cost Of Outputs Provided	**296,202**	**901,838**	**0**	**1,198,040**	**0**	**901,837**	**901,837**
Total Cost for SubProgramme 02	**296,202**	**901,838**	**0**	**1,198,040**	**0**	**901,837**	**901,837**
Total Excluding Arrears	296,202	901,838	0	**1,198,040**	0	901,837	**901,837**

SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 100803 Administration and support services							
211102 Contract Staff Salaries	1,091,017	0	0	**1,091,017**	2,966,808	0	**2,966,808**
211103 Allowances (Inc. Casuals, Temporary)	0	358,306	0	**358,306**	0	270,647	**270,647**
212101 Social Security Contributions	0	138,658	0	**138,658**	0	296,680	**296,680**
213001 Medical expenses (To employees)	0	145,000	0	**145,000**	0	145,000	**145,000**
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	1,166,829	**1,166,829**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	19,000	**19,000**
221002 Workshops and Seminars	0	56,365	0	**56,365**	0	165,967	**165,967**
221003 Staff Training	0	40,500	0	**40,500**	0	69,000	**69,000**
221004 Recruitment Expenses	0	24,000	0	**24,000**	0	13,800	**13,800**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	38,000	**38,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	19,000	**19,000**
221008 Computer supplies and Information Technology (IT)	0	13,000	0	**13,000**	0	29,000	**29,000**
221009 Welfare and Entertainment	0	244,963	0	**244,963**	0	207,966	**207,966**
221011 Printing, Stationery, Photocopying and Binding	0	39,320	0	**39,320**	0	38,240	**38,240**
221012 Small Office Equipment	0	0	0	**0**	0	24,000	**24,000**
221016 IFMS Recurrent costs	0	16,000	0	**16,000**	0	16,000	**16,000**
221017 Subscriptions	0	6,370	0	**6,370**	0	2,000	**2,000**
221020 IPPS Recurrent Costs	0	16,000	0	**16,000**	0	16,000	**16,000**
222001 Telecommunications	0	8,020	0	**8,020**	0	10,000	**10,000**
222002 Postage and Courier	0	6,000	0	**6,000**	0	6,300	**6,300**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	15,000	**15,000**
223001 Property Expenses	0	3,000	0	**3,000**	0	2,500	**2,500**
223003 Rent – (Produced Assets) to private entities	0	500,000	0	**500,000**	0	500,000	**500,000**
223004 Guard and Security services	0	60,000	0	**60,000**	0	38,000	**38,000**
223005 Electricity	0	23,500	0	**23,500**	0	10,000	**10,000**
223006 Water	0	10,000	0	**10,000**	0	6,091	**6,091**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	22,800	**22,800**

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225001 Consultancy Services- Short term	0	53,000	0	**53,000**	0	30,600	**30,600**
227001 Travel inland	0	166,676	0	**166,676**	0	147,151	**147,151**
227002 Travel abroad	0	66,000	0	**66,000**	0	78,000	**78,000**
227004 Fuel, Lubricants and Oils	0	112,349	0	**112,349**	0	80,629	**80,629**
228002 Maintenance - Vehicles	0	183,750	0	**183,750**	0	101,478	**101,478**
228004 Maintenance – Other	0	30,071	0	**30,071**	0	15,000	**15,000**
282102 Fines and Penalties/ Court wards	0	50,000	0	**50,000**	0	2,000	**2,000**
Total Cost of Output 03	***1,091,017***	***3,612,678***	***0***	***4,703,695***	***2,966,808***	***3,612,678***	***6,579,486***
Total Cost Of Outputs Provided	**1,091,017**	**3,612,678**	**0**	**4,703,695**	**2,966,808**	**3,612,678**	**6,579,486**
Total Cost for SubProgramme 03	**1,091,017**	**3,612,678**	**0**	**4,703,695**	**2,966,808**	**3,612,678**	**6,579,486**
Total Excluding Arrears	1,091,017	3,612,678	0	**4,703,695**	2,966,808	3,612,678	**6,579,486**

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 100872	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 100876 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Output 100876	***120,000***	***0***	***0***	***120,000***	***0***	***0***	***0***
Output 100878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	87,926	0	0	**87,926**	0	0	**0**
312211 Office Equipment	2,500	0	0	**2,500**	0	0	**0**
Total Cost Of Output 100878	***90,426***	***0***	***0***	***90,426***	***0***	***0***	***0***
Total Cost for Capital Purchases	360,426	0	0	**360,426**	0	0	**0**
Total Cost for Project: 1269	360,426	0	0	**360,426**	0	0	**0**
Total Excluding Arrears	360,426	0	0	**360,426**	0	0	**0**

Project 1628 Retooling of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 100803 Administration and support services							
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 100803	***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**
Output 100872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 100872	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***

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Output 100876 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	60,426	0	**60,426**
Total Cost Of Output 100876	***0***	***0***	***0***	***0***	***60,426***	***0***	***60,426***
Output 100878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Output 100878	***0***	***0***	***0***	***0***	***90,000***	***0***	***90,000***
Total Cost for Capital Purchases	0	0	0	**0**	350,426	0	**350,426**
Total Cost for Project: 1628	0	0	0	**0**	360,426	0	**360,426**
Total Excluding Arrears	0	0	0	**0**	360,426	0	**360,426**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 08	**8,118,561**	**0**	**0**	**8,118,561**	**8,927,964**	**0**	**8,927,964**
Total Excluding Arrears	8,118,561	0	0	**8,118,561**	8,927,964	0	**8,927,964**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 124	**12,264,538**	**0**	**0**	**12,264,538**	**12,264,538**	**0**	**12,264,538**
Total Excluding Arrears	12,264,538	0	0	**12,264,538**	12,264,538	0	**12,264,538**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Breeding and Genetic Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters-NAGRC&DB	4,027,575	1,153,453	0	**5,181,028**	4,027,575	1,733,088	**5,760,663**
02 Dairy cattle	0	123,619	0	**123,619**	0	250,000	**250,000**
03 Beef cattle	0	118,750	0	**118,750**	0	390,693	**390,693**
04 Poultry	0	901,551	0	**901,551**	0	1,000,000	**1,000,000**
05 Small ruminants &non ruminants	0	110,000	0	**110,000**	0	220,000	**220,000**
06 Pasture and feeds	0	200,000	0	**200,000**	0	352,300	**352,300**
08 National Animal Data Bank	0	25,000	0	**25,000**	0	15,000	**15,000**
09 Fish breeding and production	0	34,000	0	**34,000**	0	50,000	**50,000**
10 Assisted Reproductive Technologies (ARTs)	0	3,204,014	0	**3,204,014**	0	2,000,000	**2,000,000**
Total Recurrent Budget Estimates for Programme	**4,027,575**	**5,870,388**	**0**	**9,897,963**	**4,027,575**	**6,011,081**	**10,038,656**
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	53,344,217	0	0	**53,344,217**	53,344,217	0	**53,344,217**
Total Development Budget Estimates for Programme	**53,344,217**	**0**	**0**	53,344,217	**53,344,217**	**0**	**53,344,217**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**63,242,180**	**0**	**0**	**63,242,180**	**63,382,873**	**0**	**63,382,873**
Total Excluding Arrears	63,242,180	0	0	**63,242,180**	63,242,180	0	**63,242,180**
Total Vote 125	**63,242,180**	**0**	**0**	**63,242,180**	**63,382,873**	**0**	**63,382,873**
Total Excluding Arrears	63,242,180	0	0	**63,242,180**	63,242,180	0	**63,242,180**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,580,388**	**0**	**0**	**25,580,388**	**28,787,263**	**0**	**28,787,263**
211102 Contract Staff Salaries	**4,027,575**	**0**	**0**	**4,027,575**	**4,027,575**	**0**	**4,027,575**
211103 Allowances (Inc. Casuals, Temporary)	**438,840**	**0**	**0**	**438,840**	**700,640**	**0**	**700,640**
212101 Social Security Contributions	**403,014**	**0**	**0**	**403,014**	**402,758**	**0**	**402,758**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**270,000**	**0**	**270,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**26,657**	**0**	**26,657**
213004 Gratuity Expenses	**830,000**	**0**	**0**	**830,000**	**830,000**	**0**	**830,000**
221001 Advertising and Public Relations	**358,177**	**0**	**0**	**358,177**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**70,000**	**0**	**0**	**70,000**	**404,800**	**0**	**404,800**
221003 Staff Training	**1,920,000**	**0**	**0**	**1,920,000**	**1,505,900**	**0**	**1,505,900**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**92,000**	**0**	**92,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**2,112**	**0**	**2,112**
221008 Computer supplies and Information Technology (IT)	**33,940**	**0**	**0**	**33,940**	**1,120,500**	**0**	**1,120,500**
221009 Welfare and Entertainment	**20,000**	**0**	**0**	**20,000**	**28,012**	**0**	**28,012**
221011 Printing, Stationery, Photocopying and Binding	**51,553**	**0**	**0**	**51,553**	**580,000**	**0**	**580,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**60,000**	**0**	**60,000**
221016 IFMS Recurrent costs	**10,000**	**0**	**0**	**10,000**	**25,000**	**0**	**25,000**
221017 Subscriptions	**10,953**	**0**	**0**	**10,953**	**30,000**	**0**	**30,000**
222001 Telecommunications	**0**	**0**	**0**	**0**	**96,000**	**0**	**96,000**
222003 Information and communications technology (ICT)	**177,111**	**0**	**0**	**177,111**	**226,000**	**0**	**226,000**
223003 Rent – (Produced Assets) to private entities	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
223004 Guard and Security services	**150,000**	**0**	**0**	**150,000**	**422,217**	**0**	**422,217**
223005 Electricity	**714,000**	**0**	**0**	**714,000**	**740,000**	**0**	**740,000**
223006 Water	**93,311**	**0**	**0**	**93,311**	**98,000**	**0**	**98,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**8,174**	**0**	**8,174**
224001 Medical Supplies	**990,000**	**0**	**0**	**990,000**	**2,735,500**	**0**	**2,735,500**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**32,500**	**0**	**32,500**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**165,000**	**0**	**165,000**
224006 Agricultural Supplies	**11,022,725**	**0**	**0**	**11,022,725**	**8,025,828**	**0**	**8,025,828**
225001 Consultancy Services- Short term	**362,425**	**0**	**0**	**362,425**	**710,000**	**0**	**710,000**
225002 Consultancy Services- Long-term	**200,000**	**0**	**0**	**200,000**	**608,000**	**0**	**608,000**
226001 Insurances	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
227001 Travel inland	**1,585,285**	**0**	**0**	**1,585,285**	**1,369,585**	**0**	**1,369,585**
227002 Travel abroad	**310,793**	**0**	**0**	**310,793**	**340,000**	**0**	**340,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**555,685**	**0**	**0**	**555,685**	**1,034,088**	**0**	**1,034,088**
228001 Maintenance - Civil	**190,000**	**0**	**0**	**190,000**	**538,600**	**0**	**538,600**
228002 Maintenance - Vehicles	**250,000**	**0**	**0**	**250,000**	**417,500**	**0**	**417,500**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

228003 Maintenance – Machinery, Equipment & Furniture	**445,000**	**0**	**0**	**445,000**	**805,818**	**0**	**805,818**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**98,500**	**0**	**98,500**
282104 Compensation to 3rd Parties	**0**	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Investment (Capital Purchases)	**37,661,792**	**0**	**0**	**37,661,792**	**34,454,917**	**0**	**34,454,917**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**179,617**	**0**	**179,617**
281504 Monitoring, Supervision & Appraisal of capital works	**850,000**	**0**	**0**	**850,000**	**538,000**	**0**	**538,000**
311101 Land	**0**	**0**	**0**	**0**	**1,130,000**	**0**	**1,130,000**
312101 Non-Residential Buildings	**15,391,792**	**0**	**0**	**15,391,792**	**7,945,500**	**0**	**7,945,500**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**8,800,000**	**0**	**8,800,000**
312103 Roads and Bridges.	**250,000**	**0**	**0**	**250,000**	**500,000**	**0**	**500,000**
312104 Other Structures	**500,000**	**0**	**0**	**500,000**	**2,995,800**	**0**	**2,995,800**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
312202 Machinery and Equipment	**5,870,000**	**0**	**0**	**5,870,000**	**6,633,000**	**0**	**6,633,000**
312203 Furniture & Fixtures	**579,975**	**0**	**0**	**579,975**	**373,000**	**0**	**373,000**
312212 Medical Equipment	**1,850,000**	**0**	**0**	**1,850,000**	**300,000**	**0**	**300,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
312214 Laboratory Equipments	**100,000**	**0**	**0**	**100,000**	**1,860,000**	**0**	**1,860,000**
312301 Cultivated Assets	**6,420,025**	**0**	**0**	**6,420,025**	**1,750,000**	**0**	**1,750,000**
314201 Materials and supplies	**5,650,000**	**0**	**0**	**5,650,000**	**1,290,000**	**0**	**1,290,000**
Arrears	**0**	**0**	**0**	**0**	**140,693**	**0**	**140,693**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**71,589**	**0**	**71,589**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**69,105**	**0**	**69,105**
Grand Total Vote 125	**63,242,180**	**0**	**0**	**63,242,180**	**63,382,873**	**0**	**63,382,873**
Total Excluding Arrears	63,242,180	0	0	**63,242,180**	63,242,180	0	**63,242,180**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

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

Programmme 56 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015601 Human Resource management &development.							
211102 Contract Staff Salaries	4,027,575	0	0	**4,027,575**	4,027,575	0	**4,027,575**
212101 Social Security Contributions	0	403,014	0	**403,014**	0	402,758	**402,758**
213001 Medical expenses (To employees)	0	80,000	0	**80,000**	0	120,000	**120,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	11,657	**11,657**
213004 Gratuity Expenses	0	210,000	0	**210,000**	0	830,000	**830,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	50,000	**50,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,112	**2,112**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	18,012	**18,012**
221017 Subscriptions	0	10,953	0	**10,953**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	42,217	**42,217**
227001 Travel inland	0	20,000	0	**20,000**	0	66,245	**66,245**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***4,027,575***	***783,967***	***0***	***4,811,543***	***4,027,575***	***1,603,000***	***5,630,575***
Output 015602 Financial management,management accounting & financial Accounting.							
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	150,000	0	**150,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	30,088	**30,088**
228001 Maintenance - Civil	0	0	0	**0**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***150,000***	***0***	***150,000***	***0***	***130,088***	***130,088***
Output 015603 Promotion and development of regional & international relations.							
227002 Travel abroad	0	10,793	0	**10,793**	0	0	**0**
Total Cost of Output 03	***0***	***10,793***	***0***	***10,793***	***0***	***0***	***0***
Output 015604 Establishment & maintenance of inter agencey and public private partnership (PPP) linkages							
222003 Information and communications technology (ICT)	0	35,000	0	**35,000**	0	0	**0**
Total Cost of Output 04	***0***	***35,000***	***0***	***35,000***	***0***	***0***	***0***
Output 015605 Monitoring and evaluation							
213004 Gratuity Expenses	0	70,000	0	**70,000**	0	0	**0**
227001 Travel inland	0	49,693	0	**49,693**	0	0	**0**

227004 Fuel, Lubricants and Oils	0	54,000	0	**54,000**	0	0	**0**
Total Cost of Output 05	***0***	***173,693***	***0***	***173,693***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**4,027,575**	**1,153,453**	**0**	**5,181,028**	**4,027,575**	**1,733,088**	**5,760,663**
Total Cost for SubProgramme 01	**4,027,575**	**1,153,453**	**0**	**5,181,028**	**4,027,575**	**1,733,088**	**5,760,663**
Total Excluding Arrears	4,027,575	1,153,453	0	**5,181,028**	4,027,575	1,733,088	**5,760,663**

SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015607 Promotion of dairy cattle breeding							
221001 Advertising and Public Relations	0	23,619	0	**23,619**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	10,000	**10,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
224006 Agricultural Supplies	0	0	0	**0**	0	70,000	**70,000**
Total Cost of Output 07	***0***	***23,619***	***0***	***23,619***	***0***	***100,000***	***100,000***
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
224004 Cleaning and Sanitation	0	0	0	**0**	0	19,500	**19,500**
224006 Agricultural Supplies	0	0	0	**0**	0	60,000	**60,000**
228004 Maintenance – Other	0	0	0	**0**	0	20,500	**20,500**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***100,000***	***100,000***
Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 09	***0***	***100,000***	***0***	***100,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**0**	**123,619**	**0**	**123,619**	**0**	**250,000**	**250,000**
Total Cost for SubProgramme 02	**0**	**123,619**	**0**	**123,619**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	123,619	0	**123,619**	0	250,000	**250,000**

SubProgramme 03 Beef cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015612 Promotion of beef cattle breeding							
221001 Advertising and Public Relations	0	8,750	0	**8,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	20,000	**20,000**
224006 Agricultural Supplies	0	0	0	**0**	0	70,000	**70,000**

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227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 12	***0***	***18,750***	***0***	***18,750***	***0***	***90,000***	***90,000***
Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
224006 Agricultural Supplies	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 13	***0***	***0***	***0***	***0***	***0***	***60,000***	***60,000***
Output 015614 Multiplication of pure beef breeds & appropriate crosses							
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	15,000	**15,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	16,000	**16,000**
223006 Water	0	0	0	**0**	0	8,000	**8,000**
224001 Medical Supplies	0	0	0	**0**	0	11,000	**11,000**
224006 Agricultural Supplies	0	100,000	0	**100,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 14	***0***	***100,000***	***0***	***100,000***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**0**	**118,750**	**0**	**118,750**	**0**	**250,000**	**250,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	71,589	**71,589**
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	69,105	**69,105**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***140,693***	***140,693***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**140,693**	**140,693**
Total Cost for SubProgramme 03	**0**	**118,750**	**0**	**118,750**	**0**	**390,693**	**390,693**
Total Excluding Arrears	0	118,750	0	**118,750**	0	250,000	**250,000**

SubProgramme 04 Poultry

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015619 Production and distribution of chicks							
213004 Gratuity Expenses	0	550,000	0	**550,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	20,000	**20,000**
224001 Medical Supplies	0	0	0	**0**	0	40,000	**40,000**
224006 Agricultural Supplies	0	291,551	0	**291,551**	0	608,000	**608,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	48,000	**48,000**
227001 Travel inland	0	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	24,000	**24,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 19	***0***	***901,551***	***0***	***901,551***	***0***	***760,000***	***760,000***
Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**

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224006 Agricultural Supplies	0	0	0	**0**	0	214,000	**214,000**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***240,000***	***240,000***
Total Cost Of Outputs Provided	**0**	**901,551**	**0**	**901,551**	**0**	**1,000,000**	**1,000,000**
Total Cost for SubProgramme 04	**0**	**901,551**	**0**	**901,551**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	0	901,551	0	**901,551**	0	1,000,000	**1,000,000**

SubProgramme 05 Small ruminants &non ruminants

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015621 Breeding &multiplication of meat goats							
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
224001 Medical Supplies	0	30,000	0	**30,000**	0	20,000	**20,000**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 21	***0***	***50,000***	***0***	***50,000***	***0***	***70,000***	***70,000***
Output 015623 Breeding &multiplication of pigs							
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
224001 Medical Supplies	0	0	0	**0**	0	30,000	**30,000**
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	70,000	**70,000**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
Total Cost of Output 23	***0***	***60,000***	***0***	***60,000***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**0**	**110,000**	**0**	**110,000**	**0**	**220,000**	**220,000**
Total Cost for SubProgramme 05	**0**	**110,000**	**0**	**110,000**	**0**	**220,000**	**220,000**
Total Excluding Arrears	0	110,000	0	**110,000**	0	220,000	**220,000**

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	0	**0**
224006 Agricultural Supplies	0	100,000	0	**100,000**	0	315,002	**315,002**
227001 Travel inland	0	0	0	**0**	0	25,080	**25,080**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	12,218	**12,218**
Total Cost of Output 27	***0***	***150,000***	***0***	***150,000***	***0***	***352,300***	***352,300***

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	2019/20 Wage	Non Wage	AIA	Total	2020/21 Wage	Non Wage	Total
Output 015628 Industrial production of animal feeds.							
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	0	**0**
Total Cost of Output 28	***0***	***50,000***	***0***	***50,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**200,000**	**0**	**200,000**	**0**	**352,300**	**352,300**
Total Cost for SubProgramme 06	**0**	**200,000**	**0**	**200,000**	**0**	**352,300**	**352,300**
Total Excluding Arrears	0	200,000	0	**200,000**	0	352,300	**352,300**

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	2,500	**2,500**
Total Cost of Output 29	***0***	***5,000***	***0***	***5,000***	***0***	***2,500***	***2,500***
Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 30	***0***	***20,000***	***0***	***20,000***	***0***	***5,000***	***5,000***
Output 015631 Develop National herd/milk/beef recording schemes							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 31	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Output 015632 Performance & progeny-testing schemes							
224006 Agricultural Supplies	0	0	0	**0**	0	2,500	**2,500**
Total Cost of Output 32	***0***	***0***	***0***	***0***	***0***	***2,500***	***2,500***
Total Cost Of Outputs Provided	**0**	**25,000**	**0**	**25,000**	**0**	**15,000**	**15,000**
Total Cost for SubProgramme 08	**0**	**25,000**	**0**	**25,000**	**0**	**15,000**	**15,000**
Total Excluding Arrears	0	25,000	0	**25,000**	0	15,000	**15,000**

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015634 Production and sale of founder brood stock of fisheries resources.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,240	**30,240**
224006 Agricultural Supplies	0	34,000	0	**34,000**	0	0	**0**

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227001 Travel inland	0	0	0	**0**	0	19,760	**19,760**
Total Cost of Output 34	***0***	***34,000***	***0***	***34,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Provided	**0**	**34,000**	**0**	**34,000**	**0**	**50,000**	**50,000**
Total Cost for SubProgramme 09	**0**	**34,000**	**0**	**34,000**	**0**	**50,000**	**50,000**
Total Excluding Arrears	0	34,000	0	**34,000**	0	50,000	**50,000**

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	50,000	**50,000**
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	360,000	**360,000**
228004 Maintenance – Other	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 36	***0***	***50,000***	***0***	***50,000***	***0***	***500,000***	***500,000***
Output 015637 Training, refreshing and facilitating AI and MOET technicians							
221003 Staff Training	0	220,000	0	**220,000**	0	100,000	**100,000**
Total Cost of Output 37	***0***	***220,000***	***0***	***220,000***	***0***	***100,000***	***100,000***
Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
221001 Advertising and Public Relations	0	55,808	0	**55,808**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	100,000	**100,000**
224006 Agricultural Supplies	0	300,000	0	**300,000**	0	200,000	**200,000**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 38	***0***	***465,808***	***0***	***465,808***	***0***	***300,000***	***300,000***
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221016 IFMS Recurrent costs	0	10,000	0	**10,000**	0	0	**0**
223006 Water	0	43,311	0	**43,311**	0	0	**0**
224006 Agricultural Supplies	0	1,194,192	0	**1,194,192**	0	518,826	**518,826**
225001 Consultancy Services- Short term	0	51,950	0	**51,950**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 39	***0***	***1,299,453***	***0***	***1,299,453***	***0***	***628,826***	***628,826***
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
213001 Medical expenses (To employees)	0	0	0	**0**	0	150,000	**150,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,753	0	**18,753**	0	0	**0**

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221012 Small Office Equipment	0	0	0	**0**	0	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	8,174	**8,174**
224001 Medical Supplies	0	100,000	0	**100,000**	0	0	**0**
224006 Agricultural Supplies	0	450,000	0	**450,000**	0	100,000	**100,000**
225001 Consultancy Services- Short term	0	10,475	0	**10,475**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	89,525	0	**89,525**	0	0	**0**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	0	**0**
Total Cost of Output 40	***0***	***968,753***	***0***	***968,753***	***0***	***458,174***	***458,174***
Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
224001 Medical Supplies	0	200,000	0	**200,000**	0	0	**0**
224004 Cleaning and Sanitation	0	0	0	**0**	0	13,000	**13,000**
Total Cost of Output 41	***0***	***200,000***	***0***	***200,000***	***0***	***13,000***	***13,000***
Total Cost Of Outputs Provided	**0**	**3,204,014**	**0**	**3,204,014**	**0**	**2,000,000**	**2,000,000**
Total Cost for SubProgramme 10	**0**	**3,204,014**	**0**	**3,204,014**	**0**	**2,000,000**	**2,000,000**
Total Excluding Arrears	0	3,204,014	0	**3,204,014**	0	2,000,000	**2,000,000**

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015601 Human Resource management &development.							
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	15,000	0	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	58,000	0	**58,000**
221003 Staff Training	100,000	0	0	**100,000**	135,000	0	**135,000**
221004 Recruitment Expenses	0	0	0	**0**	42,000	0	**42,000**
223006 Water	50,000	0	0	**50,000**	0	0	**0**
226001 Insurances	80,000	0	0	**80,000**	0	0	**0**
227002 Travel abroad	50,000	0	0	**50,000**	0	0	**0**
228002 Maintenance - Vehicles	50,000	0	0	**50,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	0	0	**0**	140,000	0	**140,000**
Total Cost Of Output 015601	***330,000***	***0***	***0***	***330,000***	***390,000***	***0***	***390,000***
Output 015602 Financial management,management accounting & financial Accounting.							
221003 Staff Training	0	0	0	**0**	15,000	0	**15,000**
221016 IFMS Recurrent costs	0	0	0	**0**	15,000	0	**15,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 015602	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output 015603 Promotion and development of regional & international relations.							
221017 Subscriptions	0	0	0	**0**	20,000	0	**20,000**

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227002 Travel abroad	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 015603	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 015604 Establishment & maintenance of inter agencey and public private partnership (PPP) linkages							
221002 Workshops and Seminars	0	0	0	**0**	70,000	0	**70,000**
224006 Agricultural Supplies	0	0	0	**0**	280,000	0	**280,000**
Total Cost Of Output 015604	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
Output 015605 Monitoring and evaluation							
221004 Recruitment Expenses	0	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	80,000	0	**80,000**
224006 Agricultural Supplies	0	0	0	**0**	150,000	0	**150,000**
225001 Consultancy Services- Short term	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 015605	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***
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	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 015606	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output 015607 Promotion of dairy cattle breeding							
221003 Staff Training	0	0	0	**0**	100,000	0	**100,000**
224001 Medical Supplies	0	0	0	**0**	360,000	0	**360,000**
224006 Agricultural Supplies	0	0	0	**0**	325,000	0	**325,000**
228001 Maintenance - Civil	0	0	0	**0**	15,000	0	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 015607	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 015608	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
224006 Agricultural Supplies	0	0	0	**0**	244,000	0	**244,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	240,000	0	**240,000**
Total Cost Of Output 015609	***0***	***0***	***0***	***0***	***484,000***	***0***	***484,000***
Output 015610 Industrial production of milk and allied products							
221003 Staff Training	0	0	0	**0**	120,000	0	**120,000**
228001 Maintenance - Civil	0	0	0	**0**	140,000	0	**140,000**
Total Cost Of Output 015610	***0***	***0***	***0***	***0***	***260,000***	***0***	***260,000***
Output 015611 Conservation and utilization of indegnous Animal Genetic resources.							
221003 Staff Training	0	0	0	**0**	168,000	0	**168,000**
224001 Medical Supplies	0	0	0	**0**	354,500	0	**354,500**
224006 Agricultural Supplies	499,982	0	0	**499,982**	57,500	0	**57,500**
227001 Travel inland	50,000	0	0	**50,000**	60,000	0	**60,000**
227002 Travel abroad	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 015611	***549,982***	***0***	***0***	***549,982***	***790,000***	***0***	***790,000***

Output 015612 Promotion of beef cattle breeding							
223005 Electricity	0	0	0	**0**	180,000	0	**180,000**
224001 Medical Supplies	0	0	0	**0**	870,000	0	**870,000**
Total Cost Of Output 015612	***0***	***0***	***0***	***0***	***1,050,000***	***0***	***1,050,000***
Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	60,000	0	**60,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	**10,000**
227001 Travel inland	0	0	0	**0**	360,000	0	**360,000**
Total Cost Of Output 015613	***0***	***0***	***0***	***0***	***430,000***	***0***	***430,000***
Output 015614 Multiplication of pure beef breeds & appropriate crosses							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	240,000	0	**240,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 015614	***0***	***0***	***0***	***0***	***360,000***	***0***	***360,000***
Output 015616 Conservation and utilization of indegnous Animal Genetic resources.							
224001 Medical Supplies	0	0	0	**0**	180,000	0	**180,000**
224006 Agricultural Supplies	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 015616	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 015617 Promotion of the identified, established and economically viable poultry genetic resources							
224001 Medical Supplies	0	0	0	**0**	100,000	0	**100,000**
224006 Agricultural Supplies	0	0	0	**0**	1,400,000	0	**1,400,000**
Total Cost Of Output 015617	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output 015618 Select,improve and conserve indegnous poultry genetic resources.							
224006 Agricultural Supplies	0	0	0	**0**	260,000	0	**260,000**
Total Cost Of Output 015618	***0***	***0***	***0***	***0***	***260,000***	***0***	***260,000***
Output 015619 Production and distribution of chicks							
222001 Telecommunications	0	0	0	**0**	36,000	0	**36,000**
224001 Medical Supplies	0	0	0	**0**	300,000	0	**300,000**
224006 Agricultural Supplies	1,054,000	0	0	**1,054,000**	1,364,000	0	**1,364,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 015619	***1,154,000***	***0***	***0***	***1,154,000***	***2,000,000***	***0***	***2,000,000***
Output 015620 Training of poultry breeders & farmers							
221002 Workshops and Seminars	0	0	0	**0**	100,800	0	**100,800**
227001 Travel inland	0	0	0	**0**	180,000	0	**180,000**
Total Cost Of Output 015620	***0***	***0***	***0***	***0***	***280,800***	***0***	***280,800***
Output 015621 Breeding &multiplication of meat goats							
221003 Staff Training	0	0	0	**0**	166,400	0	**166,400**
224006 Agricultural Supplies	168,000	0	0	**168,000**	67,000	0	**67,000**
227001 Travel inland	72,000	0	0	**72,000**	0	0	**0**
228001 Maintenance - Civil	60,000	0	0	**60,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	133,600	0	**133,600**

228004 Maintenance – Other	0	0	0	**0**	48,000	0	**48,000**
Total Cost Of Output 015621	***300,000***	***0***	***0***	***300,000***	***415,000***	***0***	***415,000***
Output 015623 Breeding &multiplication of pigs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	20,400	0	**20,400**
224006 Agricultural Supplies	400,000	0	0	**400,000**	350,000	0	**350,000**
228001 Maintenance - Civil	100,000	0	0	**100,000**	279,600	0	**279,600**
Total Cost Of Output 015623	***500,000***	***0***	***0***	***500,000***	***650,000***	***0***	***650,000***
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm							
211103 Allowances (Inc. Casuals, Temporary)	383,840	0	0	**383,840**	360,000	0	**360,000**
221001 Advertising and Public Relations	50,000	0	0	**50,000**	0	0	**0**
224006 Agricultural Supplies	770,000	0	0	**770,000**	520,000	0	**520,000**
227004 Fuel, Lubricants and Oils	116,160	0	0	**116,160**	250,000	0	**250,000**
Total Cost Of Output 015627	***1,320,000***	***0***	***0***	***1,320,000***	***1,130,000***	***0***	***1,130,000***
Output 015628 Industrial production of animal feeds.							
223005 Electricity	0	0	0	**0**	120,000	0	**120,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	15,000	0	**15,000**
224006 Agricultural Supplies	900,000	0	0	**900,000**	375,000	0	**375,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 015628	***900,000***	***0***	***0***	***900,000***	***570,000***	***0***	***570,000***
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
225001 Consultancy Services- Short term	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 015629	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank							
221003 Staff Training	0	0	0	**0**	15,500	0	**15,500**
221008 Computer supplies and Information Technology (IT)	33,940	0	0	**33,940**	1,050,500	0	**1,050,500**
221011 Printing, Stationery, Photocopying and Binding	22,800	0	0	**22,800**	0	0	**0**
222003 Information and communications technology (ICT)	142,111	0	0	**142,111**	0	0	**0**
223005 Electricity	0	0	0	**0**	120,000	0	**120,000**
225001 Consultancy Services- Short term	300,000	0	0	**300,000**	120,000	0	**120,000**
225002 Consultancy Services- Long-term	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	1,149	0	0	**1,149**	0	0	**0**
Total Cost Of Output 015630	***700,000***	***0***	***0***	***700,000***	***1,306,000***	***0***	***1,306,000***
Output 015631 Develop National herd/milk/beef recording schemes							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015631	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 015632 Performance & progeny-testing schemes							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015632	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***

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Output 015633 Promotion of the identified, established and economically viable fish breeds.							
225002 Consultancy Services- Long-term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 015633	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 015634 Production and sale of founder brood stock of fisheries resources.							
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015634	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 015635 Training of fish farmers and breeders							
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 015635	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224001 Medical Supplies	560,000	0	0	**560,000**	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015636	***560,000***	***0***	***0***	***560,000***	***100,000***	***0***	***100,000***
Output 015637 Training, refreshing and facilitating AI and MOET technicians							
221003 Staff Training	1,000,000	0	0	**1,000,000**	396,000	0	**396,000**
224006 Agricultural Supplies	600,000	0	0	**600,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	60,000	0	**60,000**
227002 Travel abroad	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 015637	***1,600,000***	***0***	***0***	***1,600,000***	***506,000***	***0***	***506,000***
Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain							
221001 Advertising and Public Relations	200,000	0	0	**200,000**	0	0	**0**
221003 Staff Training	600,000	0	0	**600,000**	200,000	0	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	200,000	0	**200,000**
223003 Rent – (Produced Assets) to private entities	200,000	0	0	**200,000**	0	0	**0**
227001 Travel inland	1,102,442	0	0	**1,102,442**	240,000	0	**240,000**
227002 Travel abroad	200,000	0	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	296,000	0	0	**296,000**	0	0	**0**
Total Cost Of Output 015638	***2,598,442***	***0***	***0***	***2,598,442***	***640,000***	***0***	***640,000***
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
222001 Telecommunications	0	0	0	**0**	20,000	0	**20,000**
223006 Water	0	0	0	**0**	40,000	0	**40,000**
224001 Medical Supplies	0	0	0	**0**	120,000	0	**120,000**
224006 Agricultural Supplies	3,235,000	0	0	**3,235,000**	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	200,000	0	**200,000**
228002 Maintenance - Vehicles	0	0	0	**0**	187,500	0	**187,500**
Total Cost Of Output 015639	***3,235,000***	***0***	***0***	***3,235,000***	***747,500***	***0***	***747,500***
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
223005 Electricity	714,000	0	0	**714,000**	200,000	0	**200,000**
224006 Agricultural Supplies	776,000	0	0	**776,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	120,000	0	**120,000**

227004 Fuel, Lubricants and Oils	0	0	0	**0**	110,000	0	**110,000**
228002 Maintenance - Vehicles	0	0	0	**0**	170,000	0	**170,000**
228003 Maintenance – Machinery, Equipment & Furniture	345,000	0	0	**345,000**	0	0	**0**
Total Cost Of Output 015640	***1,835,000***	***0***	***0***	***1,835,000***	***600,000***	***0***	***600,000***
Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
222003 Information and communications technology (ICT)	0	0	0	**0**	200,000	0	**200,000**
223004 Guard and Security services	0	0	0	**0**	380,000	0	**380,000**
223005 Electricity	0	0	0	**0**	120,000	0	**120,000**
223006 Water	0	0	0	**0**	50,000	0	**50,000**
224001 Medical Supplies	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Output 015641	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Outputs Provided	15,682,425	0	0	**15,682,425**	18,889,300	0	**18,889,300**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015672 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	179,617	0	**179,617**
281504 Monitoring, Supervision & Appraisal of capital works	550,000	0	0	**550,000**	288,000	0	**288,000**
311101 Land	0	0	0	**0**	1,130,000	0	**1,130,000**
312101 Non-Residential Buildings	15,271,792	0	0	**15,271,792**	6,290,000	0	**6,290,000**
312102 Residential Buildings	200,000	0	0	**200,000**	8,800,000	0	**8,800,000**
312104 Other Structures	500,000	0	0	**500,000**	1,350,000	0	**1,350,000**
Total Cost Of Output 015672	***16,521,792***	***0***	***0***	***16,521,792***	***18,037,617***	***0***	***18,037,617***
Output 015673 Roads, Streets and Highways							
312103 Roads and Bridges.	250,000	0	0	**250,000**	500,000	0	**500,000**
Total Cost Of Output 015673	***250,000***	***0***	***0***	***250,000***	***500,000***	***0***	***500,000***
Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	100,000	0	**100,000**
312201 Transport Equipment	0	0	0	**0**	80,000	0	**80,000**
312202 Machinery and Equipment	5,870,000	0	0	**5,870,000**	5,083,000	0	**5,083,000**
312203 Furniture & Fixtures	400,000	0	0	**400,000**	0	0	**0**
312212 Medical Equipment	0	0	0	**0**	300,000	0	**300,000**
312213 ICT Equipment	0	0	0	**0**	80,000	0	**80,000**
312214 Laboratory Equipments	0	0	0	**0**	1,860,000	0	**1,860,000**
314201 Materials and supplies	1,750,000	0	0	**1,750,000**	100,000	0	**100,000**
Total Cost Of Output 015677	***8,120,000***	***0***	***0***	***8,120,000***	***7,603,000***	***0***	***7,603,000***
Output 015678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	373,000	0	**373,000**
Total Cost Of Output 015678	***0***	***0***	***0***	***0***	***373,000***	***0***	***373,000***
Output 015679 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	**200,000**	150,000	0	**150,000**
312101 Non-Residential Buildings	120,000	0	0	**120,000**	1,655,500	0	**1,655,500**
312104 Other Structures	0	0	0	**0**	1,645,800	0	**1,645,800**

Vote: 125 National Animal Genetic Res. Centre and Data Bank

312202 Machinery and Equipment	0	0	0	**0**	1,550,000	0	**1,550,000**
312203 Furniture & Fixtures	179,975	0	0	**179,975**	0	0	**0**
312212 Medical Equipment	1,850,000	0	0	**1,850,000**	0	0	**0**
312214 Laboratory Equipments	100,000	0	0	**100,000**	0	0	**0**
312301 Cultivated Assets	6,420,025	0	0	**6,420,025**	1,750,000	0	**1,750,000**
314201 Materials and supplies	3,900,000	0	0	**3,900,000**	1,190,000	0	**1,190,000**
Total Cost Of Output 015679	***12,770,000***	***0***	***0***	***12,770,000***	***7,941,300***	***0***	***7,941,300***
Total Cost for Capital Purchases	37,661,792	0	0	**37,661,792**	34,454,917	0	**34,454,917**
Total Cost for Project: 1325	53,344,217	0	0	**53,344,217**	53,344,217	0	**53,344,217**
Total Excluding Arrears	53,344,217	0	0	**53,344,217**	53,344,217	0	**53,344,217**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**63,242,180**	**0**	**0**	**63,242,180**	**63,382,873**	**0**	**63,382,873**
Total Excluding Arrears	63,242,180	0	0	**63,242,180**	63,242,180	0	**63,242,180**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 125	**63,242,180**	**0**	**0**	**63,242,180**	**63,382,873**	**0**	**63,382,873**
Total Excluding Arrears	63,242,180	0	0	**63,242,180**	63,242,180	0	**63,242,180**

Vote: 126 National Information Technology Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 04 Electronic Public Services Delivery (e-transformation)							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Information Security	0	384,400	0	**384,400**	0	384,400	**384,400**
04 E- Government Services	0	1,219,013	0	**1,219,013**	0	1,056,395	**1,056,395**
Total Recurrent Budget Estimates for Programme	**0**	**1,603,413**	**0**	**1,603,413**	**0**	**1,440,795**	**1,440,795**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	1,623,542	42,218,298	0	**43,841,839**	1,623,542	74,765,214	**76,388,756**
Total Development Budget Estimates for Programme	**1,623,542**	**42,218,298**	**0**	**43,841,839**	**1,623,542**	**74,765,214**	**76,388,756**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	**3,226,954**	**42,218,298**	**0**	**45,445,252**	**3,064,337**	**74,765,214**	**77,829,551**
Total Excluding Arrears	3,226,954	42,218,298	0	**45,445,252**	3,064,337	74,765,214	**77,829,551**
Programme 05 Shared IT infrastructure							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	16,479,715	0	**16,479,715**	0	16,504,139	**16,504,139**
Total Recurrent Budget Estimates for Programme	**0**	**16,479,715**	**0**	**16,479,715**	**0**	**16,504,139**	**16,504,139**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1615 Government Network (GOVNET) Project	0	0	0	**0**	4,464,544	0	**4,464,544**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**4,464,544**	**0**	**4,464,544**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	**16,479,715**	**0**	**0**	**16,479,715**	**20,968,683**	**0**	**20,968,683**
Total Excluding Arrears	16,479,715	0	0	**16,479,715**	20,794,322	0	**20,794,322**
Programme 06 Streamlined IT Governance and capacity development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	824,683	0	**824,683**	0	747,683	**747,683**
05 Regulatory Compliance & Legal Services	0	439,009	0	**439,009**	0	608,810	**608,810**
06 Planning, Research & Development	0	780,000	0	**780,000**	0	710,000	**710,000**
07 Finance and Administration	6,645,162	6,596,841	0	**13,242,003**	7,439,171	6,886,595	**14,325,766**
Total Recurrent Budget Estimates for Programme	**6,645,162**	**8,640,534**	**0**	**15,285,696**	**7,439,171**	**8,953,088**	**16,392,259**
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1541 Institutional Support for NITA-U	5,819,044	0	0	**5,819,044**	0	0	**0**
1653 Retooling of National Information & Technology Authority	0	0	0	**0**	1,354,500	0	**1,354,500**
Total Development Budget Estimates for Programme	**5,819,044**	**0**	**0**	**5,819,044**	**1,354,500**	**0**	**1,354,500**
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	**21,104,740**	**0**	**0**	**21,104,740**	**17,746,759**	**0**	**17,746,759**
Total Excluding Arrears	21,104,740	0	0	**21,104,740**	17,746,759	0	**17,746,759**
Total Vote 126	**40,811,409**	**42,218,298**	**0**	**83,029,707**	**41,779,779**	**74,765,214**	**116,544,993**
Total Excluding Arrears	40,811,409	42,218,298	0	**83,029,707**	41,605,418	74,765,214	**116,370,632**

Vote: 126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**35,197,625**	**28,686,566**	**0**	**63,884,191**	**35,832,634**	**19,947,719**	**55,780,352**
211102 Contract Staff Salaries	**6,645,162**	**2,423,795**	**0**	**9,068,957**	**7,439,171**	**2,813,499**	**10,252,669**
211103 Allowances (Inc. Casuals, Temporary)	**517,499**	**7,196**	**0**	**524,696**	**578,700**	**0**	**578,700**
212101 Social Security Contributions	**818,951**	**0**	**0**	**818,951**	**793,351**	**0**	**793,351**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**79,401**	**0**	**79,401**
213001 Medical expenses (To employees)	**473,300**	**0**	**0**	**473,300**	**373,300**	**0**	**373,300**
213002 Incapacity, death benefits and funeral expenses	**190,000**	**0**	**0**	**190,000**	**174,811**	**0**	**174,811**
213004 Gratuity Expenses	**1,288,346**	**0**	**0**	**1,288,346**	**1,288,346**	**0**	**1,288,346**
221001 Advertising and Public Relations	**203,700**	**1,143,774**	**0**	**1,347,474**	**231,745**	**536,743**	**768,488**
221002 Workshops and Seminars	**789,875**	**444,645**	**0**	**1,234,520**	**647,000**	**1,175,865**	**1,822,865**
221003 Staff Training	**878,671**	**756,141**	**0**	**1,634,811**	**577,000**	**1,006,625**	**1,583,625**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**71,530**	**2,768**	**0**	**74,298**	**40,250**	**0**	**40,250**
221008 Computer supplies and Information Technology (IT)	**176,000**	**0**	**0**	**176,000**	**126,000**	**0**	**126,000**
221009 Welfare and Entertainment	**548,700**	**0**	**0**	**548,700**	**547,800**	**0**	**547,800**
221011 Printing, Stationery, Photocopying and Binding	**184,786**	**2,768**	**0**	**187,554**	**140,000**	**0**	**140,000**
221012 Small Office Equipment	**23,000**	**0**	**0**	**23,000**	**25,000**	**0**	**25,000**
221017 Subscriptions	**177,000**	**7,196**	**0**	**184,196**	**210,820**	**0**	**210,820**
222001 Telecommunications	**170,400**	**0**	**0**	**170,400**	**144,000**	**0**	**144,000**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**32,000**	**0**	**32,000**
222003 Information and communications technology (ICT)	**15,842,222**	**8,658,078**	**0**	**24,500,301**	**16,319,578**	**235,000**	**16,554,578**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**2,026,850**	**0**	**0**	**2,026,850**	**1,706,627**	**0**	**1,706,627**
223004 Guard and Security services	**246,646**	**0**	**0**	**246,646**	**246,600**	**0**	**246,600**
223005 Electricity	**371,077**	**0**	**0**	**371,077**	**420,000**	**0**	**420,000**
223006 Water	**28,614**	**0**	**0**	**28,614**	**18,000**	**0**	**18,000**
224004 Cleaning and Sanitation	**115,014**	**0**	**0**	**115,014**	**136,650**	**0**	**136,650**
225001 Consultancy Services- Short term	**178,950**	**3,568,108**	**0**	**3,747,057**	**973,282**	**8,385,000**	**9,358,282**
225002 Consultancy Services- Long-term	**1,066,683**	**10,479,361**	**0**	**11,546,045**	**250,000**	**4,877,576**	**5,127,576**
226001 Insurances	**81,000**	**0**	**0**	**81,000**	**109,000**	**0**	**109,000**
226002 Licenses	**75,900**	**0**	**0**	**75,900**	**344,100**	**562,500**	**906,600**
227001 Travel inland	**885,458**	**41,461**	**0**	**926,919**	**548,800**	**94,911**	**643,711**
227002 Travel abroad	**506,429**	**196,372**	**0**	**702,801**	**724,000**	**0**	**724,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**954,903**	**0**	**954,903**	**0**	**260,000**	**260,000**
227004 Fuel, Lubricants and Oils	**230,562**	**0**	**0**	**230,562**	**276,500**	**0**	**276,500**
228002 Maintenance - Vehicles	**164,000**	**0**	**0**	**164,000**	**152,000**	**0**	**152,000**
228003 Maintenance – Machinery, Equipment & Furniture	**77,000**	**0**	**0**	**77,000**	**92,000**	**0**	**92,000**
228004 Maintenance – Other	**80,001**	**0**	**0**	**80,001**	**15,000**	**0**	**15,000**

Vote: 126 National Information Technology Authority

282102 Fines and Penalties/ Court wards	**22,300**	**0**	**0**	**22,300**	**21,800**	**0**	**21,800**
Investment (Capital Purchases)	**5,613,785**	**13,531,731**	**0**	**19,145,516**	**5,772,785**	**54,817,495**	**60,590,280**
311101 Land	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**
312202 Machinery and Equipment	**541,467**	**13,531,731**	**0**	**14,073,199**	**103,741**	**10,707,500**	**10,811,241**
312203 Furniture & Fixtures	**144,500**	**0**	**0**	**144,500**	**200,500**	**0**	**200,500**
312213 ICT Equipment	**4,827,817**	**0**	**0**	**4,827,817**	**4,868,544**	**44,109,995**	**48,978,539**
Arrears	**0**	**0**	**0**	**0**	**174,361**	**0**	**174,361**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**174,361**	**0**	**174,361**
Grand Total Vote 126	**40,811,409**	**42,218,298**	**0**	**83,029,707**	**41,779,779**	**74,765,214**	**116,544,993**
Total Excluding Arrears	40,811,409	42,218,298	0	**83,029,707**	41,605,418	74,765,214	**116,370,632**

Vote: 126 National Information Technology Authority

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

Programmme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050401 A desired level of e-government services in MDAs & LGs attained							
221002 Workshops and Seminars	0	57,000	0	**57,000**	0	47,000	**47,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	96,000	0	**96,000**	0	96,000	**96,000**
221017 Subscriptions	0	95,000	0	**95,000**	0	108,000	**108,000**
222003 Information and communications technology (ICT)	0	10,400	0	**10,400**	0	0	**0**
227001 Travel inland	0	31,000	0	**31,000**	0	26,400	**26,400**
227002 Travel abroad	0	75,000	0	**75,000**	0	107,000	**107,000**
Total Cost of Output 01	***0***	***384,400***	***0***	***384,400***	***0***	***384,400***	***384,400***
Total Cost Of Outputs Provided	**0**	**384,400**	**0**	**384,400**	**0**	**384,400**	**384,400**
Total Cost for SubProgramme 03	**0**	**384,400**	**0**	**384,400**	**0**	**384,400**	**384,400**
Total Excluding Arrears	0	384,400	0	**384,400**	0	384,400	**384,400**

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050401 A desired level of e-government services in MDAs & LGs attained							
221001 Advertising and Public Relations	0	43,200	0	**43,200**	0	64,545	**64,545**
221002 Workshops and Seminars	0	153,875	0	**153,875**	0	82,000	**82,000**
221003 Staff Training	0	67,671	0	**67,671**	0	50,000	**50,000**
222003 Information and communications technology (ICT)	0	260,344	0	**260,344**	0	480,000	**480,000**
223003 Rent – (Produced Assets) to private entities	0	320,222	0	**320,222**	0	0	**0**
223004 Guard and Security services	0	49,846	0	**49,846**	0	12,000	**12,000**
223005 Electricity	0	83,077	0	**83,077**	0	48,000	**48,000**
223006 Water	0	16,614	0	**16,614**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	16,614	0	**16,614**	0	2,250	**2,250**
225001 Consultancy Services- Short term	0	138,950	0	**138,950**	0	200,000	**200,000**
226002 Licenses	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	68,600	0	**68,600**	0	34,000	**34,000**
227002 Travel abroad	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***1,219,013***	***0***	***1,219,013***	***0***	***1,056,395***	***1,056,395***
Total Cost Of Outputs Provided	**0**	**1,219,013**	**0**	**1,219,013**	**0**	**1,056,395**	**1,056,395**
Total Cost for SubProgramme 04	**0**	**1,219,013**	**0**	**1,219,013**	**0**	**1,056,395**	**1,056,395**
Total Excluding Arrears	0	1,219,013	0	**1,219,013**	0	1,056,395	**1,056,395**

Development Budget Estimates

Vote: 126 National Information Technology Authority

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050401 A desired level of e-government services in MDAs & LGs attained							
211102 Contract Staff Salaries	0	2,423,795	0	**2,423,795**	0	2,813,499	**2,813,499**
211103 Allowances (Inc. Casuals, Temporary)	0	7,196	0	**7,196**	0	0	**0**
221001 Advertising and Public Relations	72,000	1,143,774	0	**1,215,774**	0	536,743	**536,743**
221002 Workshops and Seminars	396,000	444,645	0	**840,645**	300,000	1,175,865	**1,475,865**
221003 Staff Training	220,000	756,141	0	**976,141**	170,000	1,006,625	**1,176,625**
221007 Books, Periodicals & Newspapers	0	2,768	0	**2,768**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,768	0	**2,768**	0	0	**0**
221012 Small Office Equipment	20,000	0	0	**20,000**	20,000	0	**20,000**
221017 Subscriptions	0	7,196	0	**7,196**	0	0	**0**
222003 Information and communications technology (ICT)	0	8,658,078	0	**8,658,078**	0	235,000	**235,000**
223003 Rent – (Produced Assets) to private entities	284,001	0	0	**284,001**	284,001	0	**284,001**
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	3,568,108	0	**3,568,108**	0	8,385,000	**8,385,000**
225002 Consultancy Services- Long-term	0	10,479,361	0	**10,479,361**	0	4,877,576	**4,877,576**
226001 Insurances	65,000	0	0	**65,000**	65,000	0	**65,000**
226002 Licenses	0	0	0	**0**	0	562,500	**562,500**
227001 Travel inland	180,000	41,461	0	**221,461**	172,000	94,911	**266,911**
227002 Travel abroad	120,000	196,372	0	**316,372**	346,000	0	**346,000**
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	**954,903**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
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 Output 050401	***1,519,801***	***28,686,566***	***0***	***30,206,367***	***1,519,801***	***19,947,719***	***21,467,520***
Total Cost for Outputs Provided	1,519,801	28,686,566	0	**30,206,367**	1,519,801	19,947,719	**21,467,520**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	103,741	13,531,731	0	**13,635,472**	103,741	10,707,500	**10,811,241**
312213 ICT Equipment	0	0	0	**0**	0	44,109,995	**44,109,995**
Total Cost Of Output 050477	***103,741***	***13,531,731***	***0***	***13,635,472***	***103,741***	***54,817,495***	***54,921,236***
Total Cost for Capital Purchases	103,741	13,531,731	0	**13,635,472**	103,741	54,817,495	**54,921,236**
Total Cost for Project: 1400	1,623,542	42,218,298	0	**43,841,839**	1,623,542	74,765,214	**76,388,756**
Total Excluding Arrears	1,623,542	42,218,298	0	**43,841,839**	1,623,542	74,765,214	**76,388,756**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 04	**3,226,954**	**42,218,298**	**0**	**45,445,252**	**3,064,337**	**74,765,214**	**77,829,551**
Total Excluding Arrears	3,226,954	42,218,298	0	**45,445,252**	3,064,337	74,765,214	**77,829,551**

Vote: 126 National Information Technology Authority

Programme 05 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221001 Advertising and Public Relations	0	8,400	0	**8,400**	0	0	**0**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	0	**0**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	2,400	0	**2,400**	0	0	**0**
222003 Information and communications technology (ICT)	0	15,571,478	0	**15,571,478**	0	15,839,578	**15,839,578**
225002 Consultancy Services- Long-term	0	100,000	0	**100,000**	0	0	**0**
226002 Licenses	0	75,900	0	**75,900**	0	284,100	**284,100**
227001 Travel inland	0	439,858	0	**439,858**	0	149,100	**149,100**
227002 Travel abroad	0	65,429	0	**65,429**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,750	0	**10,750**	0	16,500	**16,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	40,000	**40,000**
228004 Maintenance – Other	0	70,001	0	**70,001**	0	0	**0**
Total Cost of Output 01	***0***	***16,479,715***	***0***	***16,479,715***	***0***	***16,329,778***	***16,329,778***
Total Cost Of Outputs Provided	**0**	**16,479,715**	**0**	**16,479,715**	**0**	**16,329,778**	**16,329,778**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	174,361	**174,361**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***174,361***	***174,361***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**174,361**	**174,361**
Total Cost for SubProgramme 02	**0**	**16,479,715**	**0**	**16,479,715**	**0**	**16,504,139**	**16,504,139**
Total Excluding Arrears	0	16,479,715	0	**16,479,715**	0	16,329,778	**16,329,778**

Development Budget Estimates

Project 1615 Government Network (GOVNET) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050576 Purchase of ICT Equipment							
312213 ICT Equipment	0	0	0	**0**	4,464,544	0	**4,464,544**
Total Cost Of Output 050576	***0***	***0***	***0***	***0***	***4,464,544***	***0***	***4,464,544***
Total Cost for Capital Purchases	0	0	0	**0**	4,464,544	0	**4,464,544**
Total Cost for Project: 1615	0	0	0	**0**	4,464,544	0	**4,464,544**
Total Excluding Arrears	0	0	0	**0**	4,464,544	0	**4,464,544**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 05	**16,479,715**	**0**	**0**	**16,479,715**	**20,968,683**	**0**	**20,968,683**

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Total Excluding Arrears	16,479,715	0	0	**16,479,715**	20,794,322	0	**20,794,322**

Programmme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
221001 Advertising and Public Relations	0	42,000	0	**42,000**	0	80,000	**80,000**
221002 Workshops and Seminars	0	64,000	0	**64,000**	0	119,000	**119,000**
221003 Staff Training	0	60,000	0	**60,000**	0	75,000	**75,000**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	80,000	0	**80,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	0	**0**
221017 Subscriptions	0	13,000	0	**13,000**	0	13,000	**13,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	250,683	**250,683**
225002 Consultancy Services- Long-term	0	360,683	0	**360,683**	0	0	**0**
227001 Travel inland	0	65,000	0	**65,000**	0	55,000	**55,000**
227002 Travel abroad	0	70,000	0	**70,000**	0	125,000	**125,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***0***	***824,683***	***0***	***824,683***	***0***	***747,683***	***747,683***
Total Cost Of Outputs Provided	**0**	**824,683**	**0**	**824,683**	**0**	**747,683**	**747,683**
Total Cost for SubProgramme 01	**0**	**824,683**	**0**	**824,683**	**0**	**747,683**	**747,683**
Total Excluding Arrears	0	824,683	0	**824,683**	0	747,683	**747,683**

SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050603 A well regulated IT environment in Public and Private sector							
211103 Allowances (Inc. Casuals, Temporary)	0	76,799	0	**76,799**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	16,200	0	**16,200**	0	62,000	**62,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	30,000	**30,000**
221003 Staff Training	0	72,000	0	**72,000**	0	112,000	**112,000**
221007 Books, Periodicals & Newspapers	0	25,210	0	**25,210**	0	23,210	**23,210**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	**16,500**	0	13,500	**13,500**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	5,000	**5,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	35,000	**35,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	130,000	**130,000**
227001 Travel inland	0	26,000	0	**26,000**	0	45,300	**45,300**
227002 Travel abroad	0	86,000	0	**86,000**	0	16,000	**16,000**

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282102 Fines and Penalties/ Court wards	0	22,300	0	**22,300**	0	21,800	**21,800**
Total Cost of Output 03	***0***	***439,009***	***0***	***439,009***	***0***	***608,810***	***608,810***
Total Cost Of Outputs Provided	**0**	**439,009**	**0**	**439,009**	**0**	**608,810**	**608,810**
Total Cost for SubProgramme 05	**0**	**439,009**	**0**	**439,009**	**0**	**608,810**	**608,810**
Total Excluding Arrears	0	439,009	0	**439,009**	0	608,810	**608,810**

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050602 IT Research, Development and Innovations Supported and Promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	20,000	**20,000**
221003 Staff Training	0	30,000	0	**30,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	21,000	0	**21,000**	0	21,000	**21,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	432,000	**432,000**
225002 Consultancy Services- Long-term	0	606,000	0	**606,000**	0	120,000	**120,000**
227001 Travel inland	0	45,000	0	**45,000**	0	37,000	**37,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	50,000	**50,000**
Total Cost of Output 02	***0***	***780,000***	***0***	***780,000***	***0***	***710,000***	***710,000***
Total Cost Of Outputs Provided	**0**	**780,000**	**0**	**780,000**	**0**	**710,000**	**710,000**
Total Cost for SubProgramme 06	**0**	**780,000**	**0**	**780,000**	**0**	**710,000**	**710,000**
Total Excluding Arrears	0	780,000	0	**780,000**	0	710,000	**710,000**

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
211102 Contract Staff Salaries	6,645,162	0	0	**6,645,162**	7,439,171	0	**7,439,171**
211103 Allowances (Inc. Casuals, Temporary)	0	430,700	0	**430,700**	0	468,700	**468,700**
212101 Social Security Contributions	0	818,951	0	**818,951**	0	793,351	**793,351**
212201 Social Security Contributions	0	0	0	**0**	0	79,401	**79,401**
213001 Medical expenses (To employees)	0	473,300	0	**473,300**	0	373,300	**373,300**
213002 Incapacity, death benefits and funeral expenses	0	190,000	0	**190,000**	0	174,811	**174,811**
213004 Gratuity Expenses	0	1,288,346	0	**1,288,346**	0	1,288,346	**1,288,346**
221001 Advertising and Public Relations	0	18,900	0	**18,900**	0	25,200	**25,200**
221002 Workshops and Seminars	0	49,000	0	**49,000**	0	49,000	**49,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**

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221007 Books, Periodicals & Newspapers	0	16,320	0	**16,320**	0	17,040	**17,040**
221009 Welfare and Entertainment	0	543,700	0	**543,700**	0	532,800	**532,800**
221011 Printing, Stationery, Photocopying and Binding	0	127,786	0	**127,786**	0	126,000	**126,000**
221017 Subscriptions	0	18,000	0	**18,000**	0	33,820	**33,820**
222001 Telecommunications	0	168,000	0	**168,000**	0	144,000	**144,000**
222002 Postage and Courier	0	12,000	0	**12,000**	0	32,000	**32,000**
223002 Rates	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	1,422,627	0	**1,422,627**	0	1,422,626	**1,422,626**
223004 Guard and Security services	0	184,800	0	**184,800**	0	222,600	**222,600**
223005 Electricity	0	264,000	0	**264,000**	0	348,000	**348,000**
223006 Water	0	9,600	0	**9,600**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	96,000	0	**96,000**	0	132,000	**132,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	90,599	**90,599**
226001 Insurances	0	16,000	0	**16,000**	0	44,000	**44,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	139,812	0	**139,812**	0	180,000	**180,000**
228002 Maintenance - Vehicles	0	124,000	0	**124,000**	0	122,000	**122,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	65,000	0	**65,000**	0	40,000	**40,000**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	15,000	**15,000**
Total Cost of Output 01	***6,645,162***	***6,596,841***	***0***	***13,242,003***	***7,439,171***	***6,886,595***	***14,325,766***
Total Cost Of Outputs Provided	**6,645,162**	**6,596,841**	**0**	**13,242,003**	**7,439,171**	**6,886,595**	**14,325,766**
Total Cost for SubProgramme 07	**6,645,162**	**6,596,841**	**0**	**13,242,003**	**7,439,171**	**6,886,595**	**14,325,766**
Total Excluding Arrears	6,645,162	6,596,841	0	**13,242,003**	7,439,171	6,886,595	**14,325,766**

Development Budget Estimates

Project 1541 Institutional Support for NITA-U

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
221003 Staff Training	309,000	0	0	**309,000**	0	0	**0**
Total Cost Of Output 050601	***309,000***	***0***	***0***	***309,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	309,000	0	0	**309,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050671 Acquisition of Land by Government							
311101 Land	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 050671	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 050676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	177,577	0	0	**177,577**	0	0	**0**
312213 ICT Equipment	4,827,817	0	0	**4,827,817**	0	0	**0**
Total Cost Of Output 050676	***5,005,394***	***0***	***0***	***5,005,394***	***0***	***0***	***0***

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Output 050677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	260,150	0	0	**260,150**	0	0	**0**
Total Cost Of Output 050677	***260,150***	***0***	***0***	***260,150***	***0***	***0***	***0***
Output 050678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	144,500	0	0	**144,500**	0	0	**0**
Total Cost Of Output 050678	***144,500***	***0***	***0***	***144,500***	***0***	***0***	***0***
Total Cost for Capital Purchases	5,510,044	0	0	**5,510,044**	0	0	**0**
Total Cost for Project: 1541	5,819,044	0	0	**5,819,044**	0	0	**0**
Total Excluding Arrears	5,819,044	0	0	**5,819,044**	0	0	**0**

Project 1653 Retooling of National Information & Technology Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050619 Human Resource Management Services							
221003 Staff Training	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 050619	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Total Cost for Outputs Provided	0	0	0	**0**	150,000	0	**150,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 050675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 050675	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 050676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	404,000	0	**404,000**
Total Cost Of Output 050676	***0***	***0***	***0***	***0***	***404,000***	***0***	***404,000***
Output 050678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	200,500	0	**200,500**
Total Cost Of Output 050678	***0***	***0***	***0***	***0***	***200,500***	***0***	***200,500***
Total Cost for Capital Purchases	0	0	0	**0**	1,204,500	0	**1,204,500**
Total Cost for Project: 1653	0	0	0	**0**	1,354,500	0	**1,354,500**
Total Excluding Arrears	0	0	0	**0**	1,354,500	0	**1,354,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 06	**21,104,740**	**0**	**0**	**21,104,740**	**17,746,759**	**0**	**17,746,759**
Total Excluding Arrears	21,104,740	0	0	**21,104,740**	17,746,759	0	**17,746,759**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 126	**40,811,409**	**42,218,298**	**0**	**83,029,707**	**41,779,779**	**74,765,214**	**116,544,993**
Total Excluding Arrears	40,811,409	42,218,298	0	**83,029,707**	41,605,418	74,765,214	**116,370,632**

Vote: 126 National Information Technology Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1400 Regional Communication Infrastructure	**42,218.30**	**74,765.21**
410 International Development Association (IDA)	42,218.30	74,765.21
Total External Project Financing For Vote 126	**42,218.30**	**74,765.21**

Vote: 127 Muni University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	3,752,026	1,863,073	0	**5,615,099**	3,597,223	1,780,760	**5,377,983**
03 Academic and Student Affairs	1,152,521	1,134,293	0	**2,286,814**	1,341,679	1,153,209	**2,494,888**
Total Recurrent Budget Estimates for Programme	**4,904,547**	**2,997,366**	**0**	**7,901,913**	**4,938,902**	**2,933,969**	**7,872,871**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1463 Institutional Support to Muni University - Retooling	4,200,000	0	0	**4,200,000**	0	0	**0**
1685 Retooling of Muni University	0	0	0	**0**	4,247,098	0	**4,247,098**
Total Development Budget Estimates for Programme	**4,200,000**	**0**	**0**	**4,200,000**	**4,247,098**	**0**	**4,247,098**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**12,101,913**	**0**	**0**	**12,101,913**	**12,119,968**	**0**	**12,119,968**
Total Excluding Arrears	12,101,913	0	0	**12,101,913**	12,046,373	0	**12,046,373**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Faculty of Techno Science	1,023,174	179,138	0	**1,202,312**	969,850	183,339	**1,153,189**
05 Research and Innovation Department	153,192	111,476	0	**264,668**	234,484	117,801	**352,285**
06 Faculty of Education	897,870	151,608	0	**1,049,478**	2,451,790	297,958	**2,749,749**
07 Faculty of Health Sciences	897,870	151,608	0	**1,049,478**	829,166	145,638	**974,804**
08 Faculty of Science	897,870	151,608	0	**1,049,478**	0	61,821	**61,821**
09 Agriculture and Environmental Science	432,645	105,085	0	**537,730**	751,893	109,333	**861,226**
10 Faculty of Management Science	0	35,000	0	**35,000**	495,553	59,528	**555,081**
Total Recurrent Budget Estimates for Programme	**4,302,621**	**885,523**	**0**	**5,188,144**	**5,732,736**	**975,417**	**6,708,154**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**5,188,144**	**0**	**0**	**5,188,144**	**6,708,154**	**0**	**6,708,154**
Total Excluding Arrears	5,188,144	0	0	**5,188,144**	6,708,154	0	**6,708,154**
Total Vote 127	**17,290,057**	**0**	**0**	**17,290,057**	**18,828,122**	**0**	**18,828,122**
Total Excluding Arrears	17,290,057	0	0	**17,290,057**	18,754,527	0	**18,754,527**

Vote: 127 Muni University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**12,980,557**	**0**	**0**	**12,980,557**	**14,444,527**	**0**	**14,444,527**
211101 General Staff Salaries	**8,154,487**	**0**	**0**	**8,154,487**	**9,742,700**	**0**	**9,742,700**
211102 Contract Staff Salaries	**1,052,681**	**0**	**0**	**1,052,681**	**928,939**	**0**	**928,939**
211103 Allowances (Inc. Casuals, Temporary)	**427,361**	**0**	**0**	**427,361**	**395,558**	**0**	**395,558**
212101 Social Security Contributions	**920,719**	**0**	**0**	**920,719**	**1,067,166**	**0**	**1,067,166**
213001 Medical expenses (To employees)	**15,000**	**0**	**0**	**15,000**	**9,000**	**0**	**9,000**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**17,500**	**0**	**17,500**
213004 Gratuity Expenses	**52,000**	**0**	**0**	**52,000**	**52,000**	**0**	**52,000**
221001 Advertising and Public Relations	**26,280**	**0**	**0**	**26,280**	**28,280**	**0**	**28,280**
221002 Workshops and Seminars	**74,594**	**0**	**0**	**74,594**	**72,920**	**0**	**72,920**
221003 Staff Training	**53,000**	**0**	**0**	**53,000**	**57,196**	**0**	**57,196**
221004 Recruitment Expenses	**10,000**	**0**	**0**	**10,000**	**12,000**	**0**	**12,000**
221005 Hire of Venue (chairs, projector, etc)	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221007 Books, Periodicals & Newspapers	**141,696**	**0**	**0**	**141,696**	**139,814**	**0**	**139,814**
221008 Computer supplies and Information Technology (IT)	**34,000**	**0**	**0**	**34,000**	**30,100**	**0**	**30,100**
221009 Welfare and Entertainment	**123,683**	**0**	**0**	**123,683**	**114,896**	**0**	**114,896**
221011 Printing, Stationery, Photocopying and Binding	**120,656**	**0**	**0**	**120,656**	**127,921**	**0**	**127,921**
221012 Small Office Equipment	**19,600**	**0**	**0**	**19,600**	**23,055**	**0**	**23,055**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221017 Subscriptions	**14,000**	**0**	**0**	**14,000**	**15,000**	**0**	**15,000**
222001 Telecommunications	**63,800**	**0**	**0**	**63,800**	**57,440**	**0**	**57,440**
222002 Postage and Courier	**3,098**	**0**	**0**	**3,098**	**3,098**	**0**	**3,098**
222003 Information and communications technology (ICT)	**60,000**	**0**	**0**	**60,000**	**64,000**	**0**	**64,000**
223003 Rent – (Produced Assets) to private entities	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
223004 Guard and Security services	**40,000**	**0**	**0**	**40,000**	**30,000**	**0**	**30,000**
223005 Electricity	**80,000**	**0**	**0**	**80,000**	**50,000**	**0**	**50,000**
223006 Water	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,000**	**0**	**0**	**4,000**	**2,000**	**0**	**2,000**
224001 Medical Supplies	**77,821**	**0**	**0**	**77,821**	**71,096**	**0**	**71,096**
224004 Cleaning and Sanitation	**49,000**	**0**	**0**	**49,000**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**30,510**	**0**	**30,510**
224006 Agricultural Supplies	**2,000**	**0**	**0**	**2,000**	**9,790**	**0**	**9,790**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**15,000**	**0**	**15,000**
226001 Insurances	**39,000**	**0**	**0**	**39,000**	**36,000**	**0**	**36,000**
226002 Licenses	**3,000**	**0**	**0**	**3,000**	**1,500**	**0**	**1,500**
227001 Travel inland	**274,094**	**0**	**0**	**274,094**	**319,470**	**0**	**319,470**
227002 Travel abroad	**145,000**	**0**	**0**	**145,000**	**92,000**	**0**	**92,000**
227003 Carriage, Haulage, Freight and transport hire	**2,000**	**0**	**0**	**2,000**	**3,000**	**0**	**3,000**
227004 Fuel, Lubricants and Oils	**59,647**	**0**	**0**	**59,647**	**65,000**	**0**	**65,000**

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228001 Maintenance - Civil	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
228002 Maintenance - Vehicles	**60,000**	**0**	**0**	**60,000**	**70,000**	**0**	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	**40,000**	**0**	**0**	**40,000**	**50,000**	**0**	**50,000**
228004 Maintenance – Other	**20,000**	**0**	**0**	**20,000**	**24,500**	**0**	**24,500**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
273102 Incapacity, death benefits and funeral expenses	**4,000**	**0**	**0**	**4,000**	**7,000**	**0**	**7,000**
282102 Fines and Penalties/ Court wards	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
282103 Scholarships and related costs	**518,340**	**0**	**0**	**518,340**	**440,079**	**0**	**440,079**
282104 Compensation to 3rd Parties	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**109,500**	**0**	**0**	**109,500**	**110,000**	**0**	**110,000**
262101 Contributions to International Organisations (Current)	**59,500**	**0**	**0**	**59,500**	**60,000**	**0**	**60,000**
263104 Transfers to other govt. Units (Current)	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
Investment (Capital Purchases)	**4,200,000**	**0**	**0**	**4,200,000**	**4,200,000**	**0**	**4,200,000**
281503 Engineering and Design Studies & Plans for capital works	**158,750**	**0**	**0**	**158,750**	**200,000**	**0**	**200,000**
281504 Monitoring, Supervision & Appraisal of capital works	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
312101 Non-Residential Buildings	**1,982,000**	**0**	**0**	**1,982,000**	**1,948,987**	**0**	**1,948,987**
312102 Residential Buildings	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
312104 Other Structures	**113,000**	**0**	**0**	**113,000**	**520,000**	**0**	**520,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
312202 Machinery and Equipment	**1,172,250**	**0**	**0**	**1,172,250**	**971,013**	**0**	**971,013**
312203 Furniture & Fixtures	**371,500**	**0**	**0**	**371,500**	**95,000**	**0**	**95,000**
312213 ICT Equipment	**297,500**	**0**	**0**	**297,500**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**73,595**	**0**	**73,595**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**72,975**	**0**	**72,975**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**620**	**0**	**620**
Grand Total Vote 127	**17,290,057**	**0**	**0**	**17,290,057**	**18,828,122**	**0**	**18,828,122**
Total Excluding Arrears	17,290,057	0	0	**17,290,057**	18,754,527	0	**18,754,527**

Vote: 127 Muni University

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	2,775,188	0	0	**2,775,188**	2,807,467	0	**2,807,467**
211102 Contract Staff Salaries	802,238	0	0	**802,238**	611,456	0	**611,456**
211103 Allowances (Inc. Casuals, Temporary)	0	211,941	0	**211,941**	0	200,289	**200,289**
212101 Social Security Contributions	0	357,745	0	**357,745**	0	341,894	**341,894**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	5,000	**5,000**
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	52,000	**52,000**
221001 Advertising and Public Relations	0	8,280	0	**8,280**	0	8,280	**8,280**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
221004 Recruitment Expenses	0	10,000	0	**10,000**	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	40,000	**40,000**
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	56,000	0	**56,000**	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	40,000	0	**40,000**	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	10,000	**10,000**
224006 Agricultural Supplies	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	10,000	**10,000**
226001 Insurances	0	39,000	0	**39,000**	0	0	**0**
226002 Licenses	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	48,000	0	**48,000**	0	73,000	**73,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	60,000	**60,000**
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	4,000	0	**4,000**	0	7,000	**7,000**
282102 Fines and Penalties/ Court wards	0	4,000	0	**4,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Output 01	***3,577,426***	***1,177,966***	***0***	***4,755,392***	***3,418,923***	***1,067,463***	***4,486,386***

Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	10,000	**10,000**
227001 Travel inland	0	20,000	0	**20,000**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***60,000***	***0***	***60,000***	***0***	***55,000***	***55,000***
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	15,000	**15,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***40,000***	***0***	***40,000***	***0***	***33,000***	***33,000***
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	0	0	**0**	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	10,000	0	**10,000**	0	8,000	**8,000**
Total Cost of Output 04	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Output 071305 Audit							
211101 General Staff Salaries	174,600	0	0	**174,600**	178,300	0	**178,300**
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
212101 Social Security Contributions	0	17,460	0	**17,460**	0	17,830	**17,830**
221003 Staff Training	0	0	0	**0**	0	6,000	**6,000**
221009 Welfare and Entertainment	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**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	2,000	**2,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	8,000	0	**8,000**	0	7,970	**7,970**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 05	***174,600***	***49,460***	***0***	***224,060***	***178,300***	***47,800***	***226,100***
Output 071307 Estates and Works							
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
223003 Rent – (Produced Assets) to private entities	0	30,000	0	**30,000**	0	0	**0**
223005 Electricity	0	80,000	0	**80,000**	0	50,000	**50,000**
223006 Water	0	48,000	0	**48,000**	0	48,000	**48,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,500	**2,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
226001 Insurances	0	0	0	**0**	0	36,000	**36,000**
226002 Licenses	0	0	0	**0**	0	1,500	**1,500**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	55,647	0	**55,647**	0	65,000	**65,000**

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228001 Maintenance - Civil	0	45,000	0	**45,000**	0	45,000	**45,000**
228002 Maintenance - Vehicles	0	60,000	0	**60,000**	0	70,000	**70,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	24,500	**24,500**
Total Cost of Output 07	***0***	***378,647***	***0***	***378,647***	***0***	***400,000***	***400,000***
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	2,000	**2,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	1,000	**1,000**
224001 Medical Supplies	0	32,000	0	**32,000**	0	34,000	**34,000**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	2,000	**2,000**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 08	***0***	***42,000***	***0***	***42,000***	***0***	***45,000***	***45,000***
Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	12,000	0	**12,000**	0	12,000	**12,000**
221003 Staff Training	0	31,000	0	**31,000**	0	31,000	**31,000**
227001 Travel inland	0	32,000	0	**32,000**	0	23,000	**23,000**
Total Cost of Output 19	***0***	***75,000***	***0***	***75,000***	***0***	***66,000***	***66,000***
Output 071320 Records Management Services							
222001 Telecommunications	0	2,400	0	**2,400**	0	1,200	**1,200**
222002 Postage and Courier	0	1,600	0	**1,600**	0	1,600	**1,600**
227001 Travel inland	0	16,000	0	**16,000**	0	17,200	**17,200**
Total Cost of Output 20	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**3,752,026**	**1,863,073**	**0**	**5,615,099**	**3,597,223**	**1,754,263**	**5,351,486**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	25,877	**25,877**
321612 Water arrears(Budgeting)	0	0	0	**0**	0	620	**620**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***26,497***	***26,497***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**26,497**	**26,497**
Total Cost for SubProgramme 02	**3,752,026**	**1,863,073**	**0**	**5,615,099**	**3,597,223**	**1,780,760**	**5,377,983**
Total Excluding Arrears	3,752,026	1,863,073	0	**5,615,099**	3,597,223	1,754,263	**5,351,486**

SubProgramme 03 Academic and Student Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	217,509	0	0	**217,509**	397,752	0	**397,752**
211102 Contract Staff Salaries	102,249	0	0	**102,249**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
212101 Social Security Contributions	0	31,976	0	**31,976**	0	50,358	**50,358**
221001 Advertising and Public Relations	0	18,000	0	**18,000**	0	20,000	**20,000**

221002 Workshops and Seminars	0	18,000	0	**18,000**	0	18,000	**18,000**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	32,000	0	**32,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	32,000	0	**32,000**	0	34,000	**34,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	28,000	**28,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	24,494	0	**24,494**	0	27,051	**27,051**
Total Cost of Output 09	***319,758***	***260,470***	***0***	***580,228***	***503,579***	***278,409***	***781,988***
Output 071310 Library Affairs							
211101 General Staff Salaries	362,952	0	0	**362,952**	303,572	0	**303,572**
211102 Contract Staff Salaries	0	0	0	**0**	105,828	0	**105,828**
212101 Social Security Contributions	0	36,295	0	**36,295**	0	40,940	**40,940**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	109,696	0	**109,696**	0	116,662	**116,662**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
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	12,000	0	**12,000**	0	5,000	**5,000**
Total Cost of Output 10	***362,952***	***176,489***	***0***	***539,441***	***409,400***	***181,100***	***590,500***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	321,617	0	0	**321,617**	322,872	0	**322,872**
211102 Contract Staff Salaries	148,194	0	0	**148,194**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	7,420	0	**7,420**	0	8,000	**8,000**
212101 Social Security Contributions	0	46,981	0	**46,981**	0	42,870	**42,870**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	9,500	**9,500**
221002 Workshops and Seminars	0	6,594	0	**6,594**	0	15,763	**15,763**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,152	**3,152**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	9,704	**9,704**
221011 Printing, Stationery, Photocopying and Binding	0	6,499	0	**6,499**	0	10,315	**10,315**
221012 Small Office Equipment	0	0	0	**0**	0	4,000	**4,000**
221017 Subscriptions	0	7,000	0	**7,000**	0	7,000	**7,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	12,000	0	**12,000**	0	15,316	**15,316**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
282103 Scholarships and related costs	0	493,340	0	**493,340**	0	432,079	**432,079**
Total Cost of Output 11	***469,811***	***587,834***	***0***	***1,057,645***	***428,700***	***583,700***	***1,012,400***
Total Cost Of Outputs Provided	**1,152,521**	**1,024,793**	**0**	**2,177,314**	**1,341,679**	**1,043,209**	**2,384,888**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	59,500	0	**59,500**	0	60,000	**60,000**
o/w Contributions to international organisations	*0*	*0*	*0*	**0**	*0*	*60,000*	**60,000**

o/w Contributions to research organisations	*0*	*59,500*	*0*	**59,500**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***59,500***	***0***	***59,500***	***0***	***60,000***	***60,000***
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	50,000	0	**50,000**	0	50,000	**50,000**
o/w Guild operation	*0*	*0*	*0*	**0**	*0*	*50,000*	**50,000**
o/w Guild Services	*0*	*50,000*	*0*	**50,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***50,000***
Total Cost Of Outputs Funded	**0**	**109,500**	**0**	**109,500**	**0**	**110,000**	**110,000**
Total Cost for SubProgramme 03	**1,152,521**	**1,134,293**	**0**	**2,286,814**	**1,341,679**	**1,153,209**	**2,494,888**
Total Excluding Arrears	1,152,521	1,134,293	0	**2,286,814**	1,341,679	1,153,209	**2,494,888**

Development Budget Estimates

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	297,500	0	0	**297,500**	0	0	**0**
Total Cost Of Output 071376	***297,500***	***0***	***0***	***297,500***	***0***	***0***	***0***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	707,250	0	0	**707,250**	0	0	**0**
Total Cost Of Output 071377	***707,250***	***0***	***0***	***707,250***	***0***	***0***	***0***
Output 071378 Purchase of Office Residential Furniture and Fittings							
312203 Furniture & Fixtures	371,500	0	0	**371,500**	0	0	**0**
Total Cost Of Output 071378	***371,500***	***0***	***0***	***371,500***	***0***	***0***	***0***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	158,750	0	0	**158,750**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	**15,000**	0	0	**0**
312101 Non-Residential Buildings	1,982,000	0	0	**1,982,000**	0	0	**0**
312102 Residential Buildings	90,000	0	0	**90,000**	0	0	**0**
312104 Other Structures	113,000	0	0	**113,000**	0	0	**0**
312202 Machinery and Equipment	465,000	0	0	**465,000**	0	0	**0**
Total Cost Of Output 071380	***2,823,750***	***0***	***0***	***2,823,750***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,200,000	0	0	**4,200,000**	0	0	**0**
Total Cost for Project: 1463	4,200,000	0	0	**4,200,000**	0	0	**0**
Total Excluding Arrears	4,200,000	0	0	**4,200,000**	0	0	**0**

Project 1685 Retooling of Muni University

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	350,000	0	**350,000**
Total Cost Of Output 071375	***0***	***0***	***0***	***0***	***350,000***	***0***	***350,000***

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Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	971,013	0	**971,013**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***971,013***	***0***	***971,013***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	95,000	0	**95,000**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***95,000***	***0***	***95,000***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	200,000	0	**200,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	15,000	0	**15,000**
312101 Non-Residential Buildings	0	0	0	**0**	1,948,987	0	**1,948,987**
312104 Other Structures	0	0	0	**0**	520,000	0	**520,000**
Total Cost Of Output 071380	***0***	***0***	***0***	***0***	***2,683,987***	***0***	***2,683,987***
Total Cost for Capital Purchases	0	0	0	**0**	4,200,000	0	**4,200,000**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	47,098	0	**47,098**
Total Cost Of Output 071399	***0***	***0***	***0***	***0***	***47,098***	***0***	***47,098***
Total Cost for Arrears	0	0	0	**0**	47,098	0	**47,098**
Total Cost for Project: 1685	0	0	0	**0**	4,247,098	0	**4,247,098**
Total Excluding Arrears	0	0	0	**0**	4,200,000	0	**4,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**12,101,913**	**0**	**0**	**12,101,913**	**12,119,968**	**0**	**12,119,968**
Total Excluding Arrears	12,101,913	0	0	**12,101,913**	12,046,373	0	**12,046,373**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 Faculty of Techno Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,023,174	0	0	**1,023,174**	969,850	0	**969,850**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	13,981	**13,981**
212101 Social Security Contributions	0	102,317	0	**102,317**	0	96,985	**96,985**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	3,000	**3,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	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	5,821	0	**5,821**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	5,000	**5,000**

222001 Telecommunications	0	3,000	0	**3,000**	0	2,640	**2,640**
227001 Travel inland	0	6,000	0	**6,000**	0	6,600	**6,600**
227002 Travel abroad	0	5,000	0	**5,000**	0	6,000	**6,000**
282103 Scholarships and related costs	0	25,000	0	**25,000**	0	8,000	**8,000**
Total Cost of Output 01	***1,023,174***	***169,138***	***0***	***1,192,312***	***969,850***	***153,806***	***1,123,656***
Output 071403 Outreach							
227001 Travel inland	0	10,000	0	**10,000**	0	29,533	**29,533**
Total Cost of Output 03	***0***	***10,000***	***0***	***10,000***	***0***	***29,533***	***29,533***
Total Cost Of Outputs Provided	**1,023,174**	**179,138**	**0**	**1,202,312**	**969,850**	**183,339**	**1,153,189**
Total Cost for SubProgramme 04	**1,023,174**	**179,138**	**0**	**1,202,312**	**969,850**	**183,339**	**1,153,189**
Total Excluding Arrears	1,023,174	179,138	0	**1,202,312**	969,850	183,339	**1,153,189**

SubProgramme 05 Research and Innovation Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	153,192	0	0	**153,192**	234,484	0	**234,484**
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
212101 Social Security Contributions	0	15,319	0	**15,319**	0	23,448	**23,448**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	4,757	**4,757**
221003 Staff Training	0	20,000	0	**20,000**	0	18,196	**18,196**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,157	0	**16,157**	0	20,000	**20,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	13,600	0	**13,600**	0	10,000	**10,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 02	***153,192***	***111,476***	***0***	***264,668***	***234,484***	***117,801***	***352,285***
Total Cost Of Outputs Provided	**153,192**	**111,476**	**0**	**264,668**	**234,484**	**117,801**	**352,285**
Total Cost for SubProgramme 05	**153,192**	**111,476**	**0**	**264,668**	**234,484**	**117,801**	**352,285**
Total Excluding Arrears	153,192	111,476	0	**264,668**	234,484	117,801	**352,285**

SubProgramme 06 Faculty of Education

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	897,870	0	0	**897,870**	2,451,790	0	**2,451,790**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	9,960	**9,960**
212101 Social Security Contributions	0	89,787	0	**89,787**	0	245,179	**245,179**

213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	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	4,821	0	**4,821**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,819	**3,819**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	6,000	**6,000**
Total Cost of Output 01	***897,870***	***139,608***	***0***	***1,037,478***	***2,451,790***	***277,958***	***2,729,749***
Output 071403 Outreach							
227001 Travel inland	0	12,000	0	**12,000**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***12,000***	***0***	***12,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**897,870**	**151,608**	**0**	**1,049,478**	**2,451,790**	**297,958**	**2,749,749**
Total Cost for SubProgramme 06	**897,870**	**151,608**	**0**	**1,049,478**	**2,451,790**	**297,958**	**2,749,749**
Total Excluding Arrears	897,870	151,608	0	**1,049,478**	2,451,790	297,958	**2,749,749**

SubProgramme 07 Faculty of Health Sciences

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	897,870	0	0	**897,870**	829,166	0	**829,166**
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	20,000	**20,000**
212101 Social Security Contributions	0	89,787	0	**89,787**	0	82,917	**82,917**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,821	0	**4,821**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,621	**4,621**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	1,200	**1,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	0	**0**
224001 Medical Supplies	0	15,000	0	**15,000**	0	13,900	**13,900**
227001 Travel inland	0	8,000	0	**8,000**	0	21,000	**21,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 01	***897,870***	***151,608***	***0***	***1,049,478***	***829,166***	***145,638***	***974,804***
Total Cost Of Outputs Provided	**897,870**	**151,608**	**0**	**1,049,478**	**829,166**	**145,638**	**974,804**
Total Cost for SubProgramme 07	**897,870**	**151,608**	**0**	**1,049,478**	**829,166**	**145,638**	**974,804**
Total Excluding Arrears	897,870	151,608	0	**1,049,478**	829,166	145,638	**974,804**

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SubProgramme 08 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	897,870	0	0	**897,870**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	19,200	**19,200**
212101 Social Security Contributions	0	89,787	0	**89,787**	0	0	**0**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	3,400	**3,400**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,100	**2,100**
221009 Welfare and Entertainment	0	4,221	0	**4,221**	0	3,120	**3,120**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	2,666	**2,666**
221012 Small Office Equipment	0	600	0	**600**	0	1,535	**1,535**
224001 Medical Supplies	0	20,000	0	**20,000**	0	15,000	**15,000**
227001 Travel inland	0	8,000	0	**8,000**	0	14,800	**14,800**
227002 Travel abroad	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 01	***897,870***	***151,608***	***0***	***1,049,478***	***0***	***61,821***	***61,821***
Total Cost Of Outputs Provided	**897,870**	**151,608**	**0**	**1,049,478**	**0**	**61,821**	**61,821**
Total Cost for SubProgramme 08	**897,870**	**151,608**	**0**	**1,049,478**	**0**	**61,821**	**61,821**
Total Excluding Arrears	897,870	151,608	0	**1,049,478**	0	61,821	**61,821**

SubProgramme 09 Agriculture and Environmental Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	432,645	0	0	**432,645**	751,893	0	**751,893**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	4,128	**4,128**
212101 Social Security Contributions	0	43,265	0	**43,265**	0	75,189	**75,189**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	2,500	**2,500**
221012 Small Office Equipment	0	0	0	**0**	0	1,020	**1,020**
224001 Medical Supplies	0	10,821	0	**10,821**	0	8,196	**8,196**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,010	**2,010**
224006 Agricultural Supplies	0	0	0	**0**	0	7,790	**7,790**
227001 Travel inland	0	10,000	0	**10,000**	0	6,000	**6,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 01	***432,645***	***105,085***	***0***	***537,730***	***751,893***	***109,333***	***861,226***
Total Cost Of Outputs Provided	**432,645**	**105,085**	**0**	**537,730**	**751,893**	**109,333**	**861,226**
Total Cost for SubProgramme 09	**432,645**	**105,085**	**0**	**537,730**	**751,893**	**109,333**	**861,226**
Total Excluding Arrears	432,645	105,085	0	**537,730**	751,893	109,333	**861,226**

Vote: 127 Muni University

SubProgramme 10 Faculty of Management Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	0	0	0	**0**	495,553	0	**495,553**
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	**16,000**	0	4,000	**4,000**
212101 Social Security Contributions	0	0	0	**0**	0	49,555	**49,555**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	3,972	**3,972**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	1,000	**1,000**
227001 Travel inland	0	5,000	0	**5,000**	0	1,000	**1,000**
Total Cost of Output 01	***0***	***35,000***	***0***	***35,000***	***495,553***	***59,528***	***555,081***
Total Cost Of Outputs Provided	**0**	**35,000**	**0**	**35,000**	**495,553**	**59,528**	**555,081**
Total Cost for SubProgramme 10	**0**	**35,000**	**0**	**35,000**	**495,553**	**59,528**	**555,081**
Total Excluding Arrears	0	35,000	0	**35,000**	495,553	59,528	**555,081**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**5,188,144**	**0**	**0**	**5,188,144**	**6,708,154**	**0**	**6,708,154**
Total Excluding Arrears	5,188,144	0	0	**5,188,144**	6,708,154	0	**6,708,154**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 127	**17,290,057**	**0**	**0**	**17,290,057**	**18,828,122**	**0**	**18,828,122**
Total Excluding Arrears	17,290,057	0	0	**17,290,057**	18,754,527	0	**18,754,527**

Vote: 128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 09 National Examinations Assessment and Certification							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	12,360,000	95,919,401	0	**108,279,401**	12,360,000	95,919,401	**108,279,401**
Total Recurrent Budget Estimates for Programme	**12,360,000**	**95,919,401**	**0**	108,279,401	**12,360,000**	**95,919,401**	**108,279,401**
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	12,231,706	0	0	**12,231,706**	11,229,000	0	**11,229,000**
1460 Institutional Support to UNEB - Retooling	2,768,294	0	0	**2,768,294**	0	0	**0**
1649 Retooling of Uganda National Examinations Board	0	0	0	**0**	3,771,000	0	**3,771,000**
Total Development Budget Estimates for Programme	**15,000,000**	**0**	**0**	15,000,000	**15,000,000**	**0**	**15,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 09	**123,279,401**	**0**	**0**	123,279,401	**123,279,401**	**0**	**123,279,401**
Total Excluding Arrears	123,279,401	0	0	**123,279,401**	123,279,401	0	**123,279,401**
Total Vote 128	**123,279,401**	**0**	**0**	123,279,401	**123,279,401**	**0**	**123,279,401**
Total Excluding Arrears	123,279,401	0	0	**123,279,401**	123,279,401	0	**123,279,401**

Vote: 128 Uganda National Examinations Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**108,279,401**	**0**	**0**	**108,279,401**	**108,279,401**	**0**	**108,279,401**
211102 Contract Staff Salaries	**12,360,000**	**0**	**0**	**12,360,000**	**12,360,000**	**0**	**12,360,000**
211103 Allowances (Inc. Casuals, Temporary)	**2,109,805**	**0**	**0**	**2,109,805**	**2,418,111**	**0**	**2,418,111**
212101 Social Security Contributions	**1,124,000**	**0**	**0**	**1,124,000**	**1,236,000**	**0**	**1,236,000**
212102 Pension for General Civil Service	**916,060**	**0**	**0**	**916,060**	**1,309,178**	**0**	**1,309,178**
213001 Medical expenses (To employees)	**205,250**	**0**	**0**	**205,250**	**705,250**	**0**	**705,250**
213002 Incapacity, death benefits and funeral expenses	**120,000**	**0**	**0**	**120,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**817,000**	**0**	**0**	**817,000**	**931,350**	**0**	**931,350**
221001 Advertising and Public Relations	**262,100**	**0**	**0**	**262,100**	**272,100**	**0**	**272,100**
221002 Workshops and Seminars	**2,800,177**	**0**	**0**	**2,800,177**	**2,230,673**	**0**	**2,230,673**
221003 Staff Training	**1,483,128**	**0**	**0**	**1,483,128**	**1,393,014**	**0**	**1,393,014**
221007 Books, Periodicals & Newspapers	**25,226**	**0**	**0**	**25,226**	**25,226**	**0**	**25,226**
221008 Computer supplies and Information Technology (IT)	**6,458,815**	**0**	**0**	**6,458,815**	**6,306,257**	**0**	**6,306,257**
221009 Welfare and Entertainment	**1,426,590**	**0**	**0**	**1,426,590**	**1,705,462**	**0**	**1,705,462**
221010 Special Meals and Drinks	**10,885,044**	**0**	**0**	**10,885,044**	**10,515,358**	**0**	**10,515,358**
221011 Printing, Stationery, Photocopying and Binding	**12,222,002**	**0**	**0**	**12,222,002**	**14,034,633**	**0**	**14,034,633**
221014 Bank Charges and other Bank related costs	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
221017 Subscriptions	**94,255**	**0**	**0**	**94,255**	**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**	**45,000**	**0**	**45,000**
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**	**432,096**	**0**	**432,096**
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	**655,900**	**0**	**0**	**655,900**	**674,810**	**0**	**674,810**
224004 Cleaning and Sanitation	**89,000**	**0**	**0**	**89,000**	**98,960**	**0**	**98,960**
225001 Consultancy Services- Short term	**15,919,619**	**0**	**0**	**15,919,619**	**14,931,606**	**0**	**14,931,606**
225002 Consultancy Services- Long-term	**1,351,000**	**0**	**0**	**1,351,000**	**1,171,000**	**0**	**1,171,000**
226001 Insurances	**617,200**	**0**	**0**	**617,200**	**517,200**	**0**	**517,200**
227001 Travel inland	**25,329,314**	**0**	**0**	**25,329,314**	**26,957,709**	**0**	**26,957,709**
227002 Travel abroad	**446,722**	**0**	**0**	**446,722**	**491,006**	**0**	**491,006**
227003 Carriage, Haulage, Freight and transport hire	**3,142,072**	**0**	**0**	**3,142,072**	**3,036,880**	**0**	**3,036,880**
227004 Fuel, Lubricants and Oils	**527,054**	**0**	**0**	**527,054**	**527,054**	**0**	**527,054**
228001 Maintenance - Civil	**378,400**	**0**	**0**	**378,400**	**248,400**	**0**	**248,400**
228002 Maintenance - Vehicles	**312,935**	**0**	**0**	**312,935**	**312,935**	**0**	**312,935**
228003 Maintenance – Machinery, Equipment & Furniture	**4,802,992**	**0**	**0**	**4,802,992**	**2,277,068**	**0**	**2,277,068**
Investment (Capital Purchases)	**15,000,000**	**0**	**0**	**15,000,000**	**15,000,000**	**0**	**15,000,000**

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312101 Non-Residential Buildings	**12,231,706**	**0**	**0**	**12,231,706**	**11,229,000**	**0**	**11,229,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,250,000**	**0**	**1,250,000**
312202 Machinery and Equipment	**2,675,342**	**0**	**0**	**2,675,342**	**2,337,448**	**0**	**2,337,448**
312203 Furniture & Fixtures	**92,952**	**0**	**0**	**92,952**	**183,552**	**0**	**183,552**
Grand Total Vote 128	**123,279,401**	**0**	**0**	**123,279,401**	**123,279,401**	**0**	**123,279,401**
Total Excluding Arrears	123,279,401	0	0	**123,279,401**	123,279,401	0	**123,279,401**

Vote: 128 Uganda National Examinations Board

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

Programmme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	86,421	0	**86,421**	0	207,815	**207,815**
221002 Workshops and Seminars	0	509,710	0	**509,710**	0	345,916	**345,916**
221003 Staff Training	0	108,560	0	**108,560**	0	143,639	**143,639**
221008 Computer supplies and Information Technology (IT)	0	513,600	0	**513,600**	0	265,800	**265,800**
221010 Special Meals and Drinks	0	2,390,773	0	**2,390,773**	0	2,444,925	**2,444,925**
221011 Printing, Stationery, Photocopying and Binding	0	418,400	0	**418,400**	0	450,450	**450,450**
225001 Consultancy Services- Short term	0	3,326,523	0	**3,326,523**	0	3,174,654	**3,174,654**
227001 Travel inland	0	6,780,281	0	**6,780,281**	0	6,917,961	**6,917,961**
227003 Carriage, Haulage, Freight and transport hire	0	723,420	0	**723,420**	0	1,063,840	**1,063,840**
Total Cost of Output 01	***0***	***14,857,687***	***0***	***14,857,687***	***0***	***15,015,000***	***15,015,000***
Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	296,780	0	**296,780**	0	465,721	**465,721**
221002 Workshops and Seminars	0	363,643	0	**363,643**	0	163,643	**163,643**
221003 Staff Training	0	279,068	0	**279,068**	0	400,875	**400,875**
221008 Computer supplies and Information Technology (IT)	0	2,599,800	0	**2,599,800**	0	2,857,200	**2,857,200**
221009 Welfare and Entertainment	0	24,244	0	**24,244**	0	63,776	**63,776**
221010 Special Meals and Drinks	0	6,879,289	0	**6,879,289**	0	6,641,491	**6,641,491**
221011 Printing, Stationery, Photocopying and Binding	0	2,252,054	0	**2,252,054**	0	2,217,286	**2,217,286**
224001 Medical Supplies	0	505,900	0	**505,900**	0	524,810	**524,810**
225001 Consultancy Services- Short term	0	12,124,696	0	**12,124,696**	0	11,468,552	**11,468,552**
227001 Travel inland	0	15,207,162	0	**15,207,162**	0	16,448,998	**16,448,998**
227003 Carriage, Haulage, Freight and transport hire	0	2,224,768	0	**2,224,768**	0	1,943,040	**1,943,040**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,263,000	0	**1,263,000**	0	17,608	**17,608**
Total Cost of Output 02	***0***	***44,020,403***	***0***	***44,020,403***	***0***	***43,213,000***	***43,213,000***
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	1,726,604	0	**1,726,604**	0	1,744,575	**1,744,575**
212101 Social Security Contributions	0	1,124,000	0	**1,124,000**	0	1,236,000	**1,236,000**
212102 Pension for General Civil Service	0	916,060	0	**916,060**	0	1,309,178	**1,309,178**
213001 Medical expenses (To employees)	0	205,250	0	**205,250**	0	705,250	**705,250**
213002 Incapacity, death benefits and funeral expenses	0	120,000	0	**120,000**	0	100,000	**100,000**
213004 Gratuity Expenses	0	817,000	0	**817,000**	0	931,350	**931,350**
221001 Advertising and Public Relations	0	262,100	0	**262,100**	0	272,100	**272,100**
221002 Workshops and Seminars	0	1,926,824	0	**1,926,824**	0	1,721,114	**1,721,114**

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221003 Staff Training	0	1,095,500	0	**1,095,500**	0	848,501	**848,501**
221007 Books, Periodicals & Newspapers	0	25,226	0	**25,226**	0	25,226	**25,226**
221008 Computer supplies and Information Technology (IT)	0	3,345,415	0	**3,345,415**	0	3,183,257	**3,183,257**
221009 Welfare and Entertainment	0	1,402,346	0	**1,402,346**	0	1,641,686	**1,641,686**
221010 Special Meals and Drinks	0	1,614,982	0	**1,614,982**	0	1,428,942	**1,428,942**
221011 Printing, Stationery, Photocopying and Binding	0	9,551,548	0	**9,551,548**	0	11,366,898	**11,366,898**
221014 Bank Charges and other Bank related costs	0	80,000	0	**80,000**	0	80,000	**80,000**
221017 Subscriptions	0	94,255	0	**94,255**	0	94,417	**94,417**
222001 Telecommunications	0	141,000	0	**141,000**	0	141,000	**141,000**
222002 Postage and Courier	0	45,000	0	**45,000**	0	45,000	**45,000**
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	432,096	**432,096**
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	89,000	0	**89,000**	0	98,960	**98,960**
225001 Consultancy Services- Short term	0	468,400	0	**468,400**	0	288,400	**288,400**
225002 Consultancy Services- Long-term	0	1,351,000	0	**1,351,000**	0	1,171,000	**1,171,000**
226001 Insurances	0	617,200	0	**617,200**	0	517,200	**517,200**
227001 Travel inland	0	3,341,871	0	**3,341,871**	0	3,590,750	**3,590,750**
227002 Travel abroad	0	446,722	0	**446,722**	0	491,006	**491,006**
227003 Carriage, Haulage, Freight and transport hire	0	193,884	0	**193,884**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	527,054	0	**527,054**	0	527,054	**527,054**
228001 Maintenance - Civil	0	378,400	0	**378,400**	0	248,400	**248,400**
228002 Maintenance - Vehicles	0	312,935	0	**312,935**	0	312,935	**312,935**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,539,992	0	**3,539,992**	0	2,259,460	**2,259,460**
Total Cost of Output 03	***12,360,000***	***37,041,311***	***0***	***49,401,311***	***12,360,000***	***37,691,401***	***50,051,401***
Total Cost Of Outputs Provided	**12,360,000**	**95,919,401**	**0**	**108,279,401**	**12,360,000**	**95,919,401**	**108,279,401**
Total Cost for SubProgramme 01	**12,360,000**	**95,919,401**	**0**	**108,279,401**	**12,360,000**	**95,919,401**	**108,279,401**
Total Excluding Arrears	12,360,000	95,919,401	0	**108,279,401**	12,360,000	95,919,401	**108,279,401**

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	12,231,706	0	0	**12,231,706**	11,229,000	0	**11,229,000**
Total Cost Of Output 070972	***12,231,706***	***0***	***0***	***12,231,706***	***11,229,000***	***0***	***11,229,000***
Total Cost for Capital Purchases	12,231,706	0	0	**12,231,706**	11,229,000	0	**11,229,000**
Total Cost for Project: 1356	12,231,706	0	0	**12,231,706**	11,229,000	0	**11,229,000**
Total Excluding Arrears	12,231,706	0	0	**12,231,706**	11,229,000	0	**11,229,000**

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Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	92,952	0	0	**92,952**	0	0	**0**
Total Cost Of Output 070978	***92,952***	***0***	***0***	***92,952***	***0***	***0***	***0***
Output 070979 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	2,675,342	0	0	**2,675,342**	0	0	**0**
Total Cost Of Output 070979	***2,675,342***	***0***	***0***	***2,675,342***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,768,294	0	0	**2,768,294**	0	0	**0**
Total Cost for Project: 1460	2,768,294	0	0	**2,768,294**	0	0	**0**
Total Excluding Arrears	2,768,294	0	0	**2,768,294**	0	0	**0**

Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 070975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,250,000	0	**1,250,000**
Total Cost Of Output 070975	***0***	***0***	***0***	***0***	***1,250,000***	***0***	***1,250,000***
Output 070976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	394,500	0	**394,500**
Total Cost Of Output 070976	***0***	***0***	***0***	***0***	***394,500***	***0***	***394,500***
Output 070977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	997,948	0	**997,948**
Total Cost Of Output 070977	***0***	***0***	***0***	***0***	***997,948***	***0***	***997,948***
Output 070978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	183,552	0	**183,552**
Total Cost Of Output 070978	***0***	***0***	***0***	***0***	***183,552***	***0***	***183,552***
Output 070979 Acquisition of Other Capital Assets							
312202 Machinery and Equipment	0	0	0	**0**	945,000	0	**945,000**
Total Cost Of Output 070979	***0***	***0***	***0***	***0***	***945,000***	***0***	***945,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,771,000	0	**3,771,000**
Total Cost for Project: 1649	0	0	0	**0**	3,771,000	0	**3,771,000**
Total Excluding Arrears	0	0	0	**0**	3,771,000	0	**3,771,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 09	**123,279,401**	**0**	**0**	**123,279,401**	**123,279,401**	**0**	**123,279,401**
Total Excluding Arrears	123,279,401	0	0	**123,279,401**	123,279,401	0	**123,279,401**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 128	**123,279,401**	**0**	**0**	**123,279,401**	**123,279,401**	**0**	**123,279,401**
Total Excluding Arrears	123,279,401	0	0	**123,279,401**	123,279,401	0	**123,279,401**

Vote: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Internal Audit	0	0	0	**0**	0	96,000	**96,000**
07 Finance and Administration	0	2,133,000	0	**2,133,000**	0	3,864,749	**3,864,749**
09 Human Resource Management Services	3,477,400	2,885,519	0	**6,362,919**	3,744,000	1,826,370	**5,570,370**
Total Recurrent Budget Estimates for Programme	**3,477,400**	**5,018,519**	**0**	**8,495,919**	**3,744,000**	**5,787,119**	**9,531,119**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1423 Support to Financial Intelligence Authority	215,000	0	0	**215,000**	0	0	**0**
1623 Retooling of Financial Intelligence Authority	0	0	0	**0**	215,000	0	**215,000**
Total Development Budget Estimates for Programme	**215,000**	**0**	**0**	**215,000**	**215,000**	**0**	**215,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 12	**8,710,919**	**0**	**0**	**8,710,919**	**9,746,119**	**0**	**9,746,119**
Total Excluding Arrears	8,710,919	0	0	**8,710,919**	9,746,119	0	**9,746,119**
Programme 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	600,000	0	**600,000**	0	810,000	**810,000**
05 International Relations and Strategic Analysis	0	1,080,000	0	**1,080,000**	0	829,000	**829,000**
07 Operational Analysis	0	2,125,659	0	**2,125,659**	0	1,549,059	**1,549,059**
08 AML Systems and ICT Management	0	500,000	0	**500,000**	0	349,000	**349,000**
Total Recurrent Budget Estimates for Programme	**0**	**4,305,659**	**0**	**4,305,659**	**0**	**3,537,059**	**3,537,059**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 21	**4,305,659**	**0**	**0**	**4,305,659**	**3,537,059**	**0**	**3,537,059**
Total Excluding Arrears	4,305,659	0	0	**4,305,659**	3,537,059	0	**3,537,059**
Total Vote 129	**13,016,578**	**0**	**0**	**13,016,578**	**13,283,178**	**0**	**13,283,178**
Total Excluding Arrears	13,016,578	0	0	**13,016,578**	13,283,178	0	**13,283,178**

Vote: 129 Financial Intelligence Authority (FIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**12,801,578**	**0**	**0**	**12,801,578**	**13,068,178**	**0**	**13,068,178**
211102 Contract Staff Salaries	**3,477,400**	**0**	**0**	**3,477,400**	**3,744,000**	**0**	**3,744,000**
211103 Allowances (Inc. Casuals, Temporary)	**509,000**	**0**	**0**	**509,000**	**433,200**	**0**	**433,200**
212101 Social Security Contributions	**348,840**	**0**	**0**	**348,840**	**383,760**	**0**	**383,760**
213001 Medical expenses (To employees)	**198,900**	**0**	**0**	**198,900**	**288,000**	**0**	**288,000**
213004 Gratuity Expenses	**697,680**	**0**	**0**	**697,680**	**959,400**	**0**	**959,400**
221001 Advertising and Public Relations	**110,000**	**0**	**0**	**110,000**	**105,000**	**0**	**105,000**
221002 Workshops and Seminars	**100,000**	**0**	**0**	**100,000**	**324,400**	**0**	**324,400**
221003 Staff Training	**974,200**	**0**	**0**	**974,200**	**416,000**	**0**	**416,000**
221006 Commissions and related charges	**959,099**	**0**	**0**	**959,099**	**967,740**	**0**	**967,740**
221007 Books, Periodicals & Newspapers	**87,900**	**0**	**0**	**87,900**	**45,300**	**0**	**45,300**
221008 Computer supplies and Information Technology (IT)	**50,000**	**0**	**0**	**50,000**	**56,000**	**0**	**56,000**
221009 Welfare and Entertainment	**263,000**	**0**	**0**	**263,000**	**345,661**	**0**	**345,661**
221011 Printing, Stationery, Photocopying and Binding	**220,000**	**0**	**0**	**220,000**	**221,769**	**0**	**221,769**
221012 Small Office Equipment	**18,000**	**0**	**0**	**18,000**	**45,000**	**0**	**45,000**
221017 Subscriptions	**510,000**	**0**	**0**	**510,000**	**461,000**	**0**	**461,000**
222001 Telecommunications	**71,275**	**0**	**0**	**71,275**	**63,300**	**0**	**63,300**
223003 Rent – (Produced Assets) to private entities	**922,000**	**0**	**0**	**922,000**	**922,000**	**0**	**922,000**
223004 Guard and Security services	**104,675**	**0**	**0**	**104,675**	**215,964**	**0**	**215,964**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
224003 Classified Expenditure	**1,764,084**	**0**	**0**	**1,764,084**	**1,492,559**	**0**	**1,492,559**
224004 Cleaning and Sanitation	**48,000**	**0**	**0**	**48,000**	**84,000**	**0**	**84,000**
225001 Consultancy Services- Short term	**480,000**	**0**	**0**	**480,000**	**419,000**	**0**	**419,000**
226001 Insurances	**20,325**	**0**	**0**	**20,325**	**80,325**	**0**	**80,325**
227001 Travel inland	**197,600**	**0**	**0**	**197,600**	**160,400**	**0**	**160,400**
227002 Travel abroad	**202,400**	**0**	**0**	**202,400**	**402,600**	**0**	**402,600**
227004 Fuel, Lubricants and Oils	**337,200**	**0**	**0**	**337,200**	**301,800**	**0**	**301,800**
228002 Maintenance - Vehicles	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
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	**13,016,578**	**0**	**0**	**13,016,578**	**13,283,178**	**0**	**13,283,178**
Total Excluding Arrears	13,016,578	0	0	**13,016,578**	13,283,178	0	**13,283,178**

Vote: 129 Financial Intelligence Authority (FIA)

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

Programme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	6,200	**6,200**
221002 Workshops and Seminars	0	0	0	**0**	0	15,400	**15,400**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	26,400	**26,400**
227002 Travel abroad	0	0	0	**0**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 21	***0***	***0***	***0***	***0***	***0***	***96,000***	***96,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**96,000**	**96,000**
Total Cost for SubProgramme 06	**0**	**0**	**0**	**0**	**0**	**96,000**	**96,000**
Total Excluding Arrears	0	0	0	**0**	0	96,000	**96,000**

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141201 FIA Support Services and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	0	150,000	**150,000**
221002 Workshops and Seminars	0	0	0	**0**	0	130,000	**130,000**
221003 Staff Training	0	368,200	0	**368,200**	0	160,000	**160,000**
221006 Commissions and related charges	0	0	0	**0**	0	900,000	**900,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	29,000	**29,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	345,661	**345,661**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	91,769	**91,769**
221017 Subscriptions	0	5,000	0	**5,000**	0	394,000	**394,000**
222001 Telecommunications	0	23,275	0	**23,275**	0	23,300	**23,300**
223003 Rent – (Produced Assets) to private entities	0	922,000	0	**922,000**	0	922,000	**922,000**
223004 Guard and Security services	0	104,675	0	**104,675**	0	88,494	**88,494**
223005 Electricity	0	70,000	0	**70,000**	0	70,000	**70,000**
224003 Classified Expenditure	0	135,200	0	**135,200**	0	221,000	**221,000**
224004 Cleaning and Sanitation	0	28,325	0	**28,325**	0	84,000	**84,000**
226001 Insurances	0	325	0	**325**	0	80,325	**80,325**
227001 Travel inland	0	50,000	0	**50,000**	0	10,000	**10,000**
227002 Travel abroad	0	40,800	0	**40,800**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	85,200	0	**85,200**	0	85,200	**85,200**
Total Cost of Output 01	***0***	***1,983,000***	***0***	***1,983,000***	***0***	***3,864,749***	***3,864,749***

Vote: 129 Financial Intelligence Authority (FIA)

Output 141221 Development of Internal Audit Controls and Risk Management							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	0	**0**
221003 Staff Training	0	35,000	0	**35,000**	0	0	**0**
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	0	**0**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	0	36,600	0	**36,600**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,400	0	**14,400**	0	0	**0**
Total Cost of Output 21	***0***	***150,000***	***0***	***150,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**0**	**2,133,000**	**0**	**2,133,000**	**0**	**3,864,749**	**3,864,749**
Total Cost for SubProgramme 07	**0**	**2,133,000**	**0**	**2,133,000**	**0**	**3,864,749**	**3,864,749**
Total Excluding Arrears	0	2,133,000	0	**2,133,000**	0	3,864,749	**3,864,749**

SubProgramme 09 Human Resource Management Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	3,477,400	0	0	**3,477,400**	3,744,000	0	**3,744,000**
212101 Social Security Contributions	0	348,840	0	**348,840**	0	383,760	**383,760**
213001 Medical expenses (To employees)	0	198,900	0	**198,900**	0	288,000	**288,000**
213004 Gratuity Expenses	0	697,680	0	**697,680**	0	959,400	**959,400**
221006 Commissions and related charges	0	959,099	0	**959,099**	0	67,740	**67,740**
221007 Books, Periodicals & Newspapers	0	29,000	0	**29,000**	0	0	**0**
221009 Welfare and Entertainment	0	263,000	0	**263,000**	0	0	**0**
221017 Subscriptions	0	389,000	0	**389,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	0	127,470	**127,470**
Total Cost of Output 19	***3,477,400***	***2,885,519***	***0***	***6,362,919***	***3,744,000***	***1,826,370***	***5,570,370***
Total Cost Of Outputs Provided	**3,477,400**	**2,885,519**	**0**	**6,362,919**	**3,744,000**	**1,826,370**	**5,570,370**
Total Cost for SubProgramme 09	**3,477,400**	**2,885,519**	**0**	**6,362,919**	**3,744,000**	**1,826,370**	**5,570,370**
Total Excluding Arrears	3,477,400	2,885,519	0	**6,362,919**	3,744,000	1,826,370	**5,570,370**

Development Budget Estimates

Project 1423 Support to Financial Intelligence Authority

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	215,000	0	0	**215,000**	0	0	**0**
Total Cost Of Output 141276	***215,000***	***0***	***0***	***215,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	215,000	0	0	**215,000**	0	0	**0**
Total Cost for Project: 1423	215,000	0	0	**215,000**	0	0	**0**
Total Excluding Arrears	215,000	0	0	**215,000**	0	0	**0**

Vote: 129 Financial Intelligence Authority (FIA)

Project 1623 Retooling of Financial Intelligence Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	215,000	0	**215,000**
Total Cost Of Output 141276	***0***	***0***	***0***	***0***	***215,000***	***0***	***215,000***
Total Cost for Capital Purchases	0	0	0	**0**	215,000	0	**215,000**
Total Cost for Project: 1623	0	0	0	**0**	215,000	0	**215,000**
Total Excluding Arrears	0	0	0	**0**	215,000	0	**215,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**8,710,919**	**0**	**0**	**8,710,919**	**9,746,119**	**0**	**9,746,119**
Total Excluding Arrears	8,710,919	0	0	**8,710,919**	9,746,119	0	**9,746,119**

Programmme 21 Prevention of ML/TF and Financial Intelligence Information Management

Recurrent Budget Estimates

SubProgramme 02 Legal, Inspection and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142103 Compliance with AML and CFT laws and Regulations							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	100,000	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	89,000	**89,000**
221003 Staff Training	0	140,000	0	**140,000**	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	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	0	0	**0**	0	15,000	**15,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	3,000	**3,000**
224003 Classified Expenditure	0	0	0	**0**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
227001 Travel inland	0	47,600	0	**47,600**	0	40,000	**40,000**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	50,400	0	**50,400**	0	45,000	**45,000**
Total Cost of Output 03	***0***	***400,000***	***0***	***400,000***	***0***	***550,000***	***550,000***
Output 142104 Legal Representation and Litigation							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	35,000	0	**35,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	4,000	**4,000**

221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	30,600	0	**30,600**	0	7,000	**7,000**
222001 Telecommunications	0	0	0	**0**	0	1,000	**1,000**
224003 Classified Expenditure	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	0	0	**0**	0	90,600	**90,600**
227004 Fuel, Lubricants and Oils	0	32,400	0	**32,400**	0	32,400	**32,400**
Total Cost of Output 04	***0***	***200,000***	***0***	***200,000***	***0***	***260,000***	***260,000***
Total Cost Of Outputs Provided	**0**	**600,000**	**0**	**600,000**	**0**	**810,000**	**810,000**
Total Cost for SubProgramme 02	**0**	**600,000**	**0**	**600,000**	**0**	**810,000**	**810,000**
Total Excluding Arrears	0	600,000	0	**600,000**	0	810,000	**810,000**

SubProgramme 05 International Relations and Strategic Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142105 Coordination of the implementation of AML/CFT NRA and MER recommendations							
221001 Advertising and Public Relations	0	90,000	0	**90,000**	0	100,000	**100,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221003 Staff Training	0	140,000	0	**140,000**	0	140,000	**140,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	80,000	**80,000**
224003 Classified Expenditure	0	200,000	0	**200,000**	0	90,000	**90,000**
227001 Travel inland	0	50,000	0	**50,000**	0	49,000	**49,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 05	***0***	***680,000***	***0***	***680,000***	***0***	***529,000***	***529,000***
Output 142106 Financial Intelligence Research and Strategic Development							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	35,600	0	**35,600**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	220,000	**220,000**
227004 Fuel, Lubricants and Oils	0	44,400	0	**44,400**	0	36,000	**36,000**
Total Cost of Output 06	***0***	***400,000***	***0***	***400,000***	***0***	***300,000***	***300,000***
Total Cost Of Outputs Provided	**0**	**1,080,000**	**0**	**1,080,000**	**0**	**829,000**	**829,000**
Total Cost for SubProgramme 05	**0**	**1,080,000**	**0**	**1,080,000**	**0**	**829,000**	**829,000**
Total Excluding Arrears	0	1,080,000	0	**1,080,000**	0	829,000	**829,000**

SubProgramme 07 Operational Analysis

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142101 Analysis and Reporting Financial Operations in the different Sectors							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	50,000	**50,000**

Vote: 129 Financial Intelligence Authority (FIA)

221003 Staff Training	0	105,000	0	**105,000**	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	50,000	0	**50,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	21,000	**21,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	20,000	**20,000**
221017 Subscriptions	0	26,400	0	**26,400**	0	25,000	**25,000**
224003 Classified Expenditure	0	1,428,884	0	**1,428,884**	0	1,116,559	**1,116,559**
224004 Cleaning and Sanitation	0	19,675	0	**19,675**	0	0	**0**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	69,000	**69,000**
226001 Insurances	0	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	62,400	0	**62,400**	0	43,200	**43,200**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***2,125,659***	***0***	***2,125,659***	***0***	***1,549,059***	***1,549,059***
Total Cost Of Outputs Provided	**0**	**2,125,659**	**0**	**2,125,659**	**0**	**1,549,059**	**1,549,059**
Total Cost for SubProgramme 07	**0**	**2,125,659**	**0**	**2,125,659**	**0**	**1,549,059**	**1,549,059**
Total Excluding Arrears	0	2,125,659	0	**2,125,659**	0	1,549,059	**1,549,059**

SubProgramme 08 AML Systems and ICT Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142102 Ensure safety and integrity of FIA information							
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	**27,000**	0	27,000	**27,000**
221003 Staff Training	0	151,000	0	**151,000**	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	36,000	**36,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	54,000	0	**54,000**	0	30,000	**30,000**
222001 Telecommunications	0	48,000	0	**48,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	70,000	**70,000**
227001 Travel inland	0	25,000	0	**25,000**	0	25,000	**25,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	**50,000**
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	20,000	**20,000**
Total Cost of Output 02	***0***	***500,000***	***0***	***500,000***	***0***	***349,000***	***349,000***
Total Cost Of Outputs Provided	**0**	**500,000**	**0**	**500,000**	**0**	**349,000**	**349,000**
Total Cost for SubProgramme 08	**0**	**500,000**	**0**	**500,000**	**0**	**349,000**	**349,000**
Total Excluding Arrears	0	500,000	0	**500,000**	0	349,000	**349,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 21	**4,305,659**	**0**	**0**	**4,305,659**	**3,537,059**	**0**	**3,537,059**
Total Excluding Arrears	4,305,659	0	0	**4,305,659**	3,537,059	0	**3,537,059**

Vote: 129 Financial Intelligence Authority (FIA)

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 129	**13,016,578**	**0**	**0**	**13,016,578**	**13,283,178**	**0**	**13,283,178**
Total Excluding Arrears	13,016,578	0	0	**13,016,578**	13,283,178	0	**13,283,178**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Treasury Operations							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	0	418,887,068	0	**418,887,068**	0	584,598,555	**584,598,555**
Total Recurrent Budget Estimates for Programme	**0**	**418,887,068**	**0**	**418,887,068**	**0**	**584,598,555**	**584,598,555**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**418,887,068**	**0**	**0**	**418,887,068**	**584,598,555**	**0**	**584,598,555**
Total Excluding Arrears	262,068,387	0	0	**262,068,387**	543,780,387	0	**543,780,387**
Total Vote 130	**418,887,068**	**0**	**0**	**418,887,068**	**584,598,555**	**0**	**584,598,555**
Total Excluding Arrears	262,068,387	0	0	**262,068,387**	543,780,387	0	**543,780,387**

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Grants, Transfers and Subsides (Outputs Funded)	**262,068,387**	**0**	**0**	**262,068,387**	**543,780,387**	**0**	**543,780,387**
263325 Contingency transfers	**62,070,000**	**0**	**0**	**62,070,000**	**62,070,000**	**0**	**62,070,000**
264101 Contributions to Autonomous Institutions	**199,998,387**	**0**	**0**	**199,998,387**	**481,710,387**	**0**	**481,710,387**
Arrears	**156,818,681**	**0**	**0**	**156,818,681**	**40,818,168**	**0**	**40,818,168**
321605 Domestic arrears (Budgeting)	**156,818,681**	**0**	**0**	**156,818,681**	**40,818,168**	**0**	**40,818,168**
Grand Total Vote 130	**418,887,068**	**0**	**0**	**418,887,068**	**584,598,555**	**0**	**584,598,555**
Total Excluding Arrears	262,068,387	0	0	**262,068,387**	543,780,387	0	**543,780,387**

Vote: 130 Treasury Operations

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

Programmme 51 Treasury Operations

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145153 Contingency Transfers							
263325 Contingency transfers	0	62,070,000	0	**62,070,000**	0	62,070,000	**62,070,000**
o/w Contingency allocation	*0*	*0*	*0*	**0**	*0*	*62,070,000*	**62,070,000**
o/w Contingency	*0*	*62,070,000*	*0*	**62,070,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***62,070,000***	***0***	***62,070,000***	***0***	***62,070,000***	***62,070,000***
Output 145154 Capitalization							
264101 Contributions to Autonomous Institutions	0	199,998,387	0	**199,998,387**	0	481,710,387	**481,710,387**
o/w Bank of Uganda Capitalization	*0*	*0*	*0*	**0**	*0*	*481,710,387*	**481,710,387**
o/w Capitalization	*0*	*199,998,387*	*0*	**199,998,387**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***199,998,387***	***0***	***199,998,387***	***0***	***481,710,387***	***481,710,387***
Total Cost Of Outputs Funded	**0**	**262,068,387**	**0**	**262,068,387**	**0**	**543,780,387**	**543,780,387**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145199 Arrears							
321605 Domestic arrears (Budgeting)	0	156,818,681	0	**156,818,681**	0	40,818,168	**40,818,168**
Total Cost of Output 99	***0***	***156,818,681***	***0***	***156,818,681***	***0***	***40,818,168***	***40,818,168***
Total Cost Of Arrears	**0**	**156,818,681**	**0**	**156,818,681**	**0**	**40,818,168**	**40,818,168**
Total Cost for SubProgramme 01	**0**	**418,887,068**	**0**	**418,887,068**	**0**	**584,598,555**	**584,598,555**
Total Excluding Arrears	0	262,068,387	0	**262,068,387**	0	543,780,387	**543,780,387**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	**418,887,068**	**0**	**0**	**418,887,068**	**584,598,555**	**0**	**584,598,555**
Total Excluding Arrears	262,068,387	0	0	**262,068,387**	543,780,387	0	**543,780,387**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	**418,887,068**	**0**	**0**	**418,887,068**	**584,598,555**	**0**	**584,598,555**
Total Excluding Arrears	262,068,387	0	0	**262,068,387**	543,780,387	0	**543,780,387**

Vote: 130 Treasury Operations

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Debt Payments							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	0	10,321,080,198	0	**10,321,080,198**	0	12,432,491,672	**12,432,491,672**
Total Recurrent Budget Estimates for Programme	**0**	**10,321,080,198**	**0**	**10,321,080,198**	**0**	**12,432,491,672**	**12,432,491,672**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
Total Excluding Arrears	10,321,080,198	0	0	**10,321,080,198**	12,432,491,672	0	**12,432,491,672**
Total Vote 130	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
Total Excluding Arrears	10,321,080,198	0	0	**10,321,080,198**	12,432,491,672	0	**12,432,491,672**

Vote: 130 Treasury Operations

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Grants, Transfers and Subsides (Outputs Funded)	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
241001 Loan interest	**544,648,699**	**0**	**0**	**544,648,699**	**868,934,344**	**0**	**868,934,344**
241002 Commitment Charges	**15,604,958**	**0**	**0**	**15,604,958**	**52,814,053**	**0**	**52,814,053**
241003 Debt Management Fees	**65,000,000**	**0**	**0**	**65,000,000**	**103,461,024**	**0**	**103,461,024**
242001 Treasury bills (Interest)	**564,955,534**	**0**	**0**	**564,955,534**	**597,502,527**	**0**	**597,502,527**
242002 Bonds (Interest)	**2,043,700,000**	**0**	**0**	**2,043,700,000**	**2,304,497,473**	**0**	**2,304,497,473**
242003 Other	**750,000**	**0**	**0**	**750,000**	**100,750,000**	**0**	**100,750,000**
244001 Listing Fees	**1,200,000**	**0**	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**
321606 External Debt repayment (Budgeting)	**723,318,387**	**0**	**0**	**723,318,387**	**1,228,943,808**	**0**	**1,228,943,808**
321615 Treasury Bills Redemption (Budgeting)	**4,514,800,000**	**0**	**0**	**4,514,800,000**	**4,979,518,471**	**0**	**4,979,518,471**
321616 Treasury Bonds Redemption (Budgeting)	**1,847,102,620**	**0**	**0**	**1,847,102,620**	**2,194,869,972**	**0**	**2,194,869,972**
Grand Total Vote 130	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
Total Excluding Arrears	10,321,080,198	0	0	**10,321,080,198**	12,432,491,672	0	**12,432,491,672**

Vote: 130 Treasury Operations

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

Programmme 51 Debt Payments

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 175152 Domestic Interest Payments							
242001 Treasury bills (Interest)	0	564,955,534	0	**564,955,534**	0	597,502,527	**597,502,527**
o/w T-Bills interest	*0*	*0*	*0*	**0**	*0*	*597,502,527*	**597,502,527**
o/w Treasury Bills (Interest)	*0*	*564,955,534*	*0*	**564,955,534**	*0*	*0*	**0**
242002 Bonds (Interest)	0	2,043,700,000	0	**2,043,700,000**	0	2,304,497,473	**2,304,497,473**
o/w Treasury Bond Costs	*0*	*0*	*0*	**0**	*0*	*2,304,497,473*	**2,304,497,473**
o/w T-Bonds Coupon and Discount	*0*	*2,043,700,000*	*0*	**2,043,700,000**	*0*	*0*	**0**
242003 Other	0	750,000	0	**750,000**	0	100,750,000	**100,750,000**
o/w Bank Charges	*0*	*0*	*0*	**0**	*0*	*100,750,000*	**100,750,000**
o/w Bank Charges and other charges	*0*	*750,000*	*0*	**750,000**	*0*	*0*	**0**
244001 Listing Fees	0	1,200,000	0	**1,200,000**	0	1,200,000	**1,200,000**
o/w Listing fees to USE	*0*	*0*	*0*	**0**	*0*	*1,200,000*	**1,200,000**
o/w Listing fees	*0*	*1,200,000*	*0*	**1,200,000**	*0*	*0*	**0**
Total Cost of Output 52	***0***	***2,610,605,534***	***0***	***2,610,605,534***	***0***	***3,003,950,000***	***3,003,950,000***
Output 175153 External Interest Payments							
241001 Loan interest	0	544,648,699	0	**544,648,699**	0	868,934,344	**868,934,344**
o/w Interest on Loans	*0*	*0*	*0*	**0**	*0*	*868,934,344*	**868,934,344**
o/w Loan Interest	*0*	*544,648,699*	*0*	**544,648,699**	*0*	*0*	**0**
241002 Commitment Charges	0	15,604,958	0	**15,604,958**	0	52,814,053	**52,814,053**
o/w Commitment fees	*0*	*0*	*0*	**0**	*0*	*52,814,053*	**52,814,053**
o/w Commitment Fees	*0*	*15,604,958*	*0*	**15,604,958**	*0*	*0*	**0**
241003 Debt Management Fees	0	65,000,000	0	**65,000,000**	0	103,461,024	**103,461,024**
o/w Debt Management fees	*0*	*0*	*0*	**0**	*0*	*103,461,024*	**103,461,024**
o/w Management Fees	*0*	*65,000,000*	*0*	**65,000,000**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***625,253,657***	***0***	***625,253,657***	***0***	***1,025,209,421***	***1,025,209,421***
Output 175154 External Amortisation							
321606 External Debt repayment (Budgeting)	0	723,318,387	0	**723,318,387**	0	1,228,943,808	**1,228,943,808**
o/w Payment of Principal on external loans	*0*	*0*	*0*	**0**	*0*	*1,228,943,808*	**1,228,943,808**
o/w External Amortization	*0*	*723,318,387*	*0*	**723,318,387**	*0*	*0*	**0**
Total Cost of Output 54	***0***	***723,318,387***	***0***	***723,318,387***	***0***	***1,228,943,808***	***1,228,943,808***
Output 175155 Domestic Amortisation							
321615 Treasury Bills Redemption (Budgeting)	0	4,514,800,000	0	**4,514,800,000**	0	4,979,518,471	**4,979,518,471**
o/w Treasury Bills redemption	*0*	*0*	*0*	**0**	*0*	*4,979,518,471*	**4,979,518,471**
o/w Treasury Bills Redemptions	*0*	*4,514,800,000*	*0*	**4,514,800,000**	*0*	*0*	**0**
321616 Treasury Bonds Redemption (Budgeting)	0	1,847,102,620	0	**1,847,102,620**	0	2,194,869,972	**2,194,869,972**

o/w Treasury Bond Redemption	*0*	*0*	*0*	**0**	*0*	*2,194,869,972*	**2,194,869,972**
o/w Treasury Bonds Redemption	*0*	*1,847,102,620*	*0*	**1,847,102,620**	*0*	*0*	**0**
Total Cost of Output 55	***0***	***6,361,902,620***	***0***	***6,361,902,620***	***0***	***7,174,388,443***	***7,174,388,443***
Total Cost Of Outputs Funded	**0**	**10,321,080,198**	**0**	**10,321,080,198**	**0**	**12,432,491,672**	**12,432,491,672**
Total Cost for SubProgramme 01	**0**	**10,321,080,198**	**0**	**10,321,080,198**	**0**	**12,432,491,672**	**12,432,491,672**
Total Excluding Arrears	0	10,321,080,198	0	**10,321,080,198**	0	12,432,491,672	**12,432,491,672**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
Total Excluding Arrears	10,321,080,198	0	0	**10,321,080,198**	12,432,491,672	0	**12,432,491,672**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 130	**10,321,080,198**	**0**	**0**	**10,321,080,198**	**12,432,491,672**	**0**	**12,432,491,672**
Total Excluding Arrears	10,321,080,198	0	0	**10,321,080,198**	12,432,491,672	0	**12,432,491,672**

Vote: 131 Auditor General

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 15 Financial Audits							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Government One	3,889,867	885,910	0	**4,775,776**	3,889,867	1,165,910	**5,055,776**
03 Central Government Two	4,053,479	963,858	0	**5,017,337**	4,053,479	1,203,858	**5,257,337**
04 Local Authorities	8,554,693	4,000,108	0	**12,554,801**	8,554,693	5,030,108	**13,584,801**
Total Recurrent Budget Estimates for Programme	**16,498,039**	**5,849,875**	**0**	**22,347,914**	**16,498,039**	**7,399,875**	**23,897,914**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 15	**22,347,914**	**0**	**0**	**22,347,914**	**23,897,914**	**0**	**23,897,914**
Total Excluding Arrears	22,347,914	0	0	**22,347,914**	23,897,914	0	**23,897,914**
Programme 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	1,553,806	0	**4,424,287**	2,870,481	1,753,806	**4,624,287**
06 Forensic Investigations and Special Audits	2,830,504	964,744	0	**3,795,248**	2,830,504	1,144,744	**3,975,248**
Total Recurrent Budget Estimates for Programme	**5,700,985**	**2,518,550**	**0**	**8,219,535**	**5,700,985**	**2,898,550**	**8,599,535**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 16	**8,219,535**	**0**	**0**	**8,219,535**	**8,599,535**	**0**	**8,599,535**
Total Excluding Arrears	8,219,535	0	0	**8,219,535**	8,599,535	0	**8,599,535**
Programme 17 Support to Audit services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	5,570,519	19,731,160	0	**25,301,679**	5,570,519	22,631,584	**28,202,104**
Total Recurrent Budget Estimates for Programme	**5,570,519**	**19,731,160**	**0**	**25,301,679**	**5,570,519**	**22,631,584**	**28,202,104**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0362 Support to Office of the Auditor General	8,050,000	0	0	**8,050,000**	0	0	**0**
1690 Retooling of Office of the Auditor General	0	0	0	**0**	3,050,000	0	**3,050,000**
Total Development Budget Estimates for Programme	**8,050,000**	**0**	**0**	**8,050,000**	**3,050,000**	**0**	**3,050,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 17	**33,351,679**	**0**	**0**	**33,351,679**	**31,252,104**	**0**	**31,252,104**
Total Excluding Arrears	33,182,104	0	0	**33,182,104**	31,252,104	0	**31,252,104**
Total Vote 131	**63,919,129**	**0**	**0**	**63,919,129**	**63,749,553**	**0**	**63,749,553**
Total Excluding Arrears	63,749,553	0	0	**63,749,553**	63,749,553	0	**63,749,553**

Vote: 131 Auditor General

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**55,699,553**	**0**	**0**	**55,699,553**	**60,699,553**	**0**	**60,699,553**
211103 Allowances (Inc. Casuals, Temporary)	**1,931,873**	**0**	**0**	**1,931,873**	**2,551,873**	**0**	**2,551,873**
211104 Statutory salaries	**27,769,544**	**0**	**0**	**27,769,544**	**27,769,544**	**0**	**27,769,544**
212101 Social Security Contributions	**3,150,877**	**0**	**0**	**3,150,877**	**3,150,877**	**0**	**3,150,877**
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	**1,401,893**	**0**	**0**	**1,401,893**	**1,401,893**	**0**	**1,401,893**
221001 Advertising and Public Relations	**91,868**	**0**	**0**	**91,868**	**191,868**	**0**	**191,868**
221002 Workshops and Seminars	**813,259**	**0**	**0**	**813,259**	**1,163,259**	**0**	**1,163,259**
221003 Staff Training	**698,637**	**0**	**0**	**698,637**	**1,154,637**	**0**	**1,154,637**
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)	**602,198**	**0**	**0**	**602,198**	**812,198**	**0**	**812,198**
221009 Welfare and Entertainment	**925,728**	**0**	**0**	**925,728**	**1,075,728**	**0**	**1,075,728**
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	**188,397**	**0**	**0**	**188,397**	**238,397**	**0**	**238,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**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	**3,653,721**	**0**	**0**	**3,653,721**	**4,503,799**	**0**	**4,503,799**
227001 Travel inland	**3,592,329**	**0**	**0**	**3,592,329**	**4,497,329**	**0**	**4,497,329**
227002 Travel abroad	**2,843,089**	**0**	**0**	**2,843,089**	**3,865,369**	**0**	**3,865,369**
227003 Carriage, Haulage, Freight and transport hire	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**879,000**	**0**	**0**	**879,000**	**965,642**	**0**	**965,642**
228001 Maintenance - Civil	**214,508**	**0**	**0**	**214,508**	**244,508**	**0**	**244,508**
228002 Maintenance - Vehicles	**896,360**	**0**	**0**	**896,360**	**896,360**	**0**	**896,360**
228003 Maintenance – Machinery, Equipment & Furniture	**498,304**	**0**	**0**	**498,304**	**548,304**	**0**	**548,304**
Investment (Capital Purchases)	**8,050,000**	**0**	**0**	**8,050,000**	**3,050,000**	**0**	**3,050,000**
312101 Non-Residential Buildings	**5,470,000**	**0**	**0**	**5,470,000**	**600,000**	**0**	**600,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**650,000**	**0**	**650,000**
312202 Machinery and Equipment	**2,400,000**	**0**	**0**	**2,400,000**	**1,600,000**	**0**	**1,600,000**

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312203 Furniture & Fixtures	**180,000**	**0**	**0**	**180,000**	**200,000**	**0**	**200,000**
Arrears	**169,576**	**0**	**0**	**169,576**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**169,576**	**0**	**0**	**169,576**	**0**	**0**	**0**
Grand Total Vote 131	**63,919,129**	**0**	**0**	**63,919,129**	**63,749,553**	**0**	**63,749,553**
Total Excluding Arrears	63,749,553	0	0	**63,749,553**	63,749,553	0	**63,749,553**

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

Programmme 15 Financial Audits

Recurrent Budget Estimates

SubProgramme 02 Central Government One

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	138,701	0	**138,701**	0	218,701	**218,701**
211104 Statutory salaries	3,889,867	0	0	**3,889,867**	3,889,867	0	**3,889,867**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
227001 Travel inland	0	431,145	0	**431,145**	0	511,145	**511,145**
227002 Travel abroad	0	259,311	0	**259,311**	0	379,311	**379,311**
Total Cost of Output 01	***3,889,867***	***885,910***	***0***	***4,775,776***	***3,889,867***	***1,165,910***	***5,055,776***
Total Cost Of Outputs Provided	**3,889,867**	**885,910**	**0**	**4,775,776**	**3,889,867**	**1,165,910**	**5,055,776**
Total Cost for SubProgramme 02	**3,889,867**	**885,910**	**0**	**4,775,776**	**3,889,867**	**1,165,910**	**5,055,776**
Total Excluding Arrears	3,889,867	885,910	0	**4,775,776**	3,889,867	1,165,910	**5,055,776**

SubProgramme 03 Central Government Two

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	138,702	0	**138,702**	0	238,702	**238,702**
211104 Statutory salaries	4,053,479	0	0	**4,053,479**	4,053,479	0	**4,053,479**
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	374,096	**374,096**
227001 Travel inland	0	244,214	0	**244,214**	0	384,214	**384,214**
227002 Travel abroad	0	150,093	0	**150,093**	0	150,093	**150,093**
Total Cost of Output 01	***4,053,479***	***963,858***	***0***	***5,017,337***	***4,053,479***	***1,203,858***	***5,257,337***
Total Cost Of Outputs Provided	**4,053,479**	**963,858**	**0**	**5,017,337**	**4,053,479**	**1,203,858**	**5,257,337**
Total Cost for SubProgramme 03	**4,053,479**	**963,858**	**0**	**5,017,337**	**4,053,479**	**1,203,858**	**5,257,337**
Total Excluding Arrears	4,053,479	963,858	0	**5,017,337**	4,053,479	1,203,858	**5,257,337**

SubProgramme 04 Local Authorities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141501 Financial Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	624,743	0	**624,743**	0	774,743	**774,743**
211104 Statutory salaries	8,554,693	0	0	**8,554,693**	8,554,693	0	**8,554,693**
221003 Staff Training	0	56,753	0	**56,753**	0	56,753	**56,753**
225001 Consultancy Services- Short term	0	1,889,184	0	**1,889,184**	0	2,489,184	**2,489,184**
227001 Travel inland	0	1,304,332	0	**1,304,332**	0	1,584,332	**1,584,332**

227002 Travel abroad	0	125,096	0	**125,096**	0	125,096	**125,096**
Total Cost of Output 01	***8,554,693***	***4,000,108***	***0***	***12,554,801***	***8,554,693***	***5,030,108***	***13,584,801***
Total Cost Of Outputs Provided	**8,554,693**	**4,000,108**	**0**	**12,554,801**	**8,554,693**	**5,030,108**	**13,584,801**
Total Cost for SubProgramme 04	**8,554,693**	**4,000,108**	**0**	**12,554,801**	**8,554,693**	**5,030,108**	**13,584,801**
Total Excluding Arrears	8,554,693	4,000,108	0	**12,554,801**	8,554,693	5,030,108	**13,584,801**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 15	**22,347,914**	**0**	**0**	**22,347,914**	**23,897,914**	**0**	**23,897,914**
Total Excluding Arrears	22,347,914	0	0	**22,347,914**	23,897,914	0	**23,897,914**

Programmme 16 Value for Money and Specialised Audits

Recurrent Budget Estimates

SubProgramme 05 Value for Money and Specialised Audits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	178,993	0	**178,993**	0	258,993	**258,993**
211104 Statutory salaries	2,870,481	0	0	**2,870,481**	2,870,481	0	**2,870,481**
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	654,668	**654,668**
227001 Travel inland	0	458,691	0	**458,691**	0	578,691	**578,691**
227002 Travel abroad	0	204,702	0	**204,702**	0	204,702	**204,702**
Total Cost of Output 01	***2,870,481***	***1,553,806***	***0***	***4,424,287***	***2,870,481***	***1,753,806***	***4,624,287***
Total Cost Of Outputs Provided	**2,870,481**	**1,553,806**	**0**	**4,424,287**	**2,870,481**	**1,753,806**	**4,624,287**
Total Cost for SubProgramme 05	**2,870,481**	**1,553,806**	**0**	**4,424,287**	**2,870,481**	**1,753,806**	**4,624,287**
Total Excluding Arrears	2,870,481	1,553,806	0	**4,424,287**	2,870,481	1,753,806	**4,624,287**

SubProgramme 06 Forensic Investigations and Special Audits

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141601 Value for Money Audits							
211103 Allowances (Inc. Casuals, Temporary)	0	125,629	0	**125,629**	0	205,629	**205,629**
211104 Statutory salaries	2,830,504	0	0	**2,830,504**	2,830,504	0	**2,830,504**
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	374,096	**374,096**
227001 Travel inland	0	237,681	0	**237,681**	0	337,681	**337,681**
227002 Travel abroad	0	170,585	0	**170,585**	0	170,585	**170,585**
Total Cost of Output 01	***2,830,504***	***964,744***	***0***	***3,795,248***	***2,830,504***	***1,144,744***	***3,975,248***
Total Cost Of Outputs Provided	**2,830,504**	**964,744**	**0**	**3,795,248**	**2,830,504**	**1,144,744**	**3,975,248**
Total Cost for SubProgramme 06	**2,830,504**	**964,744**	**0**	**3,795,248**	**2,830,504**	**1,144,744**	**3,975,248**
Total Excluding Arrears	2,830,504	964,744	0	**3,795,248**	2,830,504	1,144,744	**3,975,248**

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 16	**8,219,535**	**0**	**0**	**8,219,535**	**8,599,535**	**0**	**8,599,535**
Total Excluding Arrears	8,219,535	0	0	**8,219,535**	8,599,535	0	**8,599,535**

Programme 17 Support to Audit services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141701 Policy, Planning and Strategic Management							
211103 Allowances (Inc. Casuals, Temporary)	0	725,105	0	**725,105**	0	855,105	**855,105**
211104 Statutory salaries	5,570,519	0	0	**5,570,519**	5,570,519	0	**5,570,519**
212101 Social Security Contributions	0	3,150,877	0	**3,150,877**	0	3,150,877	**3,150,877**
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	1,401,893	0	**1,401,893**	0	1,401,893	**1,401,893**
221001 Advertising and Public Relations	0	91,868	0	**91,868**	0	191,868	**191,868**
221002 Workshops and Seminars	0	813,259	0	**813,259**	0	1,163,259	**1,163,259**
221003 Staff Training	0	414,874	0	**414,874**	0	870,874	**870,874**
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	602,198	0	**602,198**	0	812,198	**812,198**
221009 Welfare and Entertainment	0	925,728	0	**925,728**	0	1,075,728	**1,075,728**
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	188,397	0	**188,397**	0	238,397	**238,397**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	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	361,678	0	**361,678**	0	611,756	**611,756**
227001 Travel inland	0	916,267	0	**916,267**	0	1,101,267	**1,101,267**
227002 Travel abroad	0	1,933,300	0	**1,933,300**	0	2,835,580	**2,835,580**
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	879,000	0	**879,000**	0	965,642	**965,642**
228001 Maintenance - Civil	0	214,508	0	**214,508**	0	244,508	**244,508**
228002 Maintenance - Vehicles	0	896,360	0	**896,360**	0	896,360	**896,360**

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228003 Maintenance – Machinery, Equipment & Furniture	0	498,304	0	**498,304**	0	548,304	**548,304**
Total Cost of Output 01	***5,570,519***	***19,561,584***	***0***	***25,132,104***	***5,570,519***	***22,631,584***	***28,202,104***
Total Cost Of Outputs Provided	**5,570,519**	**19,561,584**	**0**	**25,132,104**	**5,570,519**	**22,631,584**	**28,202,104**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141799 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	169,576	0	**169,576**	0	0	**0**
Total Cost of Output 99	***0***	***169,576***	***0***	***169,576***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**169,576**	**0**	**169,576**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**5,570,519**	**19,731,160**	**0**	**25,301,679**	**5,570,519**	**22,631,584**	**28,202,104**
Total Excluding Arrears	5,570,519	19,561,584	0	**25,132,104**	5,570,519	22,631,584	**28,202,104**

Development Budget Estimates

Project 0362 Support to Office of the Auditor General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,470,000	0	0	**5,470,000**	0	0	**0**
Total Cost Of Output 141772	***5,470,000***	***0***	***0***	***5,470,000***	***0***	***0***	***0***
Output 141776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	2,400,000	0	0	**2,400,000**	0	0	**0**
Total Cost Of Output 141776	***2,400,000***	***0***	***0***	***2,400,000***	***0***	***0***	***0***
Output 141778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Output 141778	***180,000***	***0***	***0***	***180,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	8,050,000	0	0	**8,050,000**	0	0	**0**
Total Cost for Project: 0362	8,050,000	0	0	**8,050,000**	0	0	**0**
Total Excluding Arrears	8,050,000	0	0	**8,050,000**	0	0	**0**

Project 1690 Retooling of Office of the Auditor General

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 141772	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 141775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	650,000	0	**650,000**
Total Cost Of Output 141775	***0***	***0***	***0***	***0***	***650,000***	***0***	***650,000***
Output 141776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	1,600,000	0	**1,600,000**
Total Cost Of Output 141776	***0***	***0***	***0***	***0***	***1,600,000***	***0***	***1,600,000***

Vote: 131 Auditor General

Output 141778 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 141778	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,050,000	0	**3,050,000**
Total Cost for Project: 1690	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**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	**33,351,679**	**0**	**0**	**33,351,679**	**31,252,104**	**0**	**31,252,104**
Total Excluding Arrears	33,182,104	0	0	**33,182,104**	31,252,104	0	**31,252,104**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 131	**63,919,129**	**0**	**0**	**63,919,129**	**63,749,553**	**0**	**63,749,553**
Total Excluding Arrears	63,749,553	0	0	**63,749,553**	63,749,553	0	**63,749,553**

Vote: 132 Education Service Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Education Personnel Policy and Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,816,299	6,411,404	0	**9,227,703**	2,816,299	6,412,443	**9,228,742**
Total Recurrent Budget Estimates for Programme	**2,816,299**	**6,411,404**	**0**	**9,227,703**	**2,816,299**	**6,412,443**	**9,228,742**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1271 Support to Education Service Commission	191,530	0	0	**191,530**	0	0	**0**
1602 Retooling of Education service Commission	0	0	0	**0**	194,409	0	**194,409**
Total Development Budget Estimates for Programme	**191,530**	**0**	**0**	**191,530**	**194,409**	**0**	**194,409**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**9,419,234**	**0**	**0**	**9,419,234**	**9,423,151**	**0**	**9,423,151**
Total Excluding Arrears	9,419,234	0	0	**9,419,234**	9,405,359	0	**9,405,359**
Total Vote 132	**9,419,234**	**0**	**0**	**9,419,234**	**9,423,151**	**0**	**9,423,151**
Total Excluding Arrears	9,419,234	0	0	**9,419,234**	9,405,359	0	**9,405,359**

Vote: 132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,227,703**	**0**	**0**	**9,227,703**	**9,213,829**	**0**	**9,213,829**
211101 General Staff Salaries	**2,816,299**	**0**	**0**	**2,816,299**	**2,816,299**	**0**	**2,816,299**
211103 Allowances (Inc. Casuals, Temporary)	**387,289**	**0**	**0**	**387,289**	**443,519**	**0**	**443,519**
212102 Pension for General Civil Service	**674,736**	**0**	**0**	**674,736**	**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	**779,841**	**0**	**0**	**779,841**	**737,742**	**0**	**737,742**
221001 Advertising and Public Relations	**16,200**	**0**	**0**	**16,200**	**16,200**	**0**	**16,200**
221003 Staff Training	**33,900**	**0**	**0**	**33,900**	**26,799**	**0**	**26,799**
221004 Recruitment Expenses	**3,006,558**	**0**	**0**	**3,006,558**	**2,968,925**	**0**	**2,968,925**
221007 Books, Periodicals & Newspapers	**7,200**	**0**	**0**	**7,200**	**7,200**	**0**	**7,200**
221008 Computer supplies and Information Technology (IT)	**40,005**	**0**	**0**	**40,005**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221011 Printing, Stationery, Photocopying and Binding	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
221012 Small Office Equipment	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
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**
224005 Uniforms, Beddings and Protective Gear	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
225001 Consultancy Services- Short term	**70,000**	**0**	**0**	**70,000**	**100,000**	**0**	**100,000**
227001 Travel inland	**374,065**	**0**	**0**	**374,065**	**324,830**	**0**	**324,830**
227002 Travel abroad	**80,000**	**0**	**0**	**80,000**	**100,000**	**0**	**100,000**
227004 Fuel, Lubricants and Oils	**174,610**	**0**	**0**	**174,610**	**177,354**	**0**	**177,354**
228001 Maintenance - Civil	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
228002 Maintenance - Vehicles	**270,000**	**0**	**0**	**270,000**	**270,000**	**0**	**270,000**
228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
Investment (Capital Purchases)	**191,530**	**0**	**0**	**191,530**	**191,530**	**0**	**191,530**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
312202 Machinery and Equipment	**150,530**	**0**	**0**	**150,530**	**0**	**0**	**0**
312203 Furniture & Fixtures	**41,000**	**0**	**0**	**41,000**	**15,000**	**0**	**15,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**161,530**	**0**	**161,530**

Vote: 132 Education Service Commission

Arrears	**0**	**0**	**0**	**0**	**17,792**	**0**	**17,792**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**17,792**	**0**	**17,792**
Grand Total Vote 132	**9,419,234**	**0**	**0**	**9,419,234**	**9,423,151**	**0**	**9,423,151**
Total Excluding Arrears	9,419,234	0	0	**9,419,234**	9,405,359	0	**9,405,359**

Vote: 132 Education Service Commission

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

Programmme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 075201 Management of Education Service Personnel							
211103 Allowances (Inc. Casuals, Temporary)	0	50,152	0	**50,152**	0	50,000	**50,000**
221004 Recruitment Expenses	0	3,006,558	0	**3,006,558**	0	2,968,925	**2,968,925**
Total Cost of Output 01	***0***	***3,056,710***	***0***	***3,056,710***	***0***	***3,018,925***	***3,018,925***
Output 075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances (Inc. Casuals, Temporary)	0	40,750	0	**40,750**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	70,000	0	**70,000**	0	100,000	**100,000**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
Total Cost of Output 02	***0***	***300,750***	***0***	***300,750***	***0***	***310,000***	***310,000***
Output 075203 Finance and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	167,559	0	**167,559**	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	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	20,000	0	**20,000**	0	10,000	**10,000**
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**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	200,000	0	**200,000**	0	150,000	**150,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	174,610	0	**174,610**	0	177,354	**177,354**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	270,000	0	**270,000**	0	270,000	**270,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Output 03	***0***	***1,237,569***	***0***	***1,237,569***	***0***	***1,257,754***	***1,257,754***

Output 075204 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	11,440	0	**11,440**	0	15,000	**15,000**
227001 Travel inland	0	17,900	0	**17,900**	0	17,900	**17,900**
Total Cost of Output 04	***0***	***29,340***	***0***	***29,340***	***0***	***32,900***	***32,900***
Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,844	0	**18,844**	0	20,000	**20,000**
227001 Travel inland	0	5,925	0	**5,925**	0	5,930	**5,930**
Total Cost of Output 05	***0***	***24,769***	***0***	***24,769***	***0***	***25,930***	***25,930***
Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	31,738	0	**31,738**	0	35,000	**35,000**
221008 Computer supplies and Information Technology (IT)	0	40,005	0	**40,005**	0	40,000	**40,000**
221016 IFMS Recurrent costs	0	20,000	0	**20,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 06	***0***	***121,743***	***0***	***121,743***	***0***	***125,000***	***125,000***
Output 075219 Human Resource Management Services							
211101 General Staff Salaries	2,816,299	0	0	**2,816,299**	2,816,299	0	**2,816,299**
211103 Allowances (Inc. Casuals, Temporary)	0	30,130	0	**30,130**	0	33,519	**33,519**
212102 Pension for General Civil Service	0	674,736	0	**674,736**	0	702,961	**702,961**
213004 Gratuity Expenses	0	779,841	0	**779,841**	0	737,742	**737,742**
221003 Staff Training	0	33,900	0	**33,900**	0	26,799	**26,799**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	10,240	0	**10,240**	0	11,000	**11,000**
Total Cost of Output 19	***2,816,299***	***1,553,847***	***0***	***4,370,147***	***2,816,299***	***1,537,021***	***4,353,320***
Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,676	0	**36,676**	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 Output 20	***0***	***86,676***	***0***	***86,676***	***0***	***90,000***	***90,000***
Total Cost Of Outputs Provided	**2,816,299**	**6,411,404**	**0**	**9,227,703**	**2,816,299**	**6,397,530**	**9,213,829**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	14,913	**14,913**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***14,913***	***14,913***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**14,913**	**14,913**
Total Cost for SubProgramme 01	**2,816,299**	**6,411,404**	**0**	**9,227,703**	**2,816,299**	**6,412,443**	**9,228,742**
Total Excluding Arrears	2,816,299	6,411,404	0	**9,227,703**	2,816,299	6,397,530	**9,213,829**
Development Budget Estimates							

Vote: 132 Education Service Commission

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 075276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	150,530	0	0	**150,530**	0	0	**0**
312203 Furniture & Fixtures	41,000	0	0	**41,000**	0	0	**0**
Total Cost Of Output 075276	***191,530***	***0***	***0***	***191,530***	***0***	***0***	***0***
Total Cost for Capital Purchases	191,530	0	0	**191,530**	0	0	**0**
Total Cost for Project: 1271	191,530	0	0	**191,530**	0	0	**0**
Total Excluding Arrears	191,530	0	0	**191,530**	0	0	**0**

Project 1602 Retooling of Education service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 075275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	15,000	0	**15,000**
Total Cost Of Output 075275	***0***	***0***	***0***	***0***	***15,000***	***0***	***15,000***
Output 075276 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	**0**	15,000	0	**15,000**
312213 ICT Equipment	0	0	0	**0**	161,530	0	**161,530**
Total Cost Of Output 075276	***0***	***0***	***0***	***0***	***176,530***	***0***	***176,530***
Total Cost for Capital Purchases	0	0	0	**0**	191,530	0	**191,530**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	2,879	0	**2,879**
Total Cost Of Output 075299	***0***	***0***	***0***	***0***	***2,879***	***0***	***2,879***
Total Cost for Arrears	0	0	0	**0**	2,879	0	**2,879**
Total Cost for Project: 1602	0	0	0	**0**	194,409	0	**194,409**
Total Excluding Arrears	0	0	0	**0**	191,530	0	**191,530**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**9,419,234**	**0**	**0**	**9,419,234**	**9,423,151**	**0**	**9,423,151**
Total Excluding Arrears	9,419,234	0	0	**9,419,234**	9,405,359	0	**9,405,359**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 132	**9,419,234**	**0**	**0**	**9,419,234**	**9,423,151**	**0**	**9,423,151**
Total Excluding Arrears	9,419,234	0	0	**9,419,234**	9,405,359	0	**9,405,359**

Vote: 133 Office of the Director of Public Prosecutions

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 60 Inspection and Quality Assurance Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Internal Audit	30,644	200,756	0	**231,400**	30,644	200,755	**231,399**
18 Inspection and Quality Assurance	530,009	450,001	0	**980,010**	530,090	450,001	**980,091**
19 Research and Training	340,221	412,111	0	**752,331**	340,139	412,111	**752,250**
Total Recurrent Budget Estimates for Programme	**900,873**	**1,062,868**	**0**	**1,963,741**	**900,873**	**1,062,867**	**1,963,741**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 60	**1,963,741**	**0**	**0**	**1,963,741**	**1,963,741**	**0**	**1,963,741**
Total Excluding Arrears	1,963,741	0	0	**1,963,741**	1,963,741	0	**1,963,741**
Programme 61 Criminal Prosecution Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Land crimes	1,450,000	900,000	0	**2,350,000**	1,450,000	900,000	**2,350,000**
12 Anti-Corruption	1,500,000	1,740,000	0	**3,240,000**	1,500,000	1,740,000	**3,240,000**
13 International Crimes	1,450,000	1,450,000	0	**2,900,000**	1,450,000	1,450,000	**2,900,000**
14 Gender, Children & Sexual(GC & S)offences	1,400,000	1,110,000	0	**2,510,000**	1,400,000	1,110,000	**2,510,000**
15 General Casework	1,450,000	900,000	0	**2,350,000**	1,450,000	900,000	**2,350,000**
16 Appeals & Miscellaneous Applications	1,101,075	856,360	0	**1,957,435**	1,101,075	856,360	**1,957,435**
Total Recurrent Budget Estimates for Programme	**8,351,075**	**6,956,360**	**0**	**15,307,435**	**8,351,075**	**6,956,360**	**15,307,435**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 61	**15,307,435**	**0**	**0**	**15,307,435**	**15,307,435**	**0**	**15,307,435**
Total Excluding Arrears	15,307,435	0	0	**15,307,435**	15,307,435	0	**15,307,435**
Programme 62 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Finance and Administration	900,000	7,972,558	0	**8,872,558**	1,500,000	8,380,097	**9,880,097**
08 Field Operations	6,370,200	1,900,000	0	**8,270,200**	5,770,200	1,900,000	**7,670,200**
09 Information and Communication Technology	104,800	713,640	0	**818,440**	104,800	713,640	**818,440**
10 Witness Protection and Victims Empowerment	125,000	2,000,000	0	**2,125,000**	125,000	2,000,000	**2,125,000**
17 International Cooperation	130,000	80,000	0	**210,000**	130,000	80,000	**210,000**
Total Recurrent Budget Estimates for Programme	**7,630,000**	**12,666,198**	**0**	**20,296,198**	**7,630,000**	**13,073,737**	**20,703,737**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0364 Assistance to Prosecution	5,255,351	0	0	**5,255,351**	0	0	**0**
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	**600,000**	600,000	0	**600,000**
1645 Retooling of Office of the Director of Public Prosecutions	0	0	0	**0**	5,255,351	0	**5,255,351**
Total Development Budget Estimates for Programme	**5,855,351**	**0**	**0**	**5,855,351**	**5,855,351**	**0**	**5,855,351**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 62	**26,151,549**	**0**	**0**	**26,151,549**	**26,559,088**	**0**	**26,559,088**
Total Excluding Arrears	26,151,549	0	0	**26,151,549**	26,559,088	0	**26,559,088**
Total Vote 133	**43,422,725**	**0**	**0**	**43,422,725**	**43,830,263**	**0**	**43,830,263**
Total Excluding Arrears	43,422,725	0	0	**43,422,725**	43,830,263	0	**43,830,263**

Vote: 133 Office of the Director of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**38,222,725**	**0**	**0**	**38,222,725**	**42,630,263**	**0**	**42,630,263**
211101 General Staff Salaries	**16,773,048**	**0**	**0**	**16,773,048**	**16,611,948**	**0**	**16,611,948**
211103 Allowances (Inc. Casuals, Temporary)	**1,555,086**	**0**	**0**	**1,555,086**	**1,555,087**	**0**	**1,555,087**
211104 Statutory salaries	**108,900**	**0**	**0**	**108,900**	**270,000**	**0**	**270,000**
212102 Pension for General Civil Service	**270,287**	**0**	**0**	**270,287**	**329,878**	**0**	**329,878**
213001 Medical expenses (To employees)	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
213002 Incapacity, death benefits and funeral expenses	**214,052**	**0**	**0**	**214,052**	**214,052**	**0**	**214,052**
213004 Gratuity Expenses	**355,260**	**0**	**0**	**355,260**	**703,208**	**0**	**703,208**
221001 Advertising and Public Relations	**49,092**	**0**	**0**	**49,092**	**49,092**	**0**	**49,092**
221002 Workshops and Seminars	**147,853**	**0**	**0**	**147,853**	**147,853**	**0**	**147,853**
221003 Staff Training	**611,807**	**0**	**0**	**611,807**	**511,807**	**0**	**511,807**
221006 Commissions and related charges	**5,400,165**	**0**	**0**	**5,400,165**	**5,400,165**	**0**	**5,400,165**
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**	**200,000**	**0**	**200,000**
221009 Welfare and Entertainment	**679,305**	**0**	**0**	**679,305**	**679,505**	**0**	**679,505**
221011 Printing, Stationery, Photocopying and Binding	**1,497,123**	**0**	**0**	**1,497,123**	**2,052,474**	**0**	**2,052,474**
221012 Small Office Equipment	**455,351**	**0**	**0**	**455,351**	**350,000**	**0**	**350,000**
221016 IFMS Recurrent costs	**63,133**	**0**	**0**	**63,133**	**63,133**	**0**	**63,133**
221017 Subscriptions	**53,001**	**0**	**0**	**53,001**	**53,001**	**0**	**53,001**
221020 IPPS Recurrent Costs	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
222001 Telecommunications	**252,000**	**0**	**0**	**252,000**	**252,000**	**0**	**252,000**
222003 Information and communications technology (ICT)	**98,096**	**0**	**0**	**98,096**	**3,958,096**	**0**	**3,958,096**
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**	**2,477,975**	**0**	**2,477,975**
223004 Guard and Security services	**523,832**	**0**	**0**	**523,832**	**523,832**	**0**	**523,832**
223005 Electricity	**170,143**	**0**	**0**	**170,143**	**170,143**	**0**	**170,143**
223006 Water	**47,950**	**0**	**0**	**47,950**	**47,950**	**0**	**47,950**
224004 Cleaning and Sanitation	**25,231**	**0**	**0**	**25,231**	**25,231**	**0**	**25,231**
225001 Consultancy Services- Short term	**450,000**	**0**	**0**	**450,000**	**0**	**0**	**0**
227001 Travel inland	**1,848,292**	**0**	**0**	**1,848,292**	**1,848,293**	**0**	**1,848,293**
227002 Travel abroad	**801,364**	**0**	**0**	**801,364**	**801,364**	**0**	**801,364**
227004 Fuel, Lubricants and Oils	**1,697,499**	**0**	**0**	**1,697,499**	**1,697,498**	**0**	**1,697,498**
228002 Maintenance - Vehicles	**998,570**	**0**	**0**	**998,570**	**998,370**	**0**	**998,370**
228003 Maintenance – Machinery, Equipment & Furniture	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**240,000**	**0**	**240,000**
Investment (Capital Purchases)	**5,200,000**	**0**	**0**	**5,200,000**	**1,200,000**	**0**	**1,200,000**
281504 Monitoring, Supervision & Appraisal of capital works	**220,000**	**0**	**0**	**220,000**	**0**	**0**	**0**

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312101 Non-Residential Buildings	**800,000**	**0**	**0**	**800,000**	**900,000**	**0**	**900,000**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
312213 ICT Equipment	**3,880,000**	**0**	**0**	**3,880,000**	**0**	**0**	**0**
Grand Total Vote 133	**43,422,725**	**0**	**0**	**43,422,725**	**43,830,263**	**0**	**43,830,263**
Total Excluding Arrears	43,422,725	0	0	**43,422,725**	43,830,263	0	**43,830,263**

Vote: 133 Office of the Director of Public Prosecutions

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

Programmme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	78,000	**78,000**
227002 Travel abroad	0	12,000	0	**12,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	38,500	0	**38,500**	0	38,499	**38,499**
Total Cost of Output 06	***30,644***	***200,756***	***0***	***231,400***	***30,644***	***200,755***	***231,399***
Total Cost Of Outputs Provided	**30,644**	**200,756**	**0**	**231,400**	**30,644**	**200,755**	**231,399**
Total Cost for SubProgramme 06	**30,644**	**200,756**	**0**	**231,400**	**30,644**	**200,755**	**231,399**
Total Excluding Arrears	30,644	200,756	0	**231,400**	30,644	200,755	**231,399**

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126005 Inspection and Quality Assurance							
211101 General Staff Salaries	530,009	0	0	**530,009**	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 Output 05	***530,009***	***450,001***	***0***	***980,010***	***530,090***	***450,001***	***980,091***
Total Cost Of Outputs Provided	**530,009**	**450,001**	**0**	**980,010**	**530,090**	**450,001**	**980,091**
Total Cost for SubProgramme 18	**530,009**	**450,001**	**0**	**980,010**	**530,090**	**450,001**	**980,091**
Total Excluding Arrears	530,009	450,001	0	**980,010**	530,090	450,001	**980,091**

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126004 Trained Professionals and Research							
211101 General Staff Salaries	340,221	0	0	**340,221**	340,139	0	**340,139**
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	**46,615**	0	46,616	**46,616**
221003 Staff Training	0	266,144	0	**266,144**	0	266,144	**266,144**

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227001 Travel inland	0	26,500	0	**26,500**	0	26,500	**26,500**
227002 Travel abroad	0	21,900	0	**21,900**	0	21,900	**21,900**
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 Output 04	***340,221***	***412,111***	***0***	***752,331***	***340,139***	***412,111***	***752,250***
Total Cost Of Outputs Provided	**340,221**	**412,111**	**0**	**752,331**	**340,139**	**412,111**	**752,250**
Total Cost for SubProgramme 19	**340,221**	**412,111**	**0**	**752,331**	**340,139**	**412,111**	**752,250**
Total Excluding Arrears	340,221	412,111	0	**752,331**	340,139	412,111	**752,250**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 60	**1,963,741**	**0**	**0**	**1,963,741**	**1,963,741**	**0**	**1,963,741**
Total Excluding Arrears	1,963,741	0	0	**1,963,741**	1,963,741	0	**1,963,741**

Programme 61 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	74,441	**74,441**
221006 Commissions and related charges	0	250,000	0	**250,000**	0	250,000	**250,000**
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	**165,000**	0	165,000	**165,000**
227001 Travel inland	0	106,185	0	**106,185**	0	106,185	**106,185**
227002 Travel abroad	0	56,710	0	**56,710**	0	56,710	**56,710**
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 Output 02	***1,450,000***	***900,000***	***0***	***2,350,000***	***1,450,000***	***900,000***	***2,350,000***
Total Cost Of Outputs Provided	**1,450,000**	**900,000**	**0**	**2,350,000**	**1,450,000**	**900,000**	**2,350,000**
Total Cost for SubProgramme 11	**1,450,000**	**900,000**	**0**	**2,350,000**	**1,450,000**	**900,000**	**2,350,000**
Total Excluding Arrears	1,450,000	900,000	0	**2,350,000**	1,450,000	900,000	**2,350,000**

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	86,615	**86,615**
213002 Incapacity, death benefits and funeral expenses	0	74,052	0	**74,052**	0	74,052	**74,052**
221006 Commissions and related charges	0	923,000	0	**923,000**	0	923,000	**923,000**
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	165,000	**165,000**

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227001 Travel inland	0	258,555	0	**258,555**	0	258,555	**258,555**
227002 Travel abroad	0	56,710	0	**56,710**	0	56,710	**56,710**
227004 Fuel, Lubricants and Oils	0	118,903	0	**118,903**	0	118,903	**118,903**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 03	***1,500,000***	***1,740,000***	***0***	***3,240,000***	***1,500,000***	***1,740,000***	***3,240,000***
Total Cost Of Outputs Provided	**1,500,000**	**1,740,000**	**0**	**3,240,000**	**1,500,000**	**1,740,000**	**3,240,000**
Total Cost for SubProgramme 12	**1,500,000**	**1,740,000**	**0**	**3,240,000**	**1,500,000**	**1,740,000**	**3,240,000**
Total Excluding Arrears	1,500,000	1,740,000	0	**3,240,000**	1,500,000	1,740,000	**3,240,000**

SubProgramme 13 International Crimes

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	46,615	**46,615**
221006 Commissions and related charges	0	726,000	0	**726,000**	0	726,000	**726,000**
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	**165,718**	0	165,718	**165,718**
227001 Travel inland	0	268,555	0	**268,555**	0	268,555	**268,555**
227002 Travel abroad	0	104,044	0	**104,044**	0	104,044	**104,044**
227004 Fuel, Lubricants and Oils	0	78,903	0	**78,903**	0	78,903	**78,903**
228002 Maintenance - Vehicles	0	60,165	0	**60,165**	0	60,165	**60,165**
Total Cost of Output 04	***1,450,000***	***1,450,000***	***0***	***2,900,000***	***1,450,000***	***1,450,000***	***2,900,000***
Total Cost Of Outputs Provided	**1,450,000**	**1,450,000**	**0**	**2,900,000**	**1,450,000**	**1,450,000**	**2,900,000**
Total Cost for SubProgramme 13	**1,450,000**	**1,450,000**	**0**	**2,900,000**	**1,450,000**	**1,450,000**	**2,900,000**
Total Excluding Arrears	1,450,000	1,450,000	0	**2,900,000**	1,450,000	1,450,000	**2,900,000**

SubProgramme 14 Gender, Children & Sexual(GC & S)offences

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	172,918	**172,918**
221003 Staff Training	0	35,663	0	**35,663**	0	35,663	**35,663**
221006 Commissions and related charges	0	228,000	0	**228,000**	0	228,000	**228,000**
221011 Printing, Stationery, Photocopying and Binding	0	215,718	0	**215,718**	0	215,718	**215,718**
227001 Travel inland	0	112,370	0	**112,370**	0	112,370	**112,370**
227004 Fuel, Lubricants and Oils	0	288,903	0	**288,903**	0	288,903	**288,903**
228002 Maintenance - Vehicles	0	56,428	0	**56,428**	0	56,428	**56,428**
Total Cost of Output 01	***1,400,000***	***1,110,000***	***0***	***2,510,000***	***1,400,000***	***1,110,000***	***2,510,000***
Total Cost Of Outputs Provided	**1,400,000**	**1,110,000**	**0**	**2,510,000**	**1,400,000**	**1,110,000**	**2,510,000**
Total Cost for SubProgramme 14	**1,400,000**	**1,110,000**	**0**	**2,510,000**	**1,400,000**	**1,110,000**	**2,510,000**
Total Excluding Arrears	1,400,000	1,110,000	0	**2,510,000**	1,400,000	1,110,000	**2,510,000**

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SubProgramme 15 General Casework

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126105 General Casework handled							
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	32,000	0	**32,000**	0	32,000	**32,000**
221006 Commissions and related charges	0	438,000	0	**438,000**	0	438,000	**438,000**
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**
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**
Total Cost of Output 05	***1,450,000***	***900,000***	***0***	***2,350,000***	***1,450,000***	***900,000***	***2,350,000***
Total Cost Of Outputs Provided	**1,450,000**	**900,000**	**0**	**2,350,000**	**1,450,000**	**900,000**	**2,350,000**
Total Cost for SubProgramme 15	**1,450,000**	**900,000**	**0**	**2,350,000**	**1,450,000**	**900,000**	**2,350,000**
Total Excluding Arrears	1,450,000	900,000	0	**2,350,000**	1,450,000	900,000	**2,350,000**

SubProgramme 16 Appeals & Miscellaneous Applications

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
221006 Commissions and related charges	0	464,360	0	**464,360**	0	464,360	**464,360**
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**
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 Output 06	***1,101,075***	***856,360***	***0***	***1,957,435***	***1,101,075***	***856,360***	***1,957,435***
Total Cost Of Outputs Provided	**1,101,075**	**856,360**	**0**	**1,957,435**	**1,101,075**	**856,360**	**1,957,435**
Total Cost for SubProgramme 16	**1,101,075**	**856,360**	**0**	**1,957,435**	**1,101,075**	**856,360**	**1,957,435**
Total Excluding Arrears	1,101,075	856,360	0	**1,957,435**	1,101,075	856,360	**1,957,435**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 61	**15,307,435**	**0**	**0**	**15,307,435**	**15,307,435**	**0**	**15,307,435**
Total Excluding Arrears	15,307,435	0	0	**15,307,435**	15,307,435	0	**15,307,435**

Programme 62 General Administration and Support Services

Recurrent Budget Estimates

Vote: 133 Office of the Director of Public Prosecutions

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126201 Financial & Administrative Services Provided							
211101 General Staff Salaries	751,730	0	0	**751,730**	1,190,630	0	**1,190,630**
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	**550,000**	0	550,000	**550,000**
211104 Statutory salaries	108,900	0	0	**108,900**	270,000	0	**270,000**
212102 Pension for General Civil Service	0	270,287	0	**270,287**	0	329,878	**329,878**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	120,000	**120,000**
213004 Gratuity Expenses	0	355,260	0	**355,260**	0	703,208	**703,208**
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**
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	380,000	**380,000**
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	**400,524**	0	400,524	**400,524**
221012 Small Office Equipment	0	350,000	0	**350,000**	0	350,000	**350,000**
221016 IFMS Recurrent costs	0	63,133	0	**63,133**	0	63,133	**63,133**
221017 Subscriptions	0	53,001	0	**53,001**	0	53,001	**53,001**
222001 Telecommunications	0	252,000	0	**252,000**	0	252,000	**252,000**
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	2,477,975	**2,477,975**
223004 Guard and Security services	0	523,832	0	**523,832**	0	523,832	**523,832**
223005 Electricity	0	170,143	0	**170,143**	0	170,143	**170,143**
223006 Water	0	47,950	0	**47,950**	0	47,950	**47,950**
224004 Cleaning and Sanitation	0	25,231	0	**25,231**	0	25,231	**25,231**
227001 Travel inland	0	384,000	0	**384,000**	0	384,001	**384,001**
227002 Travel abroad	0	400,000	0	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	250,656	0	**250,656**	0	250,656	**250,656**
228002 Maintenance - Vehicles	0	399,445	0	**399,445**	0	399,445	**399,445**
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	**70,000**	0	70,000	**70,000**
Total Cost of Output 01	***860,630***	***7,912,558***	***0***	***8,773,188***	***1,460,630***	***8,320,097***	***9,780,727***
Output 126204 Human Resource and Admnistration support							
211101 General Staff Salaries	39,370	0	0	**39,370**	39,370	0	**39,370**
221020 IPPS Recurrent Costs	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 04	***39,370***	***60,000***	***0***	***99,370***	***39,370***	***60,000***	***99,370***
Total Cost Of Outputs Provided	**900,000**	**7,972,558**	**0**	**8,872,558**	**1,500,000**	**8,380,097**	**9,880,097**
Total Cost for SubProgramme 07	**900,000**	**7,972,558**	**0**	**8,872,558**	**1,500,000**	**8,380,097**	**9,880,097**
Total Excluding Arrears	900,000	7,972,558	0	**8,872,558**	1,500,000	8,380,097	**9,880,097**

SubProgramme 08 Field Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126203 Field Operations services							
211101 General Staff Salaries	6,370,200	0	0	**6,370,200**	5,770,200	0	**5,770,200**
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	**400,908**	0	400,908	**400,908**
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**
221006 Commissions and related charges	0	603,640	0	**603,640**	0	603,640	**603,640**
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 Output 03	***6,370,200***	***1,900,000***	***0***	***8,270,200***	***5,770,200***	***1,900,000***	***7,670,200***
Total Cost Of Outputs Provided	**6,370,200**	**1,900,000**	**0**	**8,270,200**	**5,770,200**	**1,900,000**	**7,670,200**
Total Cost for SubProgramme 08	**6,370,200**	**1,900,000**	**0**	**8,270,200**	**5,770,200**	**1,900,000**	**7,670,200**
Total Excluding Arrears	6,370,200	1,900,000	0	**8,270,200**	5,770,200	1,900,000	**7,670,200**

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	32,600	**32,600**
221008 Computer supplies and Information Technology (IT)	0	200,000	0	**200,000**	0	200,000	**200,000**
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**
222003 Information and communications technology (ICT)	0	98,096	0	**98,096**	0	98,096	**98,096**
227001 Travel inland	0	135,000	0	**135,000**	0	135,000	**135,000**
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	17,116	**17,116**
Total Cost of Output 02	***104,800***	***713,640***	***0***	***818,440***	***104,800***	***713,640***	***818,440***
Total Cost Of Outputs Provided	**104,800**	**713,640**	**0**	**818,440**	**104,800**	**713,640**	**818,440**
Total Cost for SubProgramme 09	**104,800**	**713,640**	**0**	**818,440**	**104,800**	**713,640**	**818,440**
Total Excluding Arrears	104,800	713,640	0	**818,440**	104,800	713,640	**818,440**

SubProgramme 10 Witness Protection and Victims Empowerment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 126206 Witnesses & Victims of Crime protected							
211101 General Staff Salaries	125,000	0	0	**125,000**	125,000	0	**125,000**

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211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	**32,600**	0	32,600	**32,600**
221006 Commissions and related charges	0	1,767,165	0	**1,767,165**	0	1,767,165	**1,767,165**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	40,000	**40,000**
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	40,235	0	**40,235**	0	40,235	**40,235**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 06	***125,000***	***2,000,000***	***0***	***2,125,000***	***125,000***	***2,000,000***	***2,125,000***
Total Cost Of Outputs Provided	**125,000**	**2,000,000**	**0**	**2,125,000**	**125,000**	**2,000,000**	**2,125,000**
Total Cost for SubProgramme 10	**125,000**	**2,000,000**	**0**	**2,125,000**	**125,000**	**2,000,000**	**2,125,000**
Total Excluding Arrears	125,000	2,000,000	0	**2,125,000**	125,000	2,000,000	**2,125,000**

SubProgramme 17 International Cooperation

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	27,165	0	**27,165**	0	27,365	**27,365**
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	10,235	0	**10,235**	0	10,035	**10,035**
Total Cost of Output 05	***130,000***	***80,000***	***0***	***210,000***	***130,000***	***80,000***	***210,000***
Total Cost Of Outputs Provided	**130,000**	**80,000**	**0**	**210,000**	**130,000**	**80,000**	**210,000**
Total Cost for SubProgramme 17	**130,000**	**80,000**	**0**	**210,000**	**130,000**	**80,000**	**210,000**
Total Excluding Arrears	130,000	80,000	0	**210,000**	130,000	80,000	**210,000**

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126201 Financial & Administrative Services Provided							
221012 Small Office Equipment	105,351	0	0	**105,351**	0	0	**0**
225001 Consultancy Services- Short term	450,000	0	0	**450,000**	0	0	**0**
Total Cost Of Output 126201	***555,351***	***0***	***0***	***555,351***	***0***	***0***	***0***
Total Cost for Outputs Provided	555,351	0	0	**555,351**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 126272	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***

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Output 126276 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	**220,000**	0	0	**0**
312213 ICT Equipment	3,880,000	0	0	**3,880,000**	0	0	**0**
Total Cost Of Output 126276	***4,100,000***	***0***	***0***	***4,100,000***	***0***	***0***	***0***
Output 126278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 126278	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,700,000	0	0	**4,700,000**	0	0	**0**
Total Cost for Project: 0364	5,255,351	0	0	**5,255,351**	0	0	**0**
Total Excluding Arrears	5,255,351	0	0	**5,255,351**	0	0	**0**

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126201 Financial & Administrative Services Provided							
221003 Staff Training	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 126201	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	100,000	0	0	**100,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	**500,000**	600,000	0	**600,000**
Total Cost Of Output 126272	***500,000***	***0***	***0***	***500,000***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	500,000	0	0	**500,000**	600,000	0	**600,000**
Total Cost for Project: 1346	600,000	0	0	**600,000**	600,000	0	**600,000**
Total Excluding Arrears	600,000	0	0	**600,000**	600,000	0	**600,000**

Project 1645 Retooling of Office of the Director of Public Prosecutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126201 Financial & Administrative Services Provided							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	555,351	0	**555,351**
Total Cost Of Output 126201	***0***	***0***	***0***	***0***	***555,351***	***0***	***555,351***
Output 126202 Automated Prosecution Services							
222003 Information and communications technology (ICT)	0	0	0	**0**	3,860,000	0	**3,860,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	240,000	0	**240,000**
Total Cost Of Output 126202	***0***	***0***	***0***	***0***	***4,100,000***	***0***	***4,100,000***
Total Cost for Outputs Provided	0	0	0	**0**	4,655,351	0	**4,655,351**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 126272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 126272	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***

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Output 126278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 126278	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	0	0	0	**0**	600,000	0	**600,000**
Total Cost for Project: 1645	0	0	0	**0**	5,255,351	0	**5,255,351**
Total Excluding Arrears	0	0	0	**0**	5,255,351	0	**5,255,351**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 62	**26,151,549**	**0**	**0**	**26,151,549**	**26,559,088**	**0**	**26,559,088**
Total Excluding Arrears	26,151,549	0	0	**26,151,549**	26,559,088	0	**26,559,088**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 133	**43,422,725**	**0**	**0**	**43,422,725**	**43,830,263**	**0**	**43,830,263**
Total Excluding Arrears	43,422,725	0	0	**43,422,725**	43,830,263	0	**43,830,263**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,128,608	0	**5,153,147**	2,024,539	3,402,236	**5,426,775**
02 Human Resource Management	189,288	1,146,544	0	**1,335,832**	189,288	1,106,544	**1,295,832**
03 Internal Audit	11,284	20,000	0	**31,284**	11,284	25,000	**36,284**
04 Recruitment and selection systems	100,000	167,000	0	**267,000**	100,000	212,000	**312,000**
Total Recurrent Budget Estimates for Programme	**2,325,111**	**4,462,152**	**0**	**6,787,263**	**2,325,111**	**4,745,781**	**7,070,891**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0365 Health Service Commision	80,000	0	0	**80,000**	0	0	**0**
1635 Retooling of Health Service Commission	0	0	0	**0**	80,000	0	**80,000**
Total Development Budget Estimates for Programme	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**6,867,263**	**0**	**0**	**6,867,263**	**7,150,891**	**0**	**7,150,891**
Total Excluding Arrears	6,867,263	0	0	**6,867,263**	7,109,710	0	**7,109,710**
Total Vote 134	**6,867,263**	**0**	**0**	**6,867,263**	**7,150,891**	**0**	**7,150,891**
Total Excluding Arrears	6,867,263	0	0	**6,867,263**	7,109,710	0	**7,109,710**

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,787,263**	**0**	**0**	**6,787,263**	**7,029,710**	**0**	**7,029,710**
211101 General Staff Salaries	**509,005**	**0**	**0**	**509,005**	**476,505**	**0**	**476,505**
211102 Contract Staff Salaries	**1,816,106**	**0**	**0**	**1,816,106**	**1,848,605**	**0**	**1,848,605**
211103 Allowances (Inc. Casuals, Temporary)	**660,080**	**0**	**0**	**660,080**	**597,838**	**0**	**597,838**
212102 Pension for General Civil Service	**197,599**	**0**	**0**	**197,599**	**311,595**	**0**	**311,595**
213001 Medical expenses (To employees)	**31,939**	**0**	**0**	**31,939**	**31,939**	**0**	**31,939**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**738,423**	**0**	**0**	**738,423**	**866,874**	**0**	**866,874**
221001 Advertising and Public Relations	**35,166**	**0**	**0**	**35,166**	**35,166**	**0**	**35,166**
221002 Workshops and Seminars	**39,760**	**0**	**0**	**39,760**	**39,760**	**0**	**39,760**
221003 Staff Training	**69,449**	**0**	**0**	**69,449**	**69,449**	**0**	**69,449**
221004 Recruitment Expenses	**723,136**	**0**	**0**	**723,136**	**764,378**	**0**	**764,378**
221007 Books, Periodicals & Newspapers	**13,084**	**0**	**0**	**13,084**	**13,084**	**0**	**13,084**
221008 Computer supplies and Information Technology (IT)	**39,000**	**0**	**0**	**39,000**	**39,000**	**0**	**39,000**
221009 Welfare and Entertainment	**66,389**	**0**	**0**	**66,389**	**66,389**	**0**	**66,389**
221011 Printing, Stationery, Photocopying and Binding	**114,191**	**0**	**0**	**114,191**	**114,191**	**0**	**114,191**
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**	**40,000**	**0**	**40,000**
221017 Subscriptions	**18,291**	**0**	**0**	**18,291**	**18,291**	**0**	**18,291**
221020 IPPS Recurrent Costs	**28,000**	**0**	**0**	**28,000**	**28,000**	**0**	**28,000**
222001 Telecommunications	**24,110**	**0**	**0**	**24,110**	**24,110**	**0**	**24,110**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**12,000**	**0**	**12,000**
223005 Electricity	**33,265**	**0**	**0**	**33,265**	**60,265**	**0**	**60,265**
223901 Rent – (Produced Assets) to other govt. units	**743,693**	**0**	**0**	**743,693**	**716,693**	**0**	**716,693**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**39,000**	**0**	**39,000**
225001 Consultancy Services- Short term	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
227001 Travel inland	**233,036**	**0**	**0**	**233,036**	**234,036**	**0**	**234,036**
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**	**274,132**	**0**	**274,132**
228001 Maintenance - Civil	**26,780**	**0**	**0**	**26,780**	**10,780**	**0**	**10,780**
228002 Maintenance - Vehicles	**149,472**	**0**	**0**	**149,472**	**149,472**	**0**	**149,472**
228003 Maintenance – Machinery, Equipment & Furniture	**19,077**	**0**	**0**	**19,077**	**19,077**	**0**	**19,077**
Investment (Capital Purchases)	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
312202 Machinery and Equipment	**25,000**	**0**	**0**	**25,000**	**15,000**	**0**	**15,000**
312203 Furniture & Fixtures	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
312213 ICT Equipment	**15,000**	**0**	**0**	**15,000**	**25,000**	**0**	**25,000**

Arrears	**0**	**0**	**0**	**0**	**41,181**	**0**	**41,181**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**41,181**	**0**	**41,181**
Grand Total Vote 134	**6,867,263**	**0**	**0**	**6,867,263**	**7,150,891**	**0**	**7,150,891**
Total Excluding Arrears	6,867,263	0	0	**6,867,263**	7,109,710	0	**7,109,710**

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

Programmme 52 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085202 Secretariat Support Services							
211101 General Staff Salaries	208,433	0	0	**208,433**	175,933	0	**175,933**
211102 Contract Staff Salaries	1,816,106	0	0	**1,816,106**	1,848,605	0	**1,848,605**
211103 Allowances (Inc. Casuals, Temporary)	0	440,240	0	**440,240**	0	370,998	**370,998**
212102 Pension for General Civil Service	0	197,599	0	**197,599**	0	311,595	**311,595**
213001 Medical expenses (To employees)	0	31,939	0	**31,939**	0	31,939	**31,939**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	12,000	**12,000**
213004 Gratuity Expenses	0	738,423	0	**738,423**	0	866,874	**866,874**
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	18,453	**18,453**
221003 Staff Training	0	40,225	0	**40,225**	0	40,225	**40,225**
221004 Recruitment Expenses	0	33,136	0	**33,136**	0	69,378	**69,378**
221007 Books, Periodicals & Newspapers	0	13,084	0	**13,084**	0	13,084	**13,084**
221008 Computer supplies and Information Technology (IT)	0	39,000	0	**39,000**	0	39,000	**39,000**
221009 Welfare and Entertainment	0	46,389	0	**46,389**	0	46,389	**46,389**
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	**70,691**	0	70,691	**70,691**
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	40,000	**40,000**
221017 Subscriptions	0	18,291	0	**18,291**	0	18,291	**18,291**
221020 IPPS Recurrent Costs	0	28,000	0	**28,000**	0	28,000	**28,000**
222001 Telecommunications	0	24,110	0	**24,110**	0	24,110	**24,110**
223005 Electricity	0	33,265	0	**33,265**	0	60,265	**60,265**
223901 Rent – (Produced Assets) to other govt. units	0	743,693	0	**743,693**	0	716,693	**716,693**
224004 Cleaning and Sanitation	0	0	0	**0**	0	39,000	**39,000**
227001 Travel inland	0	54,151	0	**54,151**	0	54,151	**54,151**
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	213,344	**213,344**
228001 Maintenance - Civil	0	26,780	0	**26,780**	0	10,780	**10,780**
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	19,077	**19,077**
Total Cost of Output 02	***2,024,539***	***3,128,608***	***0***	***5,153,147***	***2,024,539***	***3,361,055***	***5,385,594***
Total Cost Of Outputs Provided	**2,024,539**	**3,128,608**	**0**	**5,153,147**	**2,024,539**	**3,361,055**	**5,385,594**

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	41,181	**41,181**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***41,181***	***41,181***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**41,181**	**41,181**
Total Cost for SubProgramme 01	**2,024,539**	**3,128,608**	**0**	**5,153,147**	**2,024,539**	**3,402,236**	**5,426,775**
Total Excluding Arrears	2,024,539	3,128,608	0	**5,153,147**	2,024,539	3,361,055	**5,385,594**

SubProgramme 02 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	79,384	0	**79,384**	0	75,384	**75,384**
Total Cost of Output 05	***0***	***180,230***	***0***	***180,230***	***0***	***176,230***	***176,230***
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	104,994	0	**104,994**	0	98,994	**98,994**
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	580,000	**580,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	**43,500**	0	43,500	**43,500**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	78,501	0	**78,501**	0	78,501	**78,501**
227004 Fuel, Lubricants and Oils	0	48,789	0	**48,789**	0	48,789	**48,789**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 06	***189,288***	***966,315***	***0***	***1,155,603***	***189,288***	***930,315***	***1,119,603***
Total Cost Of Outputs Provided	**189,288**	**1,146,544**	**0**	**1,335,832**	**189,288**	**1,106,544**	**1,295,832**
Total Cost for SubProgramme 02	**189,288**	**1,146,544**	**0**	**1,335,832**	**189,288**	**1,106,544**	**1,295,832**
Total Excluding Arrears	189,288	1,146,544	0	**1,335,832**	189,288	1,106,544	**1,295,832**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	6,000	0	**6,000**	0	11,000	**11,000**
Total Cost of Output 01	***11,284***	***20,000***	***0***	***31,284***	***11,284***	***25,000***	***36,284***
Total Cost Of Outputs Provided	**11,284**	**20,000**	**0**	**31,284**	**11,284**	**25,000**	**36,284**
Total Cost for SubProgramme 03	**11,284**	**20,000**	**0**	**31,284**	**11,284**	**25,000**	**36,284**
Total Excluding Arrears	11,284	20,000	0	**31,284**	11,284	25,000	**36,284**

SubProgramme 04 Recruitment and selection systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	100,000	0	0	**100,000**	100,000	0	**100,000**
221004 Recruitment Expenses	0	110,000	0	**110,000**	0	115,000	**115,000**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	45,000	**45,000**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 06	***100,000***	***152,000***	***0***	***252,000***	***100,000***	***187,000***	***287,000***
Output 085220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	13,000	**13,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	12,000	**12,000**
Total Cost of Output 20	***0***	***15,000***	***0***	***15,000***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Provided	**100,000**	**167,000**	**0**	**267,000**	**100,000**	**212,000**	**312,000**
Total Cost for SubProgramme 04	**100,000**	**167,000**	**0**	**267,000**	**100,000**	**212,000**	**312,000**
Total Excluding Arrears	100,000	167,000	0	**267,000**	100,000	212,000	**312,000**

Development Budget Estimates

Project 0365 Health Service Commision

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	25,000	0	0	**25,000**	0	0	**0**
312213 ICT Equipment	15,000	0	0	**15,000**	0	0	**0**
Total Cost Of Output 085276	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 085278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 085278	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	80,000	0	0	**80,000**	0	0	**0**
Total Cost for Project: 0365	80,000	0	0	**80,000**	0	0	**0**
Total Excluding Arrears	80,000	0	0	**80,000**	0	0	**0**

Project 1635 Retooling of Health Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	15,000	0	**15,000**
312213 ICT Equipment	0	0	0	**0**	25,000	0	**25,000**
Total Cost Of Output 085276	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Output 085278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 085278	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Total Cost for Capital Purchases	0	0	0	**0**	80,000	0	**80,000**
Total Cost for Project: 1635	0	0	0	**0**	80,000	0	**80,000**
Total Excluding Arrears	0	0	0	**0**	80,000	0	**80,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**6,867,263**	**0**	**0**	**6,867,263**	**7,150,891**	**0**	**7,150,891**
Total Excluding Arrears	6,867,263	0	0	**6,867,263**	7,109,710	0	**7,109,710**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 134	**6,867,263**	**0**	**0**	**6,867,263**	**7,150,891**	**0**	**7,150,891**
Total Excluding Arrears	6,867,263	0	0	**6,867,263**	7,109,710	0	**7,109,710**

Vote: 136 Makerere University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	166,781,144	104,312,900	0	**271,094,044**	181,017,337	103,356,333	**284,373,669**
Total Recurrent Budget Estimates for Programme	**166,781,144**	**104,312,900**	**0**	**271,094,044**	**181,017,337**	**103,356,333**	**284,373,669**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1272 Support to Makerere University	5,516,210	0	0	**5,516,210**	0	0	**0**
1341 Food Technology Incubations II	4,500,000	0	0	**4,500,000**	0	0	**0**
1342 Technology Innovations II	4,500,000	0	0	**4,500,000**	0	0	**0**
1343 SPEDA II	1,000,000	0	0	**1,000,000**	0	0	**0**
1603 Retooling of Makerere University	0	0	0	**0**	15,922,854	0	**15,922,854**
Total Development Budget Estimates for Programme	**15,516,210**	**0**	**0**	**15,516,210**	**15,922,854**	**0**	**15,922,854**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**286,610,254**	**0**	**0**	**286,610,254**	**300,296,523**	**0**	**300,296,523**
Total Excluding Arrears	286,610,254	0	0	**286,610,254**	299,629,383	0	**299,629,383**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 College of Natural Sciences	0	1,819,777	0	**1,819,777**	0	1,927,970	**1,927,970**
03 College of Health Sciences	0	5,036,872	0	**5,036,872**	0	4,970,890	**4,970,890**
04 College of Business and Management Sciences	0	4,066,245	0	**4,066,245**	0	4,323,200	**4,323,200**
05 College of Computing and Information Sciences	0	3,059,574	0	**3,059,574**	0	3,123,776	**3,123,776**
06 College of Engineering, Design Art and Technology	0	3,004,406	0	**3,004,406**	0	3,058,624	**3,058,624**
07 College of Humanities and Social Sciences	0	3,852,853	0	**3,852,853**	0	3,835,742	**3,835,742**
08 College of Agricultural and Environmental Sciences	0	2,238,483	0	**2,238,483**	0	2,415,138	**2,415,138**
09 College of Education and External Studies	0	3,035,174	0	**3,035,174**	0	3,617,469	**3,617,469**
10 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,471,005	0	**1,471,005**	0	1,493,775	**1,493,775**
11 School of Law	0	1,199,344	0	**1,199,344**	0	1,111,970	**1,111,970**
12 Jinja Campus	0	719,204	0	**719,204**	0	841,446	**841,446**
Total Recurrent Budget Estimates for Programme	**0**	**29,502,936**	**0**	**29,502,936**	**0**	**30,720,000**	**30,720,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**29,502,936**	**0**	**0**	**29,502,936**	**30,720,000**	**0**	**30,720,000**
Total Excluding Arrears	29,502,936	0	0	**29,502,936**	30,720,000	0	**30,720,000**
Total Vote 136	**316,113,190**	**0**	**0**	**316,113,190**	**331,016,523**	**0**	**331,016,523**
Total Excluding Arrears	316,113,190	0	0	**316,113,190**	330,349,383	0	**330,349,383**

Vote: 136 Makerere University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**303,715,980**	**0**	**0**	**303,715,980**	**314,507,173**	**0**	**314,507,173**
211101 General Staff Salaries	**166,781,144**	**0**	**0**	**166,781,144**	**181,017,337**	**0**	**181,017,337**
211103 Allowances (Inc. Casuals, Temporary)	**20,258,380**	**0**	**0**	**20,258,380**	**15,096,757**	**0**	**15,096,757**
212101 Social Security Contributions	**16,738,281**	**0**	**0**	**16,738,281**	**18,101,734**	**0**	**18,101,734**
212102 Pension for General Civil Service	**1,247,255**	**0**	**0**	**1,247,255**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**1,627,000**	**0**	**0**	**1,627,000**	**15,500**	**0**	**15,500**
213002 Incapacity, death benefits and funeral expenses	**103,320**	**0**	**0**	**103,320**	**159,758**	**0**	**159,758**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**2,230,776**	**0**	**2,230,776**
221001 Advertising and Public Relations	**724,864**	**0**	**0**	**724,864**	**482,705**	**0**	**482,705**
221002 Workshops and Seminars	**2,045,829**	**0**	**0**	**2,045,829**	**2,046,169**	**0**	**2,046,169**
221003 Staff Training	**2,318,990**	**0**	**0**	**2,318,990**	**32,270,707**	**0**	**32,270,707**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**9,900**	**0**	**9,900**
221005 Hire of Venue (chairs, projector, etc)	**295,999**	**0**	**0**	**295,999**	**75,300**	**0**	**75,300**
221007 Books, Periodicals & Newspapers	**932,606**	**0**	**0**	**932,606**	**1,041,064**	**0**	**1,041,064**
221008 Computer supplies and Information Technology (IT)	**2,793,162**	**0**	**0**	**2,793,162**	**2,179,698**	**0**	**2,179,698**
221009 Welfare and Entertainment	**2,038,345**	**0**	**0**	**2,038,345**	**2,012,650**	**0**	**2,012,650**
221011 Printing, Stationery, Photocopying and Binding	**1,787,122**	**0**	**0**	**1,787,122**	**1,932,770**	**0**	**1,932,770**
221012 Small Office Equipment	**121,725**	**0**	**0**	**121,725**	**134,900**	**0**	**134,900**
221014 Bank Charges and other Bank related costs	**30,020**	**0**	**0**	**30,020**	**16,216**	**0**	**16,216**
221016 IFMS Recurrent costs	**785,000**	**0**	**0**	**785,000**	**0**	**0**	**0**
221017 Subscriptions	**330,455**	**0**	**0**	**330,455**	**460,104**	**0**	**460,104**
222001 Telecommunications	**612,826**	**0**	**0**	**612,826**	**644,763**	**0**	**644,763**
222002 Postage and Courier	**117,906**	**0**	**0**	**117,906**	**63,100**	**0**	**63,100**
222003 Information and communications technology (ICT)	**2,135,137**	**0**	**0**	**2,135,137**	**2,115,986**	**0**	**2,115,986**
223001 Property Expenses	**18,800**	**0**	**0**	**18,800**	**13,570**	**0**	**13,570**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**133,200**	**0**	**133,200**
223004 Guard and Security services	**377,696**	**0**	**0**	**377,696**	**285,896**	**0**	**285,896**
223005 Electricity	**4,827,650**	**0**	**0**	**4,827,650**	**4,827,650**	**0**	**4,827,650**
223006 Water	**4,291,342**	**0**	**0**	**4,291,342**	**4,291,342**	**0**	**4,291,342**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**14,000**	**0**	**0**	**14,000**	**9,000**	**0**	**9,000**
224001 Medical Supplies	**1,023,381**	**0**	**0**	**1,023,381**	**791,728**	**0**	**791,728**
224004 Cleaning and Sanitation	**1,695,751**	**0**	**0**	**1,695,751**	**1,311,292**	**0**	**1,311,292**
225001 Consultancy Services- Short term	**395,000**	**0**	**0**	**395,000**	**1,040,741**	**0**	**1,040,741**
226001 Insurances	**132,645**	**0**	**0**	**132,645**	**1,707,302**	**0**	**1,707,302**
226002 Licenses	**126,280**	**0**	**0**	**126,280**	**218,530**	**0**	**218,530**
227001 Travel inland	**351,141**	**0**	**0**	**351,141**	**551,439**	**0**	**551,439**
227002 Travel abroad	**1,978,433**	**0**	**0**	**1,978,433**	**2,045,549**	**0**	**2,045,549**
227003 Carriage, Haulage, Freight and transport hire	**2,200**	**0**	**0**	**2,200**	**4,200**	**0**	**4,200**
227004 Fuel, Lubricants and Oils	**1,027,988**	**0**	**0**	**1,027,988**	**946,923**	**0**	**946,923**

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228001 Maintenance - Civil	**1,554,692**	**0**	**0**	**1,554,692**	**1,222,277**	**0**	**1,222,277**
228002 Maintenance - Vehicles	**992,886**	**0**	**0**	**992,886**	**671,876**	**0**	**671,876**
228003 Maintenance – Machinery, Equipment & Furniture	**1,375,170**	**0**	**0**	**1,375,170**	**1,154,752**	**0**	**1,154,752**
228004 Maintenance – Other	**577,485**	**0**	**0**	**577,485**	**932,904**	**0**	**932,904**
273101 Medical expenses (To general Public)	**896**	**0**	**0**	**896**	**0**	**0**	**0**
282101 Donations	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
282103 Scholarships and related costs	**59,127,181**	**0**	**0**	**59,127,181**	**30,234,110**	**0**	**30,234,110**
Grants, Transfers and Subsides (Outputs Funded)	**1,626,000**	**0**	**0**	**1,626,000**	**1,826,000**	**0**	**1,826,000**
263101 LG Conditional grants	**0**	**0**	**0**	**0**	**1,626,000**	**0**	**1,626,000**
263106 Other Current grants (Current)	**1,626,000**	**0**	**0**	**1,626,000**	**200,000**	**0**	**200,000**
Investment (Capital Purchases)	**10,771,210**	**0**	**0**	**10,771,210**	**14,016,210**	**0**	**14,016,210**
312101 Non-Residential Buildings	**6,449,000**	**0**	**0**	**6,449,000**	**11,150,000**	**0**	**11,150,000**
312102 Residential Buildings	**1,500,000**	**0**	**0**	**1,500,000**	**1,000,000**	**0**	**1,000,000**
312104 Other Structures	**583,490**	**0**	**0**	**583,490**	**0**	**0**	**0**
312202 Machinery and Equipment	**1,771,392**	**0**	**0**	**1,771,392**	**1,350,000**	**0**	**1,350,000**
312203 Furniture & Fixtures	**467,328**	**0**	**0**	**467,328**	**516,210**	**0**	**516,210**
Arrears	**0**	**0**	**0**	**0**	**667,141**	**0**	**667,141**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**667,141**	**0**	**667,141**
Grand Total Vote 136	**316,113,190**	**0**	**0**	**316,113,190**	**331,016,523**	**0**	**331,016,523**
Total Excluding Arrears	316,113,190	0	0	**316,113,190**	330,349,383	0	**330,349,383**

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	166,781,144	0	0	**166,781,144**	181,017,337	0	**181,017,337**
211103 Allowances (Inc. Casuals, Temporary)	0	10,993,584	0	**10,993,584**	0	6,408,387	**6,408,387**
212101 Social Security Contributions	0	16,729,281	0	**16,729,281**	0	18,101,734	**18,101,734**
212102 Pension for General Civil Service	0	1,247,255	0	**1,247,255**	0	0	**0**
213001 Medical expenses (To employees)	0	1,616,000	0	**1,616,000**	0	5,500	**5,500**
213002 Incapacity, death benefits and funeral expenses	0	26,520	0	**26,520**	0	94,580	**94,580**
213004 Gratuity Expenses	0	0	0	**0**	0	2,230,776	**2,230,776**
221001 Advertising and Public Relations	0	435,043	0	**435,043**	0	238,945	**238,945**
221002 Workshops and Seminars	0	1,324,153	0	**1,324,153**	0	1,206,010	**1,206,010**
221003 Staff Training	0	1,680,170	0	**1,680,170**	0	1,143,237	**1,143,237**
221004 Recruitment Expenses	0	0	0	**0**	0	9,900	**9,900**
221005 Hire of Venue (chairs, projector, etc)	0	43,900	0	**43,900**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	752,543	0	**752,543**	0	71,609	**71,609**
221008 Computer supplies and Information Technology (IT)	0	1,549,175	0	**1,549,175**	0	589,365	**589,365**
221009 Welfare and Entertainment	0	978,025	0	**978,025**	0	757,567	**757,567**
221011 Printing, Stationery, Photocopying and Binding	0	1,016,910	0	**1,016,910**	0	446,869	**446,869**
221012 Small Office Equipment	0	81,090	0	**81,090**	0	87,140	**87,140**
221014 Bank Charges and other Bank related costs	0	29,020	0	**29,020**	0	9,216	**9,216**
221017 Subscriptions	0	155,665	0	**155,665**	0	382,940	**382,940**
222001 Telecommunications	0	278,301	0	**278,301**	0	261,540	**261,540**
222002 Postage and Courier	0	25,480	0	**25,480**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	2,122,186	0	**2,122,186**	0	2,115,986	**2,115,986**
223001 Property Expenses	0	18,800	0	**18,800**	0	13,570	**13,570**
223004 Guard and Security services	0	319,776	0	**319,776**	0	200,056	**200,056**
223005 Electricity	0	4,827,650	0	**4,827,650**	0	4,827,650	**4,827,650**
223006 Water	0	4,291,342	0	**4,291,342**	0	4,291,342	**4,291,342**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	**8,000**	0	3,000	**3,000**
224001 Medical Supplies	0	301,226	0	**301,226**	0	180,000	**180,000**
224004 Cleaning and Sanitation	0	957,017	0	**957,017**	0	666,495	**666,495**
225001 Consultancy Services- Short term	0	395,000	0	**395,000**	0	1,040,741	**1,040,741**
226001 Insurances	0	63,574	0	**63,574**	0	1,637,202	**1,637,202**
226002 Licenses	0	113,780	0	**113,780**	0	207,230	**207,230**
227001 Travel inland	0	0	0	**0**	0	269,512	**269,512**
227002 Travel abroad	0	1,548,972	0	**1,548,972**	0	1,194,381	**1,194,381**

227003 Carriage, Haulage, Freight and transport hire	0	1,200	0	**1,200**	0	200	**200**
227004 Fuel, Lubricants and Oils	0	408,564	0	**408,564**	0	335,693	**335,693**
228001 Maintenance - Civil	0	969,252	0	**969,252**	0	709,903	**709,903**
228002 Maintenance - Vehicles	0	559,486	0	**559,486**	0	291,986	**291,986**
228003 Maintenance – Machinery, Equipment & Furniture	0	842,169	0	**842,169**	0	367,004	**367,004**
228004 Maintenance – Other	0	229,162	0	**229,162**	0	451,329	**451,329**
282101 Donations	0	0	0	**0**	0	5,000	**5,000**
282103 Scholarships and related costs	0	14,762,631	0	**14,762,631**	0	0	**0**
Total Cost of Output 01	***166,781,144***	***71,701,900***	***0***	***238,483,044***	***181,017,337***	***50,875,595***	***231,892,931***
Output 071302 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	785,000	0	**785,000**	0	0	**0**
Total Cost of Output 02	***0***	***785,000***	***0***	***785,000***	***0***	***0***	***0***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	478,234	**478,234**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	29,000	**29,000**
221002 Workshops and Seminars	0	0	0	**0**	0	259,320	**259,320**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,576	**4,576**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	18,600	**18,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	110,593	**110,593**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	508,245	**508,245**
222001 Telecommunications	0	0	0	**0**	0	16,560	**16,560**
222002 Postage and Courier	0	0	0	**0**	0	9,100	**9,100**
223004 Guard and Security services	0	0	0	**0**	0	24,720	**24,720**
224004 Cleaning and Sanitation	0	0	0	**0**	0	10,470	**10,470**
226001 Insurances	0	0	0	**0**	0	11,850	**11,850**
227001 Travel inland	0	0	0	**0**	0	40,720	**40,720**
227002 Travel abroad	0	0	0	**0**	0	198,300	**198,300**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	61,800	**61,800**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	64,000	**64,000**
282103 Scholarships and related costs	0	0	0	**0**	0	2,571,700	**2,571,700**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***4,467,788***	***4,467,788***
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	135,778	**135,778**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	**8,000**
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	265,600	**265,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	27,000	**27,000**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
221017 Subscriptions	0	0	0	**0**	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	7,500	**7,500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	0	**0**	0	19,707	**19,707**
227002 Travel abroad	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,000	**16,000**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	132,000	**132,000**
228004 Maintenance – Other	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***865,585***	***865,585***
Output 071312 Research, Consultancy and Publications							
221003 Staff Training	0	0	0	**0**	0	30,000,000	**30,000,000**
282103 Scholarships and related costs	0	30,200,000	0	**30,200,000**	0	0	**0**
Total Cost of Output 12	***0***	***30,200,000***	***0***	***30,200,000***	***0***	***30,000,000***	***30,000,000***
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	0	0	**0**	0	15,060,869	**15,060,869**
Total Cost of Output 13	***0***	***0***	***0***	***0***	***0***	***15,060,869***	***15,060,869***
Total Cost Of Outputs Provided	**166,781,144**	**102,686,900**	**0**	**269,468,044**	**181,017,337**	**101,269,836**	**282,287,173**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071351 Contributions to Research and International Organizations							
263106 Other Current grants (Current)	0	1,626,000	0	**1,626,000**	0	200,000	**200,000**
o/w research funds for quality assurance	*0*	*0*	*0*	**0**	*0*	*200,000*	**200,000**
o/w Infectious Diseases Institute	*0*	*1,626,000*	*0*	**1,626,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,626,000***	***0***	***1,626,000***	***0***	***200,000***	***200,000***
Output 071352 Support to Infectious Diseases Institute							
263101 LG Conditional grants	0	0	0	**0**	0	1,626,000	**1,626,000**
o/w IDI FUNDS	*0*	*0*	*0*	**0**	*0*	*1,626,000*	**1,626,000**
Total Cost of Output 52	***0***	***0***	***0***	***0***	***0***	***1,626,000***	***1,626,000***
Total Cost Of Outputs Funded	**0**	**1,626,000**	**0**	**1,626,000**	**0**	**1,826,000**	**1,826,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	260,497	**260,497**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***260,497***	***260,497***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**260,497**	**260,497**
Total Cost for SubProgramme 01	**166,781,144**	**104,312,900**	**0**	**271,094,044**	**181,017,337**	**103,356,333**	**284,373,669**
Total Excluding Arrears	166,781,144	104,312,900	0	**271,094,044**	181,017,337	103,095,836	**284,113,173**
Development Budget Estimates							

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Project 1272 Support to Makerere University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071310 Library Affairs							
221008 Computer supplies and Information Technology (IT)	579,000	0	0	**579,000**	0	0	**0**
282103 Scholarships and related costs	1,001,000	0	0	**1,001,000**	0	0	**0**
Total Cost Of Output 071310	***1,580,000***	***0***	***0***	***1,580,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,580,000	0	0	**1,580,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	486,392	0	0	**486,392**	0	0	**0**
312203 Furniture & Fixtures	467,328	0	0	**467,328**	0	0	**0**
Total Cost Of Output 071377	***953,720***	***0***	***0***	***953,720***	***0***	***0***	***0***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	614,000	0	0	**614,000**	0	0	**0**
312202 Machinery and Equipment	285,000	0	0	**285,000**	0	0	**0**
Total Cost Of Output 071380	***899,000***	***0***	***0***	***899,000***	***0***	***0***	***0***
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312104 Other Structures	583,490	0	0	**583,490**	0	0	**0**
Total Cost Of Output 071381	***583,490***	***0***	***0***	***583,490***	***0***	***0***	***0***
Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Output 071382	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,936,210	0	0	**3,936,210**	0	0	**0**
Total Cost for Project: 1272	5,516,210	0	0	**5,516,210**	0	0	**0**
Total Excluding Arrears	5,516,210	0	0	**5,516,210**	0	0	**0**

Project 1341 Food Technology Incubations II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071301 Administrative Services							
282103 Scholarships and related costs	1,130,000	0	0	**1,130,000**	0	0	**0**
Total Cost Of Output 071301	***1,130,000***	***0***	***0***	***1,130,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,130,000	0	0	**1,130,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	600,000	0	0	**600,000**	0	0	**0**
Total Cost Of Output 071377	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	2,770,000	0	0	**2,770,000**	0	0	**0**
Total Cost Of Output 071380	***2,770,000***	***0***	***0***	***2,770,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,370,000	0	0	**3,370,000**	0	0	**0**
Total Cost for Project: 1341	4,500,000	0	0	**4,500,000**	0	0	**0**
Total Excluding Arrears	4,500,000	0	0	**4,500,000**	0	0	**0**

Project 1342 Technology Innovations II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071301 Administrative Services							
282103 Scholarships and related costs	799,000	0	0	**799,000**	0	0	**0**
Total Cost Of Output 071301	***799,000***	***0***	***0***	***799,000***	***0***	***0***	***0***
Output 071312 Research, Consultancy and Publications							
282103 Scholarships and related costs	936,000	0	0	**936,000**	0	0	**0**
Total Cost Of Output 071312	***936,000***	***0***	***0***	***936,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,735,000	0	0	**1,735,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	2,765,000	0	0	**2,765,000**	0	0	**0**
Total Cost Of Output 071380	***2,765,000***	***0***	***0***	***2,765,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,765,000	0	0	**2,765,000**	0	0	**0**
Total Cost for Project: 1342	4,500,000	0	0	**4,500,000**	0	0	**0**
Total Excluding Arrears	4,500,000	0	0	**4,500,000**	0	0	**0**

Project 1343 SPEDA II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 071301	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	300,000	0	0	**300,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 071377	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***

Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 071380	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	700,000	0	0	**700,000**	0	0	**0**
Total Cost for Project: 1343	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 1603 Retooling of Makerere University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	41,600	0	**41,600**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	798,400	0	**798,400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	511,000	0	**511,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	99,000	0	**99,000**
282103 Scholarships and related costs	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 071310	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Total Cost for Outputs Provided	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**
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,350,000	0	**1,350,000**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***1,350,000***	***0***	***1,350,000***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	516,210	0	**516,210**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***516,210***	***0***	***516,210***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	0	0	0	**0**	10,500,000	0	**10,500,000**
Total Cost Of Output 071380	***0***	***0***	***0***	***0***	***10,500,000***	***0***	***10,500,000***
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	0	0	0	**0**	650,000	0	**650,000**
Total Cost Of Output 071381	***0***	***0***	***0***	***0***	***650,000***	***0***	***650,000***
Output 071382 Construction and Rehabilitation of Accommodation Facilities							
312102 Residential Buildings	0	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost Of Output 071382	***0***	***0***	***0***	***0***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	14,016,210	0	**14,016,210**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	406,644	0	**406,644**
Total Cost Of Output 071399	***0***	***0***	***0***	***0***	***406,644***	***0***	***406,644***
Total Cost for Arrears	0	0	0	**0**	406,644	0	**406,644**
Total Cost for Project: 1603	0	0	0	**0**	15,922,854	0	**15,922,854**
Total Excluding Arrears	0	0	0	**0**	15,516,210	0	**15,516,210**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	**286,610,254**	**0**	**0**	**286,610,254**	**300,296,523**	**0**	**300,296,523**
Total Excluding Arrears	286,610,254	0	0	**286,610,254**	299,629,383	0	**299,629,383**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 02 College of Natural Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	15,995	0	**15,995**	0	20,926	**20,926**
221001 Advertising and Public Relations	0	22,000	0	**22,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	44,000	0	**44,000**	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	100,000	0	**100,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	54,220	0	**54,220**	0	54,220	**54,220**
221011 Printing, Stationery, Photocopying and Binding	0	77,414	0	**77,414**	0	169,414	**169,414**
221012 Small Office Equipment	0	1,760	0	**1,760**	0	1,760	**1,760**
222001 Telecommunications	0	50,600	0	**50,600**	0	32,600	**32,600**
222002 Postage and Courier	0	16,800	0	**16,800**	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	10,000	0	**10,000**	0	8,000	**8,000**
227001 Travel inland	0	6,000	0	**6,000**	0	3,000	**3,000**
227002 Travel abroad	0	0	0	**0**	0	9,868	**9,868**
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	65,300	**65,300**
228002 Maintenance - Vehicles	0	19,600	0	**19,600**	0	16,800	**16,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	58,600	0	**58,600**	0	170,600	**170,600**
282103 Scholarships and related costs	0	1,139,892	0	**1,139,892**	0	1,139,886	**1,139,886**
Total Cost of Output 01	***0***	***1,819,777***	***0***	***1,819,777***	***0***	***1,927,970***	***1,927,970***
Total Cost Of Outputs Provided	**0**	**1,819,777**	**0**	**1,819,777**	**0**	**1,927,970**	**1,927,970**
Total Cost for SubProgramme 02	**0**	**1,819,777**	**0**	**1,819,777**	**0**	**1,927,970**	**1,927,970**
Total Excluding Arrears	0	1,819,777	0	**1,819,777**	0	1,927,970	**1,927,970**

Vote: 136 Makerere University

SubProgramme 03 College of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	697,057	0	**697,057**	0	682,276	**682,276**
213002 Incapacity, death benefits and funeral expenses	0	19,600	0	**19,600**	0	9,200	**9,200**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	7,460	**7,460**
221002 Workshops and Seminars	0	214,443	0	**214,443**	0	77,640	**77,640**
221003 Staff Training	0	45,800	0	**45,800**	0	20,300	**20,300**
221005 Hire of Venue (chairs, projector, etc)	0	4,300	0	**4,300**	0	15,300	**15,300**
221007 Books, Periodicals & Newspapers	0	10,605	0	**10,605**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	185,219	0	**185,219**	0	148,320	**148,320**
221009 Welfare and Entertainment	0	164,675	0	**164,675**	0	117,000	**117,000**
221011 Printing, Stationery, Photocopying and Binding	0	171,070	0	**171,070**	0	212,625	**212,625**
221012 Small Office Equipment	0	23,875	0	**23,875**	0	15,000	**15,000**
221014 Bank Charges and other Bank related costs	0	1,000	0	**1,000**	0	7,000	**7,000**
221017 Subscriptions	0	7,300	0	**7,300**	0	12,500	**12,500**
222001 Telecommunications	0	94,312	0	**94,312**	0	93,600	**93,600**
222002 Postage and Courier	0	5,416	0	**5,416**	0	4,704	**4,704**
222003 Information and communications technology (ICT)	0	4,951	0	**4,951**	0	0	**0**
223004 Guard and Security services	0	6,000	0	**6,000**	0	8,000	**8,000**
224001 Medical Supplies	0	720,156	0	**720,156**	0	605,728	**605,728**
224004 Cleaning and Sanitation	0	189,922	0	**189,922**	0	64,000	**64,000**
226001 Insurances	0	6,500	0	**6,500**	0	14,000	**14,000**
227001 Travel inland	0	49,871	0	**49,871**	0	35,000	**35,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	69,000	**69,000**
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	**1,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	160,951	0	**160,951**	0	97,000	**97,000**
228001 Maintenance - Civil	0	93,940	0	**93,940**	0	55,400	**55,400**
228002 Maintenance - Vehicles	0	118,700	0	**118,700**	0	77,600	**77,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	276,450	0	**276,450**	0	71,000	**71,000**
228004 Maintenance – Other	0	86,415	0	**86,415**	0	39,650	**39,650**
282103 Scholarships and related costs	0	1,617,345	0	**1,617,345**	0	2,399,587	**2,399,587**
Total Cost of Output 01	***0***	***5,036,872***	***0***	***5,036,872***	***0***	***4,970,890***	***4,970,890***
Total Cost Of Outputs Provided	**0**	**5,036,872**	**0**	**5,036,872**	**0**	**4,970,890**	**4,970,890**
Total Cost for SubProgramme 03	**0**	**5,036,872**	**0**	**5,036,872**	**0**	**4,970,890**	**4,970,890**
Total Excluding Arrears	0	5,036,872	0	**5,036,872**	0	4,970,890	**4,970,890**

Vote: 136 Makerere University

SubProgramme 04 College of Business and Management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,628,393	0	**2,628,393**	0	1,550,505	**1,550,505**
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	**9,000**	0	0	**0**
221001 Advertising and Public Relations	0	37,685	0	**37,685**	0	4,965	**4,965**
221002 Workshops and Seminars	0	149,000	0	**149,000**	0	110,000	**110,000**
221003 Staff Training	0	15,000	0	**15,000**	0	450,000	**450,000**
221005 Hire of Venue (chairs, projector, etc)	0	22,000	0	**22,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	34,250	0	**34,250**	0	15,700	**15,700**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	50,800	**50,800**
221009 Welfare and Entertainment	0	72,656	0	**72,656**	0	8,400	**8,400**
221011 Printing, Stationery, Photocopying and Binding	0	84,870	0	**84,870**	0	37,070	**37,070**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
221017 Subscriptions	0	100,290	0	**100,290**	0	0	**0**
222001 Telecommunications	0	29,500	0	**29,500**	0	0	**0**
222002 Postage and Courier	0	3,600	0	**3,600**	0	0	**0**
223004 Guard and Security services	0	7,200	0	**7,200**	0	0	**0**
224004 Cleaning and Sanitation	0	100,800	0	**100,800**	0	0	**0**
226001 Insurances	0	17,000	0	**17,000**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	4,000	**4,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	2,280	**2,280**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	0	**0**
282103 Scholarships and related costs	0	530,000	0	**530,000**	0	829,400	**829,400**
Total Cost of Output 01	***0***	***4,066,245***	***0***	***4,066,245***	***0***	***3,098,620***	***3,098,620***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	610,615	**610,615**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	12,000	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	18,250	**18,250**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	48,050	**48,050**
221009 Welfare and Entertainment	0	0	0	**0**	0	51,000	**51,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
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	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	40,800	**40,800**
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**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***1,224,579***	***1,224,579***
Total Cost Of Outputs Provided	**0**	**4,066,245**	**0**	**4,066,245**	**0**	**4,323,200**	**4,323,200**
Total Cost for SubProgramme 04	**0**	**4,066,245**	**0**	**4,066,245**	**0**	**4,323,200**	**4,323,200**
Total Excluding Arrears	0	4,066,245	0	**4,066,245**	0	4,323,200	**4,323,200**

SubProgramme 05 College of Computing and Information Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	30,000	**30,000**
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	132,700	**132,700**
221009 Welfare and Entertainment	0	195,600	0	**195,600**	0	200,000	**200,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
221017 Subscriptions	0	21,000	0	**21,000**	0	20,000	**20,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	8,000	0	**8,000**	0	4,000	**4,000**
223004 Guard and Security services	0	33,000	0	**33,000**	0	33,000	**33,000**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	100,000	**100,000**
226001 Insurances	0	5,000	0	**5,000**	0	4,000	**4,000**
227001 Travel inland	0	44,620	0	**44,620**	0	40,000	**40,000**
227002 Travel abroad	0	165,500	0	**165,500**	0	330,000	**330,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	107,000	0	**107,000**	0	106,000	**106,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	47,020	0	**47,020**	0	0	**0**
228004 Maintenance – Other	0	79,700	0	**79,700**	0	33,642	**33,642**

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282103 Scholarships and related costs	0	449,300	0	**449,300**	0	489,300	**489,300**
Total Cost of Output 01	***0***	***3,059,574***	***0***	***3,059,574***	***0***	***3,123,776***	***3,123,776***
Total Cost Of Outputs Provided	**0**	**3,059,574**	**0**	**3,059,574**	**0**	**3,123,776**	**3,123,776**
Total Cost for SubProgramme 05	**0**	**3,059,574**	**0**	**3,059,574**	**0**	**3,123,776**	**3,123,776**
Total Excluding Arrears	0	3,059,574	0	**3,059,574**	0	3,123,776	**3,123,776**

SubProgramme 06 College of Engineering, Design Art and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	511,595	0	**511,595**	0	577,946	**577,946**
213001 Medical expenses (To employees)	0	9,000	0	**9,000**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	2,500	**2,500**
221002 Workshops and Seminars	0	16,733	0	**16,733**	0	8,000	**8,000**
221003 Staff Training	0	12,871	0	**12,871**	0	12,870	**12,870**
221007 Books, Periodicals & Newspapers	0	2,760	0	**2,760**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	13,909	0	**13,909**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	153,442	0	**153,442**	0	52,522	**52,522**
221011 Printing, Stationery, Photocopying and Binding	0	52,088	0	**52,088**	0	7,000	**7,000**
221017 Subscriptions	0	15,000	0	**15,000**	0	0	**0**
222001 Telecommunications	0	18,772	0	**18,772**	0	10,000	**10,000**
222002 Postage and Courier	0	1,996	0	**1,996**	0	0	**0**
223004 Guard and Security services	0	1,920	0	**1,920**	0	0	**0**
224004 Cleaning and Sanitation	0	16,643	0	**16,643**	0	15,000	**15,000**
226001 Insurances	0	10,000	0	**10,000**	0	0	**0**
226002 Licenses	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	18,000	0	**18,000**	0	8,000	**8,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	31,367	0	**31,367**	0	10,000	**10,000**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	0	**0**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,934	0	**13,934**	0	0	**0**
228004 Maintenance – Other	0	42,798	0	**42,798**	0	0	**0**
282103 Scholarships and related costs	0	1,986,578	0	**1,986,578**	0	1,432,780	**1,432,780**
Total Cost of Output 01	***0***	***3,004,406***	***0***	***3,004,406***	***0***	***2,160,618***	***2,160,618***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***

Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	70,000	**70,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,500	**2,500**
221002 Workshops and Seminars	0	0	0	**0**	0	8,733	**8,733**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,760	**2,760**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	13,909	**13,909**
221009 Welfare and Entertainment	0	0	0	**0**	0	100,920	**100,920**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	45,088	**45,088**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	0	0	**0**	0	18,722	**18,722**
222002 Postage and Courier	0	0	0	**0**	0	1,996	**1,996**
223004 Guard and Security services	0	0	0	**0**	0	1,920	**1,920**
224004 Cleaning and Sanitation	0	0	0	**0**	0	21,643	**21,643**
226001 Insurances	0	0	0	**0**	0	10,000	**10,000**
226002 Licenses	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	0	0	**0**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	29,234	**29,234**
228001 Maintenance - Civil	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	13,934	**13,934**
228004 Maintenance – Other	0	0	0	**0**	0	42,798	**42,798**
282103 Scholarships and related costs	0	0	0	**0**	0	392,848	**392,848**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***878,005***	***878,005***
Total Cost Of Outputs Provided	**0**	**3,004,406**	**0**	**3,004,406**	**0**	**3,058,624**	**3,058,624**
Total Cost for SubProgramme 06	**0**	**3,004,406**	**0**	**3,004,406**	**0**	**3,058,624**	**3,058,624**
Total Excluding Arrears	0	3,004,406	0	**3,004,406**	0	3,058,624	**3,058,624**

SubProgramme 07 College of Humanities and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,424,797	0	**2,424,797**	0	1,791,280	**1,791,280**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	4,200	0	**4,200**	0	6,200	**6,200**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	32,000	**32,000**
221002 Workshops and Seminars	0	79,750	0	**79,750**	0	152,500	**152,500**
221003 Staff Training	0	100,000	0	**100,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	**6,000**	0	4,000	**4,000**

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221007 Books, Periodicals & Newspapers	0	22,212	0	**22,212**	0	2,880	**2,880**
221008 Computer supplies and Information Technology (IT)	0	60,715	0	**60,715**	0	178,180	**178,180**
221009 Welfare and Entertainment	0	144,650	0	**144,650**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,071	0	**80,071**	0	84,000	**84,000**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
221017 Subscriptions	0	9,000	0	**9,000**	0	5,000	**5,000**
222001 Telecommunications	0	19,580	0	**19,580**	0	42,600	**42,600**
222002 Postage and Courier	0	14,000	0	**14,000**	0	7,000	**7,000**
224004 Cleaning and Sanitation	0	87,459	0	**87,459**	0	77,000	**77,000**
226001 Insurances	0	8,171	0	**8,171**	0	3,750	**3,750**
227001 Travel inland	0	20,600	0	**20,600**	0	10,000	**10,000**
227002 Travel abroad	0	55,000	0	**55,000**	0	56,000	**56,000**
227004 Fuel, Lubricants and Oils	0	47,300	0	**47,300**	0	36,000	**36,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	49,600	0	**49,600**	0	30,500	**30,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	39,000	0	**39,000**	0	31,000	**31,000**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	20,000	**20,000**
273101 Medical expenses (To general Public)	0	896	0	**896**	0	0	**0**
282103 Scholarships and related costs	0	492,852	0	**492,852**	0	816,852	**816,852**
Total Cost of Output 01	***0***	***3,852,853***	***0***	***3,852,853***	***0***	***3,436,742***	***3,436,742***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	129,000	**129,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***129,000***	***129,000***
Output 071406 Administration and Support Services							
221009 Welfare and Entertainment	0	0	0	**0**	0	270,000	**270,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***270,000***	***270,000***
Total Cost Of Outputs Provided	**0**	**3,852,853**	**0**	**3,852,853**	**0**	**3,835,742**	**3,835,742**
Total Cost for SubProgramme 07	**0**	**3,852,853**	**0**	**3,852,853**	**0**	**3,835,742**	**3,835,742**
Total Excluding Arrears	0	3,852,853	0	**3,852,853**	0	3,835,742	**3,835,742**

SubProgramme 08 College of Agricultural and Environmental Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	229,309	0	**229,309**	0	78,301	**78,301**
213002 Incapacity, death benefits and funeral expenses	0	17,000	0	**17,000**	0	0	**0**
221001 Advertising and Public Relations	0	48,800	0	**48,800**	0	0	**0**
221002 Workshops and Seminars	0	36,700	0	**36,700**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,108	0	**10,108**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	52,893	0	**52,893**	0	0	**0**
221009 Welfare and Entertainment	0	64,787	0	**64,787**	0	0	**0**

221011 Printing, Stationery, Photocopying and Binding	0	67,604	0	**67,604**	0	0	**0**
222001 Telecommunications	0	26,640	0	**26,640**	0	0	**0**
222002 Postage and Courier	0	23,890	0	**23,890**	0	0	**0**
224004 Cleaning and Sanitation	0	35,926	0	**35,926**	0	0	**0**
227001 Travel inland	0	22,284	0	**22,284**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	143,670	0	**143,670**	0	0	**0**
228001 Maintenance - Civil	0	3,200	0	**3,200**	0	0	**0**
228002 Maintenance - Vehicles	0	30,300	0	**30,300**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,397	0	**15,397**	0	0	**0**
228004 Maintenance – Other	0	25,910	0	**25,910**	0	0	**0**
282103 Scholarships and related costs	0	1,384,065	0	**1,384,065**	0	1,384,065	**1,384,065**
Total Cost of Output 01	***0***	***2,238,483***	***0***	***2,238,483***	***0***	***1,462,367***	***1,462,367***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	106,548	**106,548**
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	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	65,966	**65,966**
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	75,900	**75,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	78,460	**78,460**
221012 Small Office Equipment	0	0	0	**0**	0	1,500	**1,500**
222001 Telecommunications	0	0	0	**0**	0	35,640	**35,640**
224004 Cleaning and Sanitation	0	0	0	**0**	0	14,500	**14,500**
227001 Travel inland	0	0	0	**0**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	111,800	**111,800**
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	108,064	**108,064**
228004 Maintenance – Other	0	0	0	**0**	0	220,484	**220,484**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***952,771***	***952,771***
Total Cost Of Outputs Provided	**0**	**2,238,483**	**0**	**2,238,483**	**0**	**2,415,138**	**2,415,138**
Total Cost for SubProgramme 08	**0**	**2,238,483**	**0**	**2,238,483**	**0**	**2,415,138**	**2,415,138**
Total Excluding Arrears	0	2,238,483	0	**2,238,483**	0	2,415,138	**2,415,138**

SubProgramme 09 College of Education and External Studies

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	460,600	0	**460,600**	0	427,804	**427,804**
212101 Social Security Contributions	0	9,000	0	**9,000**	0	0	**0**

213002 Incapacity, death benefits and funeral expenses	0	13,000	0	**13,000**	0	0	**0**
221001 Advertising and Public Relations	0	48,000	0	**48,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	80,000	0	**80,000**	0	50,000	**50,000**
221003 Staff Training	0	144,000	0	**144,000**	0	45,000	**45,000**
221005 Hire of Venue (chairs, projector, etc)	0	78,599	0	**78,599**	0	36,000	**36,000**
221007 Books, Periodicals & Newspapers	0	13,000	0	**13,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	68,000	0	**68,000**	0	50,400	**50,400**
221009 Welfare and Entertainment	0	114,000	0	**114,000**	0	38,000	**38,000**
221011 Printing, Stationery, Photocopying and Binding	0	89,760	0	**89,760**	0	51,000	**51,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	2,000	**2,000**
221017 Subscriptions	0	13,000	0	**13,000**	0	0	**0**
222001 Telecommunications	0	35,000	0	**35,000**	0	24,000	**24,000**
222002 Postage and Courier	0	14,123	0	**14,123**	0	3,000	**3,000**
222003 Information and communications technology (ICT)	0	8,000	0	**8,000**	0	0	**0**
224004 Cleaning and Sanitation	0	64,000	0	**64,000**	0	45,000	**45,000**
226001 Insurances	0	9,000	0	**9,000**	0	0	**0**
226002 Licenses	0	500	0	**500**	0	0	**0**
227001 Travel inland	0	68,000	0	**68,000**	0	40,000	**40,000**
227002 Travel abroad	0	87,000	0	**87,000**	0	46,000	**46,000**
227004 Fuel, Lubricants and Oils	0	71,000	0	**71,000**	0	0	**0**
228001 Maintenance - Civil	0	111,000	0	**111,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	35,000	0	**35,000**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	44,000	0	**44,000**	0	15,050	**15,050**
228004 Maintenance – Other	0	72,700	0	**72,700**	0	25,000	**25,000**
282103 Scholarships and related costs	0	1,269,891	0	**1,269,891**	0	2,112,218	**2,112,218**
Total Cost of Output 01	***0***	***3,035,174***	***0***	***3,035,174***	***0***	***3,058,473***	***3,058,473***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	75,000	**75,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***75,000***	***75,000***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	27,696	**27,696**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,500	**5,500**
221001 Advertising and Public Relations	0	0	0	**0**	0	16,000	**16,000**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	0	0	**0**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	23,400	**23,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	75,000	**75,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	39,000	**39,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	11,400	**11,400**
222002 Postage and Courier	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	24,000	**24,000**

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227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
227002 Travel abroad	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	78,000	**78,000**
228001 Maintenance - Civil	0	0	0	**0**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	19,000	**19,000**
228004 Maintenance – Other	0	0	0	**0**	0	10,000	**10,000**
282103 Scholarships and related costs	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***483,996***	***483,996***
Total Cost Of Outputs Provided	**0**	**3,035,174**	**0**	**3,035,174**	**0**	**3,617,469**	**3,617,469**
Total Cost for SubProgramme 09	**0**	**3,035,174**	**0**	**3,035,174**	**0**	**3,617,469**	**3,617,469**
Total Excluding Arrears	0	3,035,174	0	**3,035,174**	0	3,617,469	**3,617,469**

SubProgramme 10 College of Veterinary Medicine, Animal resources and Biosecurity

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	66,850	0	**66,850**	0	26,742	**26,742**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	8,000	**8,000**
221001 Advertising and Public Relations	0	17,836	0	**17,836**	0	9,835	**9,835**
221002 Workshops and Seminars	0	44,300	0	**44,300**	0	10,000	**10,000**
221003 Staff Training	0	20,000	0	**20,000**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	4,992	0	**4,992**	0	4,800	**4,800**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	56,800	0	**56,800**	0	43,200	**43,200**
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	**48,000**	0	48,000	**48,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	20,400	0	**20,400**	0	20,000	**20,000**
222002 Postage and Courier	0	1,600	0	**1,600**	0	0	**0**
223004 Guard and Security services	0	4,800	0	**4,800**	0	0	**0**
224001 Medical Supplies	0	2,000	0	**2,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	26,000	0	**26,000**	0	37,000	**37,000**
226001 Insurances	0	1,400	0	**1,400**	0	0	**0**
227001 Travel inland	0	9,600	0	**9,600**	0	28,500	**28,500**
227002 Travel abroad	0	30,000	0	**30,000**	0	33,000	**33,000**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	0	**0**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	4,000	**4,000**
228004 Maintenance – Other	0	10,800	0	**10,800**	0	5,000	**5,000**

Vote: 136 Makerere University

282103 Scholarships and related costs	0	1,011,627	0	**1,011,627**	0	1,044,957	**1,044,957**
Total Cost of Output 01	***0***	***1,471,005***	***0***	***1,471,005***	***0***	***1,368,034***	***1,368,034***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	26,742	**26,742**
222002 Postage and Courier	0	0	0	**0**	0	1,200	**1,200**
223004 Guard and Security services	0	0	0	**0**	0	2,400	**2,400**
224001 Medical Supplies	0	0	0	**0**	0	3,000	**3,000**
226001 Insurances	0	0	0	**0**	0	1,500	**1,500**
227002 Travel abroad	0	0	0	**0**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	27,000	**27,000**
228001 Maintenance - Civil	0	0	0	**0**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,700	**2,700**
228004 Maintenance – Other	0	0	0	**0**	0	8,000	**8,000**
282103 Scholarships and related costs	0	0	0	**0**	0	9,200	**9,200**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***125,742***	***125,742***
Total Cost Of Outputs Provided	**0**	**1,471,005**	**0**	**1,471,005**	**0**	**1,493,775**	**1,493,775**
Total Cost for SubProgramme 10	**0**	**1,471,005**	**0**	**1,471,005**	**0**	**1,493,775**	**1,493,775**
Total Excluding Arrears	0	1,471,005	0	**1,471,005**	0	1,493,775	**1,493,775**

SubProgramme 11 School of Law

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	611,261	0	**611,261**	0	419,884	**419,884**
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	**4,000**	0	0	**0**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	0	21,750	0	**21,750**	0	5,000	**5,000**
221003 Staff Training	0	13,350	0	**13,350**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,840	0	**2,840**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	21,550	0	**21,550**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	34,490	0	**34,490**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	29,335	0	**29,335**	0	0	**0**
221017 Subscriptions	0	4,200	0	**4,200**	0	0	**0**
222001 Telecommunications	0	9,720	0	**9,720**	0	0	**0**
222002 Postage and Courier	0	1,500	0	**1,500**	0	0	**0**
226001 Insurances	0	2,000	0	**2,000**	0	0	**0**
226002 Licenses	0	2,000	0	**2,000**	0	0	**0**
227001 Travel inland	0	94,166	0	**94,166**	0	0	**0**

227002 Travel abroad	0	3,961	0	**3,961**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	24,421	0	**24,421**	0	1,000	**1,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,200	0	**10,200**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	**21,600**	0	1,400	**1,400**
228004 Maintenance – Other	0	10,000	0	**10,000**	0	0	**0**
282103 Scholarships and related costs	0	243,000	0	**243,000**	0	296,446	**296,446**
Total Cost of Output 01	***0***	***1,199,344***	***0***	***1,199,344***	***0***	***736,430***	***736,430***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	2,500	**2,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,200	**1,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	22,800	**22,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	21,140	**21,140**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	24,000	**24,000**
221017 Subscriptions	0	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	0	**0**	0	12,200	**12,200**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	16,800	**16,800**
226002 Licenses	0	0	0	**0**	0	1,300	**1,300**
227001 Travel inland	0	0	0	**0**	0	2,000	**2,000**
227002 Travel abroad	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	21,600	**21,600**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
228004 Maintenance – Other	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***375,540***	***375,540***
Total Cost Of Outputs Provided	**0**	**1,199,344**	**0**	**1,199,344**	**0**	**1,111,970**	**1,111,970**
Total Cost for SubProgramme 11	**0**	**1,199,344**	**0**	**1,199,344**	**0**	**1,111,970**	**1,111,970**
Total Excluding Arrears	0	1,199,344	0	**1,199,344**	0	1,111,970	**1,111,970**

SubProgramme 12 Jinja Campus

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	196,504	0	**196,504**	0	293,058	**293,058**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	20,000	**20,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	10,000	0	**10,000**	0	35,000	**35,000**

221005 Hire of Venue (chairs, projector, etc)	0	133,200	0	**133,200**	0	0	**0**
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**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	12,000	**12,000**
222002 Postage and Courier	0	1,500	0	**1,500**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	133,200	**133,200**
223004 Guard and Security services	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	17,000	0	**17,000**	0	0	**0**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	0	13,000	0	**13,000**	0	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	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**
282103 Scholarships and related costs	0	174,000	0	**174,000**	0	174,000	**174,000**
Total Cost of Output 01	***0***	***719,204***	***0***	***719,204***	***0***	***765,258***	***765,258***
Output 071406 Administration and Support Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,688	**6,688**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
222002 Postage and Courier	0	0	0	**0**	0	1,500	**1,500**
223004 Guard and Security services	0	0	0	**0**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	17,000	**17,000**
227001 Travel inland	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	11,000	**11,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***76,188***	***76,188***
Total Cost Of Outputs Provided	**0**	**719,204**	**0**	**719,204**	**0**	**841,446**	**841,446**
Total Cost for SubProgramme 12	**0**	**719,204**	**0**	**719,204**	**0**	**841,446**	**841,446**
Total Excluding Arrears	0	719,204	0	**719,204**	0	841,446	**841,446**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**29,502,936**	**0**	**0**	**29,502,936**	**30,720,000**	**0**	**30,720,000**
Total Excluding Arrears	29,502,936	0	0	**29,502,936**	30,720,000	0	**30,720,000**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 136	**316,113,190**	**0**	**0**	**316,113,190**	**331,016,523**	**0**	**331,016,523**
Total Excluding Arrears	316,113,190	0	0	**316,113,190**	330,349,383	0	**330,349,383**

Vote: 137 Mbarara University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	6,668,773	6,251,508	0	**12,920,281**	7,109,018	6,099,119	**13,208,136**
Total Recurrent Budget Estimates for Programme	**6,668,773**	**6,251,508**	**0**	**12,920,281**	**7,109,018**	**6,099,119**	**13,208,136**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0368 Development	3,126,000	0	0	**3,126,000**	3,026,000	0	**3,026,000**
1465 Institutional Support to Mbarara University - Retooling	559,769	0	0	**559,769**	0	0	**0**
1650 Retooling of Mbarara University of Science and Technology	0	0	0	**0**	659,769	0	**659,769**
Total Development Budget Estimates for Programme	**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 Programme 13	**16,606,049**	**0**	**0**	**16,606,049**	**16,893,905**	**0**	**16,893,905**
Total Excluding Arrears	16,606,049	0	0	**16,606,049**	16,882,073	0	**16,882,073**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Faculty of Science	4,524,502	993,452	0	**5,517,954**	4,782,803	1,019,282	**5,802,085**
04 Faculty of Medicine	12,701,289	2,180,083	0	**14,881,371**	13,182,477	2,328,201	**15,510,677**
06 Faculty of Applied Sciences	1,067,910	348,245	0	**1,416,156**	658,743	377,328	**1,036,071**
07 Faculty of Computing and Informatics	2,786,071	597,371	0	**3,383,442**	3,433,449	594,109	**4,027,558**
08 Faculty of Business and management Sciences	1,932,505	540,720	0	**2,473,225**	1,900,878	587,549	**2,488,427**
09 Faculty of Interdisciplinary Studies	2,047,620	570,328	0	**2,617,948**	2,139,510	427,951	**2,567,461**
10 Institute of Maternal and New born Child Health	0	31,936	0	**31,936**	0	31,936	**31,936**
11 Directorate of Research and Graduate Training	0	199,677	0	**199,677**	0	199,677	**199,677**
12 Centre of Innovations and Technology Transfer	0	0	0	**0**	0	60,000	**60,000**
Total Recurrent Budget Estimates for Programme	**25,059,896**	**5,461,812**	**0**	**30,521,709**	**26,097,858**	**5,626,033**	**31,723,891**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**30,521,709**	**0**	**0**	**30,521,709**	**31,723,891**	**0**	**31,723,891**
Total Excluding Arrears	30,521,709	0	0	**30,521,709**	31,723,891	0	**31,723,891**
Total Vote 137	**47,127,758**	**0**	**0**	**47,127,758**	**48,617,796**	**0**	**48,617,796**
Total Excluding Arrears	47,127,758	0	0	**47,127,758**	48,605,965	0	**48,605,965**

Vote: 137 Mbarara University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	**43,220,989**	**0**	**0**	**43,220,989**	**44,699,196**	**0**	**44,699,196**
211101 General Staff Salaries	**31,728,669**	**0**	**0**	**31,728,669**	**33,206,876**	**0**	**33,206,876**
211103 Allowances (Inc. Casuals, Temporary)	**840,341**	**0**	**0**	**840,341**	**657,124**	**0**	**657,124**
212101 Social Security Contributions	**3,172,867**	**0**	**0**	**3,172,867**	**3,320,689**	**0**	**3,320,689**
212102 Pension for General Civil Service	**3,030**	**0**	**0**	**3,030**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**1,525**	**0**	**0**	**1,525**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**15,700**	**0**	**0**	**15,700**	**11,500**	**0**	**11,500**
221001 Advertising and Public Relations	**100,128**	**0**	**0**	**100,128**	**104,882**	**0**	**104,882**
221002 Workshops and Seminars	**153,027**	**0**	**0**	**153,027**	**147,129**	**0**	**147,129**
221003 Staff Training	**66,685**	**0**	**0**	**66,685**	**66,980**	**0**	**66,980**
221005 Hire of Venue (chairs, projector, etc)	**1,708**	**0**	**0**	**1,708**	**1,600**	**0**	**1,600**
221006 Commissions and related charges	**350,592**	**0**	**0**	**350,592**	**404,637**	**0**	**404,637**
221007 Books, Periodicals & Newspapers	**111,182**	**0**	**0**	**111,182**	**90,974**	**0**	**90,974**
221008 Computer supplies and Information Technology (IT)	**112,062**	**0**	**0**	**112,062**	**140,778**	**0**	**140,778**
221009 Welfare and Entertainment	**163,117**	**0**	**0**	**163,117**	**206,003**	**0**	**206,003**
221011 Printing, Stationery, Photocopying and Binding	**425,884**	**0**	**0**	**425,884**	**386,748**	**0**	**386,748**
221012 Small Office Equipment	**33,273**	**0**	**0**	**33,273**	**25,593**	**0**	**25,593**
222001 Telecommunications	**69,396**	**0**	**0**	**69,396**	**72,632**	**0**	**72,632**
222002 Postage and Courier	**1,292**	**0**	**0**	**1,292**	**480**	**0**	**480**
222003 Information and communications technology (ICT)	**315,428**	**0**	**0**	**315,428**	**296,455**	**0**	**296,455**
223001 Property Expenses	**409,793**	**0**	**0**	**409,793**	**409,793**	**0**	**409,793**
223003 Rent – (Produced Assets) to private entities	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
223004 Guard and Security services	**130,000**	**0**	**0**	**130,000**	**130,005**	**0**	**130,005**
223005 Electricity	**216,000**	**0**	**0**	**216,000**	**388,800**	**0**	**388,800**
223006 Water	**388,800**	**0**	**0**	**388,800**	**216,000**	**0**	**216,000**
224001 Medical Supplies	**247,492**	**0**	**0**	**247,492**	**257,220**	**0**	**257,220**
224004 Cleaning and Sanitation	**74,296**	**0**	**0**	**74,296**	**74,516**	**0**	**74,516**
224005 Uniforms, Beddings and Protective Gear	**12,690**	**0**	**0**	**12,690**	**9,378**	**0**	**9,378**
225001 Consultancy Services- Short term	**4,520**	**0**	**0**	**4,520**	**4,000**	**0**	**4,000**
226001 Insurances	**45,000**	**0**	**0**	**45,000**	**39,070**	**0**	**39,070**
227001 Travel inland	**335,702**	**0**	**0**	**335,702**	**317,257**	**0**	**317,257**
227002 Travel abroad	**345,864**	**0**	**0**	**345,864**	**306,451**	**0**	**306,451**
227004 Fuel, Lubricants and Oils	**333,657**	**0**	**0**	**333,657**	**339,162**	**0**	**339,162**
228001 Maintenance - Civil	**74,270**	**0**	**0**	**74,270**	**72,921**	**0**	**72,921**
228002 Maintenance - Vehicles	**253,520**	**0**	**0**	**253,520**	**226,073**	**0**	**226,073**
228003 Maintenance – Machinery, Equipment & Furniture	**125,850**	**0**	**0**	**125,850**	**120,600**	**0**	**120,600**
282101 Donations	**3,120**	**0**	**0**	**3,120**	**1,000**	**0**	**1,000**
282103 Scholarships and related costs	**2,524,509**	**0**	**0**	**2,524,509**	**2,615,870**	**0**	**2,615,870**

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Grants, Transfers and Subsides (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	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
311101 Land	**0**	**0**	**0**	**0**	**11,000**	**0**	**11,000**
312101 Non-Residential Buildings	**2,235,909**	**0**	**0**	**2,235,909**	**2,765,000**	**0**	**2,765,000**
312102 Residential Buildings	**840,091**	**0**	**0**	**840,091**	**0**	**0**	**0**
312103 Roads and Bridges.	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
312202 Machinery and Equipment	**459,769**	**0**	**0**	**459,769**	**319,769**	**0**	**319,769**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Arrears	**0**	**0**	**0**	**0**	**11,832**	**0**	**11,832**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**11,832**	**0**	**11,832**
Grand Total Vote 137	**47,127,758**	**0**	**0**	**47,127,758**	**48,617,796**	**0**	**48,617,796**
Total Excluding Arrears	47,127,758	0	0	**47,127,758**	48,605,965	0	**48,605,965**

Vote: 137 Mbarara University

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	257,610	0	**257,610**	0	70,292	**70,292**
212102 Pension for General Civil Service	0	3,030	0	**3,030**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	10,700	0	**10,700**	0	10,500	**10,500**
221001 Advertising and Public Relations	0	21,900	0	**21,900**	0	31,000	**31,000**
221002 Workshops and Seminars	0	19,028	0	**19,028**	0	8,800	**8,800**
221003 Staff Training	0	4,500	0	**4,500**	0	4,000	**4,000**
221006 Commissions and related charges	0	271,812	0	**271,812**	0	325,812	**325,812**
221007 Books, Periodicals & Newspapers	0	5,899	0	**5,899**	0	7,580	**7,580**
221008 Computer supplies and Information Technology (IT)	0	22,400	0	**22,400**	0	32,950	**32,950**
221009 Welfare and Entertainment	0	49,659	0	**49,659**	0	56,470	**56,470**
221011 Printing, Stationery, Photocopying and Binding	0	46,297	0	**46,297**	0	32,258	**32,258**
221012 Small Office Equipment	0	15,036	0	**15,036**	0	6,928	**6,928**
222001 Telecommunications	0	17,280	0	**17,280**	0	15,480	**15,480**
222002 Postage and Courier	0	600	0	**600**	0	300	**300**
222003 Information and communications technology (ICT)	0	285,695	0	**285,695**	0	285,695	**285,695**
223003 Rent – (Produced Assets) to private entities	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	130,000	0	**130,000**	0	130,005	**130,005**
223005 Electricity	0	216,000	0	**216,000**	0	388,800	**388,800**
223006 Water	0	388,800	0	**388,800**	0	216,000	**216,000**
224001 Medical Supplies	0	45,000	0	**45,000**	0	22,500	**22,500**
224004 Cleaning and Sanitation	0	2,400	0	**2,400**	0	2,700	**2,700**
224005 Uniforms, Beddings and Protective Gear	0	9,690	0	**9,690**	0	4,698	**4,698**
226001 Insurances	0	45,000	0	**45,000**	0	39,070	**39,070**
227001 Travel inland	0	99,058	0	**99,058**	0	99,920	**99,920**
227002 Travel abroad	0	180,528	0	**180,528**	0	144,549	**144,549**
227004 Fuel, Lubricants and Oils	0	130,899	0	**130,899**	0	146,400	**146,400**
228002 Maintenance - Vehicles	0	139,440	0	**139,440**	0	138,640	**138,640**
228003 Maintenance – Machinery, Equipment & Furniture	0	19,650	0	**19,650**	0	19,500	**19,500**
282101 Donations	0	3,120	0	**3,120**	0	1,000	**1,000**
282103 Scholarships and related costs	0	170,000	0	**170,000**	0	180,000	**180,000**
Total Cost of Output 01	***0***	***2,641,030***	***0***	***2,641,030***	***0***	***2,451,847***	***2,451,847***
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,621	0	**12,621**	0	5,040	**5,040**
221002 Workshops and Seminars	0	5,067	0	**5,067**	0	7,930	**7,930**

221003 Staff Training	0	9,165	0	**9,165**	0	6,600	**6,600**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	720	**720**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	6,740	**6,740**
221009 Welfare and Entertainment	0	6,350	0	**6,350**	0	3,273	**3,273**
221011 Printing, Stationery, Photocopying and Binding	0	9,984	0	**9,984**	0	8,055	**8,055**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	800	**800**
222001 Telecommunications	0	4,400	0	**4,400**	0	4,320	**4,320**
224001 Medical Supplies	0	1,500	0	**1,500**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	19,700	0	**19,700**	0	31,418	**31,418**
227002 Travel abroad	0	12,940	0	**12,940**	0	14,208	**14,208**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	10,200	**10,200**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	11,500	**11,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 02	***0***	***115,227***	***0***	***115,227***	***0***	***112,804***	***112,804***
Output 071303 Procurement Services							
221002 Workshops and Seminars	0	6,400	0	**6,400**	0	6,400	**6,400**
221003 Staff Training	0	1,920	0	**1,920**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,200	0	**1,200**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	11,640	0	**11,640**	0	12,000	**12,000**
221012 Small Office Equipment	0	960	0	**960**	0	1,000	**1,000**
222001 Telecommunications	0	2,500	0	**2,500**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	5,680	0	**5,680**	0	6,000	**6,000**
227002 Travel abroad	0	10,500	0	**10,500**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	12,000	**12,000**
Total Cost of Output 03	***0***	***50,000***	***0***	***50,000***	***0***	***50,000***	***50,000***
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	**1,200**	0	0	**0**
221002 Workshops and Seminars	0	8,020	0	**8,020**	0	7,600	**7,600**
221003 Staff Training	0	4,500	0	**4,500**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	3,900	0	**3,900**	0	2,550	**2,550**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	8,320	**8,320**
221011 Printing, Stationery, Photocopying and Binding	0	5,157	0	**5,157**	0	1,644	**1,644**
221012 Small Office Equipment	0	775	0	**775**	0	515	**515**
222001 Telecommunications	0	2,400	0	**2,400**	0	2,400	**2,400**
224004 Cleaning and Sanitation	0	111	0	**111**	0	100	**100**
227001 Travel inland	0	7,260	0	**7,260**	0	6,410	**6,410**
227002 Travel abroad	0	9,736	0	**9,736**	0	7,420	**7,420**
227004 Fuel, Lubricants and Oils	0	8,100	0	**8,100**	0	8,100	**8,100**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 04	***0***	***57,559***	***0***	***57,559***	***0***	***52,059***	***52,059***

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Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	14,600	0	**14,600**	0	7,600	**7,600**
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	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	300	0	**300**	0	700	**700**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	700	0	**700**	0	700	**700**
222001 Telecommunications	0	600	0	**600**	0	600	**600**
224004 Cleaning and Sanitation	0	300	0	**300**	0	300	**300**
227001 Travel inland	0	15,540	0	**15,540**	0	14,400	**14,400**
227002 Travel abroad	0	12,400	0	**12,400**	0	10,400	**10,400**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	**700**	0	300	**300**
Total Cost of Output 05	***0***	***60,140***	***0***	***60,140***	***0***	***50,000***	***50,000***
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	**6,500**	0	6,500	**6,500**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
223001 Property Expenses	0	409,793	0	**409,793**	0	409,793	**409,793**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	19,500	0	**19,500**	0	11,000	**11,000**
227002 Travel abroad	0	0	0	**0**	0	9,500	**9,500**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	9,000	**9,000**
228001 Maintenance - Civil	0	58,570	0	**58,570**	0	58,570	**58,570**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 07	***0***	***568,963***	***0***	***568,963***	***0***	***568,963***	***568,963***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	35,300	0	**35,300**	0	19,500	**19,500**
221001 Advertising and Public Relations	0	56,429	0	**56,429**	0	56,182	**56,182**
221002 Workshops and Seminars	0	9,400	0	**9,400**	0	9,900	**9,900**
221006 Commissions and related charges	0	60,000	0	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	23,320	0	**23,320**	0	23,567	**23,567**
221009 Welfare and Entertainment	0	3,600	0	**3,600**	0	18,900	**18,900**
221011 Printing, Stationery, Photocopying and Binding	0	194,912	0	**194,912**	0	194,912	**194,912**
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**
227001 Travel inland	0	22,660	0	**22,660**	0	22,660	**22,660**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	26,140	0	**26,140**	0	26,140	**26,140**
228002 Maintenance - Vehicles	0	8,100	0	**8,100**	0	8,100	**8,100**

228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	**11,000**	0	11,000	**11,000**
282103 Scholarships and related costs	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Output 09	***0***	***547,592***	***0***	***547,592***	***0***	***547,592***	***547,592***
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	18,700	0	**18,700**	0	10,000	**10,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	2,400	**2,400**
221007 Books, Periodicals & Newspapers	0	4,380	0	**4,380**	0	5,475	**5,475**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	9,600	**9,600**
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	**11,100**	0	8,595	**8,595**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	1,440	0	**1,440**	0	1,440	**1,440**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	4,000	**4,000**
227001 Travel inland	0	3,600	0	**3,600**	0	5,250	**5,250**
227002 Travel abroad	0	0	0	**0**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	3,240	0	**3,240**	0	4,800	**4,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	4,500	**4,500**
Total Cost of Output 10	***0***	***65,060***	***0***	***65,060***	***0***	***65,060***	***65,060***
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	29,600	0	**29,600**	0	30,000	**30,000**
221003 Staff Training	0	12,000	0	**12,000**	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	4,531	**4,531**
221009 Welfare and Entertainment	0	7,500	0	**7,500**	0	11,500	**11,500**
221011 Printing, Stationery, Photocopying and Binding	0	9,281	0	**9,281**	0	8,849	**8,849**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	0	0	**0**	0	2,032	**2,032**
224001 Medical Supplies	0	6,800	0	**6,800**	0	6,800	**6,800**
224004 Cleaning and Sanitation	0	33,640	0	**33,640**	0	33,640	**33,640**
227001 Travel inland	0	7,430	0	**7,430**	0	7,430	**7,430**
227002 Travel abroad	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	14,168	0	**14,168**	0	13,168	**13,168**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	9,500	0	**9,500**	0	9,500	**9,500**
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 Output 11	***0***	***1,196,130***	***0***	***1,196,130***	***0***	***1,195,130***	***1,195,130***
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	6,668,773	0	0	**6,668,773**	7,109,018	0	**7,109,018**
211103 Allowances (Inc. Casuals, Temporary)	0	2,592	0	**2,592**	0	576	**576**
212101 Social Security Contributions	0	666,877	0	**666,877**	0	710,902	**710,902**
221002 Workshops and Seminars	0	1,612	0	**1,612**	0	6,675	**6,675**
221003 Staff Training	0	7,600	0	**7,600**	0	4,180	**4,180**

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221007 Books, Periodicals & Newspapers	0	1,460	0	**1,460**	0	730	**730**
221008 Computer supplies and Information Technology (IT)	0	2,400	0	**2,400**	0	4,940	**4,940**
221009 Welfare and Entertainment	0	6,120	0	**6,120**	0	6,160	**6,160**
221011 Printing, Stationery, Photocopying and Binding	0	7,280	0	**7,280**	0	3,035	**3,035**
221012 Small Office Equipment	0	510	0	**510**	0	170	**170**
222001 Telecommunications	0	3,600	0	**3,600**	0	5,400	**5,400**
224004 Cleaning and Sanitation	0	384	0	**384**	0	384	**384**
225001 Consultancy Services- Short term	0	4,520	0	**4,520**	0	4,000	**4,000**
227001 Travel inland	0	16,920	0	**16,920**	0	18,600	**18,600**
227004 Fuel, Lubricants and Oils	0	6,932	0	**6,932**	0	7,080	**7,080**
Total Cost of Output 19	***6,668,773***	***728,807***	***0***	***7,397,580***	***7,109,018***	***772,832***	***7,881,849***
Total Cost Of Outputs Provided	**6,668,773**	**6,030,508**	**0**	**12,699,281**	**7,109,018**	**5,866,287**	**12,975,305**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	221,000	0	**221,000**	0	221,000	**221,000**
o/w Transfer to Guild	*0*	*0*	*0*	**0**	*0*	*76,000*	**76,000**
o/w Sports and Games	*0*	*0*	*0*	**0**	*0*	*145,000*	**145,000**
o/w Transfer to Students' Guild Office	*0*	*76,000*	*0*	**76,000**	*0*	*0*	**0**
o/w Games & Sports activities	*0*	*145,000*	*0*	**145,000**	*0*	*0*	**0**
Total Cost of 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**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	11,832	**11,832**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***11,832***	***11,832***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**11,832**	**11,832**
Total Cost for SubProgramme 01	**6,668,773**	**6,251,508**	**0**	**12,920,281**	**7,109,018**	**6,099,119**	**13,208,136**
Total Excluding Arrears	6,668,773	6,251,508	0	**12,920,281**	7,109,018	6,087,287	**13,196,305**

Development Budget Estimates

Project 0368 Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	50,000	0	0	**50,000**	50,000	0	**50,000**
Total Cost Of Output 071373	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	200,000	0	**200,000**
311101 Land	0	0	0	**0**	11,000	0	**11,000**
312101 Non-Residential Buildings	2,235,909	0	0	**2,235,909**	2,765,000	0	**2,765,000**

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312102 Residential Buildings	840,091	0	0	**840,091**	0	0	**0**
Total Cost Of Output 071380	***3,076,000***	***0***	***0***	***3,076,000***	***2,976,000***	***0***	***2,976,000***
Total Cost for Capital Purchases	3,126,000	0	0	**3,126,000**	3,026,000	0	**3,026,000**
Total Cost for Project: 0368	3,126,000	0	0	**3,126,000**	3,026,000	0	**3,026,000**
Total Excluding Arrears	3,126,000	0	0	**3,126,000**	3,026,000	0	**3,026,000**

Project 1465 Institutional Support to Mbarara University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	140,000	0	0	**140,000**	0	0	**0**
Total Cost Of Output 071376	***140,000***	***0***	***0***	***140,000***	***0***	***0***	***0***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	319,769	0	0	**319,769**	0	0	**0**
Total Cost Of Output 071377	***319,769***	***0***	***0***	***319,769***	***0***	***0***	***0***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 071378	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	559,769	0	0	**559,769**	0	0	**0**
Total Cost for Project: 1465	559,769	0	0	**559,769**	0	0	**0**
Total Excluding Arrears	559,769	0	0	**559,769**	0	0	**0**

Project 1650 Retooling of Mbarara University of Science and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	140,000	0	**140,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***140,000***	***0***	***140,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	319,769	0	**319,769**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***319,769***	***0***	***319,769***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	659,769	0	**659,769**
Total Cost for Project: 1650	0	0	0	**0**	659,769	0	**659,769**
Total Excluding Arrears	0	0	0	**0**	659,769	0	**659,769**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**16,606,049**	**0**	**0**	**16,606,049**	**16,893,905**	**0**	**16,893,905**
Total Excluding Arrears	16,606,049	0	0	**16,606,049**	16,882,073	0	**16,882,073**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

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SubProgramme 03 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	4,524,502	0	0	**4,524,502**	4,782,803	0	**4,782,803**
211103 Allowances (Inc. Casuals, Temporary)	0	23,399	0	**23,399**	0	36,900	**36,900**
212101 Social Security Contributions	0	452,450	0	**452,450**	0	478,280	**478,280**
221001 Advertising and Public Relations	0	500	0	**500**	0	0	**0**
221002 Workshops and Seminars	0	11,200	0	**11,200**	0	8,000	**8,000**
221003 Staff Training	0	4,000	0	**4,000**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	14,600	0	**14,600**	0	12,080	**12,080**
221008 Computer supplies and Information Technology (IT)	0	8,750	0	**8,750**	0	8,400	**8,400**
221009 Welfare and Entertainment	0	15,180	0	**15,180**	0	18,720	**18,720**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	**18,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,180	**1,180**
222001 Telecommunications	0	3,120	0	**3,120**	0	2,520	**2,520**
222003 Information and communications technology (ICT)	0	400	0	**400**	0	0	**0**
224001 Medical Supplies	0	30,000	0	**30,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	7,000	0	**7,000**	0	10,000	**10,000**
227001 Travel inland	0	10,200	0	**10,200**	0	10,920	**10,920**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	14,177	0	**14,177**	0	13,200	**13,200**
228001 Maintenance - Civil	0	2,000	0	**2,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	15,400	0	**15,400**	0	10,400	**10,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,400	0	**9,400**	0	5,400	**5,400**
282103 Scholarships and related costs	0	92,404	0	**92,404**	0	78,801	**78,801**
Total Cost of Output 01	***4,524,502***	***763,980***	***0***	***5,288,482***	***4,782,803***	***787,801***	***5,570,604***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	19,040	0	**19,040**	0	20,400	**20,400**
Total Cost of Output 02	***0***	***19,040***	***0***	***19,040***	***0***	***20,400***	***20,400***
Output 071403 Outreach							
282103 Scholarships and related costs	0	210,432	0	**210,432**	0	211,081	**211,081**
Total Cost of Output 03	***0***	***210,432***	***0***	***210,432***	***0***	***211,081***	***211,081***
Total Cost Of Outputs Provided	**4,524,502**	**993,452**	**0**	**5,517,954**	**4,782,803**	**1,019,282**	**5,802,085**
Total Cost for SubProgramme 03	**4,524,502**	**993,452**	**0**	**5,517,954**	**4,782,803**	**1,019,282**	**5,802,085**
Total Excluding Arrears	4,524,502	993,452	0	**5,517,954**	4,782,803	1,019,282	**5,802,085**

SubProgramme 04 Faculty of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	12,701,289	0	0	**12,701,289**	13,182,477	0	**13,182,477**

211103 Allowances (Inc. Casuals, Temporary)	0	173,000	0	**173,000**	0	173,000	**173,000**
212101 Social Security Contributions	0	1,270,129	0	**1,270,129**	0	1,318,248	**1,318,248**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	10,000	**10,000**
221003 Staff Training	0	4,000	0	**4,000**	0	5,000	**5,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	**1,000**	0	1,500	**1,500**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	18,000	**18,000**
221008 Computer supplies and Information Technology (IT)	0	19,228	0	**19,228**	0	30,500	**30,500**
221009 Welfare and Entertainment	0	17,000	0	**17,000**	0	18,000	**18,000**
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	**42,000**	0	37,000	**37,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	3,000	**3,000**
222001 Telecommunications	0	6,500	0	**6,500**	0	7,400	**7,400**
222003 Information and communications technology (ICT)	0	6,000	0	**6,000**	0	6,000	**6,000**
224001 Medical Supplies	0	120,000	0	**120,000**	0	168,000	**168,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	25,500	0	**25,500**	0	26,500	**26,500**
227002 Travel abroad	0	26,000	0	**26,000**	0	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	32,878	0	**32,878**	0	32,800	**32,800**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	48,080	0	**48,080**	0	30,053	**30,053**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,500	0	**13,500**	0	13,500	**13,500**
282103 Scholarships and related costs	0	74,498	0	**74,498**	0	81,950	**81,950**
Total Cost of Output 01	***12,701,289***	***1,924,813***	***0***	***14,626,101***	***13,182,477***	***2,021,451***	***15,203,928***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	38,770	0	**38,770**	0	56,750	**56,750**
Total Cost of Output 02	***0***	***38,770***	***0***	***38,770***	***0***	***56,750***	***56,750***
Output 071403 Outreach							
282103 Scholarships and related costs	0	216,500	0	**216,500**	0	250,000	**250,000**
Total Cost of Output 03	***0***	***216,500***	***0***	***216,500***	***0***	***250,000***	***250,000***
Total Cost Of Outputs Provided	**12,701,289**	**2,180,083**	**0**	**14,881,371**	**13,182,477**	**2,328,201**	**15,510,677**
Total Cost for SubProgramme 04	**12,701,289**	**2,180,083**	**0**	**14,881,371**	**13,182,477**	**2,328,201**	**15,510,677**
Total Excluding Arrears	12,701,289	2,180,083	0	**14,881,371**	13,182,477	2,328,201	**15,510,677**

SubProgramme 06 Faculty of Applied Sciences

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,067,910	0	0	**1,067,910**	658,743	0	**658,743**
211103 Allowances (Inc. Casuals, Temporary)	0	56,953	0	**56,953**	0	66,816	**66,816**
212101 Social Security Contributions	0	106,791	0	**106,791**	0	65,874	**65,874**

221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	11,000	0	**11,000**	0	16,000	**16,000**
221003 Staff Training	0	8,000	0	**8,000**	0	18,000	**18,000**
221007 Books, Periodicals & Newspapers	0	15,000	0	**15,000**	0	18,089	**18,089**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	9,550	**9,550**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
224001 Medical Supplies	0	4,000	0	**4,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	3,795	**3,795**
227001 Travel inland	0	13,000	0	**13,000**	0	15,200	**15,200**
227002 Travel abroad	0	8,000	0	**8,000**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	7,501	0	**7,501**	0	9,954	**9,954**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,050	**1,050**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	2,000	**2,000**
282103 Scholarships and related costs	0	10,000	0	**10,000**	0	12,000	**12,000**
Total Cost of Output 01	***1,067,910***	***288,245***	***0***	***1,356,156***	***658,743***	***295,328***	***954,071***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	7,000	0	**7,000**	0	14,000	**14,000**
Total Cost of Output 02	***0***	***7,000***	***0***	***7,000***	***0***	***14,000***	***14,000***
Output 071403 Outreach							
282103 Scholarships and related costs	0	53,000	0	**53,000**	0	68,000	**68,000**
Total Cost of Output 03	***0***	***53,000***	***0***	***53,000***	***0***	***68,000***	***68,000***
Total Cost Of Outputs Provided	**1,067,910**	**348,245**	**0**	**1,416,156**	**658,743**	**377,328**	**1,036,071**
Total Cost for SubProgramme 06	**1,067,910**	**348,245**	**0**	**1,416,156**	**658,743**	**377,328**	**1,036,071**
Total Excluding Arrears	1,067,910	348,245	0	**1,416,156**	658,743	377,328	**1,036,071**

SubProgramme 07 Faculty of Computing and Informatics

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,786,071	0	0	**2,786,071**	3,433,449	0	**3,433,449**
211103 Allowances (Inc. Casuals, Temporary)	0	82,066	0	**82,066**	0	85,600	**85,600**
212101 Social Security Contributions	0	278,607	0	**278,607**	0	343,345	**343,345**
213001 Medical expenses (To employees)	0	1,525	0	**1,525**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	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	10,000	**10,000**
221003 Staff Training	0	4,000	0	**4,000**	0	1,000	**1,000**
221005 Hire of Venue (chairs, projector, etc)	0	508	0	**508**	0	100	**100**
221007 Books, Periodicals & Newspapers	0	20,923	0	**20,923**	0	8,000	**8,000**

221008 Computer supplies and Information Technology (IT)	0	5,033	0	**5,033**	0	6,400	**6,400**
221009 Welfare and Entertainment	0	10,148	0	**10,148**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,025	0	**16,025**	0	13,400	**13,400**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	300	**300**
222001 Telecommunications	0	3,916	0	**3,916**	0	3,000	**3,000**
222002 Postage and Courier	0	392	0	**392**	0	0	**0**
222003 Information and communications technology (ICT)	0	3,033	0	**3,033**	0	3,200	**3,200**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	4,636	**4,636**
227001 Travel inland	0	14,478	0	**14,478**	0	6,836	**6,836**
227002 Travel abroad	0	8,000	0	**8,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	12,913	0	**12,913**	0	9,520	**9,520**
228002 Maintenance - Vehicles	0	11,800	0	**11,800**	0	7,780	**7,780**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	3,500	**3,500**
282103 Scholarships and related costs	0	17,083	0	**17,083**	0	16,404	**16,404**
Total Cost of Output 01	***2,786,071***	***517,951***	***0***	***3,304,022***	***3,433,449***	***538,021***	***3,971,470***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	15,000	0	**15,000**	0	10,800	**10,800**
Total Cost of Output 02	***0***	***15,000***	***0***	***15,000***	***0***	***10,800***	***10,800***
Output 071403 Outreach							
282103 Scholarships and related costs	0	64,420	0	**64,420**	0	45,288	**45,288**
Total Cost of Output 03	***0***	***64,420***	***0***	***64,420***	***0***	***45,288***	***45,288***
Total Cost Of Outputs Provided	**2,786,071**	**597,371**	**0**	**3,383,442**	**3,433,449**	**594,109**	**4,027,558**
Total Cost for SubProgramme 07	**2,786,071**	**597,371**	**0**	**3,383,442**	**3,433,449**	**594,109**	**4,027,558**
Total Excluding Arrears	2,786,071	597,371	0	**3,383,442**	3,433,449	594,109	**4,027,558**

SubProgramme 08 Faculty of Business and management Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,932,505	0	0	**1,932,505**	1,900,878	0	**1,900,878**
211103 Allowances (Inc. Casuals, Temporary)	0	80,200	0	**80,200**	0	123,650	**123,650**
212101 Social Security Contributions	0	193,250	0	**193,250**	0	190,089	**190,089**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	800	0	**800**	0	600	**600**
221002 Workshops and Seminars	0	12,900	0	**12,900**	0	10,524	**10,524**
221007 Books, Periodicals & Newspapers	0	9,980	0	**9,980**	0	9,980	**9,980**
221008 Computer supplies and Information Technology (IT)	0	3,500	0	**3,500**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	7,160	0	**7,160**	0	8,860	**8,860**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	50	0	**50**	0	4,300	**4,300**
222001 Telecommunications	0	3,360	0	**3,360**	0	3,360	**3,360**

222002 Postage and Courier	0	100	0	**100**	0	0	**0**
222003 Information and communications technology (ICT)	0	18,300	0	**18,300**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	3,000	**3,000**
227001 Travel inland	0	22,072	0	**22,072**	0	17,333	**17,333**
227002 Travel abroad	0	11,860	0	**11,860**	0	12,992	**12,992**
227004 Fuel, Lubricants and Oils	0	13,758	0	**13,758**	0	10,400	**10,400**
228001 Maintenance - Civil	0	2,500	0	**2,500**	0	1,851	**1,851**
228002 Maintenance - Vehicles	0	3,900	0	**3,900**	0	2,550	**2,550**
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	**600**	0	1,600	**1,600**
282103 Scholarships and related costs	0	46,196	0	**46,196**	0	32,360	**32,360**
Total Cost of Output 01	***1,932,505***	***447,486***	***0***	***2,379,991***	***1,900,878***	***450,449***	***2,351,327***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	30,000	0	**30,000**	0	49,100	**49,100**
Total Cost of Output 02	***0***	***30,000***	***0***	***30,000***	***0***	***49,100***	***49,100***
Output 071403 Outreach							
282103 Scholarships and related costs	0	63,234	0	**63,234**	0	88,000	**88,000**
Total Cost of Output 03	***0***	***63,234***	***0***	***63,234***	***0***	***88,000***	***88,000***
Total Cost Of Outputs Provided	**1,932,505**	**540,720**	**0**	**2,473,225**	**1,900,878**	**587,549**	**2,488,427**
Total Cost for SubProgramme 08	**1,932,505**	**540,720**	**0**	**2,473,225**	**1,900,878**	**587,549**	**2,488,427**
Total Excluding Arrears	1,932,505	540,720	0	**2,473,225**	1,900,878	587,549	**2,488,427**

SubProgramme 09 Faculty of Interdisciplinary Studies

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,047,620	0	0	**2,047,620**	2,139,510	0	**2,139,510**
211103 Allowances (Inc. Casuals, Temporary)	0	61,200	0	**61,200**	0	39,000	**39,000**
212101 Social Security Contributions	0	204,762	0	**204,762**	0	213,951	**213,951**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	0	**0**
221001 Advertising and Public Relations	0	3,500	0	**3,500**	0	2,100	**2,100**
221002 Workshops and Seminars	0	9,500	0	**9,500**	0	4,000	**4,000**
221003 Staff Training	0	1,000	0	**1,000**	0	700	**700**
221005 Hire of Venue (chairs, projector, etc)	0	200	0	**200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	6,000	**6,000**
221009 Welfare and Entertainment	0	11,500	0	**11,500**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,364	0	**14,364**	0	8,500	**8,500**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	900	**900**
222001 Telecommunications	0	1,800	0	**1,800**	0	1,000	**1,000**
222002 Postage and Courier	0	200	0	**200**	0	180	**180**
222003 Information and communications technology (ICT)	0	2,000	0	**2,000**	0	1,560	**1,560**

224001 Medical Supplies	0	40,192	0	**40,192**	0	24,920	**24,920**
224004 Cleaning and Sanitation	0	1,500	0	**1,500**	0	800	**800**
227001 Travel inland	0	18,524	0	**18,524**	0	6,000	**6,000**
227002 Travel abroad	0	7,500	0	**7,500**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	10,283	0	**10,283**	0	6,000	**6,000**
228001 Maintenance - Civil	0	4,200	0	**4,200**	0	1,500	**1,500**
228002 Maintenance - Vehicles	0	6,300	0	**6,300**	0	6,500	**6,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	2,800	**2,800**
282103 Scholarships and related costs	0	17,303	0	**17,303**	0	13,310	**13,310**
Total Cost of Output 01	***2,047,620***	***447,328***	***0***	***2,494,948***	***2,139,510***	***357,721***	***2,497,231***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***20,000***	***0***	***20,000***	***0***	***10,000***	***10,000***
Output 071403 Outreach							
282103 Scholarships and related costs	0	103,000	0	**103,000**	0	60,230	**60,230**
Total Cost of Output 03	***0***	***103,000***	***0***	***103,000***	***0***	***60,230***	***60,230***
Total Cost Of Outputs Provided	**2,047,620**	**570,328**	**0**	**2,617,948**	**2,139,510**	**427,951**	**2,567,461**
Total Cost for SubProgramme 09	**2,047,620**	**570,328**	**0**	**2,617,948**	**2,139,510**	**427,951**	**2,567,461**
Total Excluding Arrears	2,047,620	570,328	0	**2,617,948**	2,139,510	427,951	**2,567,461**

SubProgramme 10 Institute of Maternal and New born Child Health

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 Output 01	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	26,936	0	**26,936**	0	26,936	**26,936**
Total Cost of Output 02	***0***	***26,936***	***0***	***26,936***	***0***	***26,936***	***26,936***
Total Cost Of Outputs Provided	**0**	**31,936**	**0**	**31,936**	**0**	**31,936**	**31,936**
Total Cost for SubProgramme 10	**0**	**31,936**	**0**	**31,936**	**0**	**31,936**	**31,936**
Total Excluding Arrears	0	31,936	0	**31,936**	0	31,936	**31,936**

SubProgramme 11 Directorate of Research and Graduate Training

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	**8,400**	0	7,650	**7,650**
221002 Workshops and Seminars	0	4,400	0	**4,400**	0	5,000	**5,000**

Vote: 137 Mbarara University

221003 Staff Training	0	4,000	0	**4,000**	0	1,500	**1,500**
221006 Commissions and related charges	0	18,780	0	**18,780**	0	18,825	**18,825**
221007 Books, Periodicals & Newspapers	0	720	0	**720**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,200	**2,200**
221009 Welfare and Entertainment	0	2,800	0	**2,800**	0	13,500	**13,500**
221011 Printing, Stationery, Photocopying and Binding	0	10,344	0	**10,344**	0	7,450	**7,450**
221012 Small Office Equipment	0	1,472	0	**1,472**	0	330	**330**
222001 Telecommunications	0	3,600	0	**3,600**	0	2,800	**2,800**
224004 Cleaning and Sanitation	0	300	0	**300**	0	500	**500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,680	**1,680**
227001 Travel inland	0	13,560	0	**13,560**	0	10,360	**10,360**
227002 Travel abroad	0	10,400	0	**10,400**	0	4,382	**4,382**
227004 Fuel, Lubricants and Oils	0	13,668	0	**13,668**	0	14,400	**14,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	500	**500**
282103 Scholarships and related costs	0	37,224	0	**37,224**	0	38,000	**38,000**
Total Cost of Output 01	***0***	***129,668***	***0***	***129,668***	***0***	***129,677***	***129,677***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	70,009	0	**70,009**	0	70,000	**70,000**
Total Cost of Output 02	***0***	***70,009***	***0***	***70,009***	***0***	***70,000***	***70,000***
Total Cost Of Outputs Provided	**0**	**199,677**	**0**	**199,677**	**0**	**199,677**	**199,677**
Total Cost for SubProgramme 11	**0**	**199,677**	**0**	**199,677**	**0**	**199,677**	**199,677**
Total Excluding Arrears	0	199,677	0	**199,677**	0	199,677	**199,677**

SubProgramme 12 Centre of Innovations and Technology Transfer

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	0	0	**0**	0	60,000	**60,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***60,000***	***60,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Total Cost for SubProgramme 12	**0**	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Total Excluding Arrears	0	0	0	**0**	0	60,000	**60,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**30,521,709**	**0**	**0**	**30,521,709**	**31,723,891**	**0**	**31,723,891**
Total Excluding Arrears	30,521,709	0	0	**30,521,709**	31,723,891	0	**31,723,891**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 137	**47,127,758**	**0**	**0**	**47,127,758**	**48,617,796**	**0**	**48,617,796**
Total Excluding Arrears	47,127,758	0	0	**47,127,758**	48,605,965	0	**48,605,965**

Vote: 138 Makerere University Business School

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
26 Central Administration	47,726,745	22,590,654	0	**70,317,399**	51,518,682	22,271,093	**73,789,775**
Total Recurrent Budget Estimates for Programme	**47,726,745**	**22,590,654**	**0**	**70,317,399**	**51,518,682**	**22,271,093**	**73,789,775**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0896 Support to MUBS Infrastructural Dev't	4,830,500	0	0	**4,830,500**	5,044,335	0	**5,044,335**
Total Development Budget Estimates for Programme	**4,830,500**	**0**	**0**	**4,830,500**	**5,044,335**	**0**	**5,044,335**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**75,147,899**	**0**	**0**	**75,147,899**	**78,834,110**	**0**	**78,834,110**
Total Excluding Arrears	75,147,899	0	0	**75,147,899**	78,520,323	0	**78,520,323**
Programme 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	175,800	0	**175,800**	0	158,103	**158,103**
15 Faculty of Management	0	110,790	0	**110,790**	0	122,143	**122,143**
16 Faculty of Marketing Leisure & Hosp Mgt	0	125,727	0	**125,727**	0	203,507	**203,507**
17 Faculty of Commerce	0	164,381	0	**164,381**	0	236,667	**236,667**
18 Faculty of Vocational Distance Education	0	120,606	0	**120,606**	0	133,243	**133,243**
19 Faculty of Graduate Studies & Research	0	94,166	0	**94,166**	0	129,963	**129,963**
20 Faculty of Entrepreneurship & Business Administration	0	163,323	0	**163,323**	0	244,930	**244,930**
21 Arua Campus	0	88,363	0	**88,363**	0	117,312	**117,312**
22 Mbarara Campus	0	125,410	0	**125,410**	0	150,464	**150,464**
23 Mbale Campus	0	70,376	0	**70,376**	0	72,756	**72,756**
24 Jinja Campus	0	174,526	0	**174,526**	0	240,017	**240,017**
25 Faculty of Energy Economics & Mgt	0	129,635	0	**129,635**	0	153,508	**153,508**
Total Recurrent Budget Estimates for Programme	**0**	**1,543,102**	**0**	**1,543,102**	**0**	**1,962,614**	**1,962,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**1,543,102**	**0**	**0**	**1,543,102**	**1,962,614**	**0**	**1,962,614**
Total Excluding Arrears	1,543,102	0	0	**1,543,102**	1,962,614	0	**1,962,614**
Total Vote 138	**76,691,001**	**0**	**0**	**76,691,001**	**80,796,724**	**0**	**80,796,724**
Total Excluding Arrears	76,691,001	0	0	**76,691,001**	80,482,938	0	**80,482,938**

Vote: 138 Makerere University Business School

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**71,860,501**	**0**	**0**	**71,860,501**	**75,459,450**	**0**	**75,459,450**
211101 General Staff Salaries	**47,726,745**	**0**	**0**	**47,726,745**	**51,518,682**	**0**	**51,518,682**
211103 Allowances (Inc. Casuals, Temporary)	**4,932,368**	**0**	**0**	**4,932,368**	**4,929,129**	**0**	**4,929,129**
212101 Social Security Contributions	**5,341,262**	**0**	**0**	**5,341,262**	**5,411,496**	**0**	**5,411,496**
213001 Medical expenses (To employees)	**141,120**	**0**	**0**	**141,120**	**141,000**	**0**	**141,000**
213002 Incapacity, death benefits and funeral expenses	**114,000**	**0**	**0**	**114,000**	**114,000**	**0**	**114,000**
213004 Gratuity Expenses	**196,000**	**0**	**0**	**196,000**	**196,000**	**0**	**196,000**
221001 Advertising and Public Relations	**594,846**	**0**	**0**	**594,846**	**327,694**	**0**	**327,694**
221002 Workshops and Seminars	**317,960**	**0**	**0**	**317,960**	**304,882**	**0**	**304,882**
221003 Staff Training	**1,014,621**	**0**	**0**	**1,014,621**	**1,061,921**	**0**	**1,061,921**
221006 Commissions and related charges	**669,012**	**0**	**0**	**669,012**	**703,856**	**0**	**703,856**
221007 Books, Periodicals & Newspapers	**213,665**	**0**	**0**	**213,665**	**328,665**	**0**	**328,665**
221009 Welfare and Entertainment	**226,000**	**0**	**0**	**226,000**	**172,623**	**0**	**172,623**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**110,977**	**0**	**110,977**
221011 Printing, Stationery, Photocopying and Binding	**641,042**	**0**	**0**	**641,042**	**1,088,370**	**0**	**1,088,370**
221012 Small Office Equipment	**1,197,170**	**0**	**0**	**1,197,170**	**685,215**	**0**	**685,215**
221016 IFMS Recurrent costs	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
221017 Subscriptions	**51,188**	**0**	**0**	**51,188**	**48,500**	**0**	**48,500**
222001 Telecommunications	**253,260**	**0**	**0**	**253,260**	**262,960**	**0**	**262,960**
222003 Information and communications technology (ICT)	**241,752**	**0**	**0**	**241,752**	**375,000**	**0**	**375,000**
223003 Rent – (Produced Assets) to private entities	**376,538**	**0**	**0**	**376,538**	**540,480**	**0**	**540,480**
223004 Guard and Security services	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
223005 Electricity	**578,794**	**0**	**0**	**578,794**	**689,100**	**0**	**689,100**
223006 Water	**325,383**	**0**	**0**	**325,383**	**355,600**	**0**	**355,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**707,849**	**0**	**0**	**707,849**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**375,297**	**0**	**0**	**375,297**	**360,769**	**0**	**360,769**
224006 Agricultural Supplies	**75,000**	**0**	**0**	**75,000**	**87,500**	**0**	**87,500**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
226001 Insurances	**0**	**0**	**0**	**0**	**68,000**	**0**	**68,000**
227001 Travel inland	**385,554**	**0**	**0**	**385,554**	**234,080**	**0**	**234,080**
227002 Travel abroad	**373,892**	**0**	**0**	**373,892**	**373,893**	**0**	**373,893**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**812,849**	**0**	**812,849**
228001 Maintenance - Civil	**6,000**	**0**	**0**	**6,000**	**538,000**	**0**	**538,000**
228002 Maintenance - Vehicles	**37,500**	**0**	**0**	**37,500**	**37,500**	**0**	**37,500**
228003 Maintenance – Machinery, Equipment & Furniture	**552,000**	**0**	**0**	**552,000**	**50,000**	**0**	**50,000**
282101 Donations	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
282103 Scholarships and related costs	**4,114,682**	**0**	**0**	**4,114,682**	**3,370,710**	**0**	**3,370,710**
Grants, Transfers and Subsides (Outputs Funded)	**0**	**0**	**0**	**0**	**192,988**	**0**	**192,988**

242003 Other	**0**	**0**	**0**	**0**	**161,800**	**0**	**161,800**
262101 Contributions to International Organisations (Current)	**0**	**0**	**0**	**0**	**31,188**	**0**	**31,188**
Investment (Capital Purchases)	**4,830,500**	**0**	**0**	**4,830,500**	**4,830,500**	**0**	**4,830,500**
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**	**195,000**	**0**	**195,000**
281504 Monitoring, Supervision & Appraisal of capital works	**0**	**0**	**0**	**0**	**240,000**	**0**	**240,000**
311101 Land	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**2,800,000**	**0**	**0**	**2,800,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**200,000**	**0**	**0**	**200,000**	**135,000**	**0**	**135,000**
312203 Furniture & Fixtures	**1,510,500**	**0**	**0**	**1,510,500**	**900,000**	**0**	**900,000**
312207 Classified Assets	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312213 ICT Equipment	**220,000**	**0**	**0**	**220,000**	**394,000**	**0**	**394,000**
312302 Intangible Fixed Assets	**0**	**0**	**0**	**0**	**52,000**	**0**	**52,000**
314201 Materials and supplies	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
314202 Work in progress	**0**	**0**	**0**	**0**	**2,654,500**	**0**	**2,654,500**
Arrears	**0**	**0**	**0**	**0**	**313,787**	**0**	**313,787**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**313,787**	**0**	**313,787**
Grand Total Vote 138	**76,691,001**	**0**	**0**	**76,691,001**	**80,796,724**	**0**	**80,796,724**
Total Excluding Arrears	76,691,001	0	0	**76,691,001**	80,482,938	0	**80,482,938**

Vote: 138 Makerere University Business School

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 26 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	47,726,745	0	0	**47,726,745**	51,518,682	0	**51,518,682**
211103 Allowances (Inc. Casuals, Temporary)	0	4,346,219	0	**4,346,219**	0	2,561,221	**2,561,221**
212101 Social Security Contributions	0	5,341,262	0	**5,341,262**	0	5,411,496	**5,411,496**
213001 Medical expenses (To employees)	0	141,120	0	**141,120**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	114,000	0	**114,000**	0	0	**0**
213004 Gratuity Expenses	0	196,000	0	**196,000**	0	0	**0**
221001 Advertising and Public Relations	0	519,846	0	**519,846**	0	217,694	**217,694**
221002 Workshops and Seminars	0	217,960	0	**217,960**	0	100,000	**100,000**
221003 Staff Training	0	768,421	0	**768,421**	0	0	**0**
221006 Commissions and related charges	0	600,483	0	**600,483**	0	629,353	**629,353**
221007 Books, Periodicals & Newspapers	0	213,665	0	**213,665**	0	0	**0**
221009 Welfare and Entertainment	0	163,000	0	**163,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	581,642	0	**581,642**	0	0	**0**
221012 Small Office Equipment	0	1,137,770	0	**1,137,770**	0	54,449	**54,449**
221016 IFMS Recurrent costs	0	35,000	0	**35,000**	0	0	**0**
221017 Subscriptions	0	51,188	0	**51,188**	0	0	**0**
222001 Telecommunications	0	174,900	0	**174,900**	0	207,360	**207,360**
222003 Information and communications technology (ICT)	0	241,752	0	**241,752**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	376,538	0	**376,538**	0	540,480	**540,480**
223004 Guard and Security services	0	45,000	0	**45,000**	0	45,000	**45,000**
223005 Electricity	0	575,794	0	**575,794**	0	664,200	**664,200**
223006 Water	0	323,167	0	**323,167**	0	338,000	**338,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	707,849	0	**707,849**	0	0	**0**
224004 Cleaning and Sanitation	0	341,097	0	**341,097**	0	335,346	**335,346**
225001 Consultancy Services- Short term	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	304,514	0	**304,514**	0	120,000	**120,000**
227002 Travel abroad	0	373,892	0	**373,892**	0	373,893	**373,893**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	812,849	**812,849**
228002 Maintenance - Vehicles	0	37,500	0	**37,500**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	552,000	0	**552,000**	0	0	**0**
282101 Donations	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 01	***47,726,745***	***18,481,579***	***0***	***66,208,323***	***51,518,682***	***12,491,339***	***64,010,021***
Output 071302 Financial Management and Accounting Services							
221012 Small Office Equipment	0	0	0	**0**	0	506,342	**506,342**

Vote: 138 Makerere University Business School

221016 IFMS Recurrent costs	0	0	0	**0**	0	35,000	**35,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***541,342***	***541,342***
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,400	**2,400**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***32,400***	***32,400***
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	32,803	**32,803**
221002 Workshops and Seminars	0	0	0	**0**	0	35,614	**35,614**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***0***	***68,417***	***68,417***
Output 071307 Estates and Works							
226001 Insurances	0	0	0	**0**	0	68,000	**68,000**
228001 Maintenance - Civil	0	0	0	**0**	0	511,000	**511,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	37,500	**37,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***0***	***666,500***	***666,500***
Output 071308 University Hospital/Clinic							
213001 Medical expenses (To employees)	0	0	0	**0**	0	141,000	**141,000**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***0***	***141,000***	***141,000***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,252,566	**1,252,566**
221001 Advertising and Public Relations	0	0	0	**0**	0	110,000	**110,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,035,570	**1,035,570**
221012 Small Office Equipment	0	0	0	**0**	0	61,425	**61,425**
227001 Travel inland	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***2,509,561***	***2,509,561***
Output 071310 Library Affairs							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	328,665	**328,665**
221017 Subscriptions	0	0	0	**0**	0	25,000	**25,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	375,000	**375,000**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***728,665***	***728,665***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	193,659	**193,659**
282103 Scholarships and related costs	0	4,109,076	0	**4,109,076**	0	1,152,000	**1,152,000**
Total Cost of Output 11	***0***	***4,109,076***	***0***	***4,109,076***	***0***	***1,345,659***	***1,345,659***
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	0	0	**0**	0	2,204,250	**2,204,250**
Total Cost of Output 13	***0***	***0***	***0***	***0***	***0***	***2,204,250***	***2,204,250***
Output 071319 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	114,000	**114,000**

Vote: 138 Makerere University Business School

213004 Gratuity Expenses	0	0	0	**0**	0	196,000	**196,000**
221003 Staff Training	0	0	0	**0**	0	718,421	**718,421**
221009 Welfare and Entertainment	0	0	0	**0**	0	109,623	**109,623**
221010 Special Meals and Drinks	0	0	0	**0**	0	110,977	**110,977**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***0***	***1,249,021***	***1,249,021***
Total Cost Of Outputs Provided	**47,726,745**	**22,590,654**	**0**	**70,317,399**	**51,518,682**	**21,978,154**	**73,496,836**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	0	0	**0**	0	31,188	**31,188**
o/w Contribution to local and International Organisation	*0*	*0*	*0*	**0**	*0*	*31,188*	**31,188**
Total Cost of Output 51	***0***	***0***	***0***	***0***	***0***	***31,188***	***31,188***
Output 071353 Guild Services							
242003 Other	0	0	0	**0**	0	161,800	**161,800**
o/w Guild activities conducted	*0*	*0*	*0*	**0**	*0*	*160,000*	**160,000**
o/w Workshops for class leader & GRC	*0*	*0*	*0*	**0**	*0*	*1,800*	**1,800**
Total Cost of Output 53	***0***	***0***	***0***	***0***	***0***	***161,800***	***161,800***
Total Cost Of Outputs Funded	**0**	**0**	**0**	**0**	**0**	**192,988**	**192,988**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	99,951	**99,951**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***99,951***	***99,951***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**99,951**	**99,951**
Total Cost for SubProgramme 26	**47,726,745**	**22,590,654**	**0**	**70,317,399**	**51,518,682**	**22,271,093**	**73,789,775**
Total Excluding Arrears	47,726,745	22,590,654	0	**70,317,399**	51,518,682	22,171,142	**73,689,823**

Development Budget Estimates

Project 0896 Support to MUBS Infrastructural Dev't

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071372 Government Buildings and Administrative Infrastructure							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 071372	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 071376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	35,000	0	**35,000**
312213 ICT Equipment	0	0	0	**0**	394,000	0	**394,000**
312302 Intangible Fixed Assets	0	0	0	**0**	52,000	0	**52,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***481,000***	***0***	***481,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
311101 Land	100,000	0	0	**100,000**	0	0	**0**
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
312203 Furniture & Fixtures	500,000	0	0	**500,000**	0	0	**0**

312207 Classified Assets	0	0	0	**0**	100,000	0	**100,000**
312212 Medical Equipment	0	0	0	**0**	100,000	0	**100,000**
312213 ICT Equipment	220,000	0	0	**220,000**	0	0	**0**
314201 Materials and supplies	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 071377	***1,020,000***	***0***	***0***	***1,020,000***	***240,000***	***0***	***240,000***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,010,500	0	0	**1,010,500**	900,000	0	**900,000**
Total Cost Of Output 071378	***1,010,500***	***0***	***0***	***1,010,500***	***900,000***	***0***	***900,000***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
312101 Non-Residential Buildings	2,800,000	0	0	**2,800,000**	0	0	**0**
Total Cost Of Output 071380	***2,800,000***	***0***	***0***	***2,800,000***	***0***	***0***	***0***
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
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**	195,000	0	**195,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	240,000	0	**240,000**
314202 Work in progress	0	0	0	**0**	2,654,500	0	**2,654,500**
Total Cost Of Output 071381	***0***	***0***	***0***	***0***	***3,109,500***	***0***	***3,109,500***
Total Cost for Capital Purchases	4,830,500	0	0	**4,830,500**	4,830,500	0	**4,830,500**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	213,835	0	**213,835**
Total Cost Of Output 071399	***0***	***0***	***0***	***0***	***213,835***	***0***	***213,835***
Total Cost for Arrears	0	0	0	**0**	213,835	0	**213,835**
Total Cost for Project: 0896	4,830,500	0	0	**4,830,500**	5,044,335	0	**5,044,335**
Total Excluding Arrears	4,830,500	0	0	**4,830,500**	4,830,500	0	**4,830,500**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**75,147,899**	**0**	**0**	**75,147,899**	**78,834,110**	**0**	**78,834,110**
Total Excluding Arrears	75,147,899	0	0	**75,147,899**	78,520,323	0	**78,520,323**

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 14 Faculty of Computing and Informatics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	53,000	0	**53,000**	0	86,000	**86,000**
221002 Workshops and Seminars	0	35,000	0	**35,000**	0	0	**0**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221006 Commissions and related charges	0	7,360	0	**7,360**	0	0	**0**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	0	**0**

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221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	9,240	0	**9,240**	0	0	**0**
224004 Cleaning and Sanitation	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	4,800	0	**4,800**	0	0	**0**
Total Cost of Output 01	***0***	***175,800***	***0***	***175,800***	***0***	***86,000***	***86,000***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***40,000***	***40,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,200	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,800	**4,800**
221012 Small Office Equipment	0	0	0	**0**	0	7,200	**7,200**
222001 Telecommunications	0	0	0	**0**	0	6,240	**6,240**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***32,103***	***32,103***
Total Cost Of Outputs Provided	**0**	**175,800**	**0**	**175,800**	**0**	**158,103**	**158,103**
Total Cost for SubProgramme 14	**0**	**175,800**	**0**	**175,800**	**0**	**158,103**	**158,103**
Total Excluding Arrears	0	175,800	0	**175,800**	0	158,103	**158,103**

SubProgramme 15 Faculty of Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	51,400	**51,400**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221006 Commissions and related charges	0	5,310	0	**5,310**	0	0	**0**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	**5,400**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	7,080	0	**7,080**	0	0	**0**
224004 Cleaning and Sanitation	0	1,800	0	**1,800**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	1,500	**1,500**
227001 Travel inland	0	3,600	0	**3,600**	0	0	**0**
Total Cost of Output 01	***0***	***110,790***	***0***	***110,790***	***0***	***57,900***	***57,900***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	38,500	**38,500**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***38,500***	***38,500***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***25,743***	***25,743***
Total Cost Of Outputs Provided	**0**	**110,790**	**0**	**110,790**	**0**	**122,143**	**122,143**
Total Cost for SubProgramme 15	**0**	**110,790**	**0**	**110,790**	**0**	**122,143**	**122,143**
Total Excluding Arrears	0	110,790	0	**110,790**	0	122,143	**122,143**

SubProgramme 16 Faculty of Marketing Leisure & Hosp Mgt

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	77,500	**77,500**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	5,047	0	**5,047**	0	0	**0**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	**5,400**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	7,080	0	**7,080**	0	0	**0**
224004 Cleaning and Sanitation	0	1,800	0	**1,800**	0	0	**0**
224006 Agricultural Supplies	0	45,000	0	**45,000**	0	51,000	**51,000**
227001 Travel inland	0	3,600	0	**3,600**	0	0	**0**
Total Cost of Output 01	***0***	***125,727***	***0***	***125,727***	***0***	***133,500***	***133,500***
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	38,500	**38,500**
221006 Commissions and related charges	0	0	0	**0**	0	5,764	**5,764**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***44,264***	***44,264***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***25,743***	***25,743***
Total Cost Of Outputs Provided	**0**	**125,727**	**0**	**125,727**	**0**	**203,507**	**203,507**
Total Cost for SubProgramme 16	**0**	**125,727**	**0**	**125,727**	**0**	**203,507**	**203,507**
Total Excluding Arrears	0	125,727	0	**125,727**	0	203,507	**203,507**

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SubProgramme 17 Faculty of Commerce

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,335	0	**78,335**	0	104,500	**104,500**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	55,000	**55,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221006 Commissions and related charges	0	5,607	0	**5,607**	0	0	**0**
221009 Welfare and Entertainment	0	9,600	0	**9,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	0	**0**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	9,240	0	**9,240**	0	0	**0**
224004 Cleaning and Sanitation	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	4,800	0	**4,800**	0	0	**0**
Total Cost of Output 01	***0***	***164,381***	***0***	***164,381***	***0***	***159,500***	***159,500***
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	**0**	0	5,064	**5,064**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***45,064***	***45,064***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,200	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,800	**4,800**
221012 Small Office Equipment	0	0	0	**0**	0	7,200	**7,200**
222001 Telecommunications	0	0	0	**0**	0	6,240	**6,240**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***32,103***	***32,103***
Total Cost Of Outputs Provided	**0**	**164,381**	**0**	**164,381**	**0**	**236,667**	**236,667**
Total Cost for SubProgramme 17	**0**	**164,381**	**0**	**164,381**	**0**	**236,667**	**236,667**
Total Excluding Arrears	0	164,381	0	**164,381**	0	236,667	**236,667**

SubProgramme 18 Faculty of Vocational Distance Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	50,195	0	**50,195**	0	64,000	**64,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	30,000	0	**30,000**	0	0	**0**
221006 Commissions and related charges	0	7,332	0	**7,332**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	0	**0**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**

222001 Telecommunications	0	4,680	0	**4,680**	0	0	**0**
224004 Cleaning and Sanitation	0	600	0	**600**	0	0	**0**
227001 Travel inland	0	2,400	0	**2,400**	0	0	**0**
Total Cost of Output 01	***0***	***120,606***	***0***	***120,606***	***0***	***69,000***	***69,000***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	0	0	**0**	0	2,040	**2,040**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***42,040***	***42,040***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***22,203***	***22,203***
Total Cost Of Outputs Provided	**0**	**120,606**	**0**	**120,606**	**0**	**133,243**	**133,243**
Total Cost for SubProgramme 18	**0**	**120,606**	**0**	**120,606**	**0**	**133,243**	**133,243**
Total Excluding Arrears	0	120,606	0	**120,606**	0	133,243	**133,243**

SubProgramme 19 Faculty of Graduate Studies & Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	39,220	**39,220**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221006 Commissions and related charges	0	11,646	0	**11,646**	0	0	**0**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	0	**0**
222001 Telecommunications	0	4,920	0	**4,920**	0	0	**0**
224004 Cleaning and Sanitation	0	600	0	**600**	0	0	**0**
227001 Travel inland	0	2,400	0	**2,400**	0	0	**0**
Total Cost of Output 01	***0***	***94,166***	***0***	***94,166***	***0***	***44,220***	***44,220***
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***60,000***	***60,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**

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221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***25,743***	***25,743***
Total Cost Of Outputs Provided	**0**	**94,166**	**0**	**94,166**	**0**	**129,963**	**129,963**
Total Cost for SubProgramme 19	**0**	**94,166**	**0**	**94,166**	**0**	**129,963**	**129,963**
Total Excluding Arrears	0	94,166	0	**94,166**	0	129,963	**129,963**

SubProgramme 20 Faculty of Entrepreneurship & Business Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	78,636	0	**78,636**	0	118,300	**118,300**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	28,500	**28,500**
221003 Staff Training	0	41,200	0	**41,200**	0	0	**0**
221006 Commissions and related charges	0	5,607	0	**5,607**	0	0	**0**
221009 Welfare and Entertainment	0	7,200	0	**7,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	**7,200**	0	0	**0**
221012 Small Office Equipment	0	7,200	0	**7,200**	0	0	**0**
222001 Telecommunications	0	7,080	0	**7,080**	0	0	**0**
224004 Cleaning and Sanitation	0	600	0	**600**	0	0	**0**
227001 Travel inland	0	3,600	0	**3,600**	0	0	**0**
Total Cost of Output 01	***0***	***163,323***	***0***	***163,323***	***0***	***146,800***	***146,800***
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	**0**	0	5,764	**5,764**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
221017 Subscriptions	0	0	0	**0**	0	23,500	**23,500**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***69,264***	***69,264***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	6,246	**6,246**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
227001 Travel inland	0	0	0	**0**	0	3,540	**3,540**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***28,866***	***28,866***
Total Cost Of Outputs Provided	**0**	**163,323**	**0**	**163,323**	**0**	**244,930**	**244,930**
Total Cost for SubProgramme 20	**0**	**163,323**	**0**	**163,323**	**0**	**244,930**	**244,930**
Total Excluding Arrears	0	163,323	0	**163,323**	0	244,930	**244,930**

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SubProgramme 21 Arua Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	25,832	0	**25,832**	0	38,292	**38,292**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	51	0	**51**	0	0	**0**
221009 Welfare and Entertainment	0	4,200	0	**4,200**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	**3,600**	0	0	**0**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	0	**0**
222001 Telecommunications	0	6,720	0	**6,720**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	13,360	0	**13,360**	0	0	**0**
Total Cost of Output 01	***0***	***88,363***	***0***	***88,363***	***0***	***43,292***	***43,292***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,800	**4,800**
221012 Small Office Equipment	0	0	0	**0**	0	3,600	**3,600**
222001 Telecommunications	0	0	0	**0**	0	3,120	**3,120**
223005 Electricity	0	0	0	**0**	0	3,900	**3,900**
223006 Water	0	0	0	**0**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	14,600	**14,600**
228001 Maintenance - Civil	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***59,020***	***59,020***
Total Cost Of Outputs Provided	**0**	**88,363**	**0**	**88,363**	**0**	**117,312**	**117,312**
Total Cost for SubProgramme 21	**0**	**88,363**	**0**	**88,363**	**0**	**117,312**	**117,312**
Total Excluding Arrears	0	88,363	0	**88,363**	0	117,312	**117,312**

SubProgramme 22 Mbarara Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	41,668	0	**41,668**	0	46,344	**46,344**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	10,000	**10,000**
221006 Commissions and related charges	0	10,286	0	**10,286**	0	0	**0**

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221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	**5,400**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	8,880	0	**8,880**	0	0	**0**
223006 Water	0	2,216	0	**2,216**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**
227001 Travel inland	0	14,560	0	**14,560**	0	0	**0**
Total Cost of Output 01	***0***	***125,410***	***0***	***125,410***	***0***	***56,344***	***56,344***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	10,400	**10,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,200	**7,200**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	5,080	**5,080**
223005 Electricity	0	0	0	**0**	0	6,000	**6,000**
223006 Water	0	0	0	**0**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	0	0	**0**	0	12,400	**12,400**
228001 Maintenance - Civil	0	0	0	**0**	0	6,000	**6,000**
282103 Scholarships and related costs	0	0	0	**0**	0	11,640	**11,640**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***79,120***	***79,120***
Total Cost Of Outputs Provided	**0**	**125,410**	**0**	**125,410**	**0**	**150,464**	**150,464**
Total Cost for SubProgramme 22	**0**	**125,410**	**0**	**125,410**	**0**	**150,464**	**150,464**
Total Excluding Arrears	0	125,410	0	**125,410**	0	150,464	**150,464**

SubProgramme 23 Mbale Campus

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	5,849	0	**5,849**	0	21,309	**21,309**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	**1,800**	0	0	**0**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	0	**0**
222001 Telecommunications	0	4,560	0	**4,560**	0	0	**0**
223005 Electricity	0	3,000	0	**3,000**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**

227001 Travel inland	0	13,360	0	**13,360**	0	0	**0**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	0	**0**
282103 Scholarships and related costs	0	5,607	0	**5,607**	0	0	**0**
Total Cost of Output 01	***0***	***70,376***	***0***	***70,376***	***0***	***26,309***	***26,309***
Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***15,000***	***15,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	2,617	**2,617**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,400	**2,400**
221012 Small Office Equipment	0	0	0	**0**	0	1,800	**1,800**
222001 Telecommunications	0	0	0	**0**	0	2,160	**2,160**
223005 Electricity	0	0	0	**0**	0	3,000	**3,000**
223006 Water	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,250	**4,250**
227001 Travel inland	0	0	0	**0**	0	5,600	**5,600**
228001 Maintenance - Civil	0	0	0	**0**	0	3,000	**3,000**
282103 Scholarships and related costs	0	0	0	**0**	0	2,820	**2,820**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***31,447***	***31,447***
Total Cost Of Outputs Provided	**0**	**70,376**	**0**	**70,376**	**0**	**72,756**	**72,756**
Total Cost for SubProgramme 23	**0**	**70,376**	**0**	**70,376**	**0**	**72,756**	**72,756**
Total Excluding Arrears	0	70,376	0	**70,376**	0	72,756	**72,756**

SubProgramme 24 Jinja Campus

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	**48,000**	0	89,250	**89,250**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,500	**5,500**
221003 Staff Training	0	15,000	0	**15,000**	0	0	**0**
221006 Commissions and related charges	0	10,286	0	**10,286**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	**5,400**	0	0	**0**
221012 Small Office Equipment	0	5,400	0	**5,400**	0	0	**0**
222001 Telecommunications	0	8,880	0	**8,880**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	0	**0**
224006 Agricultural Supplies	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	14,560	0	**14,560**	0	0	**0**
Total Cost of Output 01	***0***	***174,526***	***0***	***174,526***	***0***	***124,750***	***124,750***

Output 071402 Research and Graduate Studies							
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***20,000***	***20,000***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	17,214	**17,214**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,200	**7,200**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**
222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
223005 Electricity	0	0	0	**0**	0	12,000	**12,000**
223006 Water	0	0	0	**0**	0	9,000	**9,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	9,173	**9,173**
224006 Agricultural Supplies	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	8,200	**8,200**
228001 Maintenance - Civil	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***95,267***	***95,267***
Total Cost Of Outputs Provided	**0**	**174,526**	**0**	**174,526**	**0**	**240,017**	**240,017**
Total Cost for SubProgramme 24	**0**	**174,526**	**0**	**174,526**	**0**	**240,017**	**240,017**
Total Excluding Arrears	0	174,526	0	**174,526**	0	240,017	**240,017**

SubProgramme 25 Faculty of Energy Economics & Mgt

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	129,635	0	**129,635**	0	84,265	**84,265**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 01	***0***	***129,635***	***0***	***129,635***	***0***	***89,265***	***89,265***
Output 071402 Research and Graduate Studies							
221002 Workshops and Seminars	0	0	0	**0**	0	2,040	**2,040**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***42,040***	***42,040***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	0	0	**0**	0	3,123	**3,123**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,400	**5,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,600	**3,600**
221012 Small Office Equipment	0	0	0	**0**	0	5,400	**5,400**

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222001 Telecommunications	0	0	0	**0**	0	4,680	**4,680**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***0***	***22,203***	***22,203***
Total Cost Of Outputs Provided	**0**	**129,635**	**0**	**129,635**	**0**	**153,508**	**153,508**
Total Cost for SubProgramme 25	**0**	**129,635**	**0**	**129,635**	**0**	**153,508**	**153,508**
Total Excluding Arrears	0	129,635	0	**129,635**	0	153,508	**153,508**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**1,543,102**	**0**	**0**	**1,543,102**	**1,962,614**	**0**	**1,962,614**
Total Excluding Arrears	1,543,102	0	0	**1,543,102**	1,962,614	0	**1,962,614**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 138	**76,691,001**	**0**	**0**	**76,691,001**	**80,796,724**	**0**	**80,796,724**
Total Excluding Arrears	76,691,001	0	0	**76,691,001**	80,482,938	0	**80,482,938**

Vote: 139 Kyambogo University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	22,721,929	50,311,184	0	**73,033,112**	24,570,445	47,182,828	**71,753,273**
14 Academic Registrar	0	0	0	**0**	0	3,834,173	**3,834,173**
15 Library	0	0	0	**0**	0	845,000	**845,000**
Total Recurrent Budget Estimates for Programme	**22,721,929**	**50,311,184**	**0**	73,033,112	**24,570,445**	**51,862,000**	**76,432,445**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0369 Development of Kyambogo University	6,722,845	0	0	**6,722,845**	6,753,964	0	**6,753,964**
Total Development Budget Estimates for Programme	**6,722,845**	**0**	**0**	6,722,845	**6,753,964**	**0**	**6,753,964**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**79,755,958**	**0**	**0**	79,755,958	**83,186,410**	**0**	**83,186,410**
Total Excluding Arrears	79,614,563	0	0	**79,614,563**	83,129,783	0	**83,129,783**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Faculty of Arts & Social Sciences	3,956,000	3,892,071	0	**7,848,071**	7,730,775	3,979,746	**11,710,521**
04 Faculty of Science	3,950,000	2,350,809	0	**6,300,809**	6,212,870	2,390,000	**8,602,870**
05 School of Management & Entrepreneurship	3,950,000	2,630,888	0	**6,580,888**	1,921,951	2,700,000	**4,621,951**
06 Faculty of Engineering	3,950,000	4,434,177	0	**8,384,177**	4,065,459	4,500,000	**8,565,459**
07 Faculty of Education	3,950,000	2,418,310	0	**6,368,310**	3,264,053	2,275,000	**5,539,053**
08 Faculty of Vocational Studies	3,950,000	1,524,955	0	**5,474,955**	3,045,849	1,396,400	**4,442,249**
09 Faculty of Special Needs and Rehabilitation	3,950,000	1,313,072	0	**5,263,072**	2,203,876	996,500	**3,200,376**
10 Graduate School	0	852,944	0	**852,944**	0	838,442	**838,442**
11 Affiliations & Extensions	0	2,782,520	0	**2,782,520**	0	2,482,520	**2,482,520**
12 ODEL (Distance e-learning)	0	111,029	0	**111,029**	0	120,000	**120,000**
13 DEPE (Distance Education, Primary External)	0	2,726,365	0	**2,726,365**	0	1,691,828	**1,691,828**
Total Recurrent Budget Estimates for Programme	**27,656,000**	**25,037,140**	**0**	52,693,140	**28,444,831**	**23,370,437**	**51,815,268**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**52,693,140**	**0**	**0**	52,693,140	**51,815,268**	**0**	**51,815,268**
Total Excluding Arrears	52,693,140	0	0	**52,693,140**	51,815,268	0	**51,815,268**
Total Vote 139	**132,449,098**	**0**	**0**	**132,449,098**	**135,001,677**	**0**	**135,001,677**
Total Excluding Arrears	132,307,704	0	0	**132,307,704**	134,945,051	0	**134,945,051**

Vote: 139 Kyambogo University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**125,584,859**	**0**	**0**	**125,584,859**	**128,222,206**	**0**	**128,222,206**
211101 General Staff Salaries	**50,377,929**	**0**	**0**	**50,377,929**	**53,015,276**	**0**	**53,015,276**
211103 Allowances (Inc. Casuals, Temporary)	**24,715,490**	**0**	**0**	**24,715,490**	**23,247,321**	**0**	**23,247,321**
212101 Social Security Contributions	**7,432,333**	**0**	**0**	**7,432,333**	**6,386,884**	**0**	**6,386,884**
212102 Pension for General Civil Service	**6,748**	**0**	**0**	**6,748**	**0**	**0**	**0**
212201 Social Security Contributions	**0**	**0**	**0**	**0**	**152,074**	**0**	**152,074**
213001 Medical expenses (To employees)	**936,994**	**0**	**0**	**936,994**	**812,000**	**0**	**812,000**
213002 Incapacity, death benefits and funeral expenses	**185,000**	**0**	**0**	**185,000**	**171,288**	**0**	**171,288**
213004 Gratuity Expenses	**2,084,718**	**0**	**0**	**2,084,718**	**2,091,466**	**0**	**2,091,466**
221001 Advertising and Public Relations	**640,382**	**0**	**0**	**640,382**	**460,800**	**0**	**460,800**
221002 Workshops and Seminars	**1,123,180**	**0**	**0**	**1,123,180**	**1,046,065**	**0**	**1,046,065**
221003 Staff Training	**855,096**	**0**	**0**	**855,096**	**740,312**	**0**	**740,312**
221004 Recruitment Expenses	**5,555**	**0**	**0**	**5,555**	**22,500**	**0**	**22,500**
221005 Hire of Venue (chairs, projector, etc)	**199,996**	**0**	**0**	**199,996**	**194,176**	**0**	**194,176**
221006 Commissions and related charges	**1,705,896**	**0**	**0**	**1,705,896**	**1,699,338**	**0**	**1,699,338**
221007 Books, Periodicals & Newspapers	**639,796**	**0**	**0**	**639,796**	**714,594**	**0**	**714,594**
221008 Computer supplies and Information Technology (IT)	**579,320**	**0**	**0**	**579,320**	**660,475**	**0**	**660,475**
221009 Welfare and Entertainment	**523,158**	**0**	**0**	**523,158**	**558,782**	**0**	**558,782**
221010 Special Meals and Drinks	**861,401**	**0**	**0**	**861,401**	**30,340**	**0**	**30,340**
221011 Printing, Stationery, Photocopying and Binding	**5,549,778**	**0**	**0**	**5,549,778**	**4,707,280**	**0**	**4,707,280**
221012 Small Office Equipment	**202,419**	**0**	**0**	**202,419**	**184,621**	**0**	**184,621**
221014 Bank Charges and other Bank related costs	**1,200**	**0**	**0**	**1,200**	**2,000**	**0**	**2,000**
221017 Subscriptions	**311,051**	**0**	**0**	**311,051**	**249,647**	**0**	**249,647**
222001 Telecommunications	**806,810**	**0**	**0**	**806,810**	**739,993**	**0**	**739,993**
222002 Postage and Courier	**7,864**	**0**	**0**	**7,864**	**2,400**	**0**	**2,400**
223001 Property Expenses	**7,037**	**0**	**0**	**7,037**	**4,000**	**0**	**4,000**
223004 Guard and Security services	**694,413**	**0**	**0**	**694,413**	**695,000**	**0**	**695,000**
223005 Electricity	**1,398,391**	**0**	**0**	**1,398,391**	**1,398,000**	**0**	**1,398,000**
223006 Water	**1,501,917**	**0**	**0**	**1,501,917**	**2,640,000**	**0**	**2,640,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**6,481**	**0**	**0**	**6,481**	**0**	**0**	**0**
224001 Medical Supplies	**463,242**	**0**	**0**	**463,242**	**478,512**	**0**	**478,512**
224004 Cleaning and Sanitation	**1,031,647**	**0**	**0**	**1,031,647**	**1,048,750**	**0**	**1,048,750**
224005 Uniforms, Beddings and Protective Gear	**339,568**	**0**	**0**	**339,568**	**329,500**	**0**	**329,500**
224006 Agricultural Supplies	**1,371,681**	**0**	**0**	**1,371,681**	**1,715,183**	**0**	**1,715,183**
225001 Consultancy Services- Short term	**516,185**	**0**	**0**	**516,185**	**3,243,054**	**0**	**3,243,054**
226001 Insurances	**146,290**	**0**	**0**	**146,290**	**198,000**	**0**	**198,000**
227001 Travel inland	**504,355**	**0**	**0**	**504,355**	**510,843**	**0**	**510,843**
227002 Travel abroad	**1,202,686**	**0**	**0**	**1,202,686**	**1,359,826**	**0**	**1,359,826**
227003 Carriage, Haulage, Freight and transport hire	**18,739**	**0**	**0**	**18,739**	**10,000**	**0**	**10,000**

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227004 Fuel, Lubricants and Oils	**780,502**	**0**	**0**	**780,502**	**831,350**	**0**	**831,350**
228001 Maintenance - Civil	**262,997**	**0**	**0**	**262,997**	**686,354**	**0**	**686,354**
228002 Maintenance - Vehicles	**234,249**	**0**	**0**	**234,249**	**303,000**	**0**	**303,000**
228003 Maintenance – Machinery, Equipment & Furniture	**545,704**	**0**	**0**	**545,704**	**772,210**	**0**	**772,210**
228004 Maintenance – Other	**96,749**	**0**	**0**	**96,749**	**81,550**	**0**	**81,550**
282103 Scholarships and related costs	**14,709,912**	**0**	**0**	**14,709,912**	**14,027,443**	**0**	**14,027,443**
Investment (Capital Purchases)	**6,722,845**	**0**	**0**	**6,722,845**	**6,722,845**	**0**	**6,722,845**
312101 Non-Residential Buildings	**265,000**	**0**	**0**	**265,000**	**5,167,901**	**0**	**5,167,901**
312103 Roads and Bridges.	**3,485,000**	**0**	**0**	**3,485,000**	**0**	**0**	**0**
312104 Other Structures	**2,072,845**	**0**	**0**	**2,072,845**	**710,000**	**0**	**710,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**370,600**	**0**	**370,600**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**268,435**	**0**	**268,435**
312213 ICT Equipment	**600,000**	**0**	**0**	**600,000**	**205,910**	**0**	**205,910**
Arrears	**141,394**	**0**	**0**	**141,394**	**56,626**	**0**	**56,626**
321605 Domestic arrears (Budgeting)	**141,394**	**0**	**0**	**141,394**	**56,626**	**0**	**56,626**
Grand Total Vote 139	**132,449,098**	**0**	**0**	**132,449,098**	**135,001,677**	**0**	**135,001,677**
Total Excluding Arrears	132,307,704	0	0	**132,307,704**	134,945,051	0	**134,945,051**

Vote: 139 Kyambogo University

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	**0**	24,570,445	0	**24,570,445**
211103 Allowances (Inc. Casuals, Temporary)	0	314,823	0	**314,823**	0	11,085,132	**11,085,132**
212101 Social Security Contributions	0	0	0	**0**	0	5,491,990	**5,491,990**
213001 Medical expenses (To employees)	0	0	0	**0**	0	812,000	**812,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	171,288	**171,288**
213004 Gratuity Expenses	0	0	0	**0**	0	2,091,466	**2,091,466**
221001 Advertising and Public Relations	0	416,582	0	**416,582**	0	297,300	**297,300**
221002 Workshops and Seminars	0	392,231	0	**392,231**	0	530,918	**530,918**
221003 Staff Training	0	15,000	0	**15,000**	0	710,312	**710,312**
221004 Recruitment Expenses	0	0	0	**0**	0	22,500	**22,500**
221005 Hire of Venue (chairs, projector, etc)	0	7,200	0	**7,200**	0	1,200	**1,200**
221006 Commissions and related charges	0	1,229,942	0	**1,229,942**	0	1,350,662	**1,350,662**
221007 Books, Periodicals & Newspapers	0	62,000	0	**62,000**	0	15,700	**15,700**
221008 Computer supplies and Information Technology (IT)	0	109,552	0	**109,552**	0	327,650	**327,650**
221009 Welfare and Entertainment	0	114,761	0	**114,761**	0	220,520	**220,520**
221011 Printing, Stationery, Photocopying and Binding	0	2,231,907	0	**2,231,907**	0	2,515,040	**2,515,040**
221012 Small Office Equipment	0	16,900	0	**16,900**	0	53,321	**53,321**
221017 Subscriptions	0	184,250	0	**184,250**	0	161,147	**161,147**
222001 Telecommunications	0	658,800	0	**658,800**	0	730,393	**730,393**
222002 Postage and Courier	0	5,370	0	**5,370**	0	2,000	**2,000**
223001 Property Expenses	0	0	0	**0**	0	4,000	**4,000**
223004 Guard and Security services	0	694,413	0	**694,413**	0	695,000	**695,000**
223005 Electricity	0	0	0	**0**	0	1,398,000	**1,398,000**
223006 Water	0	0	0	**0**	0	2,640,000	**2,640,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,481	0	**6,481**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	478,512	**478,512**
224004 Cleaning and Sanitation	0	25,500	0	**25,500**	0	920,520	**920,520**
224005 Uniforms, Beddings and Protective Gear	0	24,418	0	**24,418**	0	305,100	**305,100**
224006 Agricultural Supplies	0	0	0	**0**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	508,525	0	**508,525**	0	3,236,394	**3,236,394**
226001 Insurances	0	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	181,000	0	**181,000**	0	227,000	**227,000**
227002 Travel abroad	0	713,320	0	**713,320**	0	963,426	**963,426**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	0	**0**

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227004 Fuel, Lubricants and Oils	0	38,700	0	**38,700**	0	831,350	**831,350**
228001 Maintenance - Civil	0	0	0	**0**	0	628,354	**628,354**
228002 Maintenance - Vehicles	0	0	0	**0**	0	300,000	**300,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	167,400	0	**167,400**	0	557,610	**557,610**
228004 Maintenance – Other	0	0	0	**0**	0	27,550	**27,550**
282103 Scholarships and related costs	0	2,649,206	0	**2,649,206**	0	7,185,966	**7,185,966**
Total Cost of Output 01	***0***	***10,770,281***	***0***	***10,770,281***	***24,570,445***	***47,157,320***	***71,727,765***
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,690	0	**36,690**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	24,272	0	**24,272**	0	0	**0**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,688	0	**10,688**	0	0	**0**
221012 Small Office Equipment	0	2,250	0	**2,250**	0	0	**0**
221017 Subscriptions	0	25,000	0	**25,000**	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 02	***0***	***205,900***	***0***	***205,900***	***0***	***0***	***0***
Output 071303 Procurement Services							
221001 Advertising and Public Relations	0	6,500	0	**6,500**	0	0	**0**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	0	**0**
221006 Commissions and related charges	0	1,700	0	**1,700**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	3,300	0	**3,300**	0	0	**0**
221009 Welfare and Entertainment	0	4,500	0	**4,500**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**
Total Cost of Output 03	***0***	***95,000***	***0***	***95,000***	***0***	***0***	***0***
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	124,900	0	**124,900**	0	0	**0**
221002 Workshops and Seminars	0	43,720	0	**43,720**	0	0	**0**
221006 Commissions and related charges	0	6,300	0	**6,300**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	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	23,700	0	**23,700**	0	0	**0**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	3,200	0	**3,200**	0	0	**0**
227002 Travel abroad	0	59,000	0	**59,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 04	***0***	***281,820***	***0***	***281,820***	***0***	***0***	***0***

Output 071305 Audit							
221002 Workshops and Seminars	0	31,128	0	**31,128**	0	0	**0**
221003 Staff Training	0	32,000	0	**32,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,400	0	**5,400**	0	0	**0**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,726	0	**2,726**	0	0	**0**
221017 Subscriptions	0	7,800	0	**7,800**	0	0	**0**
224004 Cleaning and Sanitation	0	4,200	0	**4,200**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	11,966	0	**11,966**	0	0	**0**
Total Cost of Output 05	***0***	***111,820***	***0***	***111,820***	***0***	***0***	***0***
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
221009 Welfare and Entertainment	0	6,600	0	**6,600**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	168	0	**168**	0	0	**0**
224001 Medical Supplies	0	82,424	0	**82,424**	0	0	**0**
224004 Cleaning and Sanitation	0	3,910	0	**3,910**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	1,700	0	**1,700**	0	0	**0**
228004 Maintenance – Other	0	17,090	0	**17,090**	0	0	**0**
Total Cost of Output 06	***0***	***111,892***	***0***	***111,892***	***0***	***0***	***0***
Output 071307 Estates and Works							
221006 Commissions and related charges	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	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	79,018	0	**79,018**	0	0	**0**
223005 Electricity	0	1,398,391	0	**1,398,391**	0	0	**0**
223006 Water	0	1,501,917	0	**1,501,917**	0	0	**0**
224004 Cleaning and Sanitation	0	837,657	0	**837,657**	0	0	**0**
226001 Insurances	0	101,290	0	**101,290**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	731,802	0	**731,802**	0	0	**0**
228001 Maintenance - Civil	0	194,347	0	**194,347**	0	0	**0**
228002 Maintenance - Vehicles	0	221,249	0	**221,249**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	143,000	0	**143,000**	0	0	**0**
Total Cost of Output 07	***0***	***5,230,671***	***0***	***5,230,671***	***0***	***0***	***0***
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	243,145	0	**243,145**	0	0	**0**
212101 Social Security Contributions	0	29,314	0	**29,314**	0	0	**0**
213001 Medical expenses (To employees)	0	12,000	0	**12,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	12,000	0	**12,000**	0	0	**0**

221006 Commissions and related charges	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	7,100	0	**7,100**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	**11,000**	0	0	**0**
221012 Small Office Equipment	0	6,000	0	**6,000**	0	0	**0**
224001 Medical Supplies	0	380,818	0	**380,818**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Output 08	***0***	***759,377***	***0***	***759,377***	***0***	***0***	***0***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	1,415,930	0	**1,415,930**	0	0	**0**
221001 Advertising and Public Relations	0	107,300	0	**107,300**	0	0	**0**
221002 Workshops and Seminars	0	12,650	0	**12,650**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	192,796	0	**192,796**	0	0	**0**
221006 Commissions and related charges	0	143,730	0	**143,730**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	76,925	0	**76,925**	0	0	**0**
221009 Welfare and Entertainment	0	164,760	0	**164,760**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,020,835	0	**1,020,835**	0	0	**0**
221012 Small Office Equipment	0	30,810	0	**30,810**	0	0	**0**
222001 Telecommunications	0	42,000	0	**42,000**	0	0	**0**
224004 Cleaning and Sanitation	0	11,000	0	**11,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	62,000	0	**62,000**	0	0	**0**
227002 Travel abroad	0	70,000	0	**70,000**	0	0	**0**
228001 Maintenance - Civil	0	650	0	**650**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	0	**0**
228004 Maintenance – Other	0	5,000	0	**5,000**	0	0	**0**
282103 Scholarships and related costs	0	633,518	0	**633,518**	0	0	**0**
Total Cost of Output 09	***0***	***4,012,903***	***0***	***4,012,903***	***0***	***0***	***0***
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	106,176	0	**106,176**	0	0	**0**
212101 Social Security Contributions	0	11,797	0	**11,797**	0	0	**0**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	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**
221006 Commissions and related charges	0	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	438,596	0	**438,596**	0	0	**0**
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	10,000	0	**10,000**	0	0	**0**
221012 Small Office Equipment	0	14,698	0	**14,698**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	1,200	0	**1,200**	0	0	**0**

221017 Subscriptions	0	25,000	0	**25,000**	0	0	**0**
222002 Postage and Courier	0	494	0	**494**	0	0	**0**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	10,000	0	**10,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	12,739	0	**12,739**	0	0	**0**
228001 Maintenance - Civil	0	23,000	0	**23,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 10	***0***	***744,700***	***0***	***744,700***	***0***	***0***	***0***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	148,908	0	**148,908**	0	0	**0**
221002 Workshops and Seminars	0	52,200	0	**52,200**	0	0	**0**
221006 Commissions and related charges	0	80,490	0	**80,490**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	41,870	0	**41,870**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	18,600	0	**18,600**	0	0	**0**
221012 Small Office Equipment	0	12,821	0	**12,821**	0	0	**0**
221017 Subscriptions	0	30,000	0	**30,000**	0	0	**0**
222001 Telecommunications	0	15,393	0	**15,393**	0	0	**0**
223001 Property Expenses	0	7,037	0	**7,037**	0	0	**0**
224004 Cleaning and Sanitation	0	15,000	0	**15,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	281,000	0	**281,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	27,704	0	**27,704**	0	0	**0**
282103 Scholarships and related costs	0	4,970,321	0	**4,970,321**	0	0	**0**
Total Cost of Output 11	***0***	***5,761,343***	***0***	***5,761,343***	***0***	***0***	***0***
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	22,721,929	0	0	**22,721,929**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	12,220,475	0	**12,220,475**	0	0	**0**
212101 Social Security Contributions	0	5,798,246	0	**5,798,246**	0	0	**0**
212102 Pension for General Civil Service	0	6,748	0	**6,748**	0	0	**0**
213001 Medical expenses (To employees)	0	924,994	0	**924,994**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	185,000	0	**185,000**	0	0	**0**
213004 Gratuity Expenses	0	2,084,718	0	**2,084,718**	0	0	**0**
221001 Advertising and Public Relations	0	16,000	0	**16,000**	0	0	**0**
221002 Workshops and Seminars	0	18,864	0	**18,864**	0	0	**0**
221003 Staff Training	0	772,096	0	**772,096**	0	0	**0**
221004 Recruitment Expenses	0	5,555	0	**5,555**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	17,800	0	**17,800**	0	0	**0**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	0	**0**
221010 Special Meals and Drinks	0	4,716	0	**4,716**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,370	0	**14,370**	0	0	**0**

221012 Small Office Equipment	0	6,100	0	**6,100**	0	0	**0**
224004 Cleaning and Sanitation	0	1,400	0	**1,400**	0	0	**0**
Total Cost of Output 19	***22,721,929***	***22,084,083***	***0***	***44,806,012***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**22,721,929**	**50,169,789**	**0**	**72,891,718**	**24,570,445**	**47,157,320**	**71,727,765**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	141,394	0	**141,394**	0	25,507	**25,507**
Total Cost of Output 99	***0***	***141,394***	***0***	***141,394***	***0***	***25,507***	***25,507***
Total Cost Of Arrears	**0**	**141,394**	**0**	**141,394**	**0**	**25,507**	**25,507**
Total Cost for SubProgramme 02	**22,721,929**	**50,311,184**	**0**	**73,033,112**	**24,570,445**	**47,182,828**	**71,753,273**
Total Excluding Arrears	22,721,929	50,169,789	0	**72,891,718**	24,570,445	47,157,320	**71,727,765**

SubProgramme 14 Academic Registrar

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,305,551	**1,305,551**
221001 Advertising and Public Relations	0	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	0	**0**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	192,976	**192,976**
221006 Commissions and related charges	0	0	0	**0**	0	110,000	**110,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	71,425	**71,425**
221009 Welfare and Entertainment	0	0	0	**0**	0	157,360	**157,360**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,030,835	**1,030,835**
221012 Small Office Equipment	0	0	0	**0**	0	20,510	**20,510**
221017 Subscriptions	0	0	0	**0**	0	32,000	**32,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	0	**0**	0	37,000	**37,000**
227002 Travel abroad	0	0	0	**0**	0	90,000	**90,000**
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**
282103 Scholarships and related costs	0	0	0	**0**	0	633,517	**633,517**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***3,834,173***	***3,834,173***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**3,834,173**	**3,834,173**
Total Cost for SubProgramme 14	**0**	**0**	**0**	**0**	**0**	**3,834,173**	**3,834,173**
Total Excluding Arrears	0	0	0	**0**	0	3,834,173	**3,834,173**

SubProgramme 15 Library

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	77,400	**77,400**
212101 Social Security Contributions	0	0	0	**0**	0	7,000	**7,000**

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221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	18,200	**18,200**
221006 Commissions and related charges	0	0	0	**0**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	600,000	**600,000**
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	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	6,000	**6,000**
221017 Subscriptions	0	0	0	**0**	0	25,000	**25,000**
222002 Postage and Courier	0	0	0	**0**	0	400	**400**
224004 Cleaning and Sanitation	0	0	0	**0**	0	12,000	**12,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227002 Travel abroad	0	0	0	**0**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	10,000	**10,000**
228001 Maintenance - Civil	0	0	0	**0**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 10	***0***	***0***	***0***	***0***	***0***	***845,000***	***845,000***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**0**	**845,000**	**845,000**
Total Cost for SubProgramme 15	**0**	**0**	**0**	**0**	**0**	**845,000**	**845,000**
Total Excluding Arrears	0	0	0	**0**	0	845,000	**845,000**

Development Budget Estimates

Project 0369 Development of Kyambogo University

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	265,000	0	0	**265,000**	5,167,901	0	**5,167,901**
Total Cost Of Output 071372	***265,000***	***0***	***0***	***265,000***	***5,167,901***	***0***	***5,167,901***
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	3,485,000	0	0	**3,485,000**	0	0	**0**
Total Cost Of Output 071373	***3,485,000***	***0***	***0***	***3,485,000***	***0***	***0***	***0***
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	600,000	0	0	**600,000**	205,910	0	**205,910**
Total Cost Of Output 071376	***600,000***	***0***	***0***	***600,000***	***205,910***	***0***	***205,910***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	370,600	0	**370,600**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***370,600***	***0***	***370,600***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	268,435	0	**268,435**
Total Cost Of Output 071378	***300,000***	***0***	***0***	***300,000***	***268,435***	***0***	***268,435***

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Output 071379 Acquisition of Other Capital Assets							
312104 Other Structures	2,072,845	0	0	**2,072,845**	710,000	0	**710,000**
Total Cost Of Output 071379	***2,072,845***	***0***	***0***	***2,072,845***	***710,000***	***0***	***710,000***
Total Cost for Capital Purchases	6,722,845	0	0	**6,722,845**	6,722,845	0	**6,722,845**
Arrears	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	31,119	0	**31,119**
Total Cost Of Output 071399	***0***	***0***	***0***	***0***	***31,119***	***0***	***31,119***
Total Cost for Arrears	0	0	0	**0**	31,119	0	**31,119**
Total Cost for Project: 0369	6,722,845	0	0	**6,722,845**	6,753,964	0	**6,753,964**
Total Excluding Arrears	6,722,845	0	0	**6,722,845**	6,722,845	0	**6,722,845**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**79,755,958**	**0**	**0**	**79,755,958**	**83,186,410**	**0**	**83,186,410**
Total Excluding Arrears	79,614,563	0	0	**79,614,563**	83,129,783	0	**83,129,783**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 Faculty of Arts & Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,956,000	0	0	**3,956,000**	7,730,775	0	**7,730,775**
211103 Allowances (Inc. Casuals, Temporary)	0	2,429,761	0	**2,429,761**	0	2,429,761	**2,429,761**
212101 Social Security Contributions	0	351,393	0	**351,393**	0	351,393	**351,393**
221002 Workshops and Seminars	0	84,255	0	**84,255**	0	91,000	**91,000**
221007 Books, Periodicals & Newspapers	0	55,000	0	**55,000**	0	55,000	**55,000**
221011 Printing, Stationery, Photocopying and Binding	0	230,043	0	**230,043**	0	241,253	**241,253**
Total Cost of Output 01	***3,956,000***	***3,150,451***	***0***	***7,106,451***	***7,730,775***	***3,168,406***	***10,899,181***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	442,659	0	**442,659**	0	480,500	**480,500**
Total Cost of Output 02	***0***	***442,659***	***0***	***442,659***	***0***	***480,500***	***480,500***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	**24,000**	0	24,000	**24,000**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	8,000	**8,000**
221006 Commissions and related charges	0	45,000	0	**45,000**	0	50,000	**50,000**
221008 Computer supplies and Information Technology (IT)	0	50,121	0	**50,121**	0	52,000	**52,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	45,000	**45,000**
221012 Small Office Equipment	0	17,840	0	**17,840**	0	22,840	**22,840**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	15,000	**15,000**
224005 Uniforms, Beddings and Protective Gear	0	9,000	0	**9,000**	0	9,000	**9,000**

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227001 Travel inland	0	20,000	0	**20,000**	0	21,000	**21,000**
227002 Travel abroad	0	26,400	0	**26,400**	0	30,400	**30,400**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	23,600	0	**23,600**	0	23,600	**23,600**
Total Cost of Output 06	***0***	***298,961***	***0***	***298,961***	***0***	***330,840***	***330,840***
Total Cost Of Outputs Provided	**3,956,000**	**3,892,071**	**0**	**7,848,071**	**7,730,775**	**3,979,746**	**11,710,521**
Total Cost for SubProgramme 03	**3,956,000**	**3,892,071**	**0**	**7,848,071**	**7,730,775**	**3,979,746**	**11,710,521**
Total Excluding Arrears	3,956,000	3,892,071	0	**7,848,071**	7,730,775	3,979,746	**11,710,521**

SubProgramme 04 Faculty of Science

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	6,212,870	0	**6,212,870**
211103 Allowances (Inc. Casuals, Temporary)	0	908,861	0	**908,861**	0	968,861	**968,861**
212101 Social Security Contributions	0	187,300	0	**187,300**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	91,000	**91,000**
221002 Workshops and Seminars	0	37,035	0	**37,035**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	65,626	0	**65,626**	0	30,000	**30,000**
224006 Agricultural Supplies	0	484,684	0	**484,684**	0	505,000	**505,000**
Total Cost of Output 01	***3,950,000***	***1,683,506***	***0***	***5,633,506***	***6,212,870***	***1,654,861***	***7,867,731***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	377,711	0	**377,711**	0	434,139	**434,139**
Total Cost of Output 02	***0***	***377,711***	***0***	***377,711***	***0***	***434,139***	***434,139***
Output 071403 Outreach							
221002 Workshops and Seminars	0	46,093	0	**46,093**	0	0	**0**
Total Cost of Output 03	***0***	***46,093***	***0***	***46,093***	***0***	***0***	***0***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	1,500	0	**1,500**	0	1,000	**1,000**
221006 Commissions and related charges	0	27,000	0	**27,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	27,000	0	**27,000**	0	30,000	**30,000**
221012 Small Office Equipment	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	14,000	0	**14,000**	0	20,000	**20,000**
227002 Travel abroad	0	24,000	0	**24,000**	0	45,000	**45,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	0	0	**0**	0	30,000	**30,000**
Total Cost of Output 06	***0***	***243,500***	***0***	***243,500***	***0***	***301,000***	***301,000***
Total Cost Of Outputs Provided	**3,950,000**	**2,350,809**	**0**	**6,300,809**	**6,212,870**	**2,390,000**	**8,602,870**
Total Cost for SubProgramme 04	**3,950,000**	**2,350,809**	**0**	**6,300,809**	**6,212,870**	**2,390,000**	**8,602,870**
Total Excluding Arrears	3,950,000	2,350,809	0	**6,300,809**	6,212,870	2,390,000	**8,602,870**

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SubProgramme 05 School of Management & Entrepreneurship

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	1,921,951	0	**1,921,951**
211103 Allowances (Inc. Casuals, Temporary)	0	1,409,831	0	**1,409,831**	0	1,693,681	**1,693,681**
212101 Social Security Contributions	0	205,544	0	**205,544**	0	208,519	**208,519**
221002 Workshops and Seminars	0	41,665	0	**41,665**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	71,777	0	**71,777**	0	50,000	**50,000**
Total Cost of Output 01	***3,950,000***	***1,728,816***	***0***	***5,678,816***	***1,921,951***	***2,002,200***	***3,924,151***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	744,872	0	**744,872**	0	520,000	**520,000**
Total Cost of Output 02	***0***	***744,872***	***0***	***744,872***	***0***	***520,000***	***520,000***
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221006 Commissions and related charges	0	16,200	0	**16,200**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	45,000	0	**45,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	14,800	**14,800**
221012 Small Office Equipment	0	0	0	**0**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	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	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	30,000	**30,000**
Total Cost of Output 06	***0***	***157,200***	***0***	***157,200***	***0***	***177,800***	***177,800***
Total Cost Of Outputs Provided	**3,950,000**	**2,630,888**	**0**	**6,580,888**	**1,921,951**	**2,700,000**	**4,621,951**
Total Cost for SubProgramme 05	**3,950,000**	**2,630,888**	**0**	**6,580,888**	**1,921,951**	**2,700,000**	**4,621,951**
Total Excluding Arrears	3,950,000	2,630,888	0	**6,580,888**	1,921,951	2,700,000	**4,621,951**

SubProgramme 06 Faculty of Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	4,065,459	0	**4,065,459**
211103 Allowances (Inc. Casuals, Temporary)	0	2,196,854	0	**2,196,854**	0	2,295,825	**2,295,825**
212101 Social Security Contributions	0	343,340	0	**343,340**	0	229,582	**229,582**
224006 Agricultural Supplies	0	574,048	0	**574,048**	0	500,000	**500,000**
Total Cost of Output 01	***3,950,000***	***3,114,242***	***0***	***7,064,242***	***4,065,459***	***3,025,407***	***7,090,866***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	817,624	0	**817,624**	0	994,683	**994,683**
Total Cost of Output 02	***0***	***817,624***	***0***	***817,624***	***0***	***994,683***	***994,683***

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Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	101,977	0	**101,977**	0	70,300	**70,300**
221006 Commissions and related charges	0	24,600	0	**24,600**	0	28,100	**28,100**
221007 Books, Periodicals & Newspapers	0	33,000	0	**33,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	70,000	0	**70,000**	0	75,000	**75,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	10,680	**10,680**
221010 Special Meals and Drinks	0	12,800	0	**12,800**	0	14,600	**14,600**
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	**22,000**	0	26,000	**26,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	9,500	**9,500**
221017 Subscriptions	0	34,000	0	**34,000**	0	31,500	**31,500**
222001 Telecommunications	0	3,600	0	**3,600**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	25,480	0	**25,480**	0	35,230	**35,230**
224005 Uniforms, Beddings and Protective Gear	0	10,450	0	**10,450**	0	15,400	**15,400**
226001 Insurances	0	45,000	0	**45,000**	0	48,000	**48,000**
227002 Travel abroad	0	37,000	0	**37,000**	0	58,000	**58,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	**23,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	9,404	0	**9,404**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***502,311***	***0***	***502,311***	***0***	***479,910***	***479,910***
Total Cost Of Outputs Provided	**3,950,000**	**4,434,177**	**0**	**8,384,177**	**4,065,459**	**4,500,000**	**8,565,459**
Total Cost for SubProgramme 06	**3,950,000**	**4,434,177**	**0**	**8,384,177**	**4,065,459**	**4,500,000**	**8,565,459**
Total Excluding Arrears	3,950,000	4,434,177	0	**8,384,177**	4,065,459	4,500,000	**8,565,459**

SubProgramme 07 Faculty of Education

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	3,264,053	0	**3,264,053**
211103 Allowances (Inc. Casuals, Temporary)	0	1,056,426	0	**1,056,426**	0	1,000,000	**1,000,000**
212101 Social Security Contributions	0	157,813	0	**157,813**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	52,406	0	**52,406**	0	55,000	**55,000**
Total Cost of Output 01	***3,950,000***	***1,286,645***	***0***	***5,236,645***	***3,264,053***	***1,155,000***	***4,419,053***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	977,165	0	**977,165**	0	969,000	**969,000**
Total Cost of Output 02	***0***	***977,165***	***0***	***977,165***	***0***	***969,000***	***969,000***
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	2,500	**2,500**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	27,000	0	**27,000**	0	34,500	**34,500**

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221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	19,000	0	**19,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	9,000	**9,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	19,000	0	**19,000**	0	10,000	**10,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Output 06	***0***	***154,500***	***0***	***154,500***	***0***	***151,000***	***151,000***
Total Cost Of Outputs Provided	**3,950,000**	**2,418,310**	**0**	**6,368,310**	**3,264,053**	**2,275,000**	**5,539,053**
Total Cost for SubProgramme 07	**3,950,000**	**2,418,310**	**0**	**6,368,310**	**3,264,053**	**2,275,000**	**5,539,053**
Total Excluding Arrears	3,950,000	2,418,310	0	**6,368,310**	3,264,053	2,275,000	**5,539,053**

SubProgramme 08 Faculty of Vocational Studies

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	3,045,849	0	**3,045,849**
211103 Allowances (Inc. Casuals, Temporary)	0	583,839	0	**583,839**	0	690,000	**690,000**
212101 Social Security Contributions	0	101,101	0	**101,101**	0	69,000	**69,000**
221007 Books, Periodicals & Newspapers	0	18,000	0	**18,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	30,000	**30,000**
224006 Agricultural Supplies	0	312,949	0	**312,949**	0	180,000	**180,000**
Total Cost of Output 01	***3,950,000***	***1,015,889***	***0***	***4,965,889***	***3,045,849***	***969,000***	***4,014,849***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	296,411	0	**296,411**	0	265,000	**265,000**
Total Cost of Output 02	***0***	***296,411***	***0***	***296,411***	***0***	***265,000***	***265,000***
Output 071406 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	11,000	**11,000**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	20,000	**20,000**
221006 Commissions and related charges	0	18,000	0	**18,000**	0	24,000	**24,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	9,000	**9,000**
221009 Welfare and Entertainment	0	13,000	0	**13,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	0	**0**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	6,000	**6,000**
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	24,000	0	**24,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	15,000	**15,000**

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228004 Maintenance – Other	0	52,255	0	**52,255**	0	0	**0**
Total Cost of Output 06	***0***	***212,655***	***0***	***212,655***	***0***	***162,400***	***162,400***
Total Cost Of Outputs Provided	**3,950,000**	**1,524,955**	**0**	**5,474,955**	**3,045,849**	**1,396,400**	**4,442,249**
Total Cost for SubProgramme 08	**3,950,000**	**1,524,955**	**0**	**5,474,955**	**3,045,849**	**1,396,400**	**4,442,249**
Total Excluding Arrears	3,950,000	1,524,955	0	**5,474,955**	3,045,849	1,396,400	**4,442,249**

SubProgramme 09 Faculty of Special Needs and Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,950,000	0	0	**3,950,000**	2,203,876	0	**2,203,876**
211103 Allowances (Inc. Casuals, Temporary)	0	750,743	0	**750,743**	0	610,743	**610,743**
212101 Social Security Contributions	0	122,925	0	**122,925**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	0	61,074	**61,074**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	26,294	**26,294**
221011 Printing, Stationery, Photocopying and Binding	0	56,294	0	**56,294**	0	6,000	**6,000**
Total Cost of Output 01	***3,950,000***	***929,962***	***0***	***4,879,962***	***2,203,876***	***704,111***	***2,907,987***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	229,256	0	**229,256**	0	191,987	**191,987**
Total Cost of Output 02	***0***	***229,256***	***0***	***229,256***	***0***	***191,987***	***191,987***
Output 071403 Outreach							
221002 Workshops and Seminars	0	46,093	0	**46,093**	0	20,092	**20,092**
Total Cost of Output 03	***0***	***46,093***	***0***	***46,093***	***0***	***20,092***	***20,092***
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	6,000	**6,000**
221006 Commissions and related charges	0	18,000	0	**18,000**	0	12,000	**12,000**
221007 Books, Periodicals & Newspapers	0	600	0	**600**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	3,600	**3,600**
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	6,000	**6,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	5,450	**5,450**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	7,660	0	**7,660**	0	6,660	**6,660**
227002 Travel abroad	0	29,000	0	**29,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**

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228004 Maintenance – Other	0	10,000	0	**10,000**	0	6,000	**6,000**
Total Cost of Output 06	***0***	***107,760***	***0***	***107,760***	***0***	***80,310***	***80,310***
Total Cost Of Outputs Provided	**3,950,000**	**1,313,072**	**0**	**5,263,072**	**2,203,876**	**996,500**	**3,200,376**
Total Cost for SubProgramme 09	**3,950,000**	**1,313,072**	**0**	**5,263,072**	**2,203,876**	**996,500**	**3,200,376**
Total Excluding Arrears	3,950,000	1,313,072	0	**5,263,072**	2,203,876	996,500	**3,200,376**

SubProgramme 10 Graduate School

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	73,276	0	**73,276**	0	180,244	**180,244**
221002 Workshops and Seminars	0	29,628	0	**29,628**	0	0	**0**
221003 Staff Training	0	14,000	0	**14,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	**15,600**	0	0	**0**
Total Cost of Output 01	***0***	***144,504***	***0***	***144,504***	***0***	***180,244***	***180,244***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	600,000	0	**600,000**	0	467,860	**467,860**
Total Cost of Output 02	***0***	***600,000***	***0***	***600,000***	***0***	***467,860***	***467,860***
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	8,500	0	**8,500**	0	40,000	**40,000**
221006 Commissions and related charges	0	5,000	0	**5,000**	0	12,042	**12,042**
221008 Computer supplies and Information Technology (IT)	0	3,800	0	**3,800**	0	3,800	**3,800**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	7,856	**7,856**
221010 Special Meals and Drinks	0	12,740	0	**12,740**	0	10,740	**10,740**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	16,000	**16,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
222002 Postage and Courier	0	2,000	0	**2,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,500	0	**2,500**	0	2,000	**2,000**
227001 Travel inland	0	2,900	0	**2,900**	0	3,900	**3,900**
227002 Travel abroad	0	28,000	0	**28,000**	0	38,000	**38,000**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	**4,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	40,000	**40,000**
Total Cost of Output 06	***0***	***108,440***	***0***	***108,440***	***0***	***190,338***	***190,338***
Total Cost Of Outputs Provided	**0**	**852,944**	**0**	**852,944**	**0**	**838,442**	**838,442**
Total Cost for SubProgramme 10	**0**	**852,944**	**0**	**852,944**	**0**	**838,442**	**838,442**
Total Excluding Arrears	0	852,944	0	**852,944**	0	838,442	**838,442**

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SubProgramme 11 Affiliations & Extensions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
221011 Printing, Stationery, Photocopying and Binding	0	960,740	0	**960,740**	0	668,152	**668,152**
Total Cost of Output 01	***0***	***960,740***	***0***	***960,740***	***0***	***668,152***	***668,152***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	1,634,791	0	**1,634,791**	0	1,634,791	**1,634,791**
Total Cost of Output 02	***0***	***1,634,791***	***0***	***1,634,791***	***0***	***1,634,791***	***1,634,791***
Output 071406 Administration and Support Services							
221006 Commissions and related charges	0	45,934	0	**45,934**	0	37,034	**37,034**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	125,055	0	**125,055**	0	126,543	**126,543**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	3,000	**3,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	7,000	**7,000**
228004 Maintenance – Other	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 06	***0***	***186,989***	***0***	***186,989***	***0***	***179,577***	***179,577***
Total Cost Of Outputs Provided	**0**	**2,782,520**	**0**	**2,782,520**	**0**	**2,482,520**	**2,482,520**
Total Cost for SubProgramme 11	**0**	**2,782,520**	**0**	**2,782,520**	**0**	**2,482,520**	**2,482,520**
Total Excluding Arrears	0	2,782,520	0	**2,782,520**	0	2,482,520	**2,482,520**

SubProgramme 12 ODEL (Distance e-learning)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	61,552	0	**61,552**	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	14,555	0	**14,555**	0	9,000	**9,000**
224006 Agricultural Supplies	0	0	0	**0**	0	5,555	**5,555**
Total Cost of Output 01	***0***	***90,062***	***0***	***90,062***	***0***	***93,034***	***93,034***
Output 071406 Administration and Support Services							
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,966	0	**2,966**	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	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Output 06	***0***	***20,966***	***0***	***20,966***	***0***	***26,966***	***26,966***
Total Cost Of Outputs Provided	**0**	**111,029**	**0**	**111,029**	**0**	**120,000**	**120,000**
Total Cost for SubProgramme 12	**0**	**111,029**	**0**	**111,029**	**0**	**120,000**	**120,000**
Total Excluding Arrears	0	111,029	0	**111,029**	0	120,000	**120,000**

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SubProgramme 13 DEPE (Distance Education, Primary External)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	586,301	0	**586,301**	0	800,600	**800,600**
212101 Social Security Contributions	0	113,660	0	**113,660**	0	20,000	**20,000**
221002 Workshops and Seminars	0	35,585	0	**35,585**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	663,745	0	**663,745**	0	30,000	**30,000**
224006 Agricultural Supplies	0	0	0	**0**	0	506,628	**506,628**
Total Cost of Output 01	***0***	***1,399,291***	***0***	***1,399,291***	***0***	***1,377,228***	***1,377,228***
Output 071402 Research and Graduate Studies							
282103 Scholarships and related costs	0	336,378	0	**336,378**	0	250,000	**250,000**
Total Cost of Output 02	***0***	***336,378***	***0***	***336,378***	***0***	***250,000***	***250,000***
Output 071406 Administration and Support Services							
221001 Advertising and Public Relations	0	12,500	0	**12,500**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	40,650	0	**40,650**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	11,600	0	**11,600**	0	13,600	**13,600**
221010 Special Meals and Drinks	0	831,145	0	**831,145**	0	5,000	**5,000**
221012 Small Office Equipment	0	7,000	0	**7,000**	0	0	**0**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	26,800	0	**26,800**	0	15,000	**15,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	0	**0**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Output 06	***0***	***990,695***	***0***	***990,695***	***0***	***64,600***	***64,600***
Total Cost Of Outputs Provided	**0**	**2,726,365**	**0**	**2,726,365**	**0**	**1,691,828**	**1,691,828**
Total Cost for SubProgramme 13	**0**	**2,726,365**	**0**	**2,726,365**	**0**	**1,691,828**	**1,691,828**
Total Excluding Arrears	0	2,726,365	0	**2,726,365**	0	1,691,828	**1,691,828**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**52,693,140**	**0**	**0**	**52,693,140**	**51,815,268**	**0**	**51,815,268**
Total Excluding Arrears	52,693,140	0	0	**52,693,140**	51,815,268	0	**51,815,268**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 139	**132,449,098**	**0**	**0**	**132,449,098**	**135,001,677**	**0**	**135,001,677**
Total Excluding Arrears	132,307,704	0	0	**132,307,704**	134,945,051	0	**134,945,051**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Corporate Directorate	0	5,283,492	0	**5,283,492**	0	2,806,135	**2,806,135**
02 Directorate of Finance & Administration	12,938,918	6,539,569	0	**19,478,487**	13,390,858	8,316,493	**21,707,351**
03 Directorate Programmes and Students' Affairs	0	2,442,529	0	**2,442,529**	0	2,202,781	**2,202,781**
Total Recurrent Budget Estimates for Programme	**12,938,918**	**14,265,590**	**0**	**27,204,508**	**13,390,858**	**13,325,409**	**26,716,267**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1106 Support to UMI infrastructure Development	1,890,000	0	0	**1,890,000**	2,385,000	0	**2,385,000**
Total Development Budget Estimates for Programme	**1,890,000**	**0**	**0**	**1,890,000**	**2,385,000**	**0**	**2,385,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**29,094,508**	**0**	**0**	**29,094,508**	**29,101,267**	**0**	**29,101,267**
Total Excluding Arrears	29,094,508	0	0	**29,094,508**	29,096,040	0	**29,096,040**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 School of Management Science	0	770,000	0	**770,000**	0	854,652	**854,652**
05 School of Civil Service, Policy and Governance	0	293,000	0	**293,000**	0	580,900	**580,900**
06 School of Business Management	0	1,237,000	0	**1,237,000**	0	1,802,680	**1,802,680**
07 School of Distance Learning & Information Technology	0	630,000	0	**630,000**	0	686,020	**686,020**
08 Research and Outreaches	0	1,270,000	0	**1,270,000**	0	726,156	**726,156**
Total Recurrent Budget Estimates for Programme	**0**	**4,200,000**	**0**	**4,200,000**	**0**	**4,650,408**	**4,650,408**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**4,200,000**	**0**	**0**	**4,200,000**	**4,650,408**	**0**	**4,650,408**
Total Excluding Arrears	4,200,000	0	0	**4,200,000**	4,650,408	0	**4,650,408**
Total Vote 140	**33,294,508**	**0**	**0**	**33,294,508**	**33,751,675**	**0**	**33,751,675**
Total Excluding Arrears	33,294,508	0	0	**33,294,508**	33,746,448	0	**33,746,448**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**31,404,508**	**0**	**0**	**31,404,508**	**31,361,448**	**0**	**31,361,448**
211102 Contract Staff Salaries	**12,938,918**	**0**	**0**	**12,938,918**	**13,390,858**	**0**	**13,390,858**
211103 Allowances (Inc. Casuals, Temporary)	**5,152,195**	**0**	**0**	**5,152,195**	**5,183,942**	**0**	**5,183,942**
212201 Social Security Contributions	**1,293,892**	**0**	**0**	**1,293,892**	**1,339,086**	**0**	**1,339,086**
213001 Medical expenses (To employees)	**250,000**	**0**	**0**	**250,000**	**400,000**	**0**	**400,000**
213004 Gratuity Expenses	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
221001 Advertising and Public Relations	**274,000**	**0**	**0**	**274,000**	**288,450**	**0**	**288,450**
221002 Workshops and Seminars	**1,650,000**	**0**	**0**	**1,650,000**	**1,714,067**	**0**	**1,714,067**
221003 Staff Training	**1,223,000**	**0**	**0**	**1,223,000**	**1,446,942**	**0**	**1,446,942**
221004 Recruitment Expenses	**60,000**	**0**	**0**	**60,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**575,000**	**0**	**0**	**575,000**	**476,749**	**0**	**476,749**
221008 Computer supplies and Information Technology (IT)	**380,000**	**0**	**0**	**380,000**	**154,715**	**0**	**154,715**
221009 Welfare and Entertainment	**1,462,474**	**0**	**0**	**1,462,474**	**1,185,243**	**0**	**1,185,243**
221011 Printing, Stationery, Photocopying and Binding	**876,475**	**0**	**0**	**876,475**	**994,773**	**0**	**994,773**
221012 Small Office Equipment	**153,905**	**0**	**0**	**153,905**	**64,000**	**0**	**64,000**
221014 Bank Charges and other Bank related costs	**44,800**	**0**	**0**	**44,800**	**44,000**	**0**	**44,000**
221017 Subscriptions	**309,500**	**0**	**0**	**309,500**	**318,810**	**0**	**318,810**
222001 Telecommunications	**300,400**	**0**	**0**	**300,400**	**276,406**	**0**	**276,406**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**10,200**	**0**	**10,200**
222003 Information and communications technology (ICT)	**480,529**	**0**	**0**	**480,529**	**239,000**	**0**	**239,000**
223004 Guard and Security services	**350,420**	**0**	**0**	**350,420**	**300,500**	**0**	**300,500**
223005 Electricity	**330,000**	**0**	**0**	**330,000**	**368,400**	**0**	**368,400**
223006 Water	**382,000**	**0**	**0**	**382,000**	**353,400**	**0**	**353,400**
223901 Rent – (Produced Assets) to other govt. units	**80,000**	**0**	**0**	**80,000**	**110,000**	**0**	**110,000**
224001 Medical Supplies	**12,500**	**0**	**0**	**12,500**	**13,000**	**0**	**13,000**
224004 Cleaning and Sanitation	**411,500**	**0**	**0**	**411,500**	**416,605**	**0**	**416,605**
224005 Uniforms, Beddings and Protective Gear	**22,000**	**0**	**0**	**22,000**	**27,760**	**0**	**27,760**
225001 Consultancy Services- Short term	**628,000**	**0**	**0**	**628,000**	**270,000**	**0**	**270,000**
225002 Consultancy Services- Long-term	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
226001 Insurances	**100,000**	**0**	**0**	**100,000**	**120,000**	**0**	**120,000**
226002 Licenses	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
227001 Travel inland	**145,000**	**0**	**0**	**145,000**	**261,807**	**0**	**261,807**
227002 Travel abroad	**180,000**	**0**	**0**	**180,000**	**359,000**	**0**	**359,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**54,516**	**0**	**54,516**
227004 Fuel, Lubricants and Oils	**178,000**	**0**	**0**	**178,000**	**386,900**	**0**	**386,900**
228001 Maintenance - Civil	**641,000**	**0**	**0**	**641,000**	**219,951**	**0**	**219,951**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**85,000**	**0**	**85,000**
228003 Maintenance – Machinery, Equipment & Furniture	**108,000**	**0**	**0**	**108,000**	**288,549**	**0**	**288,549**

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228004 Maintenance – Other	**61,000**	**0**	**0**	**61,000**	**8,820**	**0**	**8,820**
282101 Donations	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
282104 Compensation to 3rd Parties	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
Investment (Capital Purchases)	**1,890,000**	**0**	**0**	**1,890,000**	**2,385,000**	**0**	**2,385,000**
311101 Land	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**1,290,000**	**0**	**0**	**1,290,000**	**1,675,000**	**0**	**1,675,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
312202 Machinery and Equipment	**140,000**	**0**	**0**	**140,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**150,000**	**0**	**150,000**
312211 Office Equipment	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Arrears	**0**	**0**	**0**	**0**	**5,227**	**0**	**5,227**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**5,227**	**0**	**5,227**
Grand Total Vote 140	**33,294,508**	**0**	**0**	**33,294,508**	**33,751,675**	**0**	**33,751,675**
Total Excluding Arrears	33,294,508	0	0	**33,294,508**	33,746,448	0	**33,746,448**

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Corporate Directorate

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	410,492	0	**410,492**	0	169,901	**169,901**
221001 Advertising and Public Relations	0	200,000	0	**200,000**	0	220,000	**220,000**
221002 Workshops and Seminars	0	300,000	0	**300,000**	0	325,970	**325,970**
221003 Staff Training	0	35,000	0	**35,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	13,560	**13,560**
221009 Welfare and Entertainment	0	32,000	0	**32,000**	0	64,747	**64,747**
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	**82,000**	0	166,016	**166,016**
221012 Small Office Equipment	0	0	0	**0**	0	4,500	**4,500**
221017 Subscriptions	0	116,000	0	**116,000**	0	99,150	**99,150**
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	12,000	**12,000**
227001 Travel inland	0	80,000	0	**80,000**	0	77,171	**77,171**
227002 Travel abroad	0	100,000	0	**100,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,592	**20,592**
282101 Donations	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***1,424,492***	***0***	***1,424,492***	***0***	***1,285,607***	***1,285,607***
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	25,000	0	**25,000**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	11,500	**11,500**
221017 Subscriptions	0	4,600	0	**4,600**	0	4,600	**4,600**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	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**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 03	***0***	***210,000***	***0***	***210,000***	***0***	***228,500***	***228,500***
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	122,800	0	**122,800**	0	82,800	**82,800**
221002 Workshops and Seminars	0	56,000	0	**56,000**	0	50,000	**50,000**
221003 Staff Training	0	46,000	0	**46,000**	0	25,000	**25,000**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	**18,000**	0	18,000	**18,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	**0**
221017 Subscriptions	0	5,000	0	**5,000**	0	1,700	**1,700**
222001 Telecommunications	0	1,200	0	**1,200**	0	600	**600**
225001 Consultancy Services- Short term	0	38,000	0	**38,000**	0	38,000	**38,000**
227001 Travel inland	0	25,000	0	**25,000**	0	25,000	**25,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 04	***0***	***460,000***	***0***	***460,000***	***0***	***314,100***	***314,100***
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,500	0	**15,500**	0	27,600	**27,600**
221002 Workshops and Seminars	0	23,000	0	**23,000**	0	30,000	**30,000**
221003 Staff Training	0	57,000	0	**57,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	16,000	0	**16,000**	0	700	**700**
221017 Subscriptions	0	6,500	0	**6,500**	0	5,800	**5,800**
Total Cost of Output 05	***0***	***124,000***	***0***	***124,000***	***0***	***132,500***	***132,500***
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	490,628	0	**490,628**	0	230,628	**230,628**
212201 Social Security Contributions	0	1,293,892	0	**1,293,892**	0	0	**0**
221002 Workshops and Seminars	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**
221008 Computer supplies and Information Technology (IT)	0	300,000	0	**300,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	480	0	**480**	0	800	**800**
222003 Information and communications technology (ICT)	0	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 07	***0***	***2,570,000***	***0***	***2,570,000***	***0***	***356,428***	***356,428***
Output 071310 Library Affairs							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	**36,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	48,000	0	**48,000**	0	48,000	**48,000**
221003 Staff Training	0	48,000	0	**48,000**	0	48,000	**48,000**
221007 Books, Periodicals & Newspapers	0	285,000	0	**285,000**	0	285,000	**285,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	25,000	**25,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	0	**0**
221017 Subscriptions	0	4,000	0	**4,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	4,000	**4,000**
225002 Consultancy Services- Long-term	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	5,000	0	**5,000**	0	10,000	**10,000**

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	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
228004 Maintenance – Other	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 10	***0***	***495,000***	***0***	***495,000***	***0***	***489,000***	***489,000***
Total Cost Of Outputs Provided	**0**	**5,283,492**	**0**	**5,283,492**	**0**	**2,806,135**	**2,806,135**
Total Cost for SubProgramme 01	**0**	**5,283,492**	**0**	**5,283,492**	**0**	**2,806,135**	**2,806,135**
Total Excluding Arrears	0	5,283,492	0	**5,283,492**	0	2,806,135	**2,806,135**

SubProgramme 02 Directorate of Finance & Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	219,575	0	**219,575**	0	721,007	**721,007**
221002 Workshops and Seminars	0	140,000	0	**140,000**	0	154,397	**154,397**
221003 Staff Training	0	100,000	0	**100,000**	0	133,882	**133,882**
221007 Books, Periodicals & Newspapers	0	60,000	0	**60,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	19,050	**19,050**
221009 Welfare and Entertainment	0	74,994	0	**74,994**	0	151,370	**151,370**
221011 Printing, Stationery, Photocopying and Binding	0	56,000	0	**56,000**	0	127,471	**127,471**
221017 Subscriptions	0	70,000	0	**70,000**	0	70,800	**70,800**
222001 Telecommunications	0	274,000	0	**274,000**	0	254,976	**254,976**
222002 Postage and Courier	0	0	0	**0**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	135,000	**135,000**
223004 Guard and Security services	0	40,000	0	**40,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	13,760	**13,760**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
226001 Insurances	0	100,000	0	**100,000**	0	120,000	**120,000**
226002 Licenses	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	20,680	**20,680**
227002 Travel abroad	0	0	0	**0**	0	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	54,516	**54,516**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	259,828	**259,828**
228002 Maintenance - Vehicles	0	0	0	**0**	0	85,000	**85,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	107,064	**107,064**
Total Cost of Output 01	***0***	***1,184,569***	***0***	***1,184,569***	***0***	***2,636,801***	***2,636,801***
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,800	0	**37,800**	0	37,206	**37,206**
213004 Gratuity Expenses	0	200,000	0	**200,000**	0	0	**0**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	0	**0**
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	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	12,000	**12,000**

221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	45,000	**45,000**
221011 Printing, Stationery, Photocopying and Binding	0	82,000	0	**82,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	19,600	**19,600**
221014 Bank Charges and other Bank related costs	0	44,800	0	**44,800**	0	44,000	**44,000**
221017 Subscriptions	0	5,400	0	**5,400**	0	4,500	**4,500**
227002 Travel abroad	0	40,000	0	**40,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	400,000	0	**400,000**	0	0	**0**
Total Cost of Output 02	***0***	***1,120,000***	***0***	***1,120,000***	***0***	***334,306***	***334,306***
Output 071307 Estates and Works							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	18,000	**18,000**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221003 Staff Training	0	25,000	0	**25,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,100	**3,100**
221009 Welfare and Entertainment	0	7,480	0	**7,480**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	**1,600**	0	6,600	**6,600**
221012 Small Office Equipment	0	0	0	**0**	0	800	**800**
221017 Subscriptions	0	0	0	**0**	0	3,500	**3,500**
223004 Guard and Security services	0	275,420	0	**275,420**	0	300,500	**300,500**
223005 Electricity	0	300,000	0	**300,000**	0	340,000	**340,000**
223006 Water	0	370,000	0	**370,000**	0	344,000	**344,000**
224004 Cleaning and Sanitation	0	366,500	0	**366,500**	0	361,805	**361,805**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	17,280	**17,280**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	241,000	0	**241,000**	0	211,803	**211,803**
228003 Maintenance – Machinery, Equipment & Furniture	0	88,000	0	**88,000**	0	173,785	**173,785**
Total Cost of Output 07	***0***	***1,698,000***	***0***	***1,698,000***	***0***	***1,873,172***	***1,873,172***
Output 071308 University Hospital/Clinic							
221003 Staff Training	0	2,000	0	**2,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,375	**5,375**
221011 Printing, Stationery, Photocopying and Binding	0	1,875	0	**1,875**	0	0	**0**
221012 Small Office Equipment	0	7,905	0	**7,905**	0	0	**0**
222001 Telecommunications	0	720	0	**720**	0	720	**720**
224001 Medical Supplies	0	12,500	0	**12,500**	0	13,000	**13,000**
Total Cost of Output 08	***0***	***27,000***	***0***	***27,000***	***0***	***24,095***	***24,095***
Output 071319 Human Resource Management Services							
211102 Contract Staff Salaries	12,938,918	0	0	**12,938,918**	13,390,858	0	**13,390,858**
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	**1,160,000**	0	1,054,806	**1,054,806**
212201 Social Security Contributions	0	0	0	**0**	0	1,339,086	**1,339,086**
213001 Medical expenses (To employees)	0	250,000	0	**250,000**	0	400,000	**400,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	24,000	**24,000**

221003 Staff Training	0	100,000	0	**100,000**	0	20,000	**20,000**
221004 Recruitment Expenses	0	60,000	0	**60,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	750,000	0	**750,000**	0	423,000	**423,000**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	120,000	0	**120,000**	0	120,000	**120,000**
Total Cost of Output 19	***12,938,918***	***2,510,000***	***0***	***15,448,918***	***13,390,858***	***3,442,892***	***16,833,750***
Total Cost Of Outputs Provided	**12,938,918**	**6,539,569**	**0**	**19,478,487**	**13,390,858**	**8,311,266**	**21,702,124**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	5,227	**5,227**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***5,227***	***5,227***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**5,227**	**5,227**
Total Cost for SubProgramme 02	**12,938,918**	**6,539,569**	**0**	**19,478,487**	**13,390,858**	**8,316,493**	**21,707,351**
Total Excluding Arrears	12,938,918	6,539,569	0	**19,478,487**	13,390,858	8,311,266	**21,702,124**

SubProgramme 03 Directorate Programmes and Students' Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	0	**500,000**	0	461,256	**461,256**
221002 Workshops and Seminars	0	160,000	0	**160,000**	0	115,500	**115,500**
221003 Staff Training	0	100,000	0	**100,000**	0	92,500	**92,500**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	11,749	**11,749**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	26,225	**26,225**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	105,583	**105,583**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	87,264	**87,264**
221017 Subscriptions	0	8,000	0	**8,000**	0	3,548	**3,548**
222001 Telecommunications	0	15,000	0	**15,000**	0	10,200	**10,200**
222002 Postage and Courier	0	0	0	**0**	0	200	**200**
222003 Information and communications technology (ICT)	0	46,529	0	**46,529**	0	0	**0**
223004 Guard and Security services	0	35,000	0	**35,000**	0	0	**0**
223005 Electricity	0	30,000	0	**30,000**	0	28,400	**28,400**
223006 Water	0	12,000	0	**12,000**	0	9,400	**9,400**
223901 Rent – (Produced Assets) to other govt. units	0	80,000	0	**80,000**	0	110,000	**110,000**
224004 Cleaning and Sanitation	0	45,000	0	**45,000**	0	54,800	**54,800**
227001 Travel inland	0	0	0	**0**	0	27,746	**27,746**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	56,480	**56,480**
228001 Maintenance - Civil	0	0	0	**0**	0	8,148	**8,148**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	7,700	**7,700**

228004 Maintenance – Other	0	56,000	0	**56,000**	0	3,820	**3,820**
Total Cost of Output 01	***0***	***1,327,529***	***0***	***1,327,529***	***0***	***1,220,519***	***1,220,519***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	358,000	0	**358,000**	0	410,119	**410,119**
221001 Advertising and Public Relations	0	0	0	**0**	0	38,450	**38,450**
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	50,000	**50,000**
221003 Staff Training	0	45,000	0	**45,000**	0	60,000	**60,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,800	**3,800**
221009 Welfare and Entertainment	0	7,000	0	**7,000**	0	119,369	**119,369**
221011 Printing, Stationery, Photocopying and Binding	0	268,000	0	**268,000**	0	202,214	**202,214**
221012 Small Office Equipment	0	45,000	0	**45,000**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	3,310	**3,310**
225001 Consultancy Services- Short term	0	255,000	0	**255,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	0	**0**
Total Cost of Output 09	***0***	***1,020,000***	***0***	***1,020,000***	***0***	***887,262***	***887,262***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	65,000	**65,000**
227001 Travel inland	0	25,000	0	**25,000**	0	30,000	**30,000**
Total Cost of Output 11	***0***	***95,000***	***0***	***95,000***	***0***	***95,000***	***95,000***
Total Cost Of Outputs Provided	**0**	**2,442,529**	**0**	**2,442,529**	**0**	**2,202,781**	**2,202,781**
Total Cost for SubProgramme 03	**0**	**2,442,529**	**0**	**2,442,529**	**0**	**2,202,781**	**2,202,781**
Total Excluding Arrears	0	2,442,529	0	**2,442,529**	0	2,202,781	**2,202,781**

Development Budget Estimates

Project 1106 Support to UMI infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,675,000	0	**1,675,000**
Total Cost Of Output 071372	***0***	***0***	***0***	***0***	***1,675,000***	***0***	***1,675,000***
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Output 071375	***0***	***0***	***0***	***0***	***250,000***	***0***	***250,000***
Output 071376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	**0**	60,000	0	**60,000**
312213 ICT Equipment	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***310,000***	***0***	***310,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	140,000	0	0	**140,000**	0	0	**0**
312203 Furniture & Fixtures	300,000	0	0	**300,000**	0	0	**0**
312211 Office Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 071377	***500,000***	***0***	***0***	***500,000***	***0***	***0***	***0***

Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***150,000***	***0***	***150,000***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
311101 Land	100,000	0	0	**100,000**	0	0	**0**
312101 Non-Residential Buildings	1,290,000	0	0	**1,290,000**	0	0	**0**
Total Cost Of Output 071380	***1,390,000***	***0***	***0***	***1,390,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,890,000	0	0	**1,890,000**	2,385,000	0	**2,385,000**
Total Cost for Project: 1106	1,890,000	0	0	**1,890,000**	2,385,000	0	**2,385,000**
Total Excluding Arrears	1,890,000	0	0	**1,890,000**	2,385,000	0	**2,385,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**29,094,508**	**0**	**0**	**29,094,508**	**29,101,267**	**0**	**29,101,267**
Total Excluding Arrears	29,094,508	0	0	**29,094,508**	29,096,040	0	**29,096,040**

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 04 School of Management Science

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	395,000	0	**395,000**	0	398,500	**398,500**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	181,000	**181,000**
221003 Staff Training	0	80,000	0	**80,000**	0	106,000	**106,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	9,500	**9,500**
221009 Welfare and Entertainment	0	80,000	0	**80,000**	0	19,540	**19,540**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	36,000	**36,000**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	500	**500**
221017 Subscriptions	0	30,000	0	**30,000**	0	5,612	**5,612**
225001 Consultancy Services- Short term	0	0	0	**0**	0	72,000	**72,000**
227001 Travel inland	0	0	0	**0**	0	2,000	**2,000**
227002 Travel abroad	0	0	0	**0**	0	24,000	**24,000**
Total Cost of Output 01	***0***	***770,000***	***0***	***770,000***	***0***	***854,652***	***854,652***
Total Cost Of Outputs Provided	**0**	**770,000**	**0**	**770,000**	**0**	**854,652**	**854,652**
Total Cost for SubProgramme 04	**0**	**770,000**	**0**	**770,000**	**0**	**854,652**	**854,652**
Total Excluding Arrears	0	770,000	0	**770,000**	0	854,652	**854,652**

SubProgramme 05 School of Civil Service, Policy and Governance

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	47,000	0	**47,000**	0	164,000	**164,000**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	155,000	**155,000**

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221003 Staff Training	0	50,000	0	**50,000**	0	150,000	**150,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	23,000	**23,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	31,000	**31,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	30,900	**30,900**
221017 Subscriptions	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
227002 Travel abroad	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 01	***0***	***293,000***	***0***	***293,000***	***0***	***580,900***	***580,900***
Total Cost Of Outputs Provided	**0**	**293,000**	**0**	**293,000**	**0**	**580,900**	**580,900**
Total Cost for SubProgramme 05	**0**	**293,000**	**0**	**293,000**	**0**	**580,900**	**580,900**
Total Excluding Arrears	0	293,000	0	**293,000**	0	580,900	**580,900**

SubProgramme 06 School of Business Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	486,000	0	**486,000**	0	684,022	**684,022**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	293,100	**293,100**
221003 Staff Training	0	230,000	0	**230,000**	0	387,560	**387,560**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	28,080	**28,080**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	27,880	**27,880**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	107,308	**107,308**
221012 Small Office Equipment	0	0	0	**0**	0	21,400	**21,400**
221017 Subscriptions	0	40,000	0	**40,000**	0	70,600	**70,600**
222001 Telecommunications	0	5,000	0	**5,000**	0	1,800	**1,800**
222002 Postage and Courier	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	33,930	**33,930**
227002 Travel abroad	0	0	0	**0**	0	145,000	**145,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 01	***0***	***1,237,000***	***0***	***1,237,000***	***0***	***1,802,680***	***1,802,680***
Total Cost Of Outputs Provided	**0**	**1,237,000**	**0**	**1,237,000**	**0**	**1,802,680**	**1,802,680**
Total Cost for SubProgramme 06	**0**	**1,237,000**	**0**	**1,237,000**	**0**	**1,802,680**	**1,802,680**
Total Excluding Arrears	0	1,237,000	0	**1,237,000**	0	1,802,680	**1,802,680**

SubProgramme 07 School of Distance Learning & Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	153,020	**153,020**
221002 Workshops and Seminars	0	120,000	0	**120,000**	0	85,000	**85,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	150,000	0	**150,000**	0	120,000	**120,000**

221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	43,000	**43,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	20,000	**20,000**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	30,000	0	**30,000**	0	100,000	**100,000**
227002 Travel abroad	0	0	0	**0**	0	45,000	**45,000**
Total Cost of Output 01	***0***	***630,000***	***0***	***630,000***	***0***	***686,020***	***686,020***
Total Cost Of Outputs Provided	**0**	**630,000**	**0**	**630,000**	**0**	**686,020**	**686,020**
Total Cost for SubProgramme 07	**0**	**630,000**	**0**	**630,000**	**0**	**686,020**	**686,020**
Total Excluding Arrears	0	630,000	0	**630,000**	0	686,020	**686,020**

SubProgramme 08 Research and Outreaches

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071402 Research and Graduate Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	625,000	0	**625,000**	0	377,676	**377,676**
221002 Workshops and Seminars	0	125,000	0	**125,000**	0	118,100	**118,100**
221003 Staff Training	0	60,000	0	**60,000**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	70,000	0	**70,000**	0	0	**0**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	15,380	**15,380**
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	**41,000**	0	65,000	**65,000**
221017 Subscriptions	0	0	0	**0**	0	20,000	**20,000**
225001 Consultancy Services- Short term	0	325,000	0	**325,000**	0	90,000	**90,000**
Total Cost of Output 02	***0***	***1,270,000***	***0***	***1,270,000***	***0***	***726,156***	***726,156***
Total Cost Of Outputs Provided	**0**	**1,270,000**	**0**	**1,270,000**	**0**	**726,156**	**726,156**
Total Cost for SubProgramme 08	**0**	**1,270,000**	**0**	**1,270,000**	**0**	**726,156**	**726,156**
Total Excluding Arrears	0	1,270,000	0	**1,270,000**	0	726,156	**726,156**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**4,200,000**	**0**	**0**	**4,200,000**	**4,650,408**	**0**	**4,650,408**
Total Excluding Arrears	4,200,000	0	0	**4,200,000**	4,650,408	0	**4,650,408**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 140	**33,294,508**	**0**	**0**	**33,294,508**	**33,751,675**	**0**	**33,751,675**
Total Excluding Arrears	33,294,508	0	0	**33,294,508**	33,746,448	0	**33,746,448**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,469,855	0	**8,584,675**	5,114,820	3,352,518	**8,467,338**
03 Corporate services	20,125,580	107,920,198	0	**128,045,778**	20,125,580	107,101,754	**127,227,334**
04 Legal Services	4,553,034	4,144,829	0	**8,697,863**	4,553,034	4,307,429	**8,860,463**
08 Research & Planning, Public Awarenessand Tax Education	8,520,236	18,278,644	0	**26,798,879**	8,520,236	17,632,922	**26,153,158**
Total Recurrent Budget Estimates for Programme	**38,313,669**	**133,813,526**	**0**	**172,127,195**	**38,313,669**	**132,394,623**	**170,708,292**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0653 Support to URA Projects	43,639,696	0	0	**43,639,696**	0	0	**0**
1622 Retooling of Uganda Revenue Authority	0	0	0	**0**	43,639,696	0	**43,639,696**
Total Development Budget Estimates for Programme	**43,639,696**	**0**	**0**	**43,639,696**	**43,639,696**	**0**	**43,639,696**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 18	**215,766,891**	**0**	**0**	**215,766,891**	**214,347,988**	**0**	**214,347,988**
Total Excluding Arrears	215,766,891	0	0	**215,766,891**	214,347,988	0	**214,347,988**
Programme 54 Revenue Collection & Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
05 Domestic Taxes	64,128,268	46,698,060	0	**110,826,328**	64,128,268	48,984,867	**113,113,135**
06 Customs	54,328,092	43,111,441	0	**97,439,533**	54,328,092	45,011,631	**99,339,722**
07 Tax Investigations	6,493,732	7,728,625	0	**14,222,357**	6,493,732	4,960,532	**11,454,264**
Total Recurrent Budget Estimates for Programme	**124,950,092**	**97,538,127**	**0**	**222,488,218**	**124,950,092**	**98,957,029**	**223,907,121**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 54	**222,488,218**	**0**	**0**	**222,488,218**	**223,907,121**	**0**	**223,907,121**
Total Excluding Arrears	222,488,218	0	0	**222,488,218**	223,907,121	0	**223,907,121**
Total Vote 141	**438,255,109**	**0**	**0**	**438,255,109**	**438,255,109**	**0**	**438,255,109**
Total Excluding Arrears	438,255,109	0	0	**438,255,109**	438,255,109	0	**438,255,109**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**394,615,413**	**0**	**0**	**394,615,413**	**394,615,413**	**0**	**394,615,413**
211102 Contract Staff Salaries	**163,263,761**	**0**	**0**	**163,263,761**	**163,263,761**	**0**	**163,263,761**
211103 Allowances (Inc. Casuals, Temporary)	**12,958,108**	**0**	**0**	**12,958,108**	**12,958,108**	**0**	**12,958,108**
212101 Social Security Contributions	**26,122,159**	**0**	**0**	**26,122,159**	**31,652,699**	**0**	**31,652,699**
213001 Medical expenses (To employees)	**7,623,000**	**0**	**0**	**7,623,000**	**7,623,000**	**0**	**7,623,000**
213004 Gratuity Expenses	**1,616,507**	**0**	**0**	**1,616,507**	**1,616,507**	**0**	**1,616,507**
221001 Advertising and Public Relations	**4,617,550**	**0**	**0**	**4,617,550**	**4,617,550**	**0**	**4,617,550**
221002 Workshops and Seminars	**6,948,258**	**0**	**0**	**6,948,258**	**5,948,258**	**0**	**5,948,258**
221003 Staff Training	**4,000,000**	**0**	**0**	**4,000,000**	**5,000,000**	**0**	**5,000,000**
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)	**75,983,831**	**0**	**0**	**75,983,831**	**70,753,291**	**0**	**70,753,291**
221009 Welfare and Entertainment	**8,150,514**	**0**	**0**	**8,150,514**	**9,460,514**	**0**	**9,460,514**
221011 Printing, Stationery, Photocopying and Binding	**1,935,902**	**0**	**0**	**1,935,902**	**2,335,902**	**0**	**2,335,902**
221014 Bank Charges and other Bank related costs	**188,905**	**0**	**0**	**188,905**	**188,905**	**0**	**188,905**
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**	**300,187**	**0**	**300,187**
223003 Rent – (Produced Assets) to private entities	**7,580,547**	**0**	**0**	**7,580,547**	**2,380,547**	**0**	**2,380,547**
223004 Guard and Security services	**2,373,440**	**0**	**0**	**2,373,440**	**2,373,440**	**0**	**2,373,440**
223005 Electricity	**2,067,000**	**0**	**0**	**2,067,000**	**2,067,000**	**0**	**2,067,000**
223006 Water	**651,595**	**0**	**0**	**651,595**	**801,595**	**0**	**801,595**
224004 Cleaning and Sanitation	**993,683**	**0**	**0**	**993,683**	**993,683**	**0**	**993,683**
224005 Uniforms, Beddings and Protective Gear	**400,000**	**0**	**0**	**400,000**	**1,400,000**	**0**	**1,400,000**
225001 Consultancy Services- Short term	**1,399,500**	**0**	**0**	**1,399,500**	**1,099,500**	**0**	**1,099,500**
226001 Insurances	**6,232,555**	**0**	**0**	**6,232,555**	**6,932,555**	**0**	**6,932,555**
227001 Travel inland	**16,611,451**	**0**	**0**	**16,611,451**	**16,611,451**	**0**	**16,611,451**
227002 Travel abroad	**2,111,710**	**0**	**0**	**2,111,710**	**2,161,710**	**0**	**2,161,710**
227003 Carriage, Haulage, Freight and transport hire	**1,156,423**	**0**	**0**	**1,156,423**	**1,156,423**	**0**	**1,156,423**
227004 Fuel, Lubricants and Oils	**4,136,503**	**0**	**0**	**4,136,503**	**4,136,503**	**0**	**4,136,503**
228001 Maintenance - Civil	**7,549,000**	**0**	**0**	**7,549,000**	**11,549,000**	**0**	**11,549,000**
228002 Maintenance - Vehicles	**4,194,942**	**0**	**0**	**4,194,942**	**4,774,942**	**0**	**4,774,942**
228003 Maintenance – Machinery, Equipment & Furniture	**5,605,725**	**0**	**0**	**5,605,725**	**5,605,725**	**0**	**5,605,725**
228004 Maintenance – Other	**4,537,306**	**0**	**0**	**4,537,306**	**1,547,306**	**0**	**1,547,306**

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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**	**43,639,696**	**0**	**43,639,696**
312101 Non-Residential Buildings	**5,600,000**	**0**	**0**	**5,600,000**	**2,600,000**	**0**	**2,600,000**
312201 Transport Equipment	**5,022,424**	**0**	**0**	**5,022,424**	**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**	**50,000**	**0**	**50,000**
312213 ICT Equipment	**32,917,272**	**0**	**0**	**32,917,272**	**32,917,272**	**0**	**32,917,272**
Grand Total Vote 141	**438,255,109**	**0**	**0**	**438,255,109**	**438,255,109**	**0**	**438,255,109**
Total Excluding Arrears	438,255,109	0	0	**438,255,109**	438,255,109	0	**438,255,109**

Vote: 141 URA

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

Programmme 18 Administration and Support Services

Recurrent Budget Estimates

SubProgramme 02 Internal Audit and Compliance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141801 Internal Audit and Compliance							
211102 Contract Staff Salaries	5,114,820	0	0	**5,114,820**	5,114,820	0	**5,114,820**
211103 Allowances (Inc. Casuals, Temporary)	0	96,775	0	**96,775**	0	96,775	**96,775**
212101 Social Security Contributions	0	818,371	0	**818,371**	0	991,635	**991,635**
213001 Medical expenses (To employees)	0	171,000	0	**171,000**	0	171,000	**171,000**
213004 Gratuity Expenses	0	150,353	0	**150,353**	0	150,353	**150,353**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	40,000	**40,000**
221002 Workshops and Seminars	0	209,949	0	**209,949**	0	209,949	**209,949**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	700	**700**
221009 Welfare and Entertainment	0	234,710	0	**234,710**	0	234,710	**234,710**
221011 Printing, Stationery, Photocopying and Binding	0	27,600	0	**27,600**	0	27,600	**27,600**
221014 Bank Charges and other Bank related costs	0	4,800	0	**4,800**	0	4,800	**4,800**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
223006 Water	0	27,000	0	**27,000**	0	27,000	**27,000**
224004 Cleaning and Sanitation	0	5,739	0	**5,739**	0	5,739	**5,739**
225001 Consultancy Services- Short term	0	836,800	0	**836,800**	0	536,800	**536,800**
226001 Insurances	0	67,628	0	**67,628**	0	77,026	**77,026**
227001 Travel inland	0	337,528	0	**337,528**	0	337,528	**337,528**
227002 Travel abroad	0	92,173	0	**92,173**	0	92,173	**92,173**
227003 Carriage, Haulage, Freight and transport hire	0	1,110	0	**1,110**	0	1,110	**1,110**
227004 Fuel, Lubricants and Oils	0	257,649	0	**257,649**	0	257,649	**257,649**
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 Output 01	***5,114,820***	***3,469,855***	***0***	***8,584,675***	***5,114,820***	***3,352,518***	***8,467,338***
Total Cost Of Outputs Provided	**5,114,820**	**3,469,855**	**0**	**8,584,675**	**5,114,820**	**3,352,518**	**8,467,338**
Total Cost for SubProgramme 02	**5,114,820**	**3,469,855**	**0**	**8,584,675**	**5,114,820**	**3,352,518**	**8,467,338**
Total Excluding Arrears	5,114,820	3,469,855	0	**8,584,675**	5,114,820	3,352,518	**8,467,338**

SubProgramme 03 Corporate services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141803 Administrative Support Services							
211102 Contract Staff Salaries	20,125,580	0	0	**20,125,580**	20,125,580	0	**20,125,580**
211103 Allowances (Inc. Casuals, Temporary)	0	5,043,070	0	**5,043,070**	0	5,043,070	**5,043,070**
212101 Social Security Contributions	0	3,220,050	0	**3,220,050**	0	3,901,794	**3,901,794**

213001 Medical expenses (To employees)	0	1,415,000	0	**1,415,000**	0	1,415,000	**1,415,000**
213004 Gratuity Expenses	0	294,887	0	**294,887**	0	294,887	**294,887**
221001 Advertising and Public Relations	0	375,000	0	**375,000**	0	375,000	**375,000**
221002 Workshops and Seminars	0	350,000	0	**350,000**	0	350,000	**350,000**
221003 Staff Training	0	4,000,000	0	**4,000,000**	0	5,000,000	**5,000,000**
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	45,184,338	0	**45,184,338**	0	39,953,798	**39,953,798**
221009 Welfare and Entertainment	0	1,853,766	0	**1,853,766**	0	3,163,766	**3,163,766**
221011 Printing, Stationery, Photocopying and Binding	0	727,751	0	**727,751**	0	1,127,751	**1,127,751**
221014 Bank Charges and other Bank related costs	0	71,644	0	**71,644**	0	71,644	**71,644**
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	300,187	**300,187**
223003 Rent – (Produced Assets) to private entities	0	6,294,203	0	**6,294,203**	0	1,094,203	**1,094,203**
223004 Guard and Security services	0	1,850,246	0	**1,850,246**	0	1,850,246	**1,850,246**
223005 Electricity	0	1,400,000	0	**1,400,000**	0	1,400,000	**1,400,000**
223006 Water	0	239,920	0	**239,920**	0	389,920	**389,920**
224004 Cleaning and Sanitation	0	450,000	0	**450,000**	0	450,000	**450,000**
224005 Uniforms, Beddings and Protective Gear	0	400,000	0	**400,000**	0	1,400,000	**1,400,000**
225001 Consultancy Services- Short term	0	140,000	0	**140,000**	0	140,000	**140,000**
226001 Insurances	0	4,053,650	0	**4,053,650**	0	4,490,631	**4,490,631**
227001 Travel inland	0	1,444,202	0	**1,444,202**	0	1,484,202	**1,484,202**
227002 Travel abroad	0	119,720	0	**119,720**	0	119,720	**119,720**
227003 Carriage, Haulage, Freight and transport hire	0	885,300	0	**885,300**	0	885,300	**885,300**
227004 Fuel, Lubricants and Oils	0	1,113,201	0	**1,113,201**	0	1,113,201	**1,113,201**
228001 Maintenance - Civil	0	7,549,000	0	**7,549,000**	0	11,549,000	**11,549,000**
228002 Maintenance - Vehicles	0	2,378,000	0	**2,378,000**	0	2,958,000	**2,958,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,605,725	0	**5,605,725**	0	5,605,725	**5,605,725**
228004 Maintenance – Other	0	164,789	0	**164,789**	0	178,160	**178,160**
273102 Incapacity, death benefits and funeral expenses	0	400,000	0	**400,000**	0	400,000	**400,000**
Total Cost of Output 03	***20,125,580***	***107,920,198***	***0***	***128,045,778***	***20,125,580***	***107,101,754***	***127,227,334***
Total Cost Of Outputs Provided	**20,125,580**	**107,920,198**	**0**	**128,045,778**	**20,125,580**	**107,101,754**	**127,227,334**
Total Cost for SubProgramme 03	**20,125,580**	**107,920,198**	**0**	**128,045,778**	**20,125,580**	**107,101,754**	**127,227,334**
Total Excluding Arrears	20,125,580	107,920,198	0	**128,045,778**	20,125,580	107,101,754	**127,227,334**

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SubProgramme 04 Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141805 Legal services							
211102 Contract Staff Salaries	4,553,034	0	0	**4,553,034**	4,553,034	0	**4,553,034**
211103 Allowances (Inc. Casuals, Temporary)	0	63,977	0	**63,977**	0	63,977	**63,977**
212101 Social Security Contributions	0	728,485	0	**728,485**	0	882,719	**882,719**
213001 Medical expenses (To employees)	0	169,000	0	**169,000**	0	169,000	**169,000**
213004 Gratuity Expenses	0	154,903	0	**154,903**	0	154,903	**154,903**
221001 Advertising and Public Relations	0	7,500	0	**7,500**	0	7,500	**7,500**
221002 Workshops and Seminars	0	205,300	0	**205,300**	0	205,300	**205,300**
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	219,492	**219,492**
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	4,400	**4,400**
221017 Subscriptions	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	6,528	0	**6,528**	0	6,528	**6,528**
225001 Consultancy Services- Short term	0	16,000	0	**16,000**	0	16,000	**16,000**
226001 Insurances	0	65,476	0	**65,476**	0	73,842	**73,842**
227001 Travel inland	0	148,570	0	**148,570**	0	148,570	**148,570**
227002 Travel abroad	0	92,173	0	**92,173**	0	92,173	**92,173**
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	**3,200**	0	3,200	**3,200**
227004 Fuel, Lubricants and Oils	0	228,107	0	**228,107**	0	228,107	**228,107**
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 Output 05	***4,553,034***	***4,144,829***	***0***	***8,697,863***	***4,553,034***	***4,307,429***	***8,860,463***
Total Cost Of Outputs Provided	**4,553,034**	**4,144,829**	**0**	**8,697,863**	**4,553,034**	**4,307,429**	**8,860,463**
Total Cost for SubProgramme 04	**4,553,034**	**4,144,829**	**0**	**8,697,863**	**4,553,034**	**4,307,429**	**8,860,463**
Total Excluding Arrears	4,553,034	4,144,829	0	**8,697,863**	4,553,034	4,307,429	**8,860,463**

SubProgramme 08 Research & Planning, Public Awarenessand Tax Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141804 Public Awarenes and Tax Education/Modernization							
211102 Contract Staff Salaries	8,520,236	0	0	**8,520,236**	8,520,236	0	**8,520,236**
211103 Allowances (Inc. Casuals, Temporary)	0	97,534	0	**97,534**	0	97,534	**97,534**
212101 Social Security Contributions	0	1,363,238	0	**1,363,238**	0	1,651,860	**1,651,860**
213001 Medical expenses (To employees)	0	294,500	0	**294,500**	0	294,500	**294,500**
213004 Gratuity Expenses	0	263,513	0	**263,513**	0	263,513	**263,513**
221001 Advertising and Public Relations	0	3,907,796	0	**3,907,796**	0	3,907,796	**3,907,796**

221002 Workshops and Seminars	0	5,369,732	0	**5,369,732**	0	4,369,732	**4,369,732**
221007 Books, Periodicals & Newspapers	0	8,000	0	**8,000**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	4,279,000	0	**4,279,000**	0	4,279,000	**4,279,000**
221009 Welfare and Entertainment	0	376,571	0	**376,571**	0	376,571	**376,571**
221011 Printing, Stationery, Photocopying and Binding	0	45,240	0	**45,240**	0	45,240	**45,240**
221014 Bank Charges and other Bank related costs	0	8,360	0	**8,360**	0	8,360	**8,360**
221017 Subscriptions	0	170,000	0	**170,000**	0	170,000	**170,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	19,600	0	**19,600**	0	19,600	**19,600**
225001 Consultancy Services- Short term	0	406,700	0	**406,700**	0	406,700	**406,700**
226001 Insurances	0	105,750	0	**105,750**	0	121,406	**121,406**
227001 Travel inland	0	281,604	0	**281,604**	0	281,604	**281,604**
227002 Travel abroad	0	835,249	0	**835,249**	0	885,249	**885,249**
227004 Fuel, Lubricants and Oils	0	309,926	0	**309,926**	0	309,926	**309,926**
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 Output 04	***8,520,236***	***18,278,644***	***0***	***26,798,879***	***8,520,236***	***17,632,922***	***26,153,158***
Total Cost Of Outputs Provided	**8,520,236**	**18,278,644**	**0**	**26,798,879**	**8,520,236**	**17,632,922**	**26,153,158**
Total Cost for SubProgramme 08	**8,520,236**	**18,278,644**	**0**	**26,798,879**	**8,520,236**	**17,632,922**	**26,153,158**
Total Excluding Arrears	8,520,236	18,278,644	0	**26,798,879**	8,520,236	17,632,922	**26,153,158**

Development Budget Estimates

Project 0653 Support to URA Projects

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	5,600,000	0	0	**5,600,000**	0	0	**0**
Total Cost Of Output 141872	***5,600,000***	***0***	***0***	***5,600,000***	***0***	***0***	***0***
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,022,424	0	0	**5,022,424**	0	0	**0**
Total Cost Of Output 141875	***5,022,424***	***0***	***0***	***5,022,424***	***0***	***0***	***0***
Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	32,917,272	0	0	**32,917,272**	0	0	**0**
Total Cost Of Output 141876	***32,917,272***	***0***	***0***	***32,917,272***	***0***	***0***	***0***
Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 141877	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***

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Output 141878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 141878	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	43,639,696	0	0	**43,639,696**	0	0	**0**
Total Cost for Project: 0653	43,639,696	0	0	**43,639,696**	0	0	**0**
Total Excluding Arrears	43,639,696	0	0	**43,639,696**	0	0	**0**

Project 1622 Retooling of Uganda Revenue Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141872 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	2,600,000	0	**2,600,000**
Total Cost Of Output 141872	***0***	***0***	***0***	***0***	***2,600,000***	***0***	***2,600,000***
Output 141875 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	8,022,424	0	**8,022,424**
Total Cost Of Output 141875	***0***	***0***	***0***	***0***	***8,022,424***	***0***	***8,022,424***
Output 141876 Purchase of Office and ICT Equipment, including software							
312213 ICT Equipment	0	0	0	**0**	32,917,272	0	**32,917,272**
Total Cost Of Output 141876	***0***	***0***	***0***	***0***	***32,917,272***	***0***	***32,917,272***
Output 141877 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 141877	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output 141878 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 141878	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	0	0	0	**0**	43,639,696	0	**43,639,696**
Total Cost for Project: 1622	0	0	0	**0**	43,639,696	0	**43,639,696**
Total Excluding Arrears	0	0	0	**0**	43,639,696	0	**43,639,696**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 18	**215,766,891**	**0**	**0**	**215,766,891**	**214,347,988**	**0**	**214,347,988**
Total Excluding Arrears	215,766,891	0	0	**215,766,891**	214,347,988	0	**214,347,988**

Programmme 54 Revenue Collection & Administration

Recurrent Budget Estimates

SubProgramme 05 Domestic Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145402 Domestic Tax Collection							
211102 Contract Staff Salaries	64,128,268	0	0	**64,128,268**	64,128,268	0	**64,128,268**
211103 Allowances (Inc. Casuals, Temporary)	0	529,588	0	**529,588**	0	529,588	**529,588**
212101 Social Security Contributions	0	10,260,523	0	**10,260,523**	0	12,432,864	**12,432,864**

213001 Medical expenses (To employees)	0	2,890,500	0	**2,890,500**	0	2,890,500	**2,890,500**
213004 Gratuity Expenses	0	320,206	0	**320,206**	0	320,206	**320,206**
221001 Advertising and Public Relations	0	231,254	0	**231,254**	0	231,254	**231,254**
221002 Workshops and Seminars	0	362,677	0	**362,677**	0	362,677	**362,677**
221007 Books, Periodicals & Newspapers	0	21,788	0	**21,788**	0	21,788	**21,788**
221008 Computer supplies and Information Technology (IT)	0	12,830,493	0	**12,830,493**	0	12,830,493	**12,830,493**
221009 Welfare and Entertainment	0	2,784,913	0	**2,784,913**	0	2,784,913	**2,784,913**
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	49,700	**49,700**
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	357,000	**357,000**
223006 Water	0	131,175	0	**131,175**	0	131,175	**131,175**
224004 Cleaning and Sanitation	0	140,658	0	**140,658**	0	140,658	**140,658**
226001 Insurances	0	994,125	0	**994,125**	0	1,111,962	**1,111,962**
227001 Travel inland	0	11,025,516	0	**11,025,516**	0	11,025,516	**11,025,516**
227002 Travel abroad	0	195,850	0	**195,850**	0	195,850	**195,850**
227004 Fuel, Lubricants and Oils	0	837,785	0	**837,785**	0	837,785	**837,785**
228002 Maintenance - Vehicles	0	622,000	0	**622,000**	0	622,000	**622,000**
228004 Maintenance – Other	0	40,992	0	**40,992**	0	37,621	**37,621**
Total Cost of Output 02	***64,128,268***	***46,698,060***	***0***	***110,826,328***	***64,128,268***	***48,984,867***	***113,113,135***
Total Cost Of Outputs Provided	**64,128,268**	**46,698,060**	**0**	**110,826,328**	**64,128,268**	**48,984,867**	**113,113,135**
Total Cost for SubProgramme 05	**64,128,268**	**46,698,060**	**0**	**110,826,328**	**64,128,268**	**48,984,867**	**113,113,135**
Total Excluding Arrears	64,128,268	46,698,060	0	**110,826,328**	64,128,268	48,984,867	**113,113,135**

SubProgramme 06 Customs

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145401 Customs Tax Collection							
211102 Contract Staff Salaries	54,328,092	0	0	**54,328,092**	54,328,092	0	**54,328,092**
211103 Allowances (Inc. Casuals, Temporary)	0	7,046,533	0	**7,046,533**	0	7,046,533	**7,046,533**
212101 Social Security Contributions	0	8,692,495	0	**8,692,495**	0	10,532,855	**10,532,855**
213001 Medical expenses (To employees)	0	2,437,500	0	**2,437,500**	0	2,437,500	**2,437,500**
213004 Gratuity Expenses	0	320,206	0	**320,206**	0	320,206	**320,206**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	276,000	0	**276,000**	0	276,000	**276,000**
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	13,690,000	**13,690,000**
221009 Welfare and Entertainment	0	2,400,242	0	**2,400,242**	0	2,400,242	**2,400,242**
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	45,000	**45,000**
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	276,000	**276,000**
223006 Water	0	240,000	0	**240,000**	0	240,000	**240,000**
224004 Cleaning and Sanitation	0	352,658	0	**352,658**	0	352,658	**352,658**
226001 Insurances	0	868,361	0	**868,361**	0	968,190	**968,190**
227001 Travel inland	0	2,376,609	0	**2,376,609**	0	2,336,609	**2,336,609**
227002 Travel abroad	0	673,209	0	**673,209**	0	673,209	**673,209**
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**
228004 Maintenance – Other	0	150,000	0	**150,000**	0	150,000	**150,000**
Total Cost of Output 01	***54,328,092***	***43,111,441***	***0***	***97,439,533***	***54,328,092***	***45,011,631***	***99,339,722***
Total Cost Of Outputs Provided	**54,328,092**	**43,111,441**	**0**	**97,439,533**	**54,328,092**	**45,011,631**	**99,339,722**
Total Cost for SubProgramme 06	**54,328,092**	**43,111,441**	**0**	**97,439,533**	**54,328,092**	**45,011,631**	**99,339,722**
Total Excluding Arrears	54,328,092	43,111,441	0	**97,439,533**	54,328,092	45,011,631	**99,339,722**

SubProgramme 07 Tax Investigations

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145403 Tax Investigations							
211102 Contract Staff Salaries	6,493,732	0	0	**6,493,732**	6,493,732	0	**6,493,732**
211103 Allowances (Inc. Casuals, Temporary)	0	80,631	0	**80,631**	0	80,631	**80,631**
212101 Social Security Contributions	0	1,038,997	0	**1,038,997**	0	1,258,972	**1,258,972**
213001 Medical expenses (To employees)	0	245,500	0	**245,500**	0	245,500	**245,500**
213004 Gratuity Expenses	0	112,439	0	**112,439**	0	112,439	**112,439**
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	280,820	0	**280,820**	0	280,820	**280,820**
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	5,000	**5,000**
223005 Electricity	0	34,000	0	**34,000**	0	34,000	**34,000**
223006 Water	0	7,500	0	**7,500**	0	7,500	**7,500**
224004 Cleaning and Sanitation	0	18,500	0	**18,500**	0	18,500	**18,500**
226001 Insurances	0	77,565	0	**77,565**	0	89,498	**89,498**
227001 Travel inland	0	997,421	0	**997,421**	0	997,421	**997,421**
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	241,345	0	**241,345**	0	241,345	**241,345**
228002 Maintenance - Vehicles	0	81,992	0	**81,992**	0	81,992	**81,992**

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228004 Maintenance – Other	0	4,177,663	0	**4,177,663**	0	1,177,663	**1,177,663**
Total Cost of Output 03	***6,493,732***	***7,728,625***	***0***	***14,222,357***	***6,493,732***	***4,960,532***	***11,454,264***
Total Cost Of Outputs Provided	**6,493,732**	**7,728,625**	**0**	**14,222,357**	**6,493,732**	**4,960,532**	**11,454,264**
Total Cost for SubProgramme 07	**6,493,732**	**7,728,625**	**0**	**14,222,357**	**6,493,732**	**4,960,532**	**11,454,264**
Total Excluding Arrears	6,493,732	7,728,625	0	**14,222,357**	6,493,732	4,960,532	**11,454,264**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	**222,488,218**	**0**	**0**	**222,488,218**	**223,907,121**	**0**	**223,907,121**
Total Excluding Arrears	222,488,218	0	0	**222,488,218**	223,907,121	0	**223,907,121**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 141	**438,255,109**	**0**	**0**	**438,255,109**	**438,255,109**	**0**	**438,255,109**
Total Excluding Arrears	438,255,109	0	0	**438,255,109**	438,255,109	0	**438,255,109**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Agricultural Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	22,472,228	12,592,794	0	**35,065,022**	33,233,229	15,542,574	**48,775,803**
07 National Crops Resources Research Institute	0	653,950	0	**653,950**	0	266,188	**266,188**
08 National Fisheries Resources Research Institute	0	986,900	0	**986,900**	0	350,000	**350,000**
09 National Forestry Resources Research Institute	0	645,450	0	**645,450**	0	250,000	**250,000**
10 National Livestock Resources Research	0	180,000	0	**180,000**	0	250,000	**250,000**
11 National Semi arid Resources Research	0	80,000	0	**80,000**	0	250,000	**250,000**
12 National Laboratories Research	0	296,950	0	**296,950**	0	350,000	**350,000**
13 Abi ZARDI	0	278,130	0	**278,130**	0	192,000	**192,000**
14 Bulindi ZARDI	0	488,000	0	**488,000**	0	196,062	**196,062**
15 Kachwekano ZARDI	0	475,000	0	**475,000**	0	192,000	**192,000**
16 Mukono ZARDI	0	475,000	0	**475,000**	0	350,000	**350,000**
17 Ngetta ZARDI	0	475,000	0	**475,000**	0	192,000	**192,000**
18 Nabium ZARDI	0	349,400	0	**349,400**	0	192,000	**192,000**
19 Mbarara ZARDI	0	475,000	0	**475,000**	0	192,000	**192,000**
20 Buginyaya ZARDI	0	480,000	0	**480,000**	0	350,000	**350,000**
21 Rwebitaba ZARDI	0	475,000	0	**475,000**	0	192,000	**192,000**
26 NARO Internal Audit	0	130,000	0	**130,000**	0	180,000	**180,000**
27 National Coffee Research Institute	0	180,000	0	**180,000**	0	250,000	**250,000**
Total Recurrent Budget Estimates for Programme	**22,472,228**	**19,716,574**	**0**	**42,188,802**	**33,233,229**	**19,736,823**	**52,970,053**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0382 Support for NARO	35,444,994	0	0	**35,444,994**	36,972,994	0	**36,972,994**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2,028,000	0	0	**2,028,000**	500,000	0	**500,000**
Total Development Budget Estimates for Programme	**37,472,994**	**0**	**0**	**37,472,994**	**37,472,994**	**0**	**37,472,994**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**79,661,796**	**0**	**0**	**79,661,796**	**90,443,046**	**0**	**90,443,046**
Total Excluding Arrears	79,661,796	0	0	**79,661,796**	90,422,796	0	**90,422,796**
Total Vote 142	**79,661,796**	**0**	**0**	**79,661,796**	**90,443,046**	**0**	**90,443,046**
Total Excluding Arrears	79,661,796	0	0	**79,661,796**	90,422,796	0	**90,422,796**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**60,905,121**	**0**	**0**	**60,905,121**	**73,743,366**	**0**	**73,743,366**
211102 Contract Staff Salaries	**22,472,228**	**0**	**0**	**22,472,228**	**33,233,229**	**0**	**33,233,229**
211103 Allowances (Inc. Casuals, Temporary)	**2,324,012**	**0**	**0**	**2,324,012**	**4,030,469**	**0**	**4,030,469**
212101 Social Security Contributions	**2,230,118**	**0**	**0**	**2,230,118**	**3,323,300**	**0**	**3,323,300**
213001 Medical expenses (To employees)	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
213002 Incapacity, death benefits and funeral expenses	**150,000**	**0**	**0**	**150,000**	**225,000**	**0**	**225,000**
213004 Gratuity Expenses	**1,859,918**	**0**	**0**	**1,859,918**	**4,541,900**	**0**	**4,541,900**
221001 Advertising and Public Relations	**1,820,637**	**0**	**0**	**1,820,637**	**1,026,772**	**0**	**1,026,772**
221002 Workshops and Seminars	**4,666,402**	**0**	**0**	**4,666,402**	**5,315,596**	**0**	**5,315,596**
221003 Staff Training	**1,444,696**	**0**	**0**	**1,444,696**	**869,765**	**0**	**869,765**
221004 Recruitment Expenses	**200,000**	**0**	**0**	**200,000**	**110,000**	**0**	**110,000**
221006 Commissions and related charges	**925,990**	**0**	**0**	**925,990**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**140,806**	**0**	**0**	**140,806**	**89,739**	**0**	**89,739**
221008 Computer supplies and Information Technology (IT)	**304,808**	**0**	**0**	**304,808**	**357,298**	**0**	**357,298**
221009 Welfare and Entertainment	**511,830**	**0**	**0**	**511,830**	**495,598**	**0**	**495,598**
221011 Printing, Stationery, Photocopying and Binding	**757,438**	**0**	**0**	**757,438**	**652,542**	**0**	**652,542**
221012 Small Office Equipment	**26,964**	**0**	**0**	**26,964**	**21,320**	**0**	**21,320**
221016 IFMS Recurrent costs	**260,000**	**0**	**0**	**260,000**	**230,000**	**0**	**230,000**
221017 Subscriptions	**150,000**	**0**	**0**	**150,000**	**50,000**	**0**	**50,000**
222001 Telecommunications	**150,345**	**0**	**0**	**150,345**	**168,563**	**0**	**168,563**
222002 Postage and Courier	**8,479**	**0**	**0**	**8,479**	**12,940**	**0**	**12,940**
222003 Information and communications technology (ICT)	**493,567**	**0**	**0**	**493,567**	**620,227**	**0**	**620,227**
223001 Property Expenses	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
223002 Rates	**100,000**	**0**	**0**	**100,000**	**232,500**	**0**	**232,500**
223004 Guard and Security services	**344,472**	**0**	**0**	**344,472**	**380,703**	**0**	**380,703**
223005 Electricity	**1,467,387**	**0**	**0**	**1,467,387**	**1,088,593**	**0**	**1,088,593**
223006 Water	**197,459**	**0**	**0**	**197,459**	**95,214**	**0**	**95,214**
224001 Medical Supplies	**2,152,019**	**0**	**0**	**2,152,019**	**1,164,724**	**0**	**1,164,724**
224004 Cleaning and Sanitation	**302,624**	**0**	**0**	**302,624**	**298,475**	**0**	**298,475**
224005 Uniforms, Beddings and Protective Gear	**66,000**	**0**	**0**	**66,000**	**81,900**	**0**	**81,900**
224006 Agricultural Supplies	**3,678,020**	**0**	**0**	**3,678,020**	**3,438,560**	**0**	**3,438,560**
225001 Consultancy Services- Short term	**1,572,687**	**0**	**0**	**1,572,687**	**1,073,389**	**0**	**1,073,389**
226001 Insurances	**221,346**	**0**	**0**	**221,346**	**117,346**	**0**	**117,346**
226002 Licenses	**250,000**	**0**	**0**	**250,000**	**267,000**	**0**	**267,000**
227001 Travel inland	**3,776,737**	**0**	**0**	**3,776,737**	**4,868,819**	**0**	**4,868,819**
227002 Travel abroad	**516,500**	**0**	**0**	**516,500**	**246,500**	**0**	**246,500**
227004 Fuel, Lubricants and Oils	**1,625,657**	**0**	**0**	**1,625,657**	**1,775,089**	**0**	**1,775,089**
228001 Maintenance - Civil	**1,344,494**	**0**	**0**	**1,344,494**	**1,128,766**	**0**	**1,128,766**
228002 Maintenance - Vehicles	**1,121,377**	**0**	**0**	**1,121,377**	**1,067,193**	**0**	**1,067,193**

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228003 Maintenance – Machinery, Equipment & Furniture	**474,774**	**0**	**0**	**474,774**	**542,764**	**0**	**542,764**
228004 Maintenance – Other	**119,165**	**0**	**0**	**119,165**	**141,573**	**0**	**141,573**
273102 Incapacity, death benefits and funeral expenses	**76,166**	**0**	**0**	**76,166**	**50,000**	**0**	**50,000**
Grants, Transfers and Subsides (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)	**16,912,675**	**0**	**0**	**16,912,675**	**14,835,430**	**0**	**14,835,430**
281501 Environment Impact Assessment for Capital Works	**400,000**	**0**	**0**	**400,000**	**311,750**	**0**	**311,750**
281502 Feasibility Studies for Capital Works	**517,500**	**0**	**0**	**517,500**	**311,750**	**0**	**311,750**
281503 Engineering and Design Studies & Plans for capital works	**517,500**	**0**	**0**	**517,500**	**311,750**	**0**	**311,750**
281504 Monitoring, Supervision & Appraisal of capital works	**400,000**	**0**	**0**	**400,000**	**541,750**	**0**	**541,750**
312101 Non-Residential Buildings	**7,794,893**	**0**	**0**	**7,794,893**	**9,115,000**	**0**	**9,115,000**
312102 Residential Buildings	**1,629,400**	**0**	**0**	**1,629,400**	**600,000**	**0**	**600,000**
312104 Other Structures	**1,665,000**	**0**	**0**	**1,665,000**	**1,000,000**	**0**	**1,000,000**
312202 Machinery and Equipment	**3,501,382**	**0**	**0**	**3,501,382**	**1,336,648**	**0**	**1,336,648**
312203 Furniture & Fixtures	**487,000**	**0**	**0**	**487,000**	**91,422**	**0**	**91,422**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**385,360**	**0**	**385,360**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**830,000**	**0**	**830,000**
Arrears	**0**	**0**	**0**	**0**	**20,250**	**0**	**20,250**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**4,062**	**0**	**4,062**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**16,188**	**0**	**16,188**
Grand Total Vote 142	**79,661,796**	**0**	**0**	**79,661,796**	**90,443,046**	**0**	**90,443,046**
Total Excluding Arrears	79,661,796	0	0	**79,661,796**	90,422,796	0	**90,422,796**

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

Programme 51 Agricultural Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	0	**0**
221002 Workshops and Seminars	0	25,000	0	**25,000**	0	120,000	**120,000**
221006 Commissions and related charges	0	200,000	0	**200,000**	0	0	**0**
222001 Telecommunications	0	20,000	0	**20,000**	0	0	**0**
223006 Water	0	12,800	0	**12,800**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	0	**0**
Total Cost of Output 01	***0***	***302,800***	***0***	***302,800***	***0***	***120,000***	***120,000***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	253,853	0	**253,853**	0	164,852	**164,852**
221002 Workshops and Seminars	0	200,000	0	**200,000**	0	16,500	**16,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
227001 Travel inland	0	200,000	0	**200,000**	0	11,000	**11,000**
Total Cost of Output 02	***0***	***653,853***	***0***	***653,853***	***0***	***196,352***	***196,352***
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	22,472,228	0	0	**22,472,228**	33,233,229	0	**33,233,229**
211103 Allowances (Inc. Casuals, Temporary)	0	720,805	0	**720,805**	0	1,416,669	**1,416,669**
212101 Social Security Contributions	0	2,230,118	0	**2,230,118**	0	3,323,300	**3,323,300**
213001 Medical expenses (To employees)	0	300,000	0	**300,000**	0	300,000	**300,000**
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	**150,000**	0	225,000	**225,000**
213004 Gratuity Expenses	0	1,859,918	0	**1,859,918**	0	4,541,900	**4,541,900**
221001 Advertising and Public Relations	0	478,146	0	**478,146**	0	52,735	**52,735**
221002 Workshops and Seminars	0	510,550	0	**510,550**	0	470,958	**470,958**
221003 Staff Training	0	6,940	0	**6,940**	0	28,200	**28,200**
221006 Commissions and related charges	0	27,966	0	**27,966**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	9,397	0	**9,397**	0	18,686	**18,686**
221008 Computer supplies and Information Technology (IT)	0	40,914	0	**40,914**	0	42,610	**42,610**
221009 Welfare and Entertainment	0	302,634	0	**302,634**	0	343,898	**343,898**
221011 Printing, Stationery, Photocopying and Binding	0	151,803	0	**151,803**	0	146,335	**146,335**
221012 Small Office Equipment	0	14,464	0	**14,464**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	160,000	0	**160,000**	0	95,000	**95,000**
222001 Telecommunications	0	77,252	0	**77,252**	0	109,110	**109,110**
222002 Postage and Courier	0	5,329	0	**5,329**	0	5,140	**5,140**
222003 Information and communications technology (ICT)	0	48,392	0	**48,392**	0	53,430	**53,430**
223004 Guard and Security services	0	97,894	0	**97,894**	0	138,563	**138,563**

223005 Electricity	0	515,916	0	**515,916**	0	506,517	**506,517**
223006 Water	0	18,259	0	**18,259**	0	24,314	**24,314**
224001 Medical Supplies	0	134,461	0	**134,461**	0	92,957	**92,957**
224004 Cleaning and Sanitation	0	175,724	0	**175,724**	0	141,150	**141,150**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	62,500	**62,500**
224006 Agricultural Supplies	0	719,191	0	**719,191**	0	746,757	**746,757**
225001 Consultancy Services- Short term	0	21,930	0	**21,930**	0	19,407	**19,407**
226001 Insurances	0	102,776	0	**102,776**	0	100,316	**100,316**
227001 Travel inland	0	463,690	0	**463,690**	0	363,583	**363,583**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	434,514	0	**434,514**	0	459,362	**459,362**
228001 Maintenance - Civil	0	955,903	0	**955,903**	0	813,848	**813,848**
228002 Maintenance - Vehicles	0	385,582	0	**385,582**	0	341,040	**341,040**
228003 Maintenance – Machinery, Equipment & Furniture	0	206,320	0	**206,320**	0	132,484	**132,484**
228004 Maintenance – Other	0	108,045	0	**108,045**	0	77,453	**77,453**
273102 Incapacity, death benefits and funeral expenses	0	51,309	0	**51,309**	0	25,000	**25,000**
Total Cost of Output 04	***22,472,228***	***11,636,141***	***0***	***34,108,369***	***33,233,229***	***15,226,222***	***48,459,451***
Total Cost Of Outputs Provided	**22,472,228**	**12,592,794**	**0**	**35,065,022**	**33,233,229**	**15,542,574**	**48,775,803**
Total Cost for SubProgramme 01	**22,472,228**	**12,592,794**	**0**	**35,065,022**	**33,233,229**	**15,542,574**	**48,775,803**
Total Excluding Arrears	22,472,228	12,592,794	0	**35,065,022**	33,233,229	15,542,574	**48,775,803**

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	**68,000**	0	8,547	**8,547**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	**12,000**
224006 Agricultural Supplies	0	135,000	0	**135,000**	0	0	**0**
227001 Travel inland	0	49,000	0	**49,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 01	***0***	***252,000***	***0***	***252,000***	***0***	***40,547***	***40,547***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	**0**	0	12,000	**12,000**
221002 Workshops and Seminars	0	98,400	0	**98,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	**8,800**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***127,200***	***0***	***127,200***	***0***	***22,000***	***22,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	17,553	0	**17,553**	0	35,973	**35,973**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**

221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	6,200	**6,200**
221009 Welfare and Entertainment	0	5,800	0	**5,800**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	0	**0**
222001 Telecommunications	0	4,200	0	**4,200**	0	4,000	**4,000**
223004 Guard and Security services	0	10,000	0	**10,000**	0	10,000	**10,000**
223005 Electricity	0	64,000	0	**64,000**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	25,000	0	**25,000**	0	0	**0**
226001 Insurances	0	2,280	0	**2,280**	0	1,280	**1,280**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	33,000	0	**33,000**	0	26,000	**26,000**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	34,870	0	**34,870**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,547	0	**14,547**	0	8,000	**8,000**
Total Cost of Output 04	***0***	***274,750***	***0***	***274,750***	***0***	***187,453***	***187,453***
Total Cost Of Outputs Provided	**0**	**653,950**	**0**	**653,950**	**0**	**250,000**	**250,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015199 Arrears							
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	16,188	**16,188**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***16,188***	***16,188***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**16,188**	**16,188**
Total Cost for SubProgramme 07	**0**	**653,950**	**0**	**653,950**	**0**	**266,188**	**266,188**
Total Excluding Arrears	0	653,950	0	**653,950**	0	250,000	**250,000**

SubProgramme 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	**31,200**	0	9,000	**9,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	8,200	0	**8,200**	0	0	**0**
223004 Guard and Security services	0	5,878	0	**5,878**	0	0	**0**
223005 Electricity	0	14,000	0	**14,000**	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
224001 Medical Supplies	0	229,000	0	**229,000**	0	800	**800**
224006 Agricultural Supplies	0	44,030	0	**44,030**	0	15,500	**15,500**
227001 Travel inland	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	8,000	**8,000**
Total Cost of Output 01	***0***	***368,308***	***0***	***368,308***	***0***	***33,300***	***33,300***

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Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	0	**0**
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**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	5,700	**5,700**
222001 Telecommunications	0	0	0	**0**	0	4,000	**4,000**
224001 Medical Supplies	0	32,000	0	**32,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,500	**7,500**
Total Cost of Output 02	***0***	***61,000***	***0***	***61,000***	***0***	***41,200***	***41,200***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	40,200	**40,200**
221001 Advertising and Public Relations	0	1,893	0	**1,893**	0	8,800	**8,800**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	4,400	**4,400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	15,800	**15,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,400	**7,400**
222001 Telecommunications	0	0	0	**0**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	12,000	**12,000**
223004 Guard and Security services	0	0	0	**0**	0	12,000	**12,000**
223005 Electricity	0	9,000	0	**9,000**	0	28,000	**28,000**
223006 Water	0	10,000	0	**10,000**	0	14,000	**14,000**
224004 Cleaning and Sanitation	0	16,000	0	**16,000**	0	12,000	**12,000**
224006 Agricultural Supplies	0	55,000	0	**55,000**	0	0	**0**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	0	**0**
226001 Insurances	0	2,080	0	**2,080**	0	3,680	**3,680**
227001 Travel inland	0	28,000	0	**28,000**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	29,000	0	**29,000**	0	20,420	**20,420**
228001 Maintenance - Civil	0	125,000	0	**125,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	40,670	0	**40,670**	0	28,000	**28,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	58,577	0	**58,577**	0	16,800	**16,800**
273102 Incapacity, death benefits and funeral expenses	0	2,372	0	**2,372**	0	0	**0**
Total Cost of Output 04	***0***	***557,592***	***0***	***557,592***	***0***	***275,500***	***275,500***
Total Cost Of Outputs Provided	**0**	**986,900**	**0**	**986,900**	**0**	**350,000**	**350,000**
Total Cost for SubProgramme 08	**0**	**986,900**	**0**	**986,900**	**0**	**350,000**	**350,000**
Total Excluding Arrears	0	986,900	0	**986,900**	0	350,000	**350,000**

SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221006 Commissions and related charges	0	4,000	0	**4,000**	0	0	**0**
224006 Agricultural Supplies	0	156,000	0	**156,000**	0	2,000	**2,000**
227001 Travel inland	0	32,000	0	**32,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 01	***0***	***264,000***	***0***	***264,000***	***0***	***8,000***	***8,000***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	11,000	0	**11,000**	0	8,480	**8,480**
221002 Workshops and Seminars	0	9,750	0	**9,750**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,472	0	**1,472**	0	1,992	**1,992**
221008 Computer supplies and Information Technology (IT)	0	9,500	0	**9,500**	0	9,000	**9,000**
Total Cost of Output 02	***0***	***31,722***	***0***	***31,722***	***0***	***19,472***	***19,472***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	0	**0**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	7,000	0	**7,000**	0	0	**0**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	11,000	**11,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	1,528	0	**1,528**	0	4,000	**4,000**
223004 Guard and Security services	0	12,000	0	**12,000**	0	18,000	**18,000**
223005 Electricity	0	49,450	0	**49,450**	0	41,208	**41,208**
224004 Cleaning and Sanitation	0	14,000	0	**14,000**	0	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,000	**2,000**
224006 Agricultural Supplies	0	40,550	0	**40,550**	0	0	**0**
225001 Consultancy Services- Short term	0	37,000	0	**37,000**	0	0	**0**
227001 Travel inland	0	27,700	0	**27,700**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	28,320	**28,320**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	23,500	0	**23,500**	0	20,000	**20,000**

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228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	0	**54,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***349,728***	***0***	***349,728***	***0***	***222,528***	***222,528***
Total Cost Of Outputs Provided	**0**	**645,450**	**0**	**645,450**	**0**	**250,000**	**250,000**
Total Cost for SubProgramme 09	**0**	**645,450**	**0**	**645,450**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	645,450	0	**645,450**	0	250,000	**250,000**

SubProgramme 10 National Livestock Resources Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	80,000	**80,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
223004 Guard and Security services	0	4,000	0	**4,000**	0	0	**0**
223005 Electricity	0	500	0	**500**	0	0	**0**
224001 Medical Supplies	0	29,300	0	**29,300**	0	0	**0**
224004 Cleaning and Sanitation	0	1,000	0	**1,000**	0	0	**0**
224006 Agricultural Supplies	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	7,000	0	**7,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,560	0	**6,560**	0	0	**0**
228002 Maintenance - Vehicles	0	1,500	0	**1,500**	0	0	**0**
Total Cost of Output 01	***0***	***71,860***	***0***	***71,860***	***0***	***80,000***	***80,000***
Output 015102 Research extension interface promoted and strengthened							
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	200	0	**200**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 02	***0***	***9,200***	***0***	***9,200***	***0***	***0***	***0***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	11,000	**11,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	22,400	**22,400**
221003 Staff Training	0	7,000	0	**7,000**	0	0	**0**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	240	0	**240**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	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	6,000	0	**6,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	4,320	**4,320**
222001 Telecommunications	0	500	0	**500**	0	0	**0**
222003 Information and communications technology (ICT)	0	6,850	0	**6,850**	0	0	**0**
223004 Guard and Security services	0	1,500	0	**1,500**	0	0	**0**

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223005 Electricity	0	4,000	0	**4,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	12,000	**12,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	14,000	0	**14,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	5,500	0	**5,500**	0	0	**0**
228002 Maintenance - Vehicles	0	8,070	0	**8,070**	0	18,000	**18,000**
Total Cost of Output 04	***0***	***98,940***	***0***	***98,940***	***0***	***170,000***	***170,000***
Total Cost Of Outputs Provided	**0**	**180,000**	**0**	**180,000**	**0**	**250,000**	**250,000**
Total Cost for SubProgramme 10	**0**	**180,000**	**0**	**180,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	180,000	0	**180,000**	0	250,000	**250,000**

SubProgramme 11 National Semi arid Resources Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
227001 Travel inland	0	11,000	0	**11,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***17,000***	***0***	***17,000***	***0***	***40,000***	***40,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	8,000	**8,000**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**
221006 Commissions and related charges	0	6,000	0	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	896	0	**896**	0	16,000	**16,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	12,000	**12,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	28,000	**28,000**
223004 Guard and Security services	0	6,000	0	**6,000**	0	12,000	**12,000**
223005 Electricity	0	12,000	0	**12,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	8,000	**8,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,200	**1,200**
227001 Travel inland	0	0	0	**0**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	4,824	0	**4,824**	0	16,000	**16,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	8,000	**8,000**
Total Cost of Output 04	***0***	***63,000***	***0***	***63,000***	***0***	***210,000***	***210,000***
Total Cost Of Outputs Provided	**0**	**80,000**	**0**	**80,000**	**0**	**250,000**	**250,000**
Total Cost for SubProgramme 11	**0**	**80,000**	**0**	**80,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	80,000	0	**80,000**	0	250,000	**250,000**

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SubProgramme 12 National Laboratories Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	0	**0**
222001 Telecommunications	0	3,040	0	**3,040**	0	5,000	**5,000**
223005 Electricity	0	15,000	0	**15,000**	0	15,000	**15,000**
223006 Water	0	12,000	0	**12,000**	0	8,500	**8,500**
224006 Agricultural Supplies	0	68,000	0	**68,000**	0	20,000	**20,000**
227001 Travel inland	0	34,100	0	**34,100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,996	0	**3,996**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	3,000	**3,000**
Total Cost of Output 01	***0***	***171,136***	***0***	***171,136***	***0***	***56,500***	***56,500***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	800	0	**800**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	0	**0**
Total Cost of Output 02	***0***	***2,800***	***0***	***2,800***	***0***	***0***	***0***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	17,500	0	**17,500**	0	53,740	**53,740**
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
221003 Staff Training	0	10,000	0	**10,000**	0	14,000	**14,000**
221006 Commissions and related charges	0	2,450	0	**2,450**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,247	0	**2,247**	0	4,800	**4,800**
221008 Computer supplies and Information Technology (IT)	0	2,040	0	**2,040**	0	14,400	**14,400**
221009 Welfare and Entertainment	0	4,400	0	**4,400**	0	16,200	**16,200**
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	**3,240**	0	18,000	**18,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
222002 Postage and Courier	0	800	0	**800**	0	500	**500**
223004 Guard and Security services	0	5,200	0	**5,200**	0	25,080	**25,080**
223005 Electricity	0	11,200	0	**11,200**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	5,460	0	**5,460**	0	18,000	**18,000**
225001 Consultancy Services- Short term	0	11,500	0	**11,500**	0	0	**0**
227001 Travel inland	0	14,760	0	**14,760**	0	27,500	**27,500**
227004 Fuel, Lubricants and Oils	0	24,798	0	**24,798**	0	22,500	**22,500**
228002 Maintenance - Vehicles	0	5,169	0	**5,169**	0	16,000	**16,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,250	0	**2,250**	0	7,280	**7,280**
228004 Maintenance – Other	0	0	0	**0**	0	6,500	**6,500**
Total Cost of Output 04	***0***	***123,014***	***0***	***123,014***	***0***	***293,500***	***293,500***
Total Cost Of Outputs Provided	**0**	**296,950**	**0**	**296,950**	**0**	**350,000**	**350,000**
Total Cost for SubProgramme 12	**0**	**296,950**	**0**	**296,950**	**0**	**350,000**	**350,000**
Total Excluding Arrears	0	296,950	0	**296,950**	0	350,000	**350,000**

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SubProgramme 13 Abi ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	8,700	**8,700**
221006 Commissions and related charges	0	8,700	0	**8,700**	0	0	**0**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
224006 Agricultural Supplies	0	66,000	0	**66,000**	0	22,000	**22,000**
227001 Travel inland	0	73,650	0	**73,650**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,000	**25,000**
Total Cost of Output 01	***0***	***153,150***	***0***	***153,150***	***0***	***81,500***	***81,500***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	21,000	0	**21,000**	0	25,000	**25,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 02	***0***	***31,000***	***0***	***31,000***	***0***	***39,000***	***39,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	9,000	**9,000**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	1,200	**1,200**
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	4,000	**4,000**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
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	2,000	**2,000**
223006 Water	0	400	0	**400**	0	400	**400**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	4,000	**4,000**
226001 Insurances	0	400	0	**400**	0	400	**400**
227001 Travel inland	0	17,199	0	**17,199**	0	18,000	**18,000**
227004 Fuel, Lubricants and Oils	0	29,281	0	**29,281**	0	6,000	**6,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	11,000	**11,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	**1,700**	0	1,700	**1,700**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 04	***0***	***93,980***	***0***	***93,980***	***0***	***71,500***	***71,500***
Total Cost Of Outputs Provided	**0**	**278,130**	**0**	**278,130**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 13	**0**	**278,130**	**0**	**278,130**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	278,130	0	**278,130**	0	192,000	**192,000**

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SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	9,000	**9,000**
222001 Telecommunications	0	0	0	**0**	0	5,000	**5,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies	0	55,000	0	**55,000**	0	0	**0**
227001 Travel inland	0	39,600	0	**39,600**	0	4,600	**4,600**
Total Cost of Output 01	***0***	***134,600***	***0***	***134,600***	***0***	***48,600***	***48,600***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Output 02	***0***	***14,000***	***0***	***14,000***	***0***	***14,000***	***14,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	0	**0**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	9,000	**9,000**
221003 Staff Training	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,400	0	**1,400**	0	0	**0**
221009 Welfare and Entertainment	0	9,000	0	**9,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	100	0	**100**	0	100	**100**
223004 Guard and Security services	0	7,000	0	**7,000**	0	7,000	**7,000**
223005 Electricity	0	32,000	0	**32,000**	0	32,000	**32,000**
224004 Cleaning and Sanitation	0	8,000	0	**8,000**	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	**11,000**	0	11,000	**11,000**
225001 Consultancy Services- Short term	0	15,000	0	**15,000**	0	0	**0**
226001 Insurances	0	1,280	0	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	47,000	0	**47,000**	0	8,400	**8,400**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	7,000	**7,000**
228001 Maintenance - Civil	0	55,000	0	**55,000**	0	0	**0**
228002 Maintenance - Vehicles	0	37,000	0	**37,000**	0	27,000	**27,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
228004 Maintenance – Other	0	620	0	**620**	0	620	**620**
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 04	***0***	***339,400***	***0***	***339,400***	***0***	***129,400***	***129,400***
Total Cost Of Outputs Provided	**0**	**488,000**	**0**	**488,000**	**0**	**192,000**	**192,000**

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	4,062	**4,062**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***4,062***	***4,062***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**4,062**	**4,062**
Total Cost for SubProgramme 14	**0**	**488,000**	**0**	**488,000**	**0**	**196,062**	**196,062**
Total Excluding Arrears	0	488,000	0	**488,000**	0	192,000	**192,000**

SubProgramme 15 Kachwekano ZARDI

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,200	**1,200**
223005 Electricity	0	5,500	0	**5,500**	0	0	**0**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
224001 Medical Supplies	0	0	0	**0**	0	20,000	**20,000**
224006 Agricultural Supplies	0	245,000	0	**245,000**	0	0	**0**
227001 Travel inland	0	5,840	0	**5,840**	0	17,050	**17,050**
227004 Fuel, Lubricants and Oils	0	4,006	0	**4,006**	0	2,160	**2,160**
Total Cost of Output 01	***0***	***264,346***	***0***	***264,346***	***0***	***40,410***	***40,410***
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	**0**	0	11,100	**11,100**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,800	**3,800**
224001 Medical Supplies	0	0	0	**0**	0	5,500	**5,500**
224006 Agricultural Supplies	0	0	0	**0**	0	3,500	**3,500**
227001 Travel inland	0	0	0	**0**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,600	**1,600**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***0***	***45,000***	***45,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	9,000	**9,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
221006 Commissions and related charges	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,095	**1,095**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,924	0	**8,924**	0	5,924	**5,924**
222001 Telecommunications	0	1,553	0	**1,553**	0	2,553	**2,553**
222003 Information and communications technology (ICT)	0	3,197	0	**3,197**	0	5,197	**5,197**
223004 Guard and Security services	0	20,000	0	**20,000**	0	4,000	**4,000**
223005 Electricity	0	50,000	0	**50,000**	0	8,500	**8,500**
223006 Water	0	20,000	0	**20,000**	0	5,000	**5,000**
224004 Cleaning and Sanitation	0	9,606	0	**9,606**	0	6,606	**6,606**
226001 Insurances	0	1,000	0	**1,000**	0	1,000	**1,000**

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227001 Travel inland	0	26,000	0	**26,000**	0	15,840	**15,840**
227004 Fuel, Lubricants and Oils	0	27,074	0	**27,074**	0	12,080	**12,080**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	4,495	**4,495**
228002 Maintenance - Vehicles	0	15,800	0	**15,800**	0	7,800	**7,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	**3,500**	0	4,500	**4,500**
Total Cost of Output 04	***0***	***210,654***	***0***	***210,654***	***0***	***106,590***	***106,590***
Total Cost Of Outputs Provided	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 15	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	475,000	0	**475,000**	0	192,000	**192,000**

SubProgramme 16 Mukono ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	14,000	**14,000**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	5,000	**5,000**
223004 Guard and Security services	0	0	0	**0**	0	25,000	**25,000**
223005 Electricity	0	14,000	0	**14,000**	0	50,000	**50,000**
223006 Water	0	0	0	**0**	0	6,000	**6,000**
224001 Medical Supplies	0	73,500	0	**73,500**	0	10,000	**10,000**
224006 Agricultural Supplies	0	171,500	0	**171,500**	0	0	**0**
227001 Travel inland	0	4,000	0	**4,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	30,000	**30,000**
Total Cost of Output 01	***0***	***282,000***	***0***	***282,000***	***0***	***164,000***	***164,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	18,000	**18,000**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	**12,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,250	0	**1,250**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	20,799	**20,799**
221009 Welfare and Entertainment	0	3,750	0	**3,750**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	0	**0**
222002 Postage and Courier	0	250	0	**250**	0	3,000	**3,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	0	**0**
223005 Electricity	0	50,000	0	**50,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	8,950	0	**8,950**	0	28,871	**28,871**
226001 Insurances	0	900	0	**900**	0	1,400	**1,400**
227001 Travel inland	0	20,000	0	**20,000**	0	0	**0**

227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	25,930	**25,930**
228002 Maintenance - Vehicles	0	15,465	0	**15,465**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	11,000	**11,000**
228004 Maintenance – Other	0	0	0	**0**	0	5,000	**5,000**
273102 Incapacity, death benefits and funeral expenses	0	4,435	0	**4,435**	0	3,000	**3,000**
Total Cost of Output 04	***0***	***193,000***	***0***	***193,000***	***0***	***186,000***	***186,000***
Total Cost Of Outputs Provided	**0**	**475,000**	**0**	**475,000**	**0**	**350,000**	**350,000**
Total Cost for SubProgramme 16	**0**	**475,000**	**0**	**475,000**	**0**	**350,000**	**350,000**
Total Excluding Arrears	0	475,000	0	**475,000**	0	350,000	**350,000**

SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,877	**9,877**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,130	**1,130**
221002 Workshops and Seminars	0	0	0	**0**	0	13,778	**13,778**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	726	**726**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	935	**935**
223005 Electricity	0	0	0	**0**	0	4,800	**4,800**
224001 Medical Supplies	0	98,000	0	**98,000**	0	5,095	**5,095**
224006 Agricultural Supplies	0	147,000	0	**147,000**	0	7,584	**7,584**
227001 Travel inland	0	4,360	0	**4,360**	0	42,207	**42,207**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	2,200	**2,200**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,920	0	**2,920**	0	0	**0**
Total Cost of Output 01	***0***	***260,280***	***0***	***260,280***	***0***	***88,332***	***88,332***
Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,880	**4,880**
221001 Advertising and Public Relations	0	2,760	0	**2,760**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	900	**900**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	1,750	0	**1,750**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	700	**700**
224006 Agricultural Supplies	0	0	0	**0**	0	5,060	**5,060**
227001 Travel inland	0	0	0	**0**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,560	**3,560**
Total Cost of Output 02	***0***	***5,510***	***0***	***5,510***	***0***	***22,300***	***22,300***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	0	**0**

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221002 Workshops and Seminars	0	0	0	**0**	0	3,840	**3,840**
221006 Commissions and related charges	0	9,000	0	**9,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,700	0	**3,700**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	4,600	**4,600**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
222002 Postage and Courier	0	500	0	**500**	0	0	**0**
223004 Guard and Security services	0	24,000	0	**24,000**	0	16,000	**16,000**
223005 Electricity	0	58,000	0	**58,000**	0	5,200	**5,200**
223006 Water	0	28,000	0	**28,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	9,864	0	**9,864**	0	2,128	**2,128**
226001 Insurances	0	1,280	0	**1,280**	0	0	**0**
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	8,000	**8,000**
228001 Maintenance - Civil	0	2,866	0	**2,866**	0	0	**0**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	17,600	**17,600**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 04	***0***	***209,210***	***0***	***209,210***	***0***	***81,368***	***81,368***
Total Cost Of Outputs Provided	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 17	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	475,000	0	**475,000**	0	192,000	**192,000**

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,500	0	**31,500**	0	8,400	**8,400**
221002 Workshops and Seminars	0	8,400	0	**8,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	2,400	**2,400**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
223004 Guard and Security services	0	16,000	0	**16,000**	0	0	**0**
223005 Electricity	0	33,750	0	**33,750**	0	0	**0**
224001 Medical Supplies	0	53,500	0	**53,500**	0	0	**0**
224006 Agricultural Supplies	0	50,000	0	**50,000**	0	12,920	**12,920**
227001 Travel inland	0	51,000	0	**51,000**	0	10,560	**10,560**
227004 Fuel, Lubricants and Oils	0	11,423	0	**11,423**	0	6,480	**6,480**
Total Cost of Output 01	***0***	***274,573***	***0***	***274,573***	***0***	***40,760***	***40,760***
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	12,000	0	**12,000**	0	0	**0**
Total Cost of Output 02	***0***	***16,000***	***0***	***16,000***	***0***	***0***	***0***

Vote: 142 National Agricultural Research Organisation

Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	19,920	**19,920**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
221006 Commissions and related charges	0	6,024	0	**6,024**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,440	**1,440**
221009 Welfare and Entertainment	0	3,700	0	**3,700**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
222002 Postage and Courier	0	500	0	**500**	0	1,200	**1,200**
223004 Guard and Security services	0	0	0	**0**	0	9,360	**9,360**
223005 Electricity	0	0	0	**0**	0	8,608	**8,608**
224004 Cleaning and Sanitation	0	4,500	0	**4,500**	0	4,500	**4,500**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	2,400	**2,400**
226001 Insurances	0	1,280	0	**1,280**	0	700	**700**
227001 Travel inland	0	0	0	**0**	0	18,040	**18,040**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	14,072	**14,072**
228001 Maintenance - Civil	0	5,250	0	**5,250**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	8,073	0	**8,073**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 04	***0***	***58,827***	***0***	***58,827***	***0***	***151,240***	***151,240***
Total Cost Of Outputs Provided	**0**	**349,400**	**0**	**349,400**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 18	**0**	**349,400**	**0**	**349,400**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	349,400	0	**349,400**	0	192,000	**192,000**

SubProgramme 19 Mbarara ZARDI

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	4,000	**4,000**
222001 Telecommunications	0	1,600	0	**1,600**	0	5,000	**5,000**
223004 Guard and Security services	0	18,000	0	**18,000**	0	10,000	**10,000**
223005 Electricity	0	0	0	**0**	0	20,000	**20,000**
223006 Water	0	8,000	0	**8,000**	0	15,000	**15,000**
224001 Medical Supplies	0	147,000	0	**147,000**	0	0	**0**
224006 Agricultural Supplies	0	98,000	0	**98,000**	0	0	**0**
227001 Travel inland	0	13,000	0	**13,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 01	***0***	***294,000***	***0***	***294,000***	***0***	***66,000***	***66,000***

Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	1,290	0	**1,290**	0	1,290	**1,290**
221002 Workshops and Seminars	0	0	0	**0**	0	11,000	**11,000**
221006 Commissions and related charges	0	11,000	0	**11,000**	0	0	**0**
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	4,000	**4,000**
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	6,000	**6,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	12,000	**12,000**
223005 Electricity	0	50,000	0	**50,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	9,000	0	**9,000**	0	6,000	**6,000**
226001 Insurances	0	1,280	0	**1,280**	0	1,280	**1,280**
227001 Travel inland	0	20,000	0	**20,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	13,430	0	**13,430**	0	10,430	**10,430**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 04	***0***	***181,000***	***0***	***181,000***	***0***	***126,000***	***126,000***
Total Cost Of Outputs Provided	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 19	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	475,000	0	**475,000**	0	192,000	**192,000**

SubProgramme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,450	**20,450**
221002 Workshops and Seminars	0	0	0	**0**	0	20,450	**20,450**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	0	**0**
222001 Telecommunications	0	4,000	0	**4,000**	0	0	**0**
223004 Guard and Security services	0	11,000	0	**11,000**	0	0	**0**
223005 Electricity	0	8,000	0	**8,000**	0	0	**0**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
224001 Medical Supplies	0	73,500	0	**73,500**	0	23,538	**23,538**
224006 Agricultural Supplies	0	171,500	0	**171,500**	0	58,262	**58,262**
227001 Travel inland	0	4,500	0	**4,500**	0	40,900	**40,900**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	20,450	**20,450**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	20,450	**20,450**
Total Cost of Output 01	***0***	***288,500***	***0***	***288,500***	***0***	***204,500***	***204,500***

Vote: 142 National Agricultural Research Organisation

Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**
221006 Commissions and related charges	0	11,000	0	**11,000**	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	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	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	4,000	**4,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	20,000	**20,000**
223005 Electricity	0	40,000	0	**40,000**	0	18,000	**18,000**
223006 Water	0	8,000	0	**8,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	9,300	0	**9,300**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
226001 Insurances	0	1,700	0	**1,700**	0	1,000	**1,000**
227001 Travel inland	0	20,000	0	**20,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	14,000	**14,000**
228001 Maintenance - Civil	0	0	0	**0**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	26,500	0	**26,500**	0	14,000	**14,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	4,000	**4,000**
228004 Maintenance – Other	0	0	0	**0**	0	3,000	**3,000**
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	**2,500**	0	2,000	**2,000**
Total Cost of Output 04	***0***	***191,500***	***0***	***191,500***	***0***	***145,500***	***145,500***
Total Cost Of Outputs Provided	**0**	**480,000**	**0**	**480,000**	**0**	**350,000**	**350,000**
Total Cost for SubProgramme 20	**0**	**480,000**	**0**	**480,000**	**0**	**350,000**	**350,000**
Total Excluding Arrears	0	480,000	0	**480,000**	0	350,000	**350,000**

SubProgramme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	36,400	**36,400**
221006 Commissions and related charges	0	5,000	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	1,200	**1,200**
223004 Guard and Security services	0	20,000	0	**20,000**	0	0	**0**
223005 Electricity	0	35,000	0	**35,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224001 Medical Supplies	0	98,000	0	**98,000**	0	13,300	**13,300**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	0	**0**
224006 Agricultural Supplies	0	147,000	0	**147,000**	0	46,400	**46,400**

227001 Travel inland	0	20,000	0	**20,000**	0	10,500	**10,500**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	7,700	**7,700**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	1,500	**1,500**
Total Cost of Output 01	***0***	***400,000***	***0***	***400,000***	***0***	***117,000***	***117,000***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	9,000	**9,000**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	**1,500**
221002 Workshops and Seminars	0	0	0	**0**	0	3,250	**3,250**
221006 Commissions and related charges	0	4,250	0	**4,250**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	3,400	0	**3,400**	0	6,400	**6,400**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	**1,500**
223004 Guard and Security services	0	10,500	0	**10,500**	0	4,500	**4,500**
223005 Electricity	0	8,000	0	**8,000**	0	3,000	**3,000**
223006 Water	0	2,000	0	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	4,220	0	**4,220**	0	5,220	**5,220**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	4,000	**4,000**
226001 Insurances	0	530	0	**530**	0	530	**530**
227001 Travel inland	0	7,500	0	**7,500**	0	11,500	**11,500**
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	4,100	0	**4,100**	0	4,100	**4,100**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 04	***0***	***75,000***	***0***	***75,000***	***0***	***75,000***	***75,000***
Total Cost Of Outputs Provided	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Cost for SubProgramme 21	**0**	**475,000**	**0**	**475,000**	**0**	**192,000**	**192,000**
Total Excluding Arrears	0	475,000	0	**475,000**	0	192,000	**192,000**

SubProgramme 26 NARO Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015103 Internal Audit							
221002 Workshops and Seminars	0	31,200	0	**31,200**	0	45,300	**45,300**
221003 Staff Training	0	5,600	0	**5,600**	0	5,600	**5,600**
227001 Travel inland	0	93,200	0	**93,200**	0	129,100	**129,100**
Total Cost of Output 03	***0***	***130,000***	***0***	***130,000***	***0***	***180,000***	***180,000***
Total Cost Of Outputs Provided	**0**	**130,000**	**0**	**130,000**	**0**	**180,000**	**180,000**
Total Cost for SubProgramme 26	**0**	**130,000**	**0**	**130,000**	**0**	**180,000**	**180,000**
Total Excluding Arrears	0	130,000	0	**130,000**	0	180,000	**180,000**

Vote: 142 National Agricultural Research Organisation

SubProgramme 27 National Coffee Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	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	0	0	**0**	0	320	**320**
224006 Agricultural Supplies	0	10,840	0	**10,840**	0	13,260	**13,260**
225001 Consultancy Services- Short term	0	0	0	**0**	0	40,600	**40,600**
227001 Travel inland	0	20,820	0	**20,820**	0	35,920	**35,920**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	11,800	**11,800**
Total Cost of Output 01	***0***	***47,760***	***0***	***47,760***	***0***	***117,000***	***117,000***
Output 015102 Research extension interface promoted and strengthened							
221008 Computer supplies and Information Technology (IT)	0	2,400	0	**2,400**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	320	0	**320**	0	0	**0**
Total Cost of Output 02	***0***	***2,720***	***0***	***2,720***	***0***	***4,800***	***4,800***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	22,000	**22,000**
221001 Advertising and Public Relations	0	2,500	0	**2,500**	0	5,000	**5,000**
221002 Workshops and Seminars	0	0	0	**0**	0	7,200	**7,200**
221006 Commissions and related charges	0	3,600	0	**3,600**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	2,400	0	**2,400**	0	4,800	**4,800**
221009 Welfare and Entertainment	0	4,550	0	**4,550**	0	9,100	**9,100**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	6,000	**6,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	4,100	**4,100**
222002 Postage and Courier	0	1,000	0	**1,000**	0	1,000	**1,000**
223004 Guard and Security services	0	9,500	0	**9,500**	0	19,000	**19,000**
223005 Electricity	0	12,000	0	**12,000**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	8,000	**8,000**
225001 Consultancy Services- Short term	0	56,920	0	**56,920**	0	0	**0**
226001 Insurances	0	2,000	0	**2,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	3,500	0	**3,500**	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	7,000	**7,000**
273102 Incapacity, death benefits and funeral expenses	0	2,550	0	**2,550**	0	4,000	**4,000**
Total Cost of Output 04	***0***	***129,520***	***0***	***129,520***	***0***	***128,200***	***128,200***
Total Cost Of Outputs Provided	**0**	**180,000**	**0**	**180,000**	**0**	**250,000**	**250,000**
Total Cost for SubProgramme 27	**0**	**180,000**	**0**	**180,000**	**0**	**250,000**	**250,000**
Total Excluding Arrears	0	180,000	0	**180,000**	0	250,000	**250,000**

Development Budget Estimates

Vote: 142 National Agricultural Research Organisation

Project 0382 Support for NARO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	957,054	0	0	**957,054**	1,081,763	0	**1,081,763**
221001 Advertising and Public Relations	0	0	0	**0**	4,000	0	**4,000**
221002 Workshops and Seminars	1,191,906	0	0	**1,191,906**	1,407,943	0	**1,407,943**
221003 Staff Training	0	0	0	**0**	47,150	0	**47,150**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	26,000	0	**26,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	51,475	0	**51,475**
222003 Information and communications technology (ICT)	0	0	0	**0**	42,000	0	**42,000**
223001 Property Expenses	300,000	0	0	**300,000**	0	0	**0**
223004 Guard and Security services	0	0	0	**0**	1,200	0	**1,200**
223005 Electricity	319,071	0	0	**319,071**	162,960	0	**162,960**
224001 Medical Supplies	1,068,758	0	0	**1,068,758**	947,259	0	**947,259**
224006 Agricultural Supplies	1,143,409	0	0	**1,143,409**	1,240,653	0	**1,240,653**
225001 Consultancy Services- Short term	0	0	0	**0**	107,482	0	**107,482**
227001 Travel inland	941,210	0	0	**941,210**	1,881,171	0	**1,881,171**
227002 Travel abroad	0	0	0	**0**	31,500	0	**31,500**
227004 Fuel, Lubricants and Oils	334,145	0	0	**334,145**	379,250	0	**379,250**
228002 Maintenance - Vehicles	0	0	0	**0**	8,000	0	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015101	***6,255,553***	***0***	***0***	***6,255,553***	***7,519,807***	***0***	***7,519,807***
Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	800	0	0	**800**	626,900	0	**626,900**
221001 Advertising and Public Relations	1,010,396	0	0	**1,010,396**	684,885	0	**684,885**
221002 Workshops and Seminars	1,984,516	0	0	**1,984,516**	1,386,907	0	**1,386,907**
221003 Staff Training	0	0	0	**0**	17,435	0	**17,435**
221007 Books, Periodicals & Newspapers	108,900	0	0	**108,900**	21,500	0	**21,500**
221008 Computer supplies and Information Technology (IT)	227,204	0	0	**227,204**	109,170	0	**109,170**
221011 Printing, Stationery, Photocopying and Binding	475,751	0	0	**475,751**	155,673	0	**155,673**
222001 Telecommunications	900	0	0	**900**	5,200	0	**5,200**
222003 Information and communications technology (ICT)	346,000	0	0	**346,000**	465,000	0	**465,000**
224001 Medical Supplies	0	0	0	**0**	35,275	0	**35,275**
224006 Agricultural Supplies	0	0	0	**0**	1,040,374	0	**1,040,374**
225001 Consultancy Services- Short term	0	0	0	**0**	80,000	0	**80,000**
226002 Licenses	0	0	0	**0**	39,000	0	**39,000**
227001 Travel inland	449,393	0	0	**449,393**	920,402	0	**920,402**
227004 Fuel, Lubricants and Oils	1,360	0	0	**1,360**	95,974	0	**95,974**
Total Cost Of Output 015102	***4,605,219***	***0***	***0***	***4,605,219***	***5,683,696***	***0***	***5,683,696***
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	326,150	0	**326,150**

221001 Advertising and Public Relations	0	0	0	**0**	5,000	0	**5,000**
221002 Workshops and Seminars	440,480	0	0	**440,480**	1,581,270	0	**1,581,270**
221003 Staff Training	1,388,156	0	0	**1,388,156**	757,380	0	**757,380**
221004 Recruitment Expenses	200,000	0	0	**200,000**	110,000	0	**110,000**
221006 Commissions and related charges	566,000	0	0	**566,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	87,319	0	**87,319**
221009 Welfare and Entertainment	150,000	0	0	**150,000**	7,200	0	**7,200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	139,880	0	**139,880**
221012 Small Office Equipment	3,000	0	0	**3,000**	5,000	0	**5,000**
221016 IFMS Recurrent costs	100,000	0	0	**100,000**	135,000	0	**135,000**
221017 Subscriptions	150,000	0	0	**150,000**	50,000	0	**50,000**
222001 Telecommunications	0	0	0	**0**	500	0	**500**
222002 Postage and Courier	0	0	0	**0**	1,000	0	**1,000**
222003 Information and communications technology (ICT)	27,600	0	0	**27,600**	10,600	0	**10,600**
223002 Rates	100,000	0	0	**100,000**	232,500	0	**232,500**
223004 Guard and Security services	0	0	0	**0**	1,000	0	**1,000**
223005 Electricity	15,000	0	0	**15,000**	64,800	0	**64,800**
223006 Water	0	0	0	**0**	10,000	0	**10,000**
224001 Medical Supplies	0	0	0	**0**	11,000	0	**11,000**
224004 Cleaning and Sanitation	0	0	0	**0**	1,000	0	**1,000**
224006 Agricultural Supplies	0	0	0	**0**	104,290	0	**104,290**
225001 Consultancy Services- Short term	1,245,337	0	0	**1,245,337**	825,900	0	**825,900**
226001 Insurances	100,000	0	0	**100,000**	1,000	0	**1,000**
226002 Licenses	250,000	0	0	**250,000**	228,000	0	**228,000**
227001 Travel inland	867,215	0	0	**867,215**	1,002,845	0	**1,002,845**
227002 Travel abroad	416,500	0	0	**416,500**	215,000	0	**215,000**
227004 Fuel, Lubricants and Oils	315,000	0	0	**315,000**	411,661	0	**411,661**
228001 Maintenance - Civil	42,975	0	0	**42,975**	229,493	0	**229,493**
228002 Maintenance - Vehicles	336,824	0	0	**336,824**	335,273	0	**335,273**
228003 Maintenance – Machinery, Equipment & Furniture	113,960	0	0	**113,960**	151,000	0	**151,000**
228004 Maintenance – Other	10,500	0	0	**10,500**	49,000	0	**49,000**
Total Cost Of Output 015104	***6,838,547***	***0***	***0***	***6,838,547***	***7,090,061***	***0***	***7,090,061***
Total Cost for Outputs Provided	17,699,319	0	0	**17,699,319**	20,293,564	0	**20,293,564**
Outputs Funded	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	**1,800,000**	1,800,000	0	**1,800,000**
o/w Contribution to Agric International Organisations by government of Uganda	*1,800,000*	*0*	*0*	**1,800,000**	*0*	*0*	**0**
o/w Contributions to International Organisations (Capital)	*0*	*0*	*0*	**0**	*1,800,000*	*0*	**1,800,000**
264101 Contributions to Autonomous Institutions	44,000	0	0	**44,000**	44,000	0	**44,000**

Vote: 142 National Agricultural Research Organisation

o/w Contributions to various autonomous institutions	*44,000*	*0*	*0*	**44,000**	*0*	*0*	**0**
o/w Contributions to Autonomous Institutions	*0*	*0*	*0*	**0**	*44,000*	*0*	**44,000**
Total Cost Of Output 015151	***1,844,000***	***0***	***0***	***1,844,000***	***1,844,000***	***0***	***1,844,000***
Total Cost for Outputs Funded	1,844,000	0	0	**1,844,000**	1,844,000	0	**1,844,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015172 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	400,000	0	0	**400,000**	311,750	0	**311,750**
281502 Feasibility Studies for Capital Works	517,500	0	0	**517,500**	311,750	0	**311,750**
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	**517,500**	311,750	0	**311,750**
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	541,750	0	**541,750**
312101 Non-Residential Buildings	6,983,893	0	0	**6,983,893**	9,115,000	0	**9,115,000**
312102 Residential Buildings	1,629,400	0	0	**1,629,400**	600,000	0	**600,000**
312104 Other Structures	1,665,000	0	0	**1,665,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 015172	***12,113,293***	***0***	***0***	***12,113,293***	***12,192,000***	***0***	***12,192,000***
Output 015176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	785,644	0	0	**785,644**	0	0	**0**
312213 ICT Equipment	0	0	0	**0**	385,360	0	**385,360**
Total Cost Of Output 015176	***785,644***	***0***	***0***	***785,644***	***385,360***	***0***	***385,360***
Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,515,738	0	0	**2,515,738**	1,336,648	0	**1,336,648**
312214 Laboratory Equipments	0	0	0	**0**	830,000	0	**830,000**
Total Cost Of Output 015177	***2,515,738***	***0***	***0***	***2,515,738***	***2,166,648***	***0***	***2,166,648***
Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	487,000	0	0	**487,000**	91,422	0	**91,422**
Total Cost Of Output 015178	***487,000***	***0***	***0***	***487,000***	***91,422***	***0***	***91,422***
Total Cost for Capital Purchases	15,901,675	0	0	**15,901,675**	14,835,430	0	**14,835,430**
Total Cost for Project: 0382	35,444,994	0	0	**35,444,994**	36,972,994	0	**36,972,994**
Total Excluding Arrears	35,444,994	0	0	**35,444,994**	36,972,994	0	**36,972,994**

Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	182,000	0	0	**182,000**	90,000	0	**90,000**
221002 Workshops and Seminars	50,000	0	0	**50,000**	20,000	0	**20,000**
223004 Guard and Security services	0	0	0	**0**	20,000	0	**20,000**
224001 Medical Supplies	60,000	0	0	**60,000**	0	0	**0**
224006 Agricultural Supplies	200,000	0	0	**200,000**	100,000	0	**100,000**
227001 Travel inland	75,000	0	0	**75,000**	25,000	0	**25,000**
227004 Fuel, Lubricants and Oils	150,000	0	0	**150,000**	80,000	0	**80,000**

228002 Maintenance - Vehicles	0	0	0	**0**	75,000	0	**75,000**
Total Cost Of Output 015101	***717,000***	***0***	***0***	***717,000***	***410,000***	***0***	***410,000***
Output 015102 Research extension interface promoted and strengthened							
222003 Information and communications technology (ICT)	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 015102	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Output 015104 Agricultural research capacity strengthened							
223005 Electricity	40,000	0	0	**40,000**	20,000	0	**20,000**
228001 Maintenance - Civil	100,000	0	0	**100,000**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 015104	***240,000***	***0***	***0***	***240,000***	***90,000***	***0***	***90,000***
Total Cost for Outputs Provided	1,017,000	0	0	**1,017,000**	500,000	0	**500,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	811,000	0	0	**811,000**	0	0	**0**
Total Cost Of Output 015172	***811,000***	***0***	***0***	***811,000***	***0***	***0***	***0***
Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 015177	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,011,000	0	0	**1,011,000**	0	0	**0**
Total Cost for Project: 1560	2,028,000	0	0	**2,028,000**	500,000	0	**500,000**
Total Excluding Arrears	2,028,000	0	0	**2,028,000**	500,000	0	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**79,661,796**	**0**	**0**	**79,661,796**	**90,443,046**	**0**	**90,443,046**
Total Excluding Arrears	79,661,796	0	0	**79,661,796**	90,422,796	0	**90,422,796**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 142	**79,661,796**	**0**	**0**	**79,661,796**	**90,443,046**	**0**	**90,443,046**
Total Excluding Arrears	79,661,796	0	0	**79,661,796**	90,422,796	0	**90,422,796**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 55 Statistical production and Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Population and Social Statistics	804,987	1,824,705	0	**2,629,693**	939,138	1,681,862	**2,621,000**
02 Macro economic statistics	1,876,832	3,363,114	0	**5,239,946**	2,189,606	3,048,015	**5,237,621**
03 Business and Industry Statistics	1,133,153	4,777,168	0	**5,910,321**	1,321,993	4,271,545	**5,593,538**
04 Statistical Coordination Services	859,230	831,278	0	**1,690,508**	1,002,420	688,300	**1,690,721**
05 District Statistics and Capacity Building	881,459	562,535	0	**1,443,994**	1,028,354	441,646	**1,470,000**
06 Information Technology Services	1,117,224	804,025	0	**1,921,249**	1,303,409	618,119	**1,921,528**
07 Administrative Services	2,775,883	3,968,557	0	**6,744,440**	3,238,032	3,942,583	**7,180,615**
08 Communication and Public Relations	575,884	834,439	0	**1,410,322**	671,855	950,286	**1,622,141**
09 Financial Services	727,918	1,554,304	0	**2,282,222**	849,225	1,465,775	**2,315,000**
10 Internal Audit Services	292,754	567,310	0	**860,064**	341,542	734,305	**1,075,847**
11 Social Economic Surveys	700,494	1,956,642	0	**2,657,136**	817,231	1,840,995	**2,658,226**
12 Agriculture and Environmental Statistics	529,515	5,246,734	0	**5,776,249**	617,759	4,446,101	**5,063,859**
13 Geo - Information Services	574,181	531,507	0	**1,105,688**	669,949	551,786	**1,221,735**
Total Recurrent Budget Estimates for Programme	**12,849,514**	**26,822,317**	**0**	**39,671,831**	**14,990,514**	**24,681,317**	**39,671,831**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0045 Support to UBOS	20,409,486	0	0	**20,409,486**	0	0	**0**
1626 Retooling of Uganda Bureau of Statistics	0	0	0	**0**	20,409,486	0	**20,409,486**
Total Development Budget Estimates for Programme	**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 Programme 55	**60,081,317**	**0**	**0**	**60,081,317**	**60,081,317**	**0**	**60,081,317**
Total Excluding Arrears	60,081,317	0	0	**60,081,317**	60,081,317	0	**60,081,317**
Total Vote 143	**60,081,317**	**0**	**0**	**60,081,317**	**60,081,317**	**0**	**60,081,317**
Total Excluding Arrears	60,081,317	0	0	**60,081,317**	60,081,317	0	**60,081,317**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**60,061,317**	**0**	**0**	**60,061,317**	**60,081,317**	**0**	**60,081,317**
211102 Contract Staff Salaries	**12,849,514**	**0**	**0**	**12,849,514**	**14,990,514**	**0**	**14,990,514**
211103 Allowances (Inc. Casuals, Temporary)	**8,681,001**	**0**	**0**	**8,681,001**	**5,798,892**	**0**	**5,798,892**
212101 Social Security Contributions	**1,508,810**	**0**	**0**	**1,508,810**	**1,499,803**	**0**	**1,499,803**
213001 Medical expenses (To employees)	**831,843**	**0**	**0**	**831,843**	**889,756**	**0**	**889,756**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**43,000**	**0**	**43,000**
213004 Gratuity Expenses	**1,355,254**	**0**	**0**	**1,355,254**	**1,727,245**	**0**	**1,727,245**
221001 Advertising and Public Relations	**1,431,676**	**0**	**0**	**1,431,676**	**1,022,973**	**0**	**1,022,973**
221002 Workshops and Seminars	**3,889,613**	**0**	**0**	**3,889,613**	**4,059,826**	**0**	**4,059,826**
221003 Staff Training	**951,422**	**0**	**0**	**951,422**	**1,668,790**	**0**	**1,668,790**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
221007 Books, Periodicals & Newspapers	**9,000**	**0**	**0**	**9,000**	**62,360**	**0**	**62,360**
221008 Computer supplies and Information Technology (IT)	**1,876,142**	**0**	**0**	**1,876,142**	**3,884,267**	**0**	**3,884,267**
221009 Welfare and Entertainment	**286,700**	**0**	**0**	**286,700**	**508,313**	**0**	**508,313**
221011 Printing, Stationery, Photocopying and Binding	**4,070,618**	**0**	**0**	**4,070,618**	**917,354**	**0**	**917,354**
221012 Small Office Equipment	**228,451**	**0**	**0**	**228,451**	**20,110**	**0**	**20,110**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**
221017 Subscriptions	**49,000**	**0**	**0**	**49,000**	**286,470**	**0**	**286,470**
222001 Telecommunications	**201,640**	**0**	**0**	**201,640**	**41,620**	**0**	**41,620**
222002 Postage and Courier	**21,500**	**0**	**0**	**21,500**	**27,500**	**0**	**27,500**
223002 Rates	**80,717**	**0**	**0**	**80,717**	**81,000**	**0**	**81,000**
223003 Rent – (Produced Assets) to private entities	**48,000**	**0**	**0**	**48,000**	**129,000**	**0**	**129,000**
223004 Guard and Security services	**204,384**	**0**	**0**	**204,384**	**274,384**	**0**	**274,384**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**200,000**	**0**	**200,000**
223006 Water	**60,400**	**0**	**0**	**60,400**	**120,000**	**0**	**120,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**108,000**	**0**	**108,000**
225001 Consultancy Services- Short term	**415,364**	**0**	**0**	**415,364**	**451,000**	**0**	**451,000**
226001 Insurances	**418,270**	**0**	**0**	**418,270**	**349,770**	**0**	**349,770**
226002 Licenses	**133,999**	**0**	**0**	**133,999**	**238,500**	**0**	**238,500**
227001 Travel inland	**17,530,053**	**0**	**0**	**17,530,053**	**16,970,977**	**0**	**16,970,977**
227002 Travel abroad	**838,483**	**0**	**0**	**838,483**	**1,119,352**	**0**	**1,119,352**
227004 Fuel, Lubricants and Oils	**444,350**	**0**	**0**	**444,350**	**837,960**	**0**	**837,960**
228001 Maintenance - Civil	**301,950**	**0**	**0**	**301,950**	**371,873**	**0**	**371,873**
228002 Maintenance - Vehicles	**1,005,183**	**0**	**0**	**1,005,183**	**976,421**	**0**	**976,421**
228003 Maintenance – Machinery, Equipment & Furniture	**117,980**	**0**	**0**	**117,980**	**324,288**	**0**	**324,288**
Investment (Capital Purchases)	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Grand Total Vote 143	**60,081,317**	**0**	**0**	**60,081,317**	**60,081,317**	**0**	**60,081,317**

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Total Excluding Arrears	60,081,317	0	0	**60,081,317**	60,081,317	0	**60,081,317**

Vote: 143 Uganda Bureau of Statistics

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

Programmme 55 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	804,987	0	0	**804,987**	939,138	0	**939,138**
211103 Allowances (Inc. Casuals, Temporary)	0	407,801	0	**407,801**	0	787,394	**787,394**
212101 Social Security Contributions	0	93,914	0	**93,914**	0	94,665	**94,665**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	16,656	0	**16,656**	0	0	**0**
221002 Workshops and Seminars	0	183,519	0	**183,519**	0	60,849	**60,849**
221003 Staff Training	0	123,956	0	**123,956**	0	77,220	**77,220**
221011 Printing, Stationery, Photocopying and Binding	0	100,055	0	**100,055**	0	134,608	**134,608**
221012 Small Office Equipment	0	0	0	**0**	0	3,410	**3,410**
227001 Travel inland	0	787,926	0	**787,926**	0	472,117	**472,117**
227002 Travel abroad	0	59,280	0	**59,280**	0	0	**0**
Total Cost of Output 02	***804,987***	***1,824,705***	***0***	***2,629,693***	***939,138***	***1,681,862***	***2,621,000***
Total Cost Of Outputs Provided	**804,987**	**1,824,705**	**0**	**2,629,693**	**939,138**	**1,681,862**	**2,621,000**
Total Cost for SubProgramme 01	**804,987**	**1,824,705**	**0**	**2,629,693**	**939,138**	**1,681,862**	**2,621,000**
Total Excluding Arrears	804,987	1,824,705	0	**2,629,693**	939,138	1,681,862	**2,621,000**

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145501 Economic statistical indicators							
211102 Contract Staff Salaries	1,876,832	0	0	**1,876,832**	2,189,606	0	**2,189,606**
211103 Allowances (Inc. Casuals, Temporary)	0	1,001,458	0	**1,001,458**	0	688,684	**688,684**
212101 Social Security Contributions	0	218,961	0	**218,961**	0	218,961	**218,961**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	32,750	0	**32,750**	0	0	**0**
221002 Workshops and Seminars	0	64,750	0	**64,750**	0	154,781	**154,781**
221003 Staff Training	0	24,500	0	**24,500**	0	147,000	**147,000**
221011 Printing, Stationery, Photocopying and Binding	0	88,340	0	**88,340**	0	99,298	**99,298**
227001 Travel inland	0	1,815,252	0	**1,815,252**	0	1,597,868	**1,597,868**
227002 Travel abroad	0	63,525	0	**63,525**	0	59,525	**59,525**
228002 Maintenance - Vehicles	0	0	0	**0**	0	30,300	**30,300**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,980	0	**1,980**	0	0	**0**
Total Cost of Output 01	***1,876,832***	***3,363,114***	***0***	***5,239,946***	***2,189,606***	***3,048,015***	***5,237,621***
Total Cost Of Outputs Provided	**1,876,832**	**3,363,114**	**0**	**5,239,946**	**2,189,606**	**3,048,015**	**5,237,621**
Total Cost for SubProgramme 02	**1,876,832**	**3,363,114**	**0**	**5,239,946**	**2,189,606**	**3,048,015**	**5,237,621**
Total Excluding Arrears	1,876,832	3,363,114	0	**5,239,946**	2,189,606	3,048,015	**5,237,621**

SubProgramme 03 Business and Industry Statistics

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	1,133,153	0	0	**1,133,153**	1,321,993	0	**1,321,993**
211103 Allowances (Inc. Casuals, Temporary)	0	1,128,733	0	**1,128,733**	0	498,960	**498,960**
212101 Social Security Contributions	0	132,199	0	**132,199**	0	132,199	**132,199**
213001 Medical expenses (To employees)	0	0	0	**0**	0	45,360	**45,360**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	437,685	0	**437,685**	0	34,000	**34,000**
221002 Workshops and Seminars	0	125,505	0	**125,505**	0	635,266	**635,266**
221003 Staff Training	0	17,666	0	**17,666**	0	70,384	**70,384**
221008 Computer supplies and Information Technology (IT)	0	38,308	0	**38,308**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	50,852	0	**50,852**	0	20,880	**20,880**
221012 Small Office Equipment	0	11,850	0	**11,850**	0	400	**400**
225001 Consultancy Services- Short term	0	0	0	**0**	0	125,000	**125,000**
227001 Travel inland	0	2,762,002	0	**2,762,002**	0	2,579,698	**2,579,698**
227002 Travel abroad	0	20,768	0	**20,768**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	12,600	**12,600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	25,200	**25,200**
Total Cost of Output 03	***1,133,153***	***4,777,168***	***0***	***5,910,321***	***1,321,993***	***4,271,545***	***5,593,538***
Total Cost Of Outputs Provided	**1,133,153**	**4,777,168**	**0**	**5,910,321**	**1,321,993**	**4,271,545**	**5,593,538**
Total Cost for SubProgramme 03	**1,133,153**	**4,777,168**	**0**	**5,910,321**	**1,321,993**	**4,271,545**	**5,593,538**
Total Excluding Arrears	1,133,153	4,777,168	0	**5,910,321**	1,321,993	4,271,545	**5,593,538**

SubProgramme 04 Statistical Coordination Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	859,230	0	0	**859,230**	1,002,420	0	**1,002,420**
211103 Allowances (Inc. Casuals, Temporary)	0	143,191	0	**143,191**	0	48,100	**48,100**
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**

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221002 Workshops and Seminars	0	75,020	0	**75,020**	0	352,400	**352,400**
221003 Staff Training	0	0	0	**0**	0	24,000	**24,000**
221008 Computer supplies and Information Technology (IT)	0	7,180	0	**7,180**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	**8,600**	0	11,960	**11,960**
221017 Subscriptions	0	1,800	0	**1,800**	0	0	**0**
225001 Consultancy Services- Short term	0	220,000	0	**220,000**	0	0	**0**
227001 Travel inland	0	223,647	0	**223,647**	0	100,000	**100,000**
Total Cost of Output 06	***859,230***	***831,278***	***0***	***1,690,508***	***1,002,420***	***688,300***	***1,690,721***
Total Cost Of Outputs Provided	**859,230**	**831,278**	**0**	**1,690,508**	**1,002,420**	**688,300**	**1,690,721**
Total Cost for SubProgramme 04	**859,230**	**831,278**	**0**	**1,690,508**	**1,002,420**	**688,300**	**1,690,721**
Total Excluding Arrears	859,230	831,278	0	**1,690,508**	1,002,420	688,300	**1,690,721**

SubProgramme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145504 District Statistics and Capacity Building							
211102 Contract Staff Salaries	881,459	0	0	**881,459**	1,028,354	0	**1,028,354**
211103 Allowances (Inc. Casuals, Temporary)	0	117,895	0	**117,895**	0	0	**0**
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	65,727	0	**65,727**	0	155,462	**155,462**
221003 Staff Training	0	18,000	0	**18,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,400	**2,400**
221011 Printing, Stationery, Photocopying and Binding	0	8,574	0	**8,574**	0	0	**0**
227001 Travel inland	0	137,906	0	**137,906**	0	129,351	**129,351**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 04	***881,459***	***562,535***	***0***	***1,443,994***	***1,028,354***	***441,646***	***1,470,000***
Total Cost Of Outputs Provided	**881,459**	**562,535**	**0**	**1,443,994**	**1,028,354**	**441,646**	**1,470,000**
Total Cost for SubProgramme 05	**881,459**	**562,535**	**0**	**1,443,994**	**1,028,354**	**441,646**	**1,470,000**
Total Excluding Arrears	881,459	562,535	0	**1,443,994**	1,028,354	441,646	**1,470,000**

SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145505 National statistical system database maintained							
211102 Contract Staff Salaries	1,117,224	0	0	**1,117,224**	1,303,409	0	**1,303,409**
211103 Allowances (Inc. Casuals, Temporary)	0	186,185	0	**186,185**	0	0	**0**
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	21,000	0	**21,000**	0	29,000	**29,000**
221003 Staff Training	0	100,000	0	**100,000**	0	98,000	**98,000**

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221008 Computer supplies and Information Technology (IT)	0	24,538	0	**24,538**	0	68,800	**68,800**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	1,600	**1,600**
221017 Subscriptions	0	40,000	0	**40,000**	0	181,200	**181,200**
222001 Telecommunications	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	15,364	0	**15,364**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	40,000	**40,000**
226002 Licenses	0	118,999	0	**118,999**	0	0	**0**
227001 Travel inland	0	8,000	0	**8,000**	0	10,080	**10,080**
227002 Travel abroad	0	52,000	0	**52,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	7,500	**7,500**
Total Cost of Output 05	***1,117,224***	***804,025***	***0***	***1,921,249***	***1,303,409***	***618,119***	***1,921,528***
Total Cost Of Outputs Provided	**1,117,224**	**804,025**	**0**	**1,921,249**	**1,303,409**	**618,119**	**1,921,528**
Total Cost for SubProgramme 06	**1,117,224**	**804,025**	**0**	**1,921,249**	**1,303,409**	**618,119**	**1,921,528**
Total Excluding Arrears	1,117,224	804,025	0	**1,921,249**	1,303,409	618,119	**1,921,528**

SubProgramme 07 Administrative Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	2,775,883	0	0	**2,775,883**	3,238,032	0	**3,238,032**
211103 Allowances (Inc. Casuals, Temporary)	0	401,548	0	**401,548**	0	471,672	**471,672**
212101 Social Security Contributions	0	333,513	0	**333,513**	0	323,803	**323,803**
213001 Medical expenses (To employees)	0	690,843	0	**690,843**	0	13,000	**13,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	43,000	**43,000**
213004 Gratuity Expenses	0	304,854	0	**304,854**	0	304,854	**304,854**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	2,500	**2,500**
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	75,000	**75,000**
221003 Staff Training	0	22,000	0	**22,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	9,000	0	**9,000**	0	47,960	**47,960**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	190,200	0	**190,200**	0	370,050	**370,050**
221011 Printing, Stationery, Photocopying and Binding	0	103,350	0	**103,350**	0	79,268	**79,268**
221012 Small Office Equipment	0	11,000	0	**11,000**	0	16,300	**16,300**
222002 Postage and Courier	0	21,500	0	**21,500**	0	21,500	**21,500**
223002 Rates	0	80,717	0	**80,717**	0	81,000	**81,000**
223003 Rent – (Produced Assets) to private entities	0	48,000	0	**48,000**	0	69,000	**69,000**
223004 Guard and Security services	0	204,384	0	**204,384**	0	274,384	**274,384**
223005 Electricity	0	100,000	0	**100,000**	0	100,000	**100,000**
223006 Water	0	60,400	0	**60,400**	0	60,000	**60,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	108,000	**108,000**

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225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	0	**0**
226001 Insurances	0	8,270	0	**8,270**	0	61,770	**61,770**
227001 Travel inland	0	40,000	0	**40,000**	0	233,325	**233,325**
227002 Travel abroad	0	130,500	0	**130,500**	0	203,000	**203,000**
227004 Fuel, Lubricants and Oils	0	400,000	0	**400,000**	0	400,000	**400,000**
228001 Maintenance - Civil	0	163,950	0	**163,950**	0	0	**0**
228002 Maintenance - Vehicles	0	466,527	0	**466,527**	0	482,917	**482,917**
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	**80,000**	0	32,280	**32,280**
Total Cost of Output 06	***2,775,883***	***3,968,557***	***0***	***6,744,440***	***3,238,032***	***3,942,583***	***7,180,615***
Total Cost Of Outputs Provided	**2,775,883**	**3,968,557**	**0**	**6,744,440**	**3,238,032**	**3,942,583**	**7,180,615**
Total Cost for SubProgramme 07	**2,775,883**	**3,968,557**	**0**	**6,744,440**	**3,238,032**	**3,942,583**	**7,180,615**
Total Excluding Arrears	2,775,883	3,968,557	0	**6,744,440**	3,238,032	3,942,583	**7,180,615**

SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	575,884	0	0	**575,884**	671,855	0	**671,855**
211103 Allowances (Inc. Casuals, Temporary)	0	95,971	0	**95,971**	0	0	**0**
212101 Social Security Contributions	0	67,185	0	**67,185**	0	67,185	**67,185**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	49,282	**49,282**
221001 Advertising and Public Relations	0	269,000	0	**269,000**	0	433,389	**433,389**
221003 Staff Training	0	60,000	0	**60,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	13,700	**13,700**
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	**92,000**	0	149,630	**149,630**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
227001 Travel inland	0	168,000	0	**168,000**	0	229,099	**229,099**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	8,000	**8,000**
Total Cost of Output 06	***575,884***	***834,439***	***0***	***1,410,322***	***671,855***	***950,286***	***1,622,141***
Total Cost Of Outputs Provided	**575,884**	**834,439**	**0**	**1,410,322**	**671,855**	**950,286**	**1,622,141**
Total Cost for SubProgramme 08	**575,884**	**834,439**	**0**	**1,410,322**	**671,855**	**950,286**	**1,622,141**
Total Excluding Arrears	575,884	834,439	0	**1,410,322**	671,855	950,286	**1,622,141**

SubProgramme 09 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	727,918	0	0	**727,918**	849,225	0	**849,225**
211103 Allowances (Inc. Casuals, Temporary)	0	321,807	0	**321,807**	0	117,099	**117,099**
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	288,942	0	**288,942**	0	275,738	**275,738**
221003 Staff Training	0	215,270	0	**215,270**	0	212,000	**212,000**
221008 Computer supplies and Information Technology (IT)	0	25,000	0	**25,000**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	**30,300**	0	30,300	**30,300**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	50,000	**50,000**
221017 Subscriptions	0	0	0	**0**	0	11,270	**11,270**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	10,000	**10,000**
226002 Licenses	0	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	240,220	0	**240,220**	0	371,603	**371,603**
227002 Travel abroad	0	188,560	0	**188,560**	0	188,560	**188,560**
Total Cost of Output 06	***727,918***	***1,554,304***	***0***	***2,282,222***	***849,225***	***1,465,775***	***2,315,000***
Total Cost Of Outputs Provided	**727,918**	**1,554,304**	**0**	**2,282,222**	**849,225**	**1,465,775**	**2,315,000**
Total Cost for SubProgramme 09	**727,918**	**1,554,304**	**0**	**2,282,222**	**849,225**	**1,465,775**	**2,315,000**
Total Excluding Arrears	727,918	1,554,304	0	2,282,222	849,225	1,465,775	**2,315,000**

SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	292,754	0	0	**292,754**	341,542	0	**341,542**
211103 Allowances (Inc. Casuals, Temporary)	0	48,787	0	**48,787**	0	0	**0**
212101 Social Security Contributions	0	34,154	0	**34,154**	0	34,154	**34,154**
213004 Gratuity Expenses	0	49,282	0	**49,282**	0	49,282	**49,282**
221003 Staff Training	0	63,436	0	**63,436**	0	63,436	**63,436**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	340,930	0	**340,930**	0	548,473	**548,473**
227002 Travel abroad	0	24,720	0	**24,720**	0	32,960	**32,960**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	0	**0**
Total Cost of Output 06	***292,754***	***567,310***	***0***	***860,064***	***341,542***	***734,305***	***1,075,847***
Total Cost Of Outputs Provided	**292,754**	**567,310**	**0**	**860,064**	**341,542**	**734,305**	**1,075,847**
Total Cost for SubProgramme 10	**292,754**	**567,310**	**0**	**860,064**	**341,542**	**734,305**	**1,075,847**
Total Excluding Arrears	292,754	567,310	0	**860,064**	341,542	734,305	**1,075,847**

SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	700,494	0	0	**700,494**	817,231	0	**817,231**
211103 Allowances (Inc. Casuals, Temporary)	0	564,241	0	**564,241**	0	326,765	**326,765**
212101 Social Security Contributions	0	81,723	0	**81,723**	0	81,723	**81,723**
213001 Medical expenses (To employees)	0	0	0	**0**	0	78,500	**78,500**

213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221001 Advertising and Public Relations	0	75,600	0	**75,600**	0	148,333	**148,333**
221002 Workshops and Seminars	0	189,840	0	**189,840**	0	120,000	**120,000**
221003 Staff Training	0	108,000	0	**108,000**	0	108,000	**108,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	88,800	**88,800**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	119,640	0	**119,640**	0	127,640	**127,640**
222001 Telecommunications	0	0	0	**0**	0	8,400	**8,400**
226002 Licenses	0	0	0	**0**	0	75,000	**75,000**
227001 Travel inland	0	610,000	0	**610,000**	0	555,235	**555,235**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	156,000	0	**156,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	28,000	**28,000**
Total Cost of Output 02	***700,494***	***1,956,642***	***0***	***2,657,136***	***817,231***	***1,840,995***	***2,658,226***
Total Cost Of Outputs Provided	**700,494**	**1,956,642**	**0**	**2,657,136**	**817,231**	**1,840,995**	**2,658,226**
Total Cost for SubProgramme 11	**700,494**	**1,956,642**	**0**	**2,657,136**	**817,231**	**1,840,995**	**2,658,226**
Total Excluding Arrears	700,494	1,956,642	0	**2,657,136**	817,231	1,840,995	**2,658,226**

SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	529,515	0	0	**529,515**	617,759	0	**617,759**
211103 Allowances (Inc. Casuals, Temporary)	0	475,113	0	**475,113**	0	1,352,002	**1,352,002**
212101 Social Security Contributions	0	61,776	0	**61,776**	0	61,776	**61,776**
213001 Medical expenses (To employees)	0	0	0	**0**	0	25,800	**25,800**
213004 Gratuity Expenses	0	51,598	0	**51,598**	0	51,598	**51,598**
221002 Workshops and Seminars	0	141,600	0	**141,600**	0	369,500	**369,500**
221003 Staff Training	0	60,000	0	**60,000**	0	120,000	**120,000**
221008 Computer supplies and Information Technology (IT)	0	57,300	0	**57,300**	0	57,300	**57,300**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	12,500	**12,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,713,943	0	**2,713,943**	0	29,400	**29,400**
221012 Small Office Equipment	0	84,000	0	**84,000**	0	0	**0**
221017 Subscriptions	0	4,200	0	**4,200**	0	0	**0**
222001 Telecommunications	0	24,520	0	**24,520**	0	24,820	**24,820**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	1,570,183	0	**1,570,183**	0	1,912,040	**1,912,040**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	393,360	**393,360**

228002 Maintenance - Vehicles	0	0	0	**0**	0	6,004	**6,004**
Total Cost of Output 03	***529,515***	***5,246,734***	***0***	***5,776,249***	***617,759***	***4,446,101***	***5,063,859***
Total Cost Of Outputs Provided	**529,515**	**5,246,734**	**0**	**5,776,249**	**617,759**	**4,446,101**	**5,063,859**
Total Cost for SubProgramme 12	**529,515**	**5,246,734**	**0**	**5,776,249**	**617,759**	**4,446,101**	**5,063,859**
Total Excluding Arrears	529,515	5,246,734	0	**5,776,249**	617,759	4,446,101	**5,063,859**

SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	574,181	0	0	**574,181**	669,949	0	**669,949**
211103 Allowances (Inc. Casuals, Temporary)	0	95,768	0	**95,768**	0	0	**0**
212101 Social Security Contributions	0	67,044	0	**67,044**	0	66,995	**66,995**
213004 Gratuity Expenses	0	49,767	0	**49,767**	0	49,282	**49,282**
221002 Workshops and Seminars	0	19,048	0	**19,048**	0	19,000	**19,000**
221003 Staff Training	0	18,287	0	**18,287**	0	31,000	**31,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	14,400	**14,400**
221008 Computer supplies and Information Technology (IT)	0	29,400	0	**29,400**	0	29,662	**29,662**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,160	**2,160**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	81,000	**81,000**
227001 Travel inland	0	189,500	0	**189,500**	0	203,808	**203,808**
227002 Travel abroad	0	62,693	0	**62,693**	0	54,479	**54,479**
Total Cost of Output 02	***574,181***	***531,507***	***0***	***1,105,688***	***669,949***	***551,786***	***1,221,735***
Total Cost Of Outputs Provided	**574,181**	**531,507**	**0**	**1,105,688**	**669,949**	**551,786**	**1,221,735**
Total Cost for SubProgramme 13	**574,181**	**531,507**	**0**	**1,105,688**	**669,949**	**551,786**	**1,221,735**
Total Excluding Arrears	574,181	531,507	0	**1,105,688**	669,949	551,786	**1,221,735**

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	168,776	0	0	**168,776**	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	**0**
221003 Staff Training	20,000	0	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	26,400	0	0	**26,400**	0	0	**0**
227001 Travel inland	648,824	0	0	**648,824**	0	0	**0**
227004 Fuel, Lubricants and Oils	11,550	0	0	**11,550**	0	0	**0**
228002 Maintenance - Vehicles	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Output 145501	***907,550***	***0***	***0***	***907,550***	***0***	***0***	***0***
Output 145502 Population and Social Statistics indicators							
211103 Allowances (Inc. Casuals, Temporary)	1,421,349	0	0	**1,421,349**	0	0	**0**
213001 Medical expenses (To employees)	141,000	0	0	**141,000**	0	0	**0**

221001 Advertising and Public Relations	287,000	0	0	**287,000**	0	0	**0**
221002 Workshops and Seminars	298,538	0	0	**298,538**	0	0	**0**
221003 Staff Training	18,287	0	0	**18,287**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	581,800	0	0	**581,800**	0	0	**0**
221009 Welfare and Entertainment	24,000	0	0	**24,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	108,640	0	0	**108,640**	0	0	**0**
221012 Small Office Equipment	3,600	0	0	**3,600**	0	0	**0**
226001 Insurances	250,000	0	0	**250,000**	0	0	**0**
227001 Travel inland	4,027,982	0	0	**4,027,982**	0	0	**0**
227002 Travel abroad	96,437	0	0	**96,437**	0	0	**0**
Total Cost Of Output 145502	***7,258,633***	***0***	***0***	***7,258,633***	***0***	***0***	***0***
Output 145503 Industrial and Agricultural indicators							
211103 Allowances (Inc. Casuals, Temporary)	2,067,376	0	0	**2,067,376**	0	0	**0**
221001 Advertising and Public Relations	234,235	0	0	**234,235**	0	0	**0**
221002 Workshops and Seminars	2,093,369	0	0	**2,093,369**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	375,252	0	0	**375,252**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	556,921	0	0	**556,921**	0	0	**0**
221012 Small Office Equipment	118,001	0	0	**118,001**	0	0	**0**
222001 Telecommunications	17,120	0	0	**17,120**	0	0	**0**
226001 Insurances	160,000	0	0	**160,000**	0	0	**0**
227001 Travel inland	3,553,796	0	0	**3,553,796**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,800	0	0	**16,800**	0	0	**0**
Total Cost Of Output 145503	***9,192,869***	***0***	***0***	***9,192,869***	***0***	***0***	***0***
Output 145504 District Statistics and Capacity Building							
221001 Advertising and Public Relations	60,750	0	0	**60,750**	0	0	**0**
221002 Workshops and Seminars	141,085	0	0	**141,085**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	21,165	0	0	**21,165**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,200	0	0	**15,200**	0	0	**0**
227001 Travel inland	61,801	0	0	**61,801**	0	0	**0**
Total Cost Of Output 145504	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Output 145505 National statistical system database maintained							
221003 Staff Training	1,500	0	0	**1,500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	703,000	0	0	**703,000**	0	0	**0**
222001 Telecommunications	110,000	0	0	**110,000**	0	0	**0**
225001 Consultancy Services- Short term	160,000	0	0	**160,000**	0	0	**0**
226002 Licenses	15,000	0	0	**15,000**	0	0	**0**
Total Cost Of Output 145505	***989,500***	***0***	***0***	***989,500***	***0***	***0***	***0***
Output 145506 Statistical Coordination and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	**35,000**	0	0	**0**
213004 Gratuity Expenses	440,000	0	0	**440,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	101,670	0	0	**101,670**	0	0	**0**

221003 Staff Training	80,520	0	0	**80,520**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	13,200	0	0	**13,200**	0	0	**0**
221009 Welfare and Entertainment	70,000	0	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	41,802	0	0	**41,802**	0	0	**0**
227001 Travel inland	344,085	0	0	**344,085**	0	0	**0**
227002 Travel abroad	80,000	0	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	16,000	0	0	**16,000**	0	0	**0**
228001 Maintenance - Civil	138,000	0	0	**138,000**	0	0	**0**
228002 Maintenance - Vehicles	370,656	0	0	**370,656**	0	0	**0**
Total Cost Of Output 145506	***1,740,933***	***0***	***0***	***1,740,933***	***0***	***0***	***0***
Total Cost for Outputs Provided	20,389,486	0	0	**20,389,486**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 145572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 145572	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	20,000	0	0	**20,000**	0	0	**0**
Total Cost for Project: 0045	20,409,486	0	0	**20,409,486**	0	0	**0**
Total Excluding Arrears	20,409,486	0	0	**20,409,486**	0	0	**0**

Project 1626 Retooling of Uganda Bureau of Statistics

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	157,080	0	**157,080**
213001 Medical expenses (To employees)	0	0	0	**0**	11,696	0	**11,696**
227001 Travel inland	0	0	0	**0**	1,891,531	0	**1,891,531**
Total Cost Of Output 145501	***0***	***0***	***0***	***0***	***2,060,307***	***0***	***2,060,307***
Output 145502 Population and Social Statistics indicators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	900,037	0	**900,037**
213001 Medical expenses (To employees)	0	0	0	**0**	27,400	0	**27,400**
221001 Advertising and Public Relations	0	0	0	**0**	291,000	0	**291,000**
221002 Workshops and Seminars	0	0	0	**0**	989,620	0	**989,620**
221003 Staff Training	0	0	0	**0**	191,750	0	**191,750**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	608,535	0	**608,535**
221009 Welfare and Entertainment	0	0	0	**0**	58,203	0	**58,203**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	119,970	0	**119,970**
222001 Telecommunications	0	0	0	**0**	8,400	0	**8,400**
222002 Postage and Courier	0	0	0	**0**	6,000	0	**6,000**
227001 Travel inland	0	0	0	**0**	4,036,365	0	**4,036,365**
227002 Travel abroad	0	0	0	**0**	118,528	0	**118,528**
228002 Maintenance - Vehicles	0	0	0	**0**	246,000	0	**246,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	40,648	0	**40,648**
Total Cost Of Output 145502	***0***	***0***	***0***	***0***	***7,642,455***	***0***	***7,642,455***

Vote: 143 Uganda Bureau of Statistics

Output 145503 Industrial and Agricultural indicators							
227001 Travel inland	0	0	0	**0**	505,082	0	**505,082**
Total Cost Of Output 145503	***0***	***0***	***0***	***0***	***505,082***	***0***	***505,082***
Output 145504 District Statistics and Capacity Building							
213004 Gratuity Expenses	0	0	0	**0**	132,546	0	**132,546**
221002 Workshops and Seminars	0	0	0	**0**	152,360	0	**152,360**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	4,000	0	**4,000**
227001 Travel inland	0	0	0	**0**	873,217	0	**873,217**
Total Cost Of Output 145504	***0***	***0***	***0***	***0***	***1,162,123***	***0***	***1,162,123***
Output 145505 National statistical system database maintained							
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	2,824,653	0	**2,824,653**
221017 Subscriptions	0	0	0	**0**	74,000	0	**74,000**
225001 Consultancy Services- Short term	0	0	0	**0**	205,000	0	**205,000**
226002 Licenses	0	0	0	**0**	138,500	0	**138,500**
Total Cost Of Output 145505	***0***	***0***	***0***	***0***	***3,242,153***	***0***	***3,242,153***
Output 145506 Statistical Coordination and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	451,100	0	**451,100**
213001 Medical expenses (To employees)	0	0	0	**0**	688,000	0	**688,000**
213004 Gratuity Expenses	0	0	0	**0**	679,929	0	**679,929**
221001 Advertising and Public Relations	0	0	0	**0**	113,750	0	**113,750**
221002 Workshops and Seminars	0	0	0	**0**	670,850	0	**670,850**
221003 Staff Training	0	0	0	**0**	496,000	0	**496,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	138,818	0	**138,818**
221009 Welfare and Entertainment	0	0	0	**0**	60,000	0	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	27,800	0	**27,800**
221017 Subscriptions	0	0	0	**0**	20,000	0	**20,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	60,000	0	**60,000**
223005 Electricity	0	0	0	**0**	100,000	0	**100,000**
223006 Water	0	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	81,000	0	**81,000**
226001 Insurances	0	0	0	**0**	248,000	0	**248,000**
227001 Travel inland	0	0	0	**0**	722,085	0	**722,085**
227002 Travel abroad	0	0	0	**0**	382,300	0	**382,300**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,000	0	**32,000**
228001 Maintenance - Civil	0	0	0	**0**	371,873	0	**371,873**
228002 Maintenance - Vehicles	0	0	0	**0**	186,000	0	**186,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	207,860	0	**207,860**
Total Cost Of Output 145506	***0***	***0***	***0***	***0***	***5,797,365***	***0***	***5,797,365***
Total Cost for Outputs Provided	0	0	0	**0**	20,409,486	0	**20,409,486**
Total Cost for Project: 1626	0	0	0	**0**	20,409,486	0	**20,409,486**
Total Excluding Arrears	0	0	0	**0**	20,409,486	0	**20,409,486**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**

Vote: 143 Uganda Bureau of Statistics

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Total Cost for Programme 55	**60,081,317**	**0**	**0**	**60,081,317**	**60,081,317**	**0**	**60,081,317**
Total Excluding Arrears	60,081,317	0	0	**60,081,317**	60,081,317	0	**60,081,317**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 143	**60,081,317**	**0**	**0**	**60,081,317**	**60,081,317**	**0**	**60,081,317**
Total Excluding Arrears	60,081,317	0	0	**60,081,317**	60,081,317	0	**60,081,317**

Vote: 144 Uganda Police Force

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	5,856,878	0	**11,296,593**	5,439,714	6,956,878	**12,396,593**
11 Research, Planning & Development	5,288,082	1,011,056	0	**6,299,138**	5,288,082	1,711,056	**6,999,138**
16 Human Resource Management and Development	20,201,151	60,633,074	0	**80,834,224**	123,310,931	76,099,245	**199,410,176**
30 Finance and Support Services	469,528	18,797,256	0	**19,266,784**	469,528	38,757,317	**39,226,845**
31 Internal Audit	68,018	506,105	0	**574,123**	68,018	506,105	**574,123**
Total Recurrent Budget Estimates for Programme	**31,466,492**	**86,804,370**	**0**	**118,270,862**	**134,576,272**	**124,030,602**	**258,606,874**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1484 Institutional support to UPF - Retooling	163,971,504	118,872,275	0	**282,843,780**	0	0	**0**
1669 Retooling the Uganda Police Force	0	0	0	**0**	237,455,309	63,327,825	**300,783,134**
Total Development Budget Estimates for Programme	**163,971,504**	**118,872,275**	**0**	**282,843,780**	**237,455,309**	**63,327,825**	**300,783,134**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 25	**282,242,366**	**118,872,275**	**0**	**401,114,642**	**496,062,183**	**63,327,825**	**559,390,008**
Total Excluding Arrears	265,120,714	118,872,275	0	**383,992,989**	465,177,190	63,327,825	**528,505,015**
Programme 32 Territorial and Specialised Policing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Police Operations	16,005,194	7,807,625	0	**23,812,818**	16,005,194	12,127,625	**28,132,818**
21 Traffic Regulation and Road Safety	2,178,118	2,281,996	0	**4,460,113**	2,178,118	2,681,996	**4,860,113**
22 Foot and Motorized Patrols	46,138,585	7,040,625	0	**53,179,210**	46,138,585	9,040,625	**55,179,210**
23 Urban Crime Management	24,855,184	2,309,625	0	**27,164,809**	24,855,184	2,309,625	**27,164,809**
24 Emergency & Rescue services	27,151,667	8,495,401	0	**35,647,068**	27,151,667	12,507,401	**39,659,068**
25 National Projects Policing	11,941,644	1,968,304	0	**13,909,949**	11,941,644	1,968,304	**13,909,949**
Total Recurrent Budget Estimates for Programme	**128,270,391**	**29,903,576**	**0**	**158,173,967**	**128,270,391**	**40,635,576**	**168,905,967**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 32	**158,173,967**	**0**	**0**	**158,173,967**	**168,905,967**	**0**	**168,905,967**
Total Excluding Arrears	158,173,967	0	0	**158,173,967**	168,905,967	0	**168,905,967**
Programme 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	6,172,128	**8,616,974**
26 Police Management	5,164,689	9,869,917	0	**15,034,606**	5,164,689	11,270,617	**16,435,306**
Total Recurrent Budget Estimates for Programme	**7,609,535**	**16,042,045**	**0**	**23,651,580**	**7,609,535**	**17,442,745**	**25,052,280**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 33	**23,651,580**	**0**	**0**	**23,651,580**	**25,052,280**	**0**	**25,052,280**
Total Excluding Arrears	23,651,580	0	0	**23,651,580**	25,052,280	0	**25,052,280**
Programme 34 Welfare and Infrastructure							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
27 Police Welfare	13,743,713	69,065,129	0	**82,808,843**	13,743,713	90,152,361	**103,896,074**
Total Recurrent Budget Estimates for Programme	**13,743,713**	**69,065,129**	**0**	**82,808,843**	**13,743,713**	**90,152,361**	**103,896,074**

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Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	28,130,000	0	0	**28,130,000**	55,307,667	0	**55,307,667**
1107 Police Enhancement PRDP	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Development Budget Estimates for Programme	**32,130,000**	**0**	**0**	**32,130,000**	**55,307,667**	**0**	**55,307,667**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 34	**114,938,843**	**0**	**0**	**114,938,843**	**159,203,741**	**0**	**159,203,741**
Total Excluding Arrears	114,938,843	0	0	**114,938,843**	159,203,741	0	**159,203,741**

Programme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	4,096,027	0	**15,534,595**	11,438,568	5,296,027	**16,734,595**
18 Crime investigations, Forensics and Canine Services	32,143,808	11,578,100	0	**43,721,908**	32,143,808	12,778,100	**44,921,908**
19 International Police and Cross Border Relations	5,628,149	2,319,306	0	**7,947,454**	5,628,149	2,519,306	**8,147,454**
20 Anti Stock Theft	35,009,784	4,894,625	0	**39,904,410**	35,009,784	5,494,625	**40,504,410**
28 Crime Intelligence	9,602,769	9,269,009	0	**18,871,779**	9,602,769	10,469,009	**20,071,779**
29 Community Policing	11,626,849	6,583,360	0	**18,210,209**	11,626,849	8,003,360	**19,630,209**
Total Recurrent Budget Estimates for Programme	**105,449,928**	**38,740,427**	**0**	**144,190,354**	**105,449,928**	**44,560,427**	**150,010,354**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 35	**144,190,354**	**0**	**0**	**144,190,354**	**150,010,354**	**0**	**150,010,354**
Total Excluding Arrears	144,190,354	0	0	**144,190,354**	150,010,354	0	**150,010,354**
Total Vote 144	**723,197,110**	**118,872,275**	**0**	**842,069,386**	**999,234,526**	**63,327,825**	**1,062,562,351**
Total Excluding Arrears	706,075,458	118,872,275	0	**824,947,733**	968,349,534	63,327,825	**1,031,677,359**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**509,703,954**	**0**	**0**	**509,703,954**	**675,316,558**	**0**	**675,316,558**
211101 General Staff Salaries	**286,376,351**	**0**	**0**	**286,376,351**	**389,486,131**	**0**	**389,486,131**
211103 Allowances (Inc. Casuals, Temporary)	**1,525,867**	**0**	**0**	**1,525,867**	**1,540,864**	**0**	**1,540,864**
211104 Statutory salaries	**163,708**	**0**	**0**	**163,708**	**163,708**	**0**	**163,708**
212102 Pension for General Civil Service	**16,032,488**	**0**	**0**	**16,032,488**	**17,623,520**	**0**	**17,623,520**
213001 Medical expenses (To employees)	**390,000**	**0**	**0**	**390,000**	**1,030,000**	**0**	**1,030,000**
213002 Incapacity, death benefits and funeral expenses	**269,466**	**0**	**0**	**269,466**	**579,466**	**0**	**579,466**
213004 Gratuity Expenses	**13,084,873**	**0**	**0**	**13,084,873**	**7,349,917**	**0**	**7,349,917**
221001 Advertising and Public Relations	**609,416**	**0**	**0**	**609,416**	**609,416**	**0**	**609,416**
221002 Workshops and Seminars	**74,416**	**0**	**0**	**74,416**	**114,416**	**0**	**114,416**
221003 Staff Training	**26,100,052**	**0**	**0**	**26,100,052**	**44,107,570**	**0**	**44,107,570**
221004 Recruitment Expenses	**637,470**	**0**	**0**	**637,470**	**737,920**	**0**	**737,920**
221007 Books, Periodicals & Newspapers	**7,846**	**0**	**0**	**7,846**	**7,146**	**0**	**7,146**
221008 Computer supplies and Information Technology (IT)	**839,896**	**0**	**0**	**839,896**	**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	**37,910,123**	**0**	**0**	**37,910,123**	**64,970,553**	**0**	**64,970,553**
221011 Printing, Stationery, Photocopying and Binding	**1,931,388**	**0**	**0**	**1,931,388**	**2,390,376**	**0**	**2,390,376**
221012 Small Office Equipment	**208,215**	**0**	**0**	**208,215**	**238,015**	**0**	**238,015**
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	**4,646,098**	**0**	**0**	**4,646,098**	**5,086,098**	**0**	**5,086,098**
223001 Property Expenses	**800,000**	**0**	**0**	**800,000**	**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**	**540,719**	**0**	**540,719**
224003 Classified Expenditure	**17,000,001**	**0**	**0**	**17,000,001**	**18,720,701**	**0**	**18,720,701**
224004 Cleaning and Sanitation	**2,854,597**	**0**	**0**	**2,854,597**	**3,034,597**	**0**	**3,034,597**
224005 Uniforms, Beddings and Protective Gear	**16,672,955**	**0**	**0**	**16,672,955**	**19,650,955**	**0**	**19,650,955**
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**	**3,305,178**	**0**	**3,305,178**
226002 Licenses	**32,300**	**0**	**0**	**32,300**	**32,300**	**0**	**32,300**
227001 Travel inland	**2,558,675**	**0**	**0**	**2,558,675**	**2,617,518**	**0**	**2,617,518**
227002 Travel abroad	**1,243,124**	**0**	**0**	**1,243,124**	**1,273,124**	**0**	**1,273,124**
227003 Carriage, Haulage, Freight and transport hire	**46,570**	**0**	**0**	**46,570**	**93,139**	**0**	**93,139**
227004 Fuel, Lubricants and Oils	**22,675,749**	**0**	**0**	**22,675,749**	**35,784,062**	**0**	**35,784,062**

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228001 Maintenance - Civil	**1,960,390**	**0**	**0**	**1,960,390**	**1,960,390**	**0**	**1,960,390**
228002 Maintenance - Vehicles	**13,004,750**	**0**	**0**	**13,004,750**	**14,027,590**	**0**	**14,027,590**
228003 Maintenance – Machinery, Equipment & Furniture	**938,250**	**0**	**0**	**938,250**	**1,038,250**	**0**	**1,038,250**
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**	**300,000**	**0**	**300,000**
Grants, Transfers and Subsides (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)	**196,101,504**	**118,872,275**	**0**	**314,973,780**	**292,762,976**	**63,327,825**	**356,090,801**
281504 Monitoring, Supervision & Appraisal of capital works	**190,000**	**0**	**0**	**190,000**	**70,000**	**0**	**70,000**
311101 Land	**2,960,000**	**0**	**0**	**2,960,000**	**2,960,000**	**0**	**2,960,000**
312101 Non-Residential Buildings	**7,589,790**	**0**	**0**	**7,589,790**	**26,774,417**	**0**	**26,774,417**
312102 Residential Buildings	**20,410,910**	**0**	**0**	**20,410,910**	**24,523,950**	**0**	**24,523,950**
312203 Furniture & Fixtures	**400,000**	**0**	**0**	**400,000**	**2,000,000**	**0**	**2,000,000**
312207 Classified Assets	**164,550,804**	**118,872,275**	**0**	**283,423,080**	**236,434,609**	**63,327,825**	**299,762,434**
Arrears	**17,121,653**	**0**	**0**	**17,121,653**	**30,884,992**	**0**	**30,884,992**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,684,500**	**0**	**1,684,500**
321608 General Public Service Pension arrears (Budgeting)	**570,690**	**0**	**0**	**570,690**	**325,830**	**0**	**325,830**
321612 Water arrears(Budgeting)	**3,188,792**	**0**	**0**	**3,188,792**	**9,574,962**	**0**	**9,574,962**
321614 Electricity arrears (Budgeting)	**13,362,170**	**0**	**0**	**13,362,170**	**19,299,700**	**0**	**19,299,700**
Grand Total Vote 144	**723,197,110**	**118,872,275**	**0**	**842,069,386**	**999,234,526**	**63,327,825**	**1,062,562,351**
Total Excluding Arrears	706,075,458	118,872,275	0	**824,947,733**	968,349,534	63,327,825	**1,031,677,359**

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

Programmme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	174,976	0	**174,976**	0	674,976	**674,976**
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	4,646,098	0	**4,646,098**	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	550,000	0	**550,000**	0	710,000	**710,000**
Total Cost of Output 07	***5,439,714***	***5,856,878***	***0***	***11,296,593***	***5,439,714***	***6,956,878***	***12,396,593***
Total Cost Of Outputs Provided	**5,439,714**	**5,856,878**	**0**	**11,296,593**	**5,439,714**	**6,956,878**	**12,396,593**
Total Cost for SubProgramme 09	**5,439,714**	**5,856,878**	**0**	**11,296,593**	**5,439,714**	**6,956,878**	**12,396,593**
Total Excluding Arrears	5,439,714	5,856,878	0	**11,296,593**	5,439,714	6,956,878	**12,396,593**

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	138,580	0	**138,580**	0	638,580	**638,580**
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	**68,750**	0	68,750	**68,750**
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	550,000	0	**550,000**	0	750,000	**750,000**
Total Cost of Output 06	***5,288,082***	***1,011,056***	***0***	***6,299,138***	***5,288,082***	***1,711,056***	***6,999,138***
Total Cost Of Outputs Provided	**5,288,082**	**1,011,056**	**0**	**6,299,138**	**5,288,082**	**1,711,056**	**6,999,138**
Total Cost for SubProgramme 11	**5,288,082**	**1,011,056**	**0**	**6,299,138**	**5,288,082**	**1,711,056**	**6,999,138**
Total Excluding Arrears	5,288,082	1,011,056	0	**6,299,138**	5,288,082	1,711,056	**6,999,138**

SubProgramme 16 Human Resource Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122519 Human Resource Management Services							
211101 General Staff Salaries	20,201,151	0	0	**20,201,151**	123,310,931	0	**123,310,931**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
212102 Pension for General Civil Service	0	16,032,488	0	**16,032,488**	0	17,623,520	**17,623,520**
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	13,084,873	0	**13,084,873**	0	7,349,917	**7,349,917**
221002 Workshops and Seminars	0	8,100	0	**8,100**	0	8,100	**8,100**
221003 Staff Training	0	26,100,052	0	**26,100,052**	0	44,107,570	**44,107,570**
221004 Recruitment Expenses	0	637,470	0	**637,470**	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	1,684,770	0	**1,684,770**	0	2,884,770	**2,884,770**
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	**250,299**	0	397,287	**397,287**
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	800,000	0	**800,000**	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	700,050	0	**700,050**	0	900,050	**900,050**
228001 Maintenance - Civil	0	352,000	0	**352,000**	0	352,000	**352,000**
Total Cost of Output 19	***20,201,151***	***60,062,384***	***0***	***80,263,534***	***123,310,931***	***75,773,415***	***199,084,345***
Total Cost Of Outputs Provided	**20,201,151**	**60,062,384**	**0**	**80,263,534**	**123,310,931**	**75,773,415**	**199,084,345**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122599 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	570,690	0	**570,690**	0	325,830	**325,830**
Total Cost of Output 99	***0***	***570,690***	***0***	***570,690***	***0***	***325,830***	***325,830***
Total Cost Of Arrears	**0**	**570,690**	**0**	**570,690**	**0**	**325,830**	**325,830**
Total Cost for SubProgramme 16	**20,201,151**	**60,633,074**	**0**	**80,834,224**	**123,310,931**	**76,099,245**	**199,410,176**
Total Excluding Arrears	20,201,151	60,062,384	0	**80,263,534**	123,310,931	75,773,415	**199,084,345**

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SubProgramme 30 Finance and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	10,000	0	**10,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	11,454	0	**11,454**	0	51,454	**51,454**
221008 Computer supplies and Information Technology (IT)	0	130,250	0	**130,250**	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	596,563	0	**596,563**	0	3,749,993	**3,749,993**
221011 Printing, Stationery, Photocopying and Binding	0	175,800	0	**175,800**	0	475,800	**475,800**
221012 Small Office Equipment	0	14,100	0	**14,100**	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	160,000	0	**160,000**	0	340,000	**340,000**
224005 Uniforms, Beddings and Protective Gear	0	21,146	0	**21,146**	0	71,146	**71,146**
227001 Travel inland	0	90,000	0	**90,000**	0	90,000	**90,000**
227002 Travel abroad	0	22,771	0	**22,771**	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	782,479	0	**782,479**	0	1,735,909	**1,735,909**
228002 Maintenance - Vehicles	0	46,983	0	**46,983**	0	1,046,983	**1,046,983**
228003 Maintenance – Machinery, Equipment & Furniture	0	98,159	0	**98,159**	0	198,159	**198,159**
Total Cost of Output 07	***469,528***	***2,246,294***	***0***	***2,715,822***	***469,528***	***8,198,155***	***8,667,683***
Total Cost Of Outputs Provided	**469,528**	**2,246,294**	**0**	**2,715,822**	**469,528**	**8,198,155**	**8,667,683**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,684,500	**1,684,500**
321612 Water arrears(Budgeting)	0	3,188,792	0	**3,188,792**	0	9,574,962	**9,574,962**
321614 Electricity arrears (Budgeting)	0	13,362,170	0	**13,362,170**	0	19,299,700	**19,299,700**
Total Cost of Output 99	***0***	***16,550,962***	***0***	***16,550,962***	***0***	***30,559,162***	***30,559,162***
Total Cost Of Arrears	**0**	**16,550,962**	**0**	**16,550,962**	**0**	**30,559,162**	**30,559,162**
Total Cost for SubProgramme 30	**469,528**	**18,797,256**	**0**	**19,266,784**	**469,528**	**38,757,317**	**39,226,845**
Total Excluding Arrears	469,528	2,246,294	0	**2,715,822**	469,528	8,198,155	**8,667,683**

SubProgramme 31 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	53,437	**53,437**

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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	230,000	**230,000**
Total Cost of Output 07	***68,018***	***506,105***	***0***	***574,123***	***68,018***	***506,105***	***574,123***
Total Cost Of Outputs Provided	**68,018**	**506,105**	**0**	**574,123**	**68,018**	**506,105**	**574,123**
Total Cost for SubProgramme 31	**68,018**	**506,105**	**0**	**574,123**	**68,018**	**506,105**	**574,123**
Total Excluding Arrears	68,018	506,105	0	**574,123**	68,018	506,105	**574,123**

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	53,878,668	0	0	**53,878,668**	0	0	**0**
Total Cost Of Output 122575	***53,878,668***	***0***	***0***	***53,878,668***	***0***	***0***	***0***
Output 122577 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	109,692,836	118,872,275	0	**228,565,112**	0	0	**0**
Total Cost Of Output 122577	***109,692,836***	***118,872,275***	***0***	***228,565,112***	***0***	***0***	***0***
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 122578	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	163,971,504	118,872,275	0	**282,843,780**	0	0	**0**
Total Cost for Project: 1484	163,971,504	118,872,275	0	**282,843,780**	0	0	**0**
Total Excluding Arrears	163,971,504	118,872,275	0	**282,843,780**	0	0	**0**

Project 1669 Retooling the Uganda Police Force

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	0	0	0	**0**	93,977,000	0	**93,977,000**
Total Cost Of Output 122575	***0***	***0***	***0***	***0***	***93,977,000***	***0***	***93,977,000***
Output 122577 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	0	0	0	**0**	141,478,309	63,327,825	**204,806,134**
Total Cost Of Output 122577	***0***	***0***	***0***	***0***	***141,478,309***	***63,327,825***	***204,806,134***
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Output 122578	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Total Cost for Capital Purchases	0	0	0	**0**	237,455,309	63,327,825	**300,783,134**
Total Cost for Project: 1669	0	0	0	**0**	237,455,309	63,327,825	**300,783,134**
Total Excluding Arrears	0	0	0	**0**	237,455,309	63,327,825	**300,783,134**

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	**282,242,366**	**118,872,275**	**0**	**401,114,642**	**496,062,183**	**63,327,825**	**559,390,008**
Total Excluding Arrears	265,120,714	118,872,275	0	**383,992,989**	465,177,190	63,327,825	**528,505,015**

Programmme 32 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	4,140,542	0	**4,140,542**	0	6,860,542	**6,860,542**
221011 Printing, Stationery, Photocopying and Binding	0	270,417	0	**270,417**	0	282,417	**282,417**
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	356,847	0	**356,847**	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	1,069,197	0	**1,069,197**	0	1,869,197	**1,869,197**
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	1,000,000	**1,000,000**
Total Cost of Output 01	***16,005,194***	***7,807,625***	***0***	***23,812,818***	***16,005,194***	***12,127,625***	***28,132,818***
Total Cost Of Outputs Provided	**16,005,194**	**7,807,625**	**0**	**23,812,818**	**16,005,194**	**12,127,625**	**28,132,818**
Total Cost for SubProgramme 04	**16,005,194**	**7,807,625**	**0**	**23,812,818**	**16,005,194**	**12,127,625**	**28,132,818**
Total Excluding Arrears	16,005,194	7,807,625	0	**23,812,818**	16,005,194	12,127,625	**28,132,818**

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	723,073	0	**723,073**	0	1,123,073	**1,123,073**
Total Cost of Output 02	***2,178,118***	***2,281,996***	***0***	***4,460,113***	***2,178,118***	***2,681,996***	***4,860,113***
Total Cost Of Outputs Provided	**2,178,118**	**2,281,996**	**0**	**4,460,113**	**2,178,118**	**2,681,996**	**4,860,113**
Total Cost for SubProgramme 21	**2,178,118**	**2,281,996**	**0**	**4,460,113**	**2,178,118**	**2,681,996**	**4,860,113**
Total Excluding Arrears	2,178,118	2,281,996	0	**4,460,113**	2,178,118	2,681,996	**4,860,113**

SubProgramme 22 Foot and Motorized Patrols

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,874,816	0	**2,874,816**	0	4,874,816	**4,874,816**
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	2,500,000	**2,500,000**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	810,000	0	**810,000**	0	810,000	**810,000**
Total Cost of Output 01	***46,138,585***	***7,040,625***	***0***	***53,179,210***	***46,138,585***	***9,040,625***	***55,179,210***
Total Cost Of Outputs Provided	**46,138,585**	**7,040,625**	**0**	**53,179,210**	**46,138,585**	**9,040,625**	**55,179,210**
Total Cost for SubProgramme 22	**46,138,585**	**7,040,625**	**0**	**53,179,210**	**46,138,585**	**9,040,625**	**55,179,210**
Total Excluding Arrears	46,138,585	7,040,625	0	**53,179,210**	46,138,585	9,040,625	**55,179,210**

SubProgramme 23 Urban Crime Management

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

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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	1,400,000	**1,400,000**
Total Cost of Output 03	***24,855,184***	***2,309,625***	***0***	***27,164,809***	***24,855,184***	***2,309,625***	***27,164,809***
Total Cost Of Outputs Provided	**24,855,184**	**2,309,625**	**0**	**27,164,809**	**24,855,184**	**2,309,625**	**27,164,809**
Total Cost for SubProgramme 23	**24,855,184**	**2,309,625**	**0**	**27,164,809**	**24,855,184**	**2,309,625**	**27,164,809**
Total Excluding Arrears	24,855,184	2,309,625	0	**27,164,809**	24,855,184	2,309,625	**27,164,809**

SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,145,841	0	**1,145,841**	0	2,149,841	**2,149,841**
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	20,000	0	**20,000**	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	535,000	0	**535,000**	0	1,039,000	**1,039,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	233,700	0	**233,700**	0	233,700	**233,700**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 04	***14,290,352***	***2,702,076***	***0***	***16,992,427***	***14,290,352***	***4,206,076***	***18,496,427***
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	2,524,312	**2,524,312**
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	504,000	0	**504,000**	0	1,512,000	**1,512,000**
228001 Maintenance - Civil	0	10,500	0	**10,500**	0	10,500	**10,500**

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228002 Maintenance - Vehicles	0	263,200	0	**263,200**	0	263,200	**263,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	**18,018**	0	18,018	**18,018**
Total Cost of Output 05	***6,859,367***	***4,203,080***	***0***	***11,062,447***	***6,859,367***	***5,211,080***	***12,070,447***
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**
221009 Welfare and Entertainment	0	3,080	0	**3,080**	0	3,080	**3,080**
221010 Special Meals and Drinks	0	490,804	0	**490,804**	0	690,804	**690,804**
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	152,935	0	**152,935**	0	652,935	**652,935**
226001 Insurances	0	442,071	0	**442,071**	0	442,071	**442,071**
227001 Travel inland	0	11,600	0	**11,600**	0	74,240	**74,240**
227002 Travel abroad	0	3,815	0	**3,815**	0	3,815	**3,815**
227004 Fuel, Lubricants and Oils	0	279,260	0	**279,260**	0	1,016,620	**1,016,620**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	112,800	0	**112,800**	0	112,800	**112,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 06	***6,001,948***	***1,590,246***	***0***	***7,592,194***	***6,001,948***	***3,090,246***	***9,092,194***
Total Cost Of Outputs Provided	**27,151,667**	**8,495,401**	**0**	**35,647,068**	**27,151,667**	**12,507,401**	**39,659,068**
Total Cost for SubProgramme 24	**27,151,667**	**8,495,401**	**0**	**35,647,068**	**27,151,667**	**12,507,401**	**39,659,068**
Total Excluding Arrears	27,151,667	8,495,401	0	**35,647,068**	27,151,667	12,507,401	**39,659,068**

SubProgramme 25 National Projects Policing

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	518,806	0	**518,806**	0	518,806	**518,806**
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	1,600	**1,600**
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	112,317	**112,317**
Total Cost of Output 07	***6,859,368***	***1,123,175***	***0***	***7,982,543***	***6,859,368***	***1,123,175***	***7,982,543***

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	462,900	0	**462,900**	0	462,900	**462,900**
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	**10,643**	0	10,643	**10,643**
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	252,000	**252,000**
228002 Maintenance - Vehicles	0	72,029	0	**72,029**	0	72,029	**72,029**
Total Cost of Output 08	***5,082,276***	***845,129***	***0***	***5,927,405***	***5,082,276***	***845,129***	***5,927,405***
Total Cost Of Outputs Provided	**11,941,644**	**1,968,304**	**0**	**13,909,949**	**11,941,644**	**1,968,304**	**13,909,949**
Total Cost for SubProgramme 25	**11,941,644**	**1,968,304**	**0**	**13,909,949**	**11,941,644**	**1,968,304**	**13,909,949**
Total Excluding Arrears	11,941,644	1,968,304	0	**13,909,949**	11,941,644	1,968,304	**13,909,949**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 32	**158,173,967**	**0**	**0**	**158,173,967**	**168,905,967**	**0**	**168,905,967**
Total Excluding Arrears	158,173,967	0	0	**158,173,967**	168,905,967	0	**168,905,967**

Programme 33 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	5,489	0	**5,489**	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	4,500,645	**4,500,645**
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	54,181	0	**54,181**	0	54,184	**54,184**
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	583,295	**583,295**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	**10,825**	0	10,825	**10,825**
282104 Compensation to 3rd Parties	0	300,000	0	**300,000**	0	300,000	**300,000**
Total Cost of Output 03	***2,444,846***	***6,172,128***	***0***	***8,616,974***	***2,444,846***	***6,172,128***	***8,616,974***
Total Cost Of Outputs Provided	**2,444,846**	**6,172,128**	**0**	**8,616,974**	**2,444,846**	**6,172,128**	**8,616,974**
Total Cost for SubProgramme 15	**2,444,846**	**6,172,128**	**0**	**8,616,974**	**2,444,846**	**6,172,128**	**8,616,974**
Total Excluding Arrears	2,444,846	6,172,128	0	**8,616,974**	2,444,846	6,172,128	**8,616,974**

SubProgramme 26 Police Management

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	6,639,166	0	**6,639,166**	0	7,639,866	**7,639,866**
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	228,416	0	**228,416**	0	228,416	**228,416**
227002 Travel abroad	0	54,000	0	**54,000**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	734,567	0	**734,567**	0	1,134,567	**1,134,567**
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 Output 01	***3,353,692***	***8,821,103***	***0***	***12,174,795***	***3,353,692***	***10,221,803***	***13,575,495***
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**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	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**
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	114,210	0	**114,210**	0	114,210	**114,210**
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	359,994	**359,994**
Total Cost of Output 02	***1,810,997***	***1,048,814***	***0***	***2,859,811***	***1,810,997***	***1,048,814***	***2,859,811***
Total Cost Of Outputs Provided	**5,164,689**	**9,869,917**	**0**	**15,034,606**	**5,164,689**	**11,270,617**	**16,435,306**
Total Cost for SubProgramme 26	**5,164,689**	**9,869,917**	**0**	**15,034,606**	**5,164,689**	**11,270,617**	**16,435,306**
Total Excluding Arrears	5,164,689	9,869,917	0	**15,034,606**	5,164,689	11,270,617	**16,435,306**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 33	**23,651,580**	**0**	**0**	**23,651,580**	**25,052,280**	**0**	**25,052,280**
Total Excluding Arrears	23,651,580	0	0	**23,651,580**	25,052,280	0	**25,052,280**

Programmme 34 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	240,000	0	**240,000**	0	890,000	**890,000**
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	**83,466**	0	83,466	**83,466**
221001 Advertising and Public Relations	0	47,736	0	**47,736**	0	47,736	**47,736**
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	234,370	**234,370**
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	40,719	**40,719**
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	7,457	**7,457**
224006 Agricultural Supplies	0	110,000	0	**110,000**	0	110,000	**110,000**
227001 Travel inland	0	88,097	0	**88,097**	0	88,097	**88,097**
227002 Travel abroad	0	16,250	0	**16,250**	0	16,250	**16,250**
227004 Fuel, Lubricants and Oils	0	239,651	0	**239,651**	0	489,651	**489,651**
Total Cost of Output 01	***5,518,766***	***1,164,145***	***0***	***6,682,911***	***5,518,766***	***2,064,145***	***7,582,911***

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Output 123402 Production							
211101 General Staff Salaries	1,177,148	0	0	**1,177,148**	1,177,148	0	**1,177,148**
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	69,145	0	**69,145**	0	369,145	**369,145**
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	1,583	**1,583**
221007 Books, Periodicals & Newspapers	0	700	0	**700**	0	0	**0**
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	110,759	**110,759**
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	231,776	**231,776**
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 Output 02	***1,177,148***	***2,819,450***	***0***	***3,996,599***	***1,177,148***	***3,118,750***	***4,295,898***
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	10,561,636	0	**10,561,636**	0	21,844,636	**21,844,636**
221011 Printing, Stationery, Photocopying and Binding	0	168,575	0	**168,575**	0	168,575	**168,575**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	**12,000**
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	1,317,178	**1,317,178**
224005 Uniforms, Beddings and Protective Gear	0	13,136,256	0	**13,136,256**	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	0	0	**0**	0	46,570	**46,570**
227004 Fuel, Lubricants and Oils	0	1,051,365	0	**1,051,365**	0	7,946,888	**7,946,888**
228001 Maintenance - Civil	0	792,552	0	**792,552**	0	792,552	**792,552**
228002 Maintenance - Vehicles	0	9,537,325	0	**9,537,325**	0	9,560,165	**9,560,165**

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228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	**600,000**	0	600,000	**600,000**
Total Cost of Output 03	***7,047,799***	***65,081,534***	***0***	***72,129,333***	***7,047,799***	***84,969,466***	***92,017,265***
Total Cost Of Outputs Provided	**13,743,713**	**69,065,129**	**0**	**82,808,843**	**13,743,713**	**90,152,361**	**103,896,074**
Total Cost for SubProgramme 27	**13,743,713**	**69,065,129**	**0**	**82,808,843**	**13,743,713**	**90,152,361**	**103,896,074**
Total Excluding Arrears	13,743,713	69,065,129	0	**82,808,843**	13,743,713	90,152,361	**103,896,074**

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123471 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	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 Output 123471	***2,980,000***	***0***	***0***	***2,980,000***	***2,980,000***	***0***	***2,980,000***
Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	50,000	0	**50,000**
312101 Non-Residential Buildings	5,889,090	0	0	**5,889,090**	26,774,417	0	**26,774,417**
312102 Residential Buildings	19,210,910	0	0	**19,210,910**	24,523,950	0	**24,523,950**
Total Cost Of Output 123472	***25,150,000***	***0***	***0***	***25,150,000***	***51,348,367***	***0***	***51,348,367***
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	0	0	0	**0**	880,000	0	**880,000**
Total Cost Of Output 123475	***0***	***0***	***0***	***0***	***880,000***	***0***	***880,000***
Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	0	0	0	**0**	99,300	0	**99,300**
Total Cost Of Output 123477	***0***	***0***	***0***	***0***	***99,300***	***0***	***99,300***
Total Cost for Capital Purchases	28,130,000	0	0	**28,130,000**	55,307,667	0	**55,307,667**
Total Cost for Project: 0385	28,130,000	0	0	**28,130,000**	55,307,667	0	**55,307,667**
Total Excluding Arrears	28,130,000	0	0	**28,130,000**	55,307,667	0	**55,307,667**

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	**120,000**	0	0	**0**
312101 Non-Residential Buildings	1,700,700	0	0	**1,700,700**	0	0	**0**
312102 Residential Buildings	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost Of Output 123472	***3,020,700***	***0***	***0***	***3,020,700***	***0***	***0***	***0***
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	880,000	0	0	**880,000**	0	0	**0**
Total Cost Of Output 123475	***880,000***	***0***	***0***	***880,000***	***0***	***0***	***0***

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Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	99,300	0	0	**99,300**	0	0	**0**
Total Cost Of Output 123477	***99,300***	***0***	***0***	***99,300***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Cost for Project: 1107	4,000,000	0	0	**4,000,000**	0	0	**0**
Total Excluding Arrears	4,000,000	0	0	**4,000,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 34	**114,938,843**	**0**	**0**	**114,938,843**	**159,203,741**	**0**	**159,203,741**
Total Excluding Arrears	114,938,843	0	0	**114,938,843**	159,203,741	0	**159,203,741**

Programme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	822,974	0	**822,974**	0	1,822,974	**1,822,974**
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	**42,592**	0	42,592	**42,592**
221012 Small Office Equipment	0	13,000	0	**13,000**	0	12,800	**12,800**
224003 Classified Expenditure	0	2,020,000	0	**2,020,000**	0	2,020,000	**2,020,000**
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	70,019	0	**70,019**	0	70,219	**70,219**
227002 Travel abroad	0	36,000	0	**36,000**	0	36,000	**36,000**
227004 Fuel, Lubricants and Oils	0	744,967	0	**744,967**	0	944,967	**944,967**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 04	***11,438,568***	***4,096,027***	***0***	***15,534,595***	***11,438,568***	***5,296,027***	***16,734,595***
Total Cost Of Outputs Provided	**11,438,568**	**4,096,027**	**0**	**15,534,595**	**11,438,568**	**5,296,027**	**16,734,595**
Total Cost for SubProgramme 06	**11,438,568**	**4,096,027**	**0**	**15,534,595**	**11,438,568**	**5,296,027**	**16,734,595**
Total Excluding Arrears	11,438,568	4,096,027	0	**15,534,595**	11,438,568	5,296,027	**16,734,595**

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,084,612	0	**2,084,612**	0	3,084,612	**3,084,612**
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	3,442,494	0	**3,442,494**	0	3,442,494	**3,442,494**
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	797,528	0	**797,528**	0	797,528	**797,528**
227002 Travel abroad	0	323,000	0	**323,000**	0	323,000	**323,000**
227004 Fuel, Lubricants and Oils	0	2,900,480	0	**2,900,480**	0	3,100,480	**3,100,480**
228001 Maintenance - Civil	0	20,338	0	**20,338**	0	20,338	**20,338**
228002 Maintenance - Vehicles	0	16,595	0	**16,595**	0	16,595	**16,595**
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	**120,000**	0	120,000	**120,000**
Total Cost of Output 02	***32,143,808***	***11,578,100***	***0***	***43,721,908***	***32,143,808***	***12,778,100***	***44,921,908***
Total Cost Of Outputs Provided	**32,143,808**	**11,578,100**	**0**	**43,721,908**	**32,143,808**	**12,778,100**	**44,921,908**
Total Cost for SubProgramme 18	**32,143,808**	**11,578,100**	**0**	**43,721,908**	**32,143,808**	**12,778,100**	**44,921,908**
Total Excluding Arrears	32,143,808	11,578,100	0	**43,721,908**	32,143,808	12,778,100	**44,921,908**

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	330,000	0	**330,000**	0	330,000	**330,000**
227004 Fuel, Lubricants and Oils	0	576,215	0	**576,215**	0	776,215	**776,215**
Total Cost of Output 03	***5,628,149***	***2,049,306***	***0***	***7,677,454***	***5,628,149***	***2,249,306***	***7,877,454***
Total Cost Of Outputs Provided	**5,628,149**	**2,049,306**	**0**	**7,677,454**	**5,628,149**	**2,249,306**	**7,877,454**

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123551 Cross Border Criminal Investigations (Interpol)							
262101 Contributions to International Organisations (Current)	0	270,000	0	**270,000**	0	270,000	**270,000**
o/w Contributions to International Organisations	*0*	*0*	*0*	**0**	*0*	*270,000*	**270,000**
o/w Contributions to International Obligations	*0*	*270,000*	*0*	**270,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 19	**5,628,149**	**2,319,306**	**0**	**7,947,454**	**5,628,149**	**2,519,306**	**8,147,454**
Total Excluding Arrears	5,628,149	2,319,306	0	**7,947,454**	5,628,149	2,519,306	**8,147,454**

SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,806,076	0	**1,806,076**	0	2,806,076	**2,806,076**
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	1,500,000	0	**1,500,000**	0	1,100,000	**1,100,000**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	799,800	0	**799,800**	0	799,800	**799,800**
Total Cost of Output 02	***35,009,784***	***4,894,625***	***0***	***39,904,410***	***35,009,784***	***5,494,625***	***40,504,410***
Total Cost Of Outputs Provided	**35,009,784**	**4,894,625**	**0**	**39,904,410**	**35,009,784**	**5,494,625**	**40,504,410**
Total Cost for SubProgramme 20	**35,009,784**	**4,894,625**	**0**	**39,904,410**	**35,009,784**	**5,494,625**	**40,504,410**
Total Excluding Arrears	35,009,784	4,894,625	0	**39,904,410**	35,009,784	5,494,625	**40,504,410**

SubProgramme 28 Crime Intelligence

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,214,397	0	**2,214,397**	0	3,214,397	**3,214,397**
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	**160,000**	0	160,000	**160,000**

221012 Small Office Equipment	0	13,000	0	**13,000**	0	13,000	**13,000**
224003 Classified Expenditure	0	4,160,823	0	**4,160,823**	0	4,160,823	**4,160,823**
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	555	**555**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	2,418,759	0	**2,418,759**	0	2,618,759	**2,618,759**
Total Cost of Output 01	***9,602,769***	***9,269,009***	***0***	***18,871,779***	***9,602,769***	***10,469,009***	***20,071,779***
Total Cost Of Outputs Provided	**9,602,769**	**9,269,009**	**0**	**18,871,779**	**9,602,769**	**10,469,009**	**20,071,779**
Total Cost for SubProgramme 28	**9,602,769**	**9,269,009**	**0**	**18,871,779**	**9,602,769**	**10,469,009**	**20,071,779**
Total Excluding Arrears	9,602,769	9,269,009	0	**18,871,779**	9,602,769	10,469,009	**20,071,779**

SubProgramme 29 Community Policing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	3,037,371	0	**3,037,371**	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**
224003 Classified Expenditure	0	737,518	0	**737,518**	0	1,457,518	**1,457,518**
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	218,783	0	**218,783**	0	218,783	**218,783**
227002 Travel abroad	0	30,000	0	**30,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	1,002,341	0	**1,002,341**	0	1,202,341	**1,202,341**
Total Cost of Output 01	***11,626,849***	***6,583,360***	***0***	***18,210,209***	***11,626,849***	***8,003,360***	***19,630,209***
Total Cost Of Outputs Provided	**11,626,849**	**6,583,360**	**0**	**18,210,209**	**11,626,849**	**8,003,360**	**19,630,209**
Total Cost for SubProgramme 29	**11,626,849**	**6,583,360**	**0**	**18,210,209**	**11,626,849**	**8,003,360**	**19,630,209**
Total Excluding Arrears	11,626,849	6,583,360	0	**18,210,209**	11,626,849	8,003,360	**19,630,209**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 35	**144,190,354**	**0**	**0**	**144,190,354**	**150,010,354**	**0**	**150,010,354**
Total Excluding Arrears	144,190,354	0	0	**144,190,354**	150,010,354	0	**150,010,354**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 144	**723,197,110**	**118,872,275**	**0**	**842,069,386**	**999,234,526**	**63,327,825**	**1,062,562,351**
Total Excluding Arrears	706,075,458	118,872,275	0	**824,947,733**	968,349,534	63,327,825	**1,031,677,359**

Vote: 144 Uganda Police Force

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
1484 Institutional support to UPF - Retooling	**118,872.28**	**0.00**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	118,872.28	0.00
1669 Retooling the Uganda Police Force	**0.00**	**63,327.83**
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	63,327.83
Total External Project Financing For Vote 144	**118,872.28**	**63,327.83**

Vote: 145 Uganda Prisons

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 26 Management and Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
12 Finance and Administration	3,710,154	27,468,163	0	**31,178,317**	3,710,154	26,016,027	**29,726,181**
13 Corporate Services	8,728,198	6,263,441	0	**14,991,639**	19,978,198	16,374,846	**36,353,044**
14 Inspectorate and Quality Assurance	2,870,577	700,269	0	**3,570,846**	2,870,577	700,269	**3,570,846**
22 Policy, Planning and Statistics	0	729,606	0	**729,606**	0	828,728	**828,728**
Total Recurrent Budget Estimates for Programme	**15,308,929**	**35,161,479**	**0**	**50,470,408**	**26,558,929**	**43,919,870**	**70,478,799**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1483 Institutional Support to UPS -Retooling	3,327,708	0	0	**3,327,708**	0	0	**0**
1643 Retooling of Uganda Prisons Service	0	0	0	**0**	3,615,000	0	**3,615,000**
Total Development Budget Estimates for Programme	**3,327,708**	**0**	**0**	**3,327,708**	**3,615,000**	**0**	**3,615,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 26	**53,798,116**	**0**	**0**	**53,798,116**	**74,093,799**	**0**	**74,093,799**
Total Excluding Arrears	44,414,017	0	0	**44,414,017**	66,028,969	0	**66,028,969**
Programme 27 Prisoners Managment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
15 Administration of Remand Prisoners	33,505,732	2,815,992	0	**36,321,724**	37,927,584	2,815,992	**40,743,576**
16 Administration of Convicted Prisoners	8,076,738	330,300	0	**8,407,038**	8,076,738	430,300	**8,507,038**
Total Recurrent Budget Estimates for Programme	**41,582,470**	**3,146,292**	**0**	**44,728,762**	**46,004,322**	**3,246,292**	**49,250,614**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 27	**44,728,762**	**0**	**0**	**44,728,762**	**49,250,614**	**0**	**49,250,614**
Total Excluding Arrears	44,728,762	0	0	**44,728,762**	49,250,614	0	**49,250,614**
Programme 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	1,310,780	0	**1,951,793**	641,013	1,510,780	**2,151,793**
18 Social Rehabilitation and Re-integration	0	714,000	0	**714,000**	0	714,000	**714,000**
Total Recurrent Budget Estimates for Programme	**641,013**	**2,024,780**	**0**	**2,665,793**	**641,013**	**2,224,780**	**2,865,793**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 28	**2,665,793**	**0**	**0**	**2,665,793**	**2,865,793**	**0**	**2,865,793**
Total Excluding Arrears	2,665,793	0	0	**2,665,793**	2,865,793	0	**2,865,793**
Programme 29 Safety and Security							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
19 Security Operations	3,033,163	2,551,100	0	**5,584,263**	3,033,163	3,180,320	**6,213,483**
Total Recurrent Budget Estimates for Programme	**3,033,163**	**2,551,100**	**0**	**5,584,263**	**3,033,163**	**3,180,320**	**6,213,483**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 29	**5,584,263**	**0**	**0**	**5,584,263**	**6,213,483**	**0**	**6,213,483**
Total Excluding Arrears	5,584,263	0	0	**5,584,263**	6,213,483	0	**6,213,483**
Programme 30 Human Rights and Welfare							

Vote: 145 Uganda Prisons

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Prison Medical Services	2,756,833	1,775,654	0	**4,532,487**	2,756,833	2,575,663	**5,332,496**
20 Care and Human Rights	936,148	99,709,288	0	**100,645,436**	936,148	115,673,296	**116,609,444**
21 Social Welfare Services	880,261	1,335,458	0	**2,215,719**	880,261	1,391,125	**2,271,386**
Total Recurrent Budget Estimates for Programme	**4,573,242**	**102,820,400**	**0**	**107,393,642**	**4,573,242**	**119,640,084**	**124,213,326**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 30	**107,393,642**	**0**	**0**	**107,393,642**	**124,213,326**	**0**	**124,213,326**
Total Excluding Arrears	107,393,642	0	0	**107,393,642**	107,197,815	0	**107,197,815**

Programme 31 Prisons Production

Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0386 Assistance to the UPS	20,308,079	0	0	**20,308,079**	19,135,996	0	**19,135,996**
1109 Prisons Enhancement - Northern Uganda	280,000	0	0	**280,000**	0	0	**0**
1395 The maize seed and cotton production project under Uganda Prisons Service	8,085,749	0	0	**8,085,749**	7,855,540	0	**7,855,540**
1443 Revitalisation of Prison Industries	4,820,000	0	0	**4,820,000**	6,670,000	0	**6,670,000**
Total Development Budget Estimates for Programme	**33,493,828**	**0**	**0**	**33,493,828**	**33,661,536**	**0**	**33,661,536**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 31	**33,493,828**	**0**	**0**	**33,493,828**	**33,661,536**	**0**	**33,661,536**
Total Excluding Arrears	33,493,828	0	0	**33,493,828**	33,661,536	0	**33,661,536**
Total Vote 145	**247,664,404**	**0**	**0**	**247,664,404**	**290,298,551**	**0**	**290,298,551**
Total Excluding Arrears	238,280,306	0	0	**238,280,306**	265,218,210	0	**265,218,210**

Vote: 145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**222,038,352**	**0**	**0**	**222,038,352**	**249,113,070**	**0**	**249,113,070**
211101 General Staff Salaries	**64,975,109**	**0**	**0**	**64,975,109**	**80,646,961**	**0**	**80,646,961**
211103 Allowances (Inc. Casuals, Temporary)	**3,206,800**	**0**	**0**	**3,206,800**	**3,422,802**	**0**	**3,422,802**
211104 Statutory salaries	**163,708**	**0**	**0**	**163,708**	**163,708**	**0**	**163,708**
212102 Pension for General Civil Service	**6,510,720**	**0**	**0**	**6,510,720**	**7,114,524**	**0**	**7,114,524**
213001 Medical expenses (To employees)	**711,932**	**0**	**0**	**711,932**	**711,933**	**0**	**711,933**
213002 Incapacity, death benefits and funeral expenses	**286,000**	**0**	**0**	**286,000**	**286,000**	**0**	**286,000**
213004 Gratuity Expenses	**4,239,452**	**0**	**0**	**4,239,452**	**2,764,701**	**0**	**2,764,701**
221001 Advertising and Public Relations	**164,480**	**0**	**0**	**164,480**	**164,480**	**0**	**164,480**
221002 Workshops and Seminars	**427,006**	**0**	**0**	**427,006**	**848,500**	**0**	**848,500**
221003 Staff Training	**7,659,330**	**0**	**0**	**7,659,330**	**15,268,452**	**0**	**15,268,452**
221004 Recruitment Expenses	**467,000**	**0**	**0**	**467,000**	**267,000**	**0**	**267,000**
221006 Commissions and related charges	**1,466,600**	**0**	**0**	**1,466,600**	**650,000**	**0**	**650,000**
221007 Books, Periodicals & Newspapers	**10,080**	**0**	**0**	**10,080**	**10,080**	**0**	**10,080**
221008 Computer supplies and Information Technology (IT)	**438,000**	**0**	**0**	**438,000**	**88,000**	**0**	**88,000**
221009 Welfare and Entertainment	**372,000**	**0**	**0**	**372,000**	**372,000**	**0**	**372,000**
221010 Special Meals and Drinks	**84,124,688**	**0**	**0**	**84,124,688**	**81,478,859**	**0**	**81,478,859**
221011 Printing, Stationery, Photocopying and Binding	**958,322**	**0**	**0**	**958,322**	**2,067,450**	**0**	**2,067,450**
221012 Small Office Equipment	**970,000**	**0**	**0**	**970,000**	**970,000**	**0**	**970,000**
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	**280,000**	**0**	**0**	**280,000**	**302,000**	**0**	**302,000**
223003 Rent – (Produced Assets) to private entities	**1,103,000**	**0**	**0**	**1,103,000**	**1,275,000**	**0**	**1,275,000**
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**	**7,054,255**	**0**	**7,054,255**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**1,402,450**	**0**	**0**	**1,402,450**	**862,450**	**0**	**862,450**
224001 Medical Supplies	**239,380**	**0**	**0**	**239,380**	**239,380**	**0**	**239,380**
224004 Cleaning and Sanitation	**327,650**	**0**	**0**	**327,650**	**327,650**	**0**	**327,650**
224005 Uniforms, Beddings and Protective Gear	**2,228,717**	**0**	**0**	**2,228,717**	**4,545,717**	**0**	**4,545,717**
224006 Agricultural Supplies	**8,628,076**	**0**	**0**	**8,628,076**	**9,526,396**	**0**	**9,526,396**
225001 Consultancy Services- Short term	**5,485,409**	**0**	**0**	**5,485,409**	**3,310,000**	**0**	**3,310,000**
227001 Travel inland	**2,858,205**	**0**	**0**	**2,858,205**	**2,932,712**	**0**	**2,932,712**
227002 Travel abroad	**169,500**	**0**	**0**	**169,500**	**169,500**	**0**	**169,500**
227003 Carriage, Haulage, Freight and transport hire	**386,915**	**0**	**0**	**386,915**	**386,915**	**0**	**386,915**
227004 Fuel, Lubricants and Oils	**3,655,604**	**0**	**0**	**3,655,604**	**4,402,833**	**0**	**4,402,833**
228001 Maintenance - Civil	**1,350,000**	**0**	**0**	**1,350,000**	**2,600,000**	**0**	**2,600,000**
228002 Maintenance - Vehicles	**1,623,000**	**0**	**0**	**1,623,000**	**2,018,000**	**0**	**2,018,000**
228003 Maintenance – Machinery, Equipment & Furniture	**911,791**	**0**	**0**	**911,791**	**1,665,991**	**0**	**1,665,991**

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228004 Maintenance – Other	**470,000**	**0**	**0**	**470,000**	**470,000**	**0**	**470,000**
229201 Sale of goods purchased for resale	**2,794,000**	**0**	**0**	**2,794,000**	**5,794,500**	**0**	**5,794,500**
282101 Donations	**37,000**	**0**	**0**	**37,000**	**52,149**	**0**	**52,149**
Grants, Transfers and Subsides (Outputs Funded)	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
263104 Transfers to other govt. Units (Current)	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
Investment (Capital Purchases)	**15,641,954**	**0**	**0**	**15,641,954**	**15,505,140**	**0**	**15,505,140**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
281504 Monitoring, Supervision & Appraisal of capital works	**60,000**	**0**	**0**	**60,000**	**104,140**	**0**	**104,140**
311101 Land	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
312101 Non-Residential Buildings	**831,000**	**0**	**0**	**831,000**	**1,000,000**	**0**	**1,000,000**
312102 Residential Buildings	**8,450,655**	**0**	**0**	**8,450,655**	**8,640,000**	**0**	**8,640,000**
312201 Transport Equipment	**1,350,000**	**0**	**0**	**1,350,000**	**1,675,000**	**0**	**1,675,000**
312202 Machinery and Equipment	**4,890,000**	**0**	**0**	**4,890,000**	**3,086,000**	**0**	**3,086,000**
312211 Office Equipment	**60,299**	**0**	**0**	**60,299**	**0**	**0**	**0**
Arrears	**9,384,098**	**0**	**0**	**9,384,098**	**25,080,341**	**0**	**25,080,341**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**17,015,511**	**0**	**17,015,511**
321608 General Public Service Pension arrears (Budgeting)	**111,893**	**0**	**0**	**111,893**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**1,007,909**	**0**	**0**	**1,007,909**	**1,030,405**	**0**	**1,030,405**
321614 Electricity arrears (Budgeting)	**8,264,296**	**0**	**0**	**8,264,296**	**7,034,425**	**0**	**7,034,425**
Grand Total Vote 145	**247,664,404**	**0**	**0**	**247,664,404**	**290,298,551**	**0**	**290,298,551**
Total Excluding Arrears	238,280,306	0	0	**238,280,306**	265,218,210	0	**265,218,210**

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

Programmme 26 Management and Administration

Recurrent Budget Estimates

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	3,546,446	0	0	**3,546,446**	3,546,446	0	**3,546,446**
211103 Allowances (Inc. Casuals, Temporary)	0	1,624,000	0	**1,624,000**	0	1,510,000	**1,510,000**
211104 Statutory salaries	163,708	0	0	**163,708**	163,708	0	**163,708**
212102 Pension for General Civil Service	0	6,510,720	0	**6,510,720**	0	7,114,524	**7,114,524**
213004 Gratuity Expenses	0	3,986,152	0	**3,986,152**	0	2,411,401	**2,411,401**
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	171,000	**171,000**
221003 Staff Training	0	210,000	0	**210,000**	0	210,000	**210,000**
221006 Commissions and related charges	0	240,000	0	**240,000**	0	240,000	**240,000**
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	89,000	**89,000**
221011 Printing, Stationery, Photocopying and Binding	0	293,722	0	**293,722**	0	693,722	**693,722**
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	280,000	0	**280,000**	0	302,000	**302,000**
223003 Rent – (Produced Assets) to private entities	0	675,000	0	**675,000**	0	675,000	**675,000**
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	62,450	**62,450**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	510,000	0	**510,000**	0	630,721	**630,721**
227002 Travel abroad	0	169,500	0	**169,500**	0	169,500	**169,500**
227004 Fuel, Lubricants and Oils	0	433,400	0	**433,400**	0	433,400	**433,400**
228002 Maintenance - Vehicles	0	1,605,000	0	**1,605,000**	0	2,000,000	**2,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	172,790	0	**172,790**	0	172,000	**172,000**
228004 Maintenance – Other	0	470,000	0	**470,000**	0	470,000	**470,000**
282101 Donations	0	37,000	0	**37,000**	0	52,149	**52,149**
Total Cost of Output 01	***3,710,154***	***18,084,064***	***0***	***21,794,218***	***3,710,154***	***17,951,197***	***21,661,351***
Total Cost Of Outputs Provided	**3,710,154**	**18,084,064**	**0**	**21,794,218**	**3,710,154**	**17,951,197**	**21,661,351**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	111,893	0	**111,893**	0	0	**0**
321612 Water arrears(Budgeting)	0	1,007,909	0	**1,007,909**	0	1,030,405	**1,030,405**

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321614 Electricity arrears (Budgeting)	0	8,264,296	0	**8,264,296**	0	7,034,425	**7,034,425**
Total Cost of Output 99	***0***	***9,384,098***	***0***	***9,384,098***	***0***	***8,064,830***	***8,064,830***
Total Cost Of Arrears	**0**	**9,384,098**	**0**	**9,384,098**	**0**	**8,064,830**	**8,064,830**
Total Cost for SubProgramme 12	**3,710,154**	**27,468,163**	**0**	**31,178,317**	**3,710,154**	**26,016,027**	**29,726,181**
Total Excluding Arrears	3,710,154	18,084,064	0	**21,794,218**	3,710,154	17,951,197	**21,661,351**

SubProgramme 13 Corporate Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122601 Administration, planning, policy & support services							
211101 General Staff Salaries	8,728,198	0	0	**8,728,198**	19,978,198	0	**19,978,198**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	380,000	**380,000**
213001 Medical expenses (To employees)	0	300,009	0	**300,009**	0	300,000	**300,000**
221001 Advertising and Public Relations	0	60,000	0	**60,000**	0	60,000	**60,000**
221002 Workshops and Seminars	0	130,000	0	**130,000**	0	551,500	**551,500**
221003 Staff Training	0	4,075,733	0	**4,075,733**	0	12,853,452	**12,853,452**
221004 Recruitment Expenses	0	467,000	0	**467,000**	0	267,000	**267,000**
221006 Commissions and related charges	0	406,600	0	**406,600**	0	210,000	**210,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	270,000	**270,000**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	530,000	**530,000**
221017 Subscriptions	0	9,894	0	**9,894**	0	9,894	**9,894**
227001 Travel inland	0	550,205	0	**550,205**	0	778,991	**778,991**
227004 Fuel, Lubricants and Oils	0	134,000	0	**134,000**	0	134,009	**134,009**
Total Cost of Output 01	***8,728,198***	***6,263,441***	***0***	***14,991,639***	***19,978,198***	***16,374,846***	***36,353,044***
Total Cost Of Outputs Provided	**8,728,198**	**6,263,441**	**0**	**14,991,639**	**19,978,198**	**16,374,846**	**36,353,044**
Total Cost for SubProgramme 13	**8,728,198**	**6,263,441**	**0**	**14,991,639**	**19,978,198**	**16,374,846**	**36,353,044**
Total Excluding Arrears	8,728,198	6,263,441	0	**14,991,639**	19,978,198	16,374,846	**36,353,044**

SubProgramme 14 Inspectorate and Quality Assurance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	116,800	**116,800**
221011 Printing, Stationery, Photocopying and Binding	0	198,000	0	**198,000**	0	198,000	**198,000**
227001 Travel inland	0	222,000	0	**222,000**	0	222,000	**222,000**

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227004 Fuel, Lubricants and Oils	0	163,469	0	**163,469**	0	163,469	**163,469**
Total Cost of Output 01	***2,870,577***	***700,269***	***0***	***3,570,846***	***2,870,577***	***700,269***	***3,570,846***
Total Cost Of Outputs Provided	**2,870,577**	**700,269**	**0**	**3,570,846**	**2,870,577**	**700,269**	**3,570,846**
Total Cost for SubProgramme 14	**2,870,577**	**700,269**	**0**	**3,570,846**	**2,870,577**	**700,269**	**3,570,846**
Total Excluding Arrears	2,870,577	700,269	0	**3,570,846**	2,870,577	700,269	**3,570,846**

SubProgramme 22 Policy, Planning and Statistics

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	126,006	0	**126,006**	0	126,000	**126,000**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	29,000	0	**29,000**	0	29,000	**29,000**
221011 Printing, Stationery, Photocopying and Binding	0	322,600	0	**322,600**	0	421,728	**421,728**
227001 Travel inland	0	190,000	0	**190,000**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 01	***0***	***729,606***	***0***	***729,606***	***0***	***828,728***	***828,728***
Total Cost Of Outputs Provided	**0**	**729,606**	**0**	**729,606**	**0**	**828,728**	**828,728**
Total Cost for SubProgramme 22	**0**	**729,606**	**0**	**729,606**	**0**	**828,728**	**828,728**
Total Excluding Arrears	0	729,606	0	**729,606**	0	828,728	**828,728**

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122602 Prisons Management							
221003 Staff Training	347,708	0	0	**347,708**	0	0	**0**
221006 Commissions and related charges	520,000	0	0	**520,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	350,000	0	0	**350,000**	0	0	**0**
227001 Travel inland	210,000	0	0	**210,000**	0	0	**0**
Total Cost Of Output 122602	***1,427,708***	***0***	***0***	***1,427,708***	***0***	***0***	***0***
Total Cost for Outputs Provided	1,427,708	0	0	**1,427,708**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,900,000	0	0	**1,900,000**	0	0	**0**
Total Cost Of Output 122677	***1,900,000***	***0***	***0***	***1,900,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,900,000	0	0	**1,900,000**	0	0	**0**
Total Cost for Project: 1483	3,327,708	0	0	**3,327,708**	0	0	**0**
Total Excluding Arrears	3,327,708	0	0	**3,327,708**	0	0	**0**

Project 1643 Retooling of Uganda Prisons Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122602 Prisons Management							
221003 Staff Training	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	1,250,000	0	**1,250,000**
227001 Travel inland	0	0	0	**0**	60,000	0	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	540,000	0	**540,000**
Total Cost Of Output 122602	***0***	***0***	***0***	***0***	***2,050,000***	***0***	***2,050,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,050,000	0	**2,050,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,565,000	0	**1,565,000**
Total Cost Of Output 122677	***0***	***0***	***0***	***0***	***1,565,000***	***0***	***1,565,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,565,000	0	**1,565,000**
Total Cost for Project: 1643	0	0	0	**0**	3,615,000	0	**3,615,000**
Total Excluding Arrears	0	0	0	**0**	3,615,000	0	**3,615,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 26	**53,798,116**	**0**	**0**	**53,798,116**	**74,093,799**	**0**	**74,093,799**
Total Excluding Arrears	44,414,017	0	0	**44,414,017**	66,028,969	0	**66,028,969**

Programme 27 Prisoners Managment

Recurrent Budget Estimates

SubProgramme 15 Administration of Remand Prisoners

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122701 Prisons Management							
211101 General Staff Salaries	33,505,732	0	0	**33,505,732**	37,927,584	0	**37,927,584**
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	**400,000**	0	400,000	**400,000**
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	2,403,992	**2,403,992**
Total Cost of Output 01	***33,505,732***	***2,815,992***	***0***	***36,321,724***	***37,927,584***	***2,815,992***	***40,743,576***
Total Cost Of Outputs Provided	**33,505,732**	**2,815,992**	**0**	**36,321,724**	**37,927,584**	**2,815,992**	**40,743,576**
Total Cost for SubProgramme 15	**33,505,732**	**2,815,992**	**0**	**36,321,724**	**37,927,584**	**2,815,992**	**40,743,576**
Total Excluding Arrears	33,505,732	2,815,992	0	**36,321,724**	37,927,584	2,815,992	**40,743,576**

SubProgramme 16 Administration of Convicted Prisoners

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122701 Prisons Management							
211101 General Staff Salaries	8,076,738	0	0	**8,076,738**	8,076,738	0	**8,076,738**

Vote: 145 Uganda Prisons

211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	14,000	**14,000**
213004 Gratuity Expenses	0	253,300	0	**253,300**	0	353,300	**353,300**
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 Output 01	***8,076,738***	***330,300***	***0***	***8,407,038***	***8,076,738***	***430,300***	***8,507,038***
Total Cost Of Outputs Provided	**8,076,738**	**330,300**	**0**	**8,407,038**	**8,076,738**	**430,300**	**8,507,038**
Total Cost for SubProgramme 16	**8,076,738**	**330,300**	**0**	**8,407,038**	**8,076,738**	**430,300**	**8,507,038**
Total Excluding Arrears	8,076,738	330,300	0	**8,407,038**	8,076,738	430,300	**8,507,038**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 27	**44,728,762**	**0**	**0**	**44,728,762**	**49,250,614**	**0**	**49,250,614**
Total Excluding Arrears	44,728,762	0	0	**44,728,762**	49,250,614	0	**49,250,614**

Programme 28 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 17 Offender Education and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122801 Rehabilitation & re-integration of offenders							
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	36,000	**36,000**
221001 Advertising and Public Relations	0	24,480	0	**24,480**	0	24,480	**24,480**
221003 Staff Training	0	154,500	0	**154,500**	0	154,000	**154,000**
221009 Welfare and Entertainment	0	56,000	0	**56,000**	0	56,000	**56,000**
224006 Agricultural Supplies	0	621,000	0	**621,000**	0	821,000	**821,000**
227001 Travel inland	0	24,000	0	**24,000**	0	24,000	**24,000**
227004 Fuel, Lubricants and Oils	0	104,800	0	**104,800**	0	104,800	**104,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	40,000	**40,000**
229201 Sale of goods purchased for resale	0	250,000	0	**250,000**	0	250,500	**250,500**
Total Cost of Output 01	***641,013***	***1,310,780***	***0***	***1,951,793***	***641,013***	***1,510,780***	***2,151,793***
Total Cost Of Outputs Provided	**641,013**	**1,310,780**	**0**	**1,951,793**	**641,013**	**1,510,780**	**2,151,793**
Total Cost for SubProgramme 17	**641,013**	**1,310,780**	**0**	**1,951,793**	**641,013**	**1,510,780**	**2,151,793**
Total Excluding Arrears	641,013	1,310,780	0	**1,951,793**	641,013	1,510,780	**2,151,793**

SubProgramme 18 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122801 Rehabilitation & re-integration of offenders							
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	410,000	**410,000**
221009 Welfare and Entertainment	0	152,000	0	**152,000**	0	152,000	**152,000**
227001 Travel inland	0	88,000	0	**88,000**	0	88,000	**88,000**

227004 Fuel, Lubricants and Oils	0	36,000	0	**36,000**	0	36,000	**36,000**
Total Cost of Output 01	***0***	***714,000***	***0***	***714,000***	***0***	***714,000***	***714,000***
Total Cost Of Outputs Provided	**0**	**714,000**	**0**	**714,000**	**0**	**714,000**	**714,000**
Total Cost for SubProgramme 18	**0**	**714,000**	**0**	**714,000**	**0**	**714,000**	**714,000**
Total Excluding Arrears	0	714,000	0	**714,000**	0	714,000	**714,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 28	**2,665,793**	**0**	**0**	**2,665,793**	**2,865,793**	**0**	**2,865,793**
Total Excluding Arrears	2,665,793	0	0	**2,665,793**	2,865,793	0	**2,865,793**

Programme 29 Safety and Security

Recurrent Budget Estimates

SubProgramme 19 Security Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	78,000	0	**78,000**	0	158,000	**158,000**
221003 Staff Training	0	771,000	0	**771,000**	0	321,000	**321,000**
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	0	0	**0**	0	17,000	**17,000**
227001 Travel inland	0	166,000	0	**166,000**	0	291,000	**291,000**
227004 Fuel, Lubricants and Oils	0	64,400	0	**64,400**	0	271,620	**271,620**
228001 Maintenance - Civil	0	1,350,000	0	**1,350,000**	0	2,000,000	**2,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	30,000	**30,000**
Total Cost of Output 01	***3,033,163***	***2,551,100***	***0***	***5,584,263***	***3,033,163***	***3,180,320***	***6,213,483***
Total Cost Of Outputs Provided	**3,033,163**	**2,551,100**	**0**	**5,584,263**	**3,033,163**	**3,180,320**	**6,213,483**
Total Cost for SubProgramme 19	**3,033,163**	**2,551,100**	**0**	**5,584,263**	**3,033,163**	**3,180,320**	**6,213,483**
Total Excluding Arrears	3,033,163	2,551,100	0	**5,584,263**	3,033,163	3,180,320	**6,213,483**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 29	**5,584,263**	**0**	**0**	**5,584,263**	**6,213,483**	**0**	**6,213,483**
Total Excluding Arrears	5,584,263	0	0	**5,584,263**	6,213,483	0	**6,213,483**

Programme 30 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	411,923	0	**411,923**	0	411,933	**411,933**
221010 Special Meals and Drinks	0	338,850	0	**338,850**	0	1,078,859	**1,078,859**
224001 Medical Supplies	0	230,880	0	**230,880**	0	230,880	**230,880**
225001 Consultancy Services- Short term	0	0	0	**0**	0	60,000	**60,000**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	24,001	0	**24,001**	0	23,991	**23,991**
Total Cost of Output 01	***2,756,833***	***1,175,654***	***0***	***3,932,487***	***2,756,833***	***1,975,663***	***4,732,496***
Total Cost Of Outputs Provided	**2,756,833**	**1,175,654**	**0**	**3,932,487**	**2,756,833**	**1,975,663**	**4,732,496**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123051 Murchison Bay Hospital							
263104 Transfers to other govt. Units (Current)	0	600,000	0	**600,000**	0	600,000	**600,000**
o/w Murchison Bay Hospital	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Murchison Bay Hospital	*0*	*600,000*	*0*	**600,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***600,000***	***0***	***600,000***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Funded	**0**	**600,000**	**0**	**600,000**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 04	**2,756,833**	**1,775,654**	**0**	**4,532,487**	**2,756,833**	**2,575,663**	**5,332,496**
Total Excluding Arrears	2,756,833	1,775,654	0	**4,532,487**	2,756,833	2,575,663	**5,332,496**

SubProgramme 20 Care and Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	50,000	0	**50,000**	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	83,724,638	0	**83,724,638**	0	80,068,800	**80,068,800**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	200,000	**200,000**
221012 Small Office Equipment	0	970,000	0	**970,000**	0	970,000	**970,000**
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	7,004,255	**7,004,255**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,340,000	0	**1,340,000**	0	800,000	**800,000**
224004 Cleaning and Sanitation	0	317,650	0	**317,650**	0	317,650	**317,650**
224005 Uniforms, Beddings and Protective Gear	0	2,228,717	0	**2,228,717**	0	4,528,717	**4,528,717**
224006 Agricultural Supplies	0	174,000	0	**174,000**	0	174,000	**174,000**

Vote: 145 Uganda Prisons

	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
227001 Travel inland	0	92,000	0	**92,000**	0	92,000	**92,000**
227003 Carriage, Haulage, Freight and transport hire	0	200,000	0	**200,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	548,000	**548,000**
Total Cost of Output 01	***936,148***	***99,709,288***	***0***	***100,645,436***	***936,148***	***98,663,450***	***99,599,598***
Total Cost Of Outputs Provided	**936,148**	**99,709,288**	**0**	**100,645,436**	**936,148**	**98,663,450**	**99,599,598**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	17,009,846	**17,009,846**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***17,009,846***	***17,009,846***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**17,009,846**	**17,009,846**
Total Cost for SubProgramme 20	**936,148**	**99,709,288**	**0**	**100,645,436**	**936,148**	**115,673,296**	**116,609,444**
Total Excluding Arrears	936,148	99,709,288	0	**100,645,436**	936,148	98,663,450	**99,599,598**

SubProgramme 21 Social Welfare Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	98,000	0	**98,000**	0	98,002	**98,002**
213002 Incapacity, death benefits and funeral expenses	0	286,000	0	**286,000**	0	286,000	**286,000**
224006 Agricultural Supplies	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	50,000	0	**50,000**	0	100,000	**100,000**
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	140,543	**140,543**
229201 Sale of goods purchased for resale	0	534,000	0	**534,000**	0	534,000	**534,000**
Total Cost of Output 01	***880,261***	***1,335,458***	***0***	***2,215,719***	***880,261***	***1,385,460***	***2,265,721***
Total Cost Of Outputs Provided	**880,261**	**1,335,458**	**0**	**2,215,719**	**880,261**	**1,385,460**	**2,265,721**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 123099 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	5,665	**5,665**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***5,665***	***5,665***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**5,665**	**5,665**
Total Cost for SubProgramme 21	**880,261**	**1,335,458**	**0**	**2,215,719**	**880,261**	**1,391,125**	**2,271,386**
Total Excluding Arrears	880,261	1,335,458	0	**2,215,719**	880,261	1,385,460	**2,265,721**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 30	**107,393,642**	**0**	**0**	**107,393,642**	**124,213,326**	**0**	**124,213,326**
Total Excluding Arrears	107,393,642	0	0	**107,393,642**	107,197,815	0	**107,197,815**

Programme 31 Prisons Production

Development Budget Estimates

Vote: 145 Uganda Prisons

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	180,000	0	0	**180,000**	180,000	0	**180,000**
221003 Staff Training	461,639	0	0	**461,639**	320,000	0	**320,000**
224006 Agricultural Supplies	5,130,486	0	0	**5,130,486**	5,610,996	0	**5,610,996**
225001 Consultancy Services- Short term	3,840,000	0	0	**3,840,000**	0	0	**0**
227001 Travel inland	180,000	0	0	**180,000**	180,000	0	**180,000**
227004 Fuel, Lubricants and Oils	80,000	0	0	**80,000**	80,000	0	**80,000**
228001 Maintenance - Civil	0	0	0	**0**	600,000	0	**600,000**
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	**365,000**	500,000	0	**500,000**
Total Cost Of Output 123101	***10,237,125***	***0***	***0***	***10,237,125***	***7,470,996***	***0***	***7,470,996***
Total Cost for Outputs Provided	10,237,125	0	0	**10,237,125**	7,470,996	0	**7,470,996**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,350,000	0	0	**1,350,000**	1,675,000	0	**1,675,000**
Total Cost Of Output 123175	***1,350,000***	***0***	***0***	***1,350,000***	***1,675,000***	***0***	***1,675,000***
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 123177	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 123180 Construction and Rehabilitation of Prisons							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	200,000	0	**200,000**
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	**60,000**	50,000	0	**50,000**
311101 Land	0	0	0	**0**	800,000	0	**800,000**
312101 Non-Residential Buildings	550,000	0	0	**550,000**	200,000	0	**200,000**
312102 Residential Buildings	8,050,655	0	0	**8,050,655**	8,640,000	0	**8,640,000**
312211 Office Equipment	60,299	0	0	**60,299**	0	0	**0**
Total Cost Of Output 123180	***8,720,954***	***0***	***0***	***8,720,954***	***9,890,000***	***0***	***9,890,000***
Total Cost for Capital Purchases	10,070,954	0	0	**10,070,954**	11,665,000	0	**11,665,000**
Total Cost for Project: 0386	20,308,079	0	0	**20,308,079**	19,135,996	0	**19,135,996**
Total Excluding Arrears	20,308,079	0	0	**20,308,079**	19,135,996	0	**19,135,996**

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123101 Prisons Management							
224006 Agricultural Supplies	220,000	0	0	**220,000**	0	0	**0**

227001 Travel inland	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 123101	***280,000***	***0***	***0***	***280,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	280,000	0	0	**280,000**	0	0	**0**
Total Cost for Project: 1109	280,000	0	0	**280,000**	0	0	**0**
Total Excluding Arrears	280,000	0	0	**280,000**	0	0	**0**

Project 1395 The maize seed and cotton production project under Uganda Prisons Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	390,000	0	0	**390,000**	280,000	0	**280,000**
221003 Staff Training	798,750	0	0	**798,750**	420,000	0	**420,000**
221006 Commissions and related charges	300,000	0	0	**300,000**	200,000	0	**200,000**
223003 Rent – (Produced Assets) to private entities	428,000	0	0	**428,000**	600,000	0	**600,000**
224006 Agricultural Supplies	2,442,590	0	0	**2,442,590**	2,880,400	0	**2,880,400**
225001 Consultancy Services- Short term	1,495,409	0	0	**1,495,409**	2,000,000	0	**2,000,000**
227001 Travel inland	360,000	0	0	**360,000**	120,000	0	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	**120,000**	200,000	0	**200,000**
229201 Sale of goods purchased for resale	200,000	0	0	**200,000**	200,000	0	**200,000**
Total Cost Of Output 123101	***6,534,749***	***0***	***0***	***6,534,749***	***6,900,400***	***0***	***6,900,400***
Total Cost for Outputs Provided	6,534,749	0	0	**6,534,749**	6,900,400	0	**6,900,400**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	920,000	0	0	**920,000**	401,000	0	**401,000**
Total Cost Of Output 123177	***920,000***	***0***	***0***	***920,000***	***401,000***	***0***	***401,000***
Output 123180 Construction and Rehabilitation of Prisons							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	54,140	0	**54,140**
312101 Non-Residential Buildings	231,000	0	0	**231,000**	500,000	0	**500,000**
312102 Residential Buildings	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 123180	***631,000***	***0***	***0***	***631,000***	***554,140***	***0***	***554,140***
Total Cost for Capital Purchases	1,551,000	0	0	**1,551,000**	955,140	0	**955,140**
Total Cost for Project: 1395	8,085,749	0	0	**8,085,749**	7,855,540	0	**7,855,540**
Total Excluding Arrears	8,085,749	0	0	**8,085,749**	7,855,540	0	**7,855,540**

Vote: 145 Uganda Prisons

Project 1443 Revitalisation of Prison Industries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123101 Prisons Management							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	**100,000**	100,000	0	**100,000**
221003 Staff Training	380,000	0	0	**380,000**	180,000	0	**180,000**
225001 Consultancy Services- Short term	150,000	0	0	**150,000**	0	0	**0**
227001 Travel inland	100,000	0	0	**100,000**	100,000	0	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	160,000	0	0	**160,000**	160,000	0	**160,000**
229201 Sale of goods purchased for resale	1,810,000	0	0	**1,810,000**	4,810,000	0	**4,810,000**
Total Cost Of Output 123101	***2,700,000***	***0***	***0***	***2,700,000***	***5,350,000***	***0***	***5,350,000***
Total Cost for Outputs Provided	2,700,000	0	0	**2,700,000**	5,350,000	0	**5,350,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 123172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 123172	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 123177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,070,000	0	0	**2,070,000**	1,020,000	0	**1,020,000**
Total Cost Of Output 123177	***2,070,000***	***0***	***0***	***2,070,000***	***1,020,000***	***0***	***1,020,000***
Output 123180 Construction and Rehabilitation of Prisons							
312101 Non-Residential Buildings	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 123180	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	2,120,000	0	0	**2,120,000**	1,320,000	0	**1,320,000**
Total Cost for Project: 1443	4,820,000	0	0	**4,820,000**	6,670,000	0	**6,670,000**
Total Excluding Arrears	4,820,000	0	0	**4,820,000**	6,670,000	0	**6,670,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 31	**33,493,828**	**0**	**0**	**33,493,828**	**33,661,536**	**0**	**33,661,536**
Total Excluding Arrears	33,493,828	0	0	**33,493,828**	33,661,536	0	**33,661,536**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 145	**247,664,404**	**0**	**0**	**247,664,404**	**290,298,551**	**0**	**290,298,551**
Total Excluding Arrears	238,280,306	0	0	**238,280,306**	265,218,210	0	**265,218,210**

Vote: 146 Public Service Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Public Service Selection and Recruitment							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters (Finance and Administration)	2,343,639	4,057,802	0	**6,401,441**	2,764,653	4,079,361	**6,844,014**
02 Selection Systems Department (SSD)	59,794	461,400	0	**521,194**	59,794	557,400	**617,194**
03 Guidance and Monitoring	368,635	1,330,109	0	**1,698,744**	438,115	1,430,109	**1,868,224**
04 Internal Audit Department	11,219	40,000	0	**51,219**	11,219	40,000	**51,219**
Total Recurrent Budget Estimates for Programme	**2,783,286**	**5,889,311**	**0**	**8,672,598**	**3,273,781**	**6,106,870**	**9,380,652**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0388 Public Service Commission	184,222	0	0	**184,222**	0	0	**0**
1674 Retooling of Public Service Commission	0	0	0	**0**	184,222	0	**184,222**
Total Development Budget Estimates for Programme	**184,222**	**0**	**0**	**184,222**	**184,222**	**0**	**184,222**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**8,856,820**	**0**	**0**	**8,856,820**	**9,564,874**	**0**	**9,564,874**
Total Excluding Arrears	8,856,820	0	0	**8,856,820**	9,564,874	0	**9,564,874**
Total Vote 146	**8,856,820**	**0**	**0**	**8,856,820**	**9,564,874**	**0**	**9,564,874**
Total Excluding Arrears	8,856,820	0	0	**8,856,820**	9,564,874	0	**9,564,874**

Vote: 146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,662,598**	**0**	**0**	**8,662,598**	**9,370,652**	**0**	**9,370,652**
211101 General Staff Salaries	**2,783,286**	**0**	**0**	**2,783,286**	**3,273,781**	**0**	**3,273,781**
211103 Allowances (Inc. Casuals, Temporary)	**330,649**	**0**	**0**	**330,649**	**310,649**	**0**	**310,649**
212102 Pension for General Civil Service	**229,522**	**0**	**0**	**229,522**	**236,259**	**0**	**236,259**
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	**795,071**	**0**	**0**	**795,071**	**1,005,894**	**0**	**1,005,894**
221001 Advertising and Public Relations	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
221002 Workshops and Seminars	**365,580**	**0**	**0**	**365,580**	**367,580**	**0**	**367,580**
221003 Staff Training	**54,500**	**0**	**0**	**54,500**	**65,500**	**0**	**65,500**
221004 Recruitment Expenses	**942,840**	**0**	**0**	**942,840**	**1,274,139**	**0**	**1,274,139**
221006 Commissions and related charges	**448,833**	**0**	**0**	**448,833**	**0**	**0**	**0**
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	**117,600**	**0**	**0**	**117,600**	**116,600**	**0**	**116,600**
221011 Printing, Stationery, Photocopying and Binding	**130,000**	**0**	**0**	**130,000**	**130,000**	**0**	**130,000**
221012 Small Office Equipment	**9,000**	**0**	**0**	**9,000**	**16,000**	**0**	**16,000**
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	**102,252**	**0**	**0**	**102,252**	**10,000**	**0**	**10,000**
227001 Travel inland	**639,343**	**0**	**0**	**639,343**	**644,877**	**0**	**644,877**
227002 Travel abroad	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
227004 Fuel, Lubricants and Oils	**335,513**	**0**	**0**	**335,513**	**423,513**	**0**	**423,513**
228001 Maintenance - Civil	**65,000**	**0**	**0**	**65,000**	**125,000**	**0**	**125,000**
228002 Maintenance - Vehicles	**382,180**	**0**	**0**	**382,180**	**402,180**	**0**	**402,180**
228003 Maintenance – Machinery, Equipment & Furniture	**40,000**	**0**	**0**	**40,000**	**77,251**	**0**	**77,251**
Grants, Transfers and Subsides (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**	**184,222**	**0**	**184,222**

Vote: 146 Public Service Commission

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	**8,856,820**	**0**	**0**	**8,856,820**	**9,564,874**	**0**	**9,564,874**
Total Excluding Arrears	8,856,820	0	0	**8,856,820**	9,564,874	0	**9,564,874**

Vote: 146 Public Service Commission

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

Programmme 52 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 135204 Administrative Support Services							
211101 General Staff Salaries	2,343,639	0	0	**2,343,639**	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	125,140	0	**125,140**	0	377,973	**377,973**
221006 Commissions and related charges	0	206,833	0	**206,833**	0	0	**0**
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	250,000	0	**250,000**	0	140,000	**140,000**
227004 Fuel, Lubricants and Oils	0	225,513	0	**225,513**	0	315,513	**315,513**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	120,000	**120,000**
228002 Maintenance - Vehicles	0	382,180	0	**382,180**	0	402,180	**402,180**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	28,251	**28,251**
Total Cost of Output 04	***2,343,639***	***2,160,853***	***0***	***4,504,491***	***2,764,653***	***2,290,105***	***5,054,758***
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 Output 07	***0***	***111,000***	***0***	***111,000***	***0***	***111,000***	***111,000***
Output 135208 Information, Communication and Technology (ICT)							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	**18,000**	0	18,000	**18,000**

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**
225001 Consultancy Services- Short term	0	102,252	0	**102,252**	0	0	**0**
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	35,000	0	**35,000**	0	49,000	**49,000**
Total Cost of Output 08	***0***	***358,252***	***0***	***358,252***	***0***	***270,000***	***270,000***
Output 135209 Procurement Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 09	***0***	***15,000***	***0***	***15,000***	***0***	***20,000***	***20,000***
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	229,522	0	**229,522**	0	236,259	**236,259**
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	795,071	0	**795,071**	0	1,005,894	**1,005,894**
221003 Staff Training	0	10,500	0	**10,500**	0	10,500	**10,500**
221006 Commissions and related charges	0	242,000	0	**242,000**	0	0	**0**
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 Output 19	***0***	***1,388,697***	***0***	***1,388,697***	***0***	***1,364,256***	***1,364,256***
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 Output 20	***0***	***14,000***	***0***	***14,000***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**2,343,639**	**4,047,802**	**0**	**6,391,441**	**2,764,653**	**4,069,361**	**6,834,014**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
o/w Contributions to International Organisations	*0*	*0*	*0*	**0**	*0*	*10,000*	**10,000**
o/w Contribution to International Organisations	*0*	*10,000*	*0*	**10,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 01	**2,343,639**	**4,057,802**	**0**	**6,401,441**	**2,764,653**	**4,079,361**	**6,844,014**
Total Excluding Arrears	2,343,639	4,057,802	0	**6,401,441**	2,764,653	4,079,361	**6,844,014**

Vote: 146 Public Service Commission

SubProgramme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	82,200	0	**82,200**	0	62,200	**62,200**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221004 Recruitment Expenses	0	296,600	0	**296,600**	0	296,600	**296,600**
221009 Welfare and Entertainment	0	11,400	0	**11,400**	0	10,400	**10,400**
221012 Small Office Equipment	0	0	0	**0**	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	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	56,800	0	**56,800**	0	40,800	**40,800**
227002 Travel abroad	0	0	0	**0**	0	96,000	**96,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 02	***59,794***	***461,400***	***0***	***521,194***	***59,794***	***557,400***	***617,194***
Total Cost Of Outputs Provided	**59,794**	**461,400**	**0**	**521,194**	**59,794**	**557,400**	**617,194**
Total Cost for SubProgramme 02	**59,794**	**461,400**	**0**	**521,194**	**59,794**	**557,400**	**617,194**
Total Excluding Arrears	59,794	461,400	0	**521,194**	59,794	557,400	**617,194**

SubProgramme 03 Guidance and Monitoring

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	104,087	**104,087**
227001 Travel inland	0	278,466	0	**278,466**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	44,000	0	**44,000**	0	44,000	**44,000**
Total Cost of Output 05	***0***	***779,009***	***0***	***779,009***	***0***	***800,543***	***800,543***
Output 135206 Recruitment Services							
211101 General Staff Salaries	368,635	0	0	**368,635**	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	521,100	0	**521,100**	0	599,566	**599,566**
Total Cost of Output 06	***368,635***	***551,100***	***0***	***919,735***	***438,115***	***629,566***	***1,067,681***
Total Cost Of Outputs Provided	**368,635**	**1,330,109**	**0**	**1,698,744**	**438,115**	**1,430,109**	**1,868,224**
Total Cost for SubProgramme 03	**368,635**	**1,330,109**	**0**	**1,698,744**	**438,115**	**1,430,109**	**1,868,224**
Total Excluding Arrears	368,635	1,330,109	0	**1,698,744**	438,115	1,430,109	**1,868,224**

Vote: 146 Public Service Commission

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	20,000	0	**20,000**	0	6,000	**6,000**
227002 Travel abroad	0	0	0	**0**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	6,000	0	**6,000**	0	4,000	**4,000**
Total Cost of 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 SubProgramme 04	**11,219**	**40,000**	**0**	**51,219**	**11,219**	**40,000**	**51,219**
Total Excluding Arrears	11,219	40,000	0	**51,219**	11,219	40,000	**51,219**

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 135276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 135276	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 135278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	84,222	0	0	**84,222**	0	0	**0**
Total Cost Of Output 135278	***84,222***	***0***	***0***	***84,222***	***0***	***0***	***0***
Total Cost for Capital Purchases	184,222	0	0	**184,222**	0	0	**0**
Total Cost for Project: 0388	184,222	0	0	**184,222**	0	0	**0**
Total Excluding Arrears	184,222	0	0	**184,222**	0	0	**0**

Project 1674 Retooling of Public Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 135276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 135276	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 135278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	84,222	0	**84,222**
Total Cost Of Output 135278	***0***	***0***	***0***	***0***	***84,222***	***0***	***84,222***
Total Cost for Capital Purchases	0	0	0	**0**	184,222	0	**184,222**
Total Cost for Project: 1674	0	0	0	**0**	184,222	0	**184,222**
Total Excluding Arrears	0	0	0	**0**	184,222	0	**184,222**

Vote: 146 Public Service Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**8,856,820**	**0**	**0**	**8,856,820**	**9,564,874**	**0**	**9,564,874**
Total Excluding Arrears	8,856,820	0	0	**8,856,820**	9,564,874	0	**9,564,874**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 146	**8,856,820**	**0**	**0**	**8,856,820**	**9,564,874**	**0**	**9,564,874**
Total Excluding Arrears	8,856,820	0	0	**8,856,820**	9,564,874	0	**9,564,874**

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 Coordination of Local Government Financing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration and support services	809,557	2,407,235	0	**3,216,792**	0	0	**0**
02 Revenues for Local Governments- Central Grants and Local Revenues	208,086	741,086	0	**949,172**	0	0	**0**
03 Research and data management	101,176	390,360	0	**491,536**	0	0	**0**
Total Recurrent Budget Estimates for Programme	**1,118,818**	**3,538,682**	**0**	**4,657,500**	**0**	**0**	**0**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0389 Support LGFC	156,700	0	0	**156,700**	0	0	**0**
Total Development Budget Estimates for Programme	**156,700**	**0**	**0**	**156,700**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 53	**4,814,200**	**0**	**0**	**4,814,200**	**0**	**0**	**0**
Total Excluding Arrears	4,814,200	0	0	**4,814,200**	0	0	**0**
Total Vote 147	**4,814,200**	**0**	**0**	**4,814,200**	**0**	**0**	**0**
Total Excluding Arrears	4,814,200	0	0	**4,814,200**	0	0	**0**

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,657,500**	**0**	**0**	**4,657,500**	**0**	**0**	**0**
211102 Contract Staff Salaries	**1,118,818**	**0**	**0**	**1,118,818**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**973,132**	**0**	**0**	**973,132**	**0**	**0**	**0**
212101 Social Security Contributions	**102,173**	**0**	**0**	**102,173**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**115,000**	**0**	**0**	**115,000**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**8,000**	**0**	**0**	**8,000**	**0**	**0**	**0**
213004 Gratuity Expenses	**339,002**	**0**	**0**	**339,002**	**0**	**0**	**0**
221001 Advertising and Public Relations	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
221002 Workshops and Seminars	**159,200**	**0**	**0**	**159,200**	**0**	**0**	**0**
221003 Staff Training	**67,000**	**0**	**0**	**67,000**	**0**	**0**	**0**
221004 Recruitment Expenses	**6,000**	**0**	**0**	**6,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**19,000**	**0**	**0**	**19,000**	**0**	**0**	**0**
221009 Welfare and Entertainment	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
221011 Printing, Stationery, Photocopying and Binding	**92,170**	**0**	**0**	**92,170**	**0**	**0**	**0**
221012 Small Office Equipment	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**9,998**	**0**	**0**	**9,998**	**0**	**0**	**0**
222001 Telecommunications	**20,402**	**0**	**0**	**20,402**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**17,745**	**0**	**0**	**17,745**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**406,400**	**0**	**0**	**406,400**	**0**	**0**	**0**
223005 Electricity	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**114,673**	**0**	**0**	**114,673**	**0**	**0**	**0**
227001 Travel inland	**502,829**	**0**	**0**	**502,829**	**0**	**0**	**0**
227002 Travel abroad	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**176,585**	**0**	**0**	**176,585**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**186,373**	**0**	**0**	**186,373**	**0**	**0**	**0**
Investment (Capital Purchases)	**156,700**	**0**	**0**	**156,700**	**0**	**0**	**0**
312202 Machinery and Equipment	**133,900**	**0**	**0**	**133,900**	**0**	**0**	**0**
312203 Furniture & Fixtures	**22,800**	**0**	**0**	**22,800**	**0**	**0**	**0**
Grand Total Vote 147	**4,814,200**	**0**	**0**	**4,814,200**	**0**	**0**	**0**
Total Excluding Arrears	4,814,200	0	0	**4,814,200**	0	0	**0**

Vote: 147 Local Government Finance Commission

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

Programmme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administration and support services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 135301 Human Resource Management Improved							
211102 Contract Staff Salaries	54,717	0	0	**54,717**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	**16,642**	0	0	**0**
212101 Social Security Contributions	0	15,204	0	**15,204**	0	0	**0**
213001 Medical expenses (To employees)	0	115,000	0	**115,000**	0	0	**0**
213004 Gratuity Expenses	0	16,415	0	**16,415**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	0	**0**
221003 Staff Training	0	67,000	0	**67,000**	0	0	**0**
221004 Recruitment Expenses	0	6,000	0	**6,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	0	**0**
222001 Telecommunications	0	1,084	0	**1,084**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,653	0	**6,653**	0	0	**0**
228002 Maintenance - Vehicles	0	1,008	0	**1,008**	0	0	**0**
Total Cost of Output 01	***54,717***	***271,006***	***0***	***325,723***	***0***	***0***	***0***
Output 135305 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	700,123	0	0	**700,123**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	831,433	0	**831,433**	0	0	**0**
212101 Social Security Contributions	0	53,002	0	**53,002**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	**8,000**	0	0	**0**
213004 Gratuity Expenses	0	228,479	0	**228,479**	0	0	**0**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	14,000	0	**14,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	26,170	0	**26,170**	0	0	**0**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	0	**0**
221016 IFMS Recurrent costs	0	5,000	0	**5,000**	0	0	**0**
222001 Telecommunications	0	13,612	0	**13,612**	0	0	**0**
222003 Information and communications technology (ICT)	0	17,745	0	**17,745**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	406,400	0	**406,400**	0	0	**0**
223005 Electricity	0	70,000	0	**70,000**	0	0	**0**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	25,565	0	**25,565**	0	0	**0**
227002 Travel abroad	0	40,000	0	**40,000**	0	0	**0**

227004 Fuel, Lubricants and Oils	0	38,545	0	**38,545**	0	0	**0**
228002 Maintenance - Vehicles	0	57,777	0	**57,777**	0	0	**0**
Total Cost of Output 05	***700,123***	***1,907,728***	***0***	***2,607,851***	***0***	***0***	***0***
Output 135306 Policy, planning support services and M&E enhanced							
211102 Contract Staff Salaries	54,717	0	0	**54,717**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	16,642	0	**16,642**	0	0	**0**
212101 Social Security Contributions	0	5,472	0	**5,472**	0	0	**0**
213004 Gratuity Expenses	0	16,415	0	**16,415**	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**
221016 IFMS Recurrent costs	0	4,998	0	**4,998**	0	0	**0**
227001 Travel inland	0	94,528	0	**94,528**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,446	0	**47,446**	0	0	**0**
Total Cost of Output 06	***54,717***	***228,501***	***0***	***283,218***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**809,557**	**2,407,235**	**0**	**3,216,792**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**809,557**	**2,407,235**	**0**	**3,216,792**	**0**	**0**	**0**
Total Excluding Arrears	809,557	2,407,235	0	**3,216,792**	0	0	**0**

SubProgramme 02 Revenues for Local Governments- Central Grants and Local Revenues

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 135303 Enhancement of LG Revenue Mobilisation and Generation							
211102 Contract Staff Salaries	88,848	0	0	**88,848**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	25,978	0	**25,978**	0	0	**0**
212101 Social Security Contributions	0	8,885	0	**8,885**	0	0	**0**
213004 Gratuity Expenses	0	24,623	0	**24,623**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	52,000	0	**52,000**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	0	**0**
222001 Telecommunications	0	1,704	0	**1,704**	0	0	**0**
227001 Travel inland	0	143,172	0	**143,172**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	19,128	0	**19,128**	0	0	**0**
228002 Maintenance - Vehicles	0	40,162	0	**40,162**	0	0	**0**
Total Cost of Output 03	***88,848***	***338,652***	***0***	***427,500***	***0***	***0***	***0***
Output 135304 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries	119,238	0	0	**119,238**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	34,502	0	**34,502**	0	0	**0**
212101 Social Security Contributions	0	9,491	0	**9,491**	0	0	**0**
213004 Gratuity Expenses	0	26,654	0	**26,654**	0	0	**0**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,400	0	**1,400**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	0	**0**
222001 Telecommunications	0	2,272	0	**2,272**	0	0	**0**
225001 Consultancy Services- Short term	0	114,673	0	**114,673**	0	0	**0**
227001 Travel inland	0	71,268	0	**71,268**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,157	0	**16,157**	0	0	**0**
228002 Maintenance - Vehicles	0	71,017	0	**71,017**	0	0	**0**
Total Cost of Output 04	***119,238***	***402,434***	***0***	***521,672***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**208,086**	**741,086**	**0**	**949,172**	**0**	**0**	**0**
Total Cost for SubProgramme 02	**208,086**	**741,086**	**0**	**949,172**	**0**	**0**	**0**
Total Excluding Arrears	208,086	741,086	0	**949,172**	0	0	**0**

SubProgramme 03 Research and data management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 135302 LGs Budget Analysis							
211102 Contract Staff Salaries	54,717	0	0	**54,717**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	22,887	0	**22,887**	0	0	**0**
212101 Social Security Contributions	0	5,472	0	**5,472**	0	0	**0**
213004 Gratuity Expenses	0	8,208	0	**8,208**	0	0	**0**
221002 Workshops and Seminars	0	7,200	0	**7,200**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,100	0	**1,100**	0	0	**0**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	0	**0**
222001 Telecommunications	0	1,084	0	**1,084**	0	0	**0**
227001 Travel inland	0	90,277	0	**90,277**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	3,422	0	**3,422**	0	0	**0**
Total Cost of Output 02	***54,717***	***155,649***	***0***	***210,366***	***0***	***0***	***0***
Output 135305 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	46,459	0	0	**46,459**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	25,048	0	**25,048**	0	0	**0**
212101 Social Security Contributions	0	4,647	0	**4,647**	0	0	**0**
213004 Gratuity Expenses	0	18,208	0	**18,208**	0	0	**0**
221001 Advertising and Public Relations	0	8,000	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	0	**0**
222001 Telecommunications	0	646	0	**646**	0	0	**0**
227001 Travel inland	0	78,019	0	**78,019**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	45,233	0	**45,233**	0	0	**0**

228002 Maintenance - Vehicles	0	16,409	0	**16,409**	0	0	**0**
Total Cost of Output 05	***46,459***	***234,711***	***0***	***281,170***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**101,176**	**390,360**	**0**	**491,536**	**0**	**0**	**0**
Total Cost for SubProgramme 03	**101,176**	**390,360**	**0**	**491,536**	**0**	**0**	**0**
Total Excluding Arrears	101,176	390,360	0	**491,536**	0	0	**0**

Development Budget Estimates

Project 0389 Support LGFC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 135376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	133,900	0	0	**133,900**	0	0	**0**
312203 Furniture & Fixtures	22,800	0	0	**22,800**	0	0	**0**
Total Cost Of Output 135376	***156,700***	***0***	***0***	***156,700***	***0***	***0***	***0***
Total Cost for Capital Purchases	156,700	0	0	**156,700**	0	0	**0**
Total Cost for Project: 0389	156,700	0	0	**156,700**	0	0	**0**
Total Excluding Arrears	156,700	0	0	**156,700**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 53	**4,814,200**	**0**	**0**	**4,814,200**	**0**	**0**	**0**
Total Excluding Arrears	4,814,200	0	0	**4,814,200**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 147	**4,814,200**	**0**	**0**	**4,814,200**	**0**	**0**	**0**
Total Excluding Arrears	4,814,200	0	0	**4,814,200**	0	0	**0**

Vote: 147 Local Government Finance Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 Coordination of Local Government Financing							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administrative Support Services	0	0	0	**0**	1,103,909	2,391,520	**3,495,428**
02 Revenues for Local Governments-Central Grants and Local Revenues	0	0	0	**0**	301,023	781,346	**1,082,369**
03 Research and Data management	0	0	0	**0**	213,886	380,243	**594,130**
Total Recurrent Budget Estimates for Programme	**0**	**0**	**0**	**0**	**1,618,818**	**3,553,109**	**5,171,927**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1651 Retooling of Local Government Finance Commission	0	0	0	**0**	156,700	0	**156,700**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**156,700**	**0**	**156,700**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 53	**0**	**0**	**0**	**0**	**5,328,627**	**0**	**5,328,627**
Total Excluding Arrears	0	0	0	**0**	5,314,200	0	**5,314,200**
Total Vote 147	**0**	**0**	**0**	**0**	**5,328,627**	**0**	**5,328,627**
Total Excluding Arrears	0	0	0	**0**	5,314,200	0	**5,314,200**

Vote: 147 Local Government Finance Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**0**	**0**	**0**	**0**	**5,157,500**	**0**	**5,157,500**
211102 Contract Staff Salaries	**0**	**0**	**0**	**0**	**1,618,818**	**0**	**1,618,818**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**972,132**	**0**	**972,132**
212101 Social Security Contributions	**0**	**0**	**0**	**0**	**161,851**	**0**	**161,851**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**115,000**	**0**	**115,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**0**	**0**	**0**	**0**	**485,545**	**0**	**485,545**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**187,060**	**0**	**187,060**
221003 Staff Training	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**19,000**	**0**	**19,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221011 Printing, Stationery, Photocopying and Binding	**0**	**0**	**0**	**0**	**82,170**	**0**	**82,170**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**4,998**	**0**	**4,998**
222001 Telecommunications	**0**	**0**	**0**	**0**	**25,402**	**0**	**25,402**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**17,745**	**0**	**17,745**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**406,400**	**0**	**406,400**
223005 Electricity	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**114,673**	**0**	**114,673**
227001 Travel inland	**0**	**0**	**0**	**0**	**345,746**	**0**	**345,746**
227002 Travel abroad	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**176,585**	**0**	**176,585**
228002 Maintenance - Vehicles	**0**	**0**	**0**	**0**	**187,374**	**0**	**187,374**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**156,700**	**0**	**156,700**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**84,900**	**0**	**84,900**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**71,800**	**0**	**71,800**
Arrears	**0**	**0**	**0**	**0**	**14,428**	**0**	**14,428**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**14,428**	**0**	**14,428**
Grand Total Vote 147	**0**	**0**	**0**	**0**	**5,328,627**	**0**	**5,328,627**
Total Excluding Arrears	0	0	0	**0**	5,314,200	0	**5,314,200**

Vote: 147 Local Government Finance Commission

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

Programmme 53 Coordination of Local Government Financing

Recurrent Budget Estimates

SubProgramme 01 Administrative Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 205304 Institutional Capacity Maintenance and Enhancement							
211102 Contract Staff Salaries	0	0	0	**0**	866,453	0	**866,453**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	758,743	**758,743**
212101 Social Security Contributions	0	0	0	**0**	0	67,930	**67,930**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	8,000	**8,000**
213004 Gratuity Expenses	0	0	0	**0**	0	277,653	**277,653**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	12,500	**12,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,170	**8,170**
221012 Small Office Equipment	0	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	0	**0**	0	17,966	**17,966**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	406,400	**406,400**
223005 Electricity	0	0	0	**0**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	0	0	**0**	0	26,184	**26,184**
227002 Travel abroad	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	34,992	**34,992**
228002 Maintenance - Vehicles	0	0	0	**0**	0	50,000	**50,000**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***866,453***	***1,808,538***	***2,674,991***
Output 205305 Planning Support Services and M&E handed							
211102 Contract Staff Salaries	0	0	0	**0**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,642	**20,642**
212101 Social Security Contributions	0	0	0	**0**	0	8,668	**8,668**
213004 Gratuity Expenses	0	0	0	**0**	0	23,511	**23,511**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
221016 IFMS Recurrent costs	0	0	0	**0**	0	4,998	**4,998**
227001 Travel inland	0	0	0	**0**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	37,446	**37,446**
Total Cost of Output 05	***0***	***0***	***0***	***0***	***79,155***	***176,265***	***255,420***
Output 205306 Information and Communication Technology Management Enhanced							
211102 Contract Staff Salaries	0	0	0	**0**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,642	**20,642**

212101 Social Security Contributions	0	0	0	**0**	0	8,668	**8,668**
213004 Gratuity Expenses	0	0	0	**0**	0	23,511	**23,511**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	17,745	**17,745**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	33,554	**33,554**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***79,155***	***115,120***	***194,275***
Output 205319 Human Resource Management Improved							
211102 Contract Staff Salaries	0	0	0	**0**	79,145	0	**79,145**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	20,642	**20,642**
212101 Social Security Contributions	0	0	0	**0**	0	24,085	**24,085**
213001 Medical expenses (To employees)	0	0	0	**0**	0	115,000	**115,000**
213004 Gratuity Expenses	0	0	0	**0**	0	23,511	**23,511**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	0	**0**	0	50,000	**50,000**
221004 Recruitment Expenses	0	0	0	**0**	0	6,000	**6,000**
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**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	0	0	**0**	0	1,084	**1,084**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,653	**6,653**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,194	**15,194**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***79,145***	***277,169***	***356,314***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,103,909**	**2,377,092**	**3,481,001**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 205399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	14,428	**14,428**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***14,428***	***14,428***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**14,428**	**14,428**
Total Cost for SubProgramme 01	**0**	**0**	**0**	**0**	**1,103,909**	**2,391,520**	**3,495,428**
Total Excluding Arrears	0	0	0	**0**	1,103,909	2,377,092	**3,481,001**

SubProgramme 02 Revenues for Local Governments-Central Grants and Local Revenues

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 205302 Enhancement of LG Revenue Mobilisation and Generation							
211102 Contract Staff Salaries	0	0	0	**0**	128,530	0	**128,530**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	25,978	**25,978**
212101 Social Security Contributions	0	0	0	**0**	0	14,075	**14,075**
213004 Gratuity Expenses	0	0	0	**0**	0	35,268	**35,268**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	26,235	**26,235**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,000	**8,000**
222001 Telecommunications	0	0	0	**0**	0	1,704	**1,704**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	19,128	**19,128**
228002 Maintenance - Vehicles	0	0	0	**0**	0	40,162	**40,162**
Total Cost of Output 02	***0***	***0***	***0***	***0***	***128,530***	***276,550***	***405,080***
Output 205303 Equitable Distribution of Grants to LGs							
211102 Contract Staff Salaries	0	0	0	**0**	172,493	0	**172,493**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	34,502	**34,502**
212101 Social Security Contributions	0	0	0	**0**	0	15,035	**15,035**
213004 Gratuity Expenses	0	0	0	**0**	0	38,177	**38,177**
221002 Workshops and Seminars	0	0	0	**0**	0	100,000	**100,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,400	**1,400**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
222001 Telecommunications	0	0	0	**0**	0	2,272	**2,272**
225001 Consultancy Services- Short term	0	0	0	**0**	0	114,673	**114,673**
227001 Travel inland	0	0	0	**0**	0	100,562	**100,562**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	16,157	**16,157**
228002 Maintenance - Vehicles	0	0	0	**0**	0	72,018	**72,018**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***172,493***	***504,796***	***677,290***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**301,023**	**781,346**	**1,082,369**
Total Cost for SubProgramme 02	**0**	**0**	**0**	**0**	**301,023**	**781,346**	**1,082,369**
Total Excluding Arrears	0	0	0	**0**	301,023	781,346	**1,082,369**

SubProgramme 03 Research and Data management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 205301 Local Government Budget Analysis							
211102 Contract Staff Salaries	0	0	0	**0**	79,155	0	**79,155**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,887	**30,887**
212101 Social Security Contributions	0	0	0	**0**	0	8,668	**8,668**
213004 Gratuity Expenses	0	0	0	**0**	0	11,756	**11,756**
221002 Workshops and Seminars	0	0	0	**0**	0	17,000	**17,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,100	**1,100**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	7,000	**7,000**
222001 Telecommunications	0	0	0	**0**	0	1,084	**1,084**
227001 Travel inland	0	0	0	**0**	0	49,000	**49,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,422	**3,422**
Total Cost of Output 01	***0***	***0***	***0***	***0***	***79,155***	***131,917***	***211,072***

Vote: 147 Local Government Finance Commission

Output 205307 Research Carried out							
211102 Contract Staff Salaries	0	0	0	**0**	67,209	0	**67,209**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,048	**30,048**
212101 Social Security Contributions	0	0	0	**0**	0	7,361	**7,361**
213004 Gratuity Expenses	0	0	0	**0**	0	26,079	**26,079**
221001 Advertising and Public Relations	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	4,000	**4,000**
222001 Telecommunications	0	0	0	**0**	0	646	**646**
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	10,000	**10,000**
Total Cost of Output 07	***0***	***0***	***0***	***0***	***67,209***	***131,634***	***198,843***
Output 205308 Operational LGs Fiscal Data bank /Fiscal Monitoring							
211102 Contract Staff Salaries	0	0	0	**0**	67,522	0	**67,522**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	30,048	**30,048**
212101 Social Security Contributions	0	0	0	**0**	0	7,361	**7,361**
213004 Gratuity Expenses	0	0	0	**0**	0	26,079	**26,079**
221002 Workshops and Seminars	0	0	0	**0**	0	3,825	**3,825**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	24,000	**24,000**
222001 Telecommunications	0	0	0	**0**	0	646	**646**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,233	**10,233**
Total Cost of Output 08	***0***	***0***	***0***	***0***	***67,522***	***116,692***	***184,215***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**213,886**	**380,243**	**594,130**
Total Cost for SubProgramme 03	**0**	**0**	**0**	**0**	**213,886**	**380,243**	**594,130**
Total Excluding Arrears	0	0	0	**0**	213,886	380,243	**594,130**

Development Budget Estimates

Project 1651 Retooling of Local Government Finance Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 205376 Purchase of Office ICT Equipment, including software							
312202 Machinery and Equipment	0	0	0	**0**	84,900	0	**84,900**
312203 Furniture & Fixtures	0	0	0	**0**	71,800	0	**71,800**
Total Cost Of Output 205376	***0***	***0***	***0***	***0***	***156,700***	***0***	***156,700***
Total Cost for Capital Purchases	0	0	0	**0**	156,700	0	**156,700**
Total Cost for Project: 1651	0	0	0	**0**	156,700	0	**156,700**
Total Excluding Arrears	0	0	0	**0**	156,700	0	**156,700**

Vote: 147 Local Government Finance Commission

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	**0**	**0**	**0**	**0**	**5,328,627**	**0**	**5,328,627**
Total Excluding Arrears	0	0	0	**0**	5,314,200	0	**5,314,200**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 147	**0**	**0**	**0**	**0**	**5,328,627**	**0**	**5,328,627**
Total Excluding Arrears	0	0	0	**0**	5,314,200	0	**5,314,200**

Vote: 148 Judicial Service Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	342,986	0	**636,107**	293,121	1,965,386	**2,258,507**
08 Discipline, rewards and sanction function	0	319,660	0	**319,660**	0	309,235	**309,235**
Total Recurrent Budget Estimates for Programme	**293,121**	**662,646**	**0**	**955,767**	**293,121**	**2,274,621**	**2,567,742**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 10	**955,767**	**0**	**0**	**955,767**	**2,567,742**	**0**	**2,567,742**
Total Excluding Arrears	955,767	0	0	**955,767**	2,567,742	0	**2,567,742**
Programme 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	252,176	579,094	0	**831,270**	416,660	542,849	**959,509**
10 Judicial Education for administration of justice	213,884	118,380	0	**332,264**	353,392	154,625	**508,017**
Total Recurrent Budget Estimates for Programme	**466,060**	**697,474**	**0**	**1,163,534**	**770,052**	**697,474**	**1,467,526**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 18	**1,163,534**	**0**	**0**	**1,163,534**	**1,467,526**	**0**	**1,467,526**
Total Excluding Arrears	1,163,534	0	0	**1,163,534**	1,467,526	0	**1,467,526**
Programme 19 Complaints management and advisory services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
11 Public complaints management system	322,551	375,784	0	**698,335**	532,938	361,380	**894,318**
13 Research and planning for administration of justice	278,726	77,510	0	**356,236**	460,527	102,339	**562,866**
Total Recurrent Budget Estimates for Programme	**601,277**	**453,294**	**0**	**1,054,571**	**993,465**	**463,719**	**1,457,184**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 19	**1,054,571**	**0**	**0**	**1,054,571**	**1,457,184**	**0**	**1,457,184**
Total Excluding Arrears	1,054,571	0	0	**1,054,571**	1,457,184	0	**1,457,184**
Programme 25 General administration, planning, policy and support services							

Vote: 148 Judicial Service Commission

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	363,231	2,727,220	0	**3,090,451**	363,231	2,725,720	**3,088,951**
04 Internal Audit	22,568	78,000	0	**100,568**	22,568	78,000	**100,568**
05 Human Resource Function	189,763	2,918,955	0	**3,108,718**	189,763	1,468,074	**1,657,837**
12 Planning and Policy Function	42,939	86,000	0	**128,939**	42,939	86,000	**128,939**
Total Recurrent Budget Estimates for Programme	**618,501**	**5,810,175**	**0**	**6,428,676**	**618,501**	**4,357,794**	**4,976,295**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0390 Judicial Service Commission	242,797	0	0	**242,797**	0	0	**0**
1646 Retooling of Judicial Service Commission	0	0	0	**0**	242,797	0	**242,797**
Total Development Budget Estimates for Programme	**242,797**	**0**	**0**	**242,797**	**242,797**	**0**	**242,797**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 25	**6,671,472**	**0**	**0**	**6,671,472**	**5,219,091**	**0**	**5,219,091**
Total Excluding Arrears	6,532,433	0	0	**6,532,433**	5,219,091	0	**5,219,091**
Total Vote 148	**9,845,344**	**0**	**0**	**9,845,344**	**10,711,543**	**0**	**10,711,543**
Total Excluding Arrears	9,706,305	0	0	**9,706,305**	10,711,543	0	**10,711,543**

Vote: 148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,463,508**	**0**	**0**	**9,463,508**	**10,468,746**	**0**	**10,468,746**
211101 General Staff Salaries	**1,978,959**	**0**	**0**	**1,978,959**	**2,675,139**	**0**	**2,675,139**
211103 Allowances (Inc. Casuals, Temporary)	**1,037,805**	**0**	**0**	**1,037,805**	**3,331,236**	**0**	**3,331,236**
212102 Pension for General Civil Service	**193,271**	**0**	**0**	**193,271**	**399,537**	**0**	**399,537**
213001 Medical expenses (To employees)	**36,000**	**0**	**0**	**36,000**	**16,000**	**0**	**16,000**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**206,810**	**0**	**0**	**206,810**	**308,311**	**0**	**308,311**
221001 Advertising and Public Relations	**170,879**	**0**	**0**	**170,879**	**171,416**	**0**	**171,416**
221002 Workshops and Seminars	**77,800**	**0**	**0**	**77,800**	**112,660**	**0**	**112,660**
221003 Staff Training	**47,276**	**0**	**0**	**47,276**	**65,050**	**0**	**65,050**
221004 Recruitment Expenses	**17,078**	**0**	**0**	**17,078**	**272,587**	**0**	**272,587**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
221006 Commissions and related charges	**2,577,856**	**0**	**0**	**2,577,856**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
221009 Welfare and Entertainment	**65,000**	**0**	**0**	**65,000**	**65,000**	**0**	**65,000**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**48,150**	**0**	**48,150**
221011 Printing, Stationery, Photocopying and Binding	**185,000**	**0**	**0**	**185,000**	**142,200**	**0**	**142,200**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**3,600**	**0**	**3,600**
221016 IFMS Recurrent costs	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
221017 Subscriptions	**12,800**	**0**	**0**	**12,800**	**22,000**	**0**	**22,000**
221020 IPPS Recurrent Costs	**40,209**	**0**	**0**	**40,209**	**25,000**	**0**	**25,000**
222001 Telecommunications	**40,198**	**0**	**0**	**40,198**	**40,698**	**0**	**40,698**
222002 Postage and Courier	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223001 Property Expenses	**8,000**	**0**	**0**	**8,000**	**7,000**	**0**	**7,000**
223004 Guard and Security services	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
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**	**1,545,694**	**0**	**1,545,694**
224004 Cleaning and Sanitation	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224005 Uniforms, Beddings and Protective Gear	**15,000**	**0**	**0**	**15,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**418,498**	**0**	**0**	**418,498**	**423,554**	**0**	**423,554**
227002 Travel abroad	**107,940**	**0**	**0**	**107,940**	**77,480**	**0**	**77,480**
227004 Fuel, Lubricants and Oils	**158,437**	**0**	**0**	**158,437**	**158,437**	**0**	**158,437**
228001 Maintenance - Civil	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
228002 Maintenance - Vehicles	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
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**	**242,797**	**0**	**242,797**
312101 Non-Residential Buildings	**39,000**	**0**	**0**	**39,000**	**0**	**0**	**0**

312201 Transport Equipment	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
312203 Furniture & Fixtures	**123,797**	**0**	**0**	**123,797**	**100,797**	**0**	**100,797**
312211 Office Equipment	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
312213 ICT Equipment	**80,000**	**0**	**0**	**80,000**	**102,000**	**0**	**102,000**
Arrears	**139,039**	**0**	**0**	**139,039**	**0**	**0**	**0**
321608 General Public Service Pension arrears (Budgeting)	**139,039**	**0**	**0**	**139,039**	**0**	**0**	**0**
Grand Total Vote 148	**9,845,344**	**0**	**0**	**9,845,344**	**10,711,543**	**0**	**10,711,543**
Total Excluding Arrears	9,706,305	0	0	**9,706,305**	10,711,543	0	**10,711,543**

Vote: 148 Judicial Service Commission

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

Programmme 10 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121001 Recruitment of Judicial Officers							
211101 General Staff Salaries	293,121	0	0	**293,121**	293,121	0	**293,121**
211103 Allowances (Inc. Casuals, Temporary)	0	44,539	0	**44,539**	0	1,684,800	**1,684,800**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	**8,000**
221004 Recruitment Expenses	0	17,078	0	**17,078**	0	272,587	**272,587**
221006 Commissions and related charges	0	281,369	0	**281,369**	0	0	**0**
Total Cost of Output 01	***293,121***	***342,986***	***0***	***636,107***	***293,121***	***1,965,386***	***2,258,507***
Total Cost Of Outputs Provided	**293,121**	**342,986**	**0**	**636,107**	**293,121**	**1,965,386**	**2,258,507**
Total Cost for SubProgramme 07	**293,121**	**342,986**	**0**	**636,107**	**293,121**	**1,965,386**	**2,258,507**
Total Excluding Arrears	293,121	342,986	0	**636,107**	293,121	1,965,386	**2,258,507**

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121007 Discipline and rewards							
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	**102,000**	0	262,785	**262,785**
221001 Advertising and Public Relations	0	0	0	**0**	0	2,100	**2,100**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	25,000	**25,000**
221006 Commissions and related charges	0	217,660	0	**217,660**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	15,150	**15,150**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,200	**2,200**
222001 Telecommunications	0	0	0	**0**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,500	**1,500**
Total Cost of Output 07	***0***	***319,660***	***0***	***319,660***	***0***	***309,235***	***309,235***
Total Cost Of Outputs Provided	**0**	**319,660**	**0**	**319,660**	**0**	**309,235**	**309,235**
Total Cost for SubProgramme 08	**0**	**319,660**	**0**	**319,660**	**0**	**309,235**	**309,235**
Total Excluding Arrears	0	319,660	0	**319,660**	0	309,235	**309,235**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 10	**955,767**	**0**	**0**	**955,767**	**2,567,742**	**0**	**2,567,742**
Total Excluding Arrears	955,767	0	0	**955,767**	2,567,742	0	**2,567,742**

Programmme 18 Public legal awareness and Judicial education

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121803 Public awareness and participation in justice administration							
211101 General Staff Salaries	252,176	0	0	**252,176**	416,660	0	**416,660**
211103 Allowances (Inc. Casuals, Temporary)	0	202,735	0	**202,735**	0	234,685	**234,685**
221001 Advertising and Public Relations	0	125,879	0	**125,879**	0	109,404	**109,404**
221002 Workshops and Seminars	0	52,800	0	**52,800**	0	52,800	**52,800**
221003 Staff Training	0	17,276	0	**17,276**	0	15,050	**15,050**
221006 Commissions and related charges	0	67,080	0	**67,080**	0	0	**0**
221010 Special Meals and Drinks	0	0	0	**0**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	**75,000**	0	30,000	**30,000**
221017 Subscriptions	0	4,000	0	**4,000**	0	9,000	**9,000**
227001 Travel inland	0	34,324	0	**34,324**	0	82,910	**82,910**
Total Cost of Output 03	***252,176***	***579,094***	***0***	***831,270***	***416,660***	***542,849***	***959,509***
Total Cost Of Outputs Provided	**252,176**	**579,094**	**0**	**831,270**	**416,660**	**542,849**	**959,509**
Total Cost for SubProgramme 09	**252,176**	**579,094**	**0**	**831,270**	**416,660**	**542,849**	**959,509**
Total Excluding Arrears	252,176	579,094	0	**831,270**	416,660	542,849	**959,509**

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121808 Judiacial education programmes							
211101 General Staff Salaries	213,884	0	0	**213,884**	353,392	0	**353,392**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	56,000	**56,000**
221017 Subscriptions	0	3,800	0	**3,800**	0	8,000	**8,000**
227001 Travel inland	0	84,120	0	**84,120**	0	90,625	**90,625**
227002 Travel abroad	0	30,460	0	**30,460**	0	0	**0**
Total Cost of Output 08	***213,884***	***118,380***	***0***	***332,264***	***353,392***	***154,625***	***508,017***
Total Cost Of Outputs Provided	**213,884**	**118,380**	**0**	**332,264**	**353,392**	**154,625**	**508,017**
Total Cost for SubProgramme 10	**213,884**	**118,380**	**0**	**332,264**	**353,392**	**154,625**	**508,017**
Total Excluding Arrears	213,884	118,380	0	**332,264**	353,392	154,625	**508,017**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 18	**1,163,534**	**0**	**0**	**1,163,534**	**1,467,526**	**0**	**1,467,526**
Total Excluding Arrears	1,163,534	0	0	**1,163,534**	1,467,526	0	**1,467,526**

Programme 19 Complaints management and advisory services

Recurrent Budget Estimates

Vote: 148 Judicial Service Commission

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121902 Public Complaints System							
211101 General Staff Salaries	322,551	0	0	**322,551**	532,938	0	**532,938**
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	**271,240**	0	271,240	**271,240**
221002 Workshops and Seminars	0	0	0	**0**	0	34,860	**34,860**
221012 Small Office Equipment	0	0	0	**0**	0	3,600	**3,600**
227001 Travel inland	0	104,544	0	**104,544**	0	51,680	**51,680**
Total Cost of Output 02	***322,551***	***375,784***	***0***	***698,335***	***532,938***	***361,380***	***894,318***
Total Cost Of Outputs Provided	**322,551**	**375,784**	**0**	**698,335**	**532,938**	**361,380**	**894,318**
Total Cost for SubProgramme 11	**322,551**	**375,784**	**0**	**698,335**	**532,938**	**361,380**	**894,318**
Total Excluding Arrears	322,551	375,784	0	**698,335**	532,938	361,380	**894,318**

SubProgramme 13 Research and planning for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121906 Research and planning for administration of justice							
211101 General Staff Salaries	278,726	0	0	**278,726**	460,527	0	**460,527**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	77,510	0	**77,510**	0	62,339	**62,339**
Total Cost of Output 06	***278,726***	***77,510***	***0***	***356,236***	***460,527***	***102,339***	***562,866***
Total Cost Of Outputs Provided	**278,726**	**77,510**	**0**	**356,236**	**460,527**	**102,339**	**562,866**
Total Cost for SubProgramme 13	**278,726**	**77,510**	**0**	**356,236**	**460,527**	**102,339**	**562,866**
Total Excluding Arrears	278,726	77,510	0	**356,236**	460,527	102,339	**562,866**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 19	**1,054,571**	**0**	**0**	**1,054,571**	**1,457,184**	**0**	**1,457,184**
Total Excluding Arrears	1,054,571	0	0	**1,054,571**	1,457,184	0	**1,457,184**

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122505 Administrative and human resource support							
211101 General Staff Salaries	363,231	0	0	**363,231**	363,231	0	**363,231**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	148,500	**148,500**
221001 Advertising and Public Relations	0	25,000	0	**25,000**	0	31,912	**31,912**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	15,000	**15,000**
221006 Commissions and related charges	0	173,412	0	**173,412**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	40,000	**40,000**

Vote: 148 Judicial Service Commission

221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	35,000	**35,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	100,000	**100,000**
221016 IFMS Recurrent costs	0	100,000	0	**100,000**	0	100,000	**100,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	40,198	0	**40,198**	0	40,198	**40,198**
223001 Property Expenses	0	8,000	0	**8,000**	0	7,000	**7,000**
223004 Guard and Security services	0	30,000	0	**30,000**	0	30,000	**30,000**
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	1,545,694	**1,545,694**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	10,000	**10,000**
227001 Travel inland	0	50,000	0	**50,000**	0	50,000	**50,000**
227002 Travel abroad	0	77,480	0	**77,480**	0	77,480	**77,480**
227004 Fuel, Lubricants and Oils	0	138,437	0	**138,437**	0	136,937	**136,937**
228001 Maintenance - Civil	0	4,000	0	**4,000**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	180,000	0	**180,000**	0	180,000	**180,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Output 05	***363,231***	***2,727,220***	***0***	***3,090,451***	***363,231***	***2,725,720***	***3,088,951***
Total Cost Of Outputs Provided	**363,231**	**2,727,220**	**0**	**3,090,451**	**363,231**	**2,725,720**	**3,088,951**
Total Cost for SubProgramme 01	**363,231**	**2,727,220**	**0**	**3,090,451**	**363,231**	**2,725,720**	**3,088,951**
Total Excluding Arrears	363,231	2,727,220	0	**3,090,451**	363,231	2,725,720	**3,088,951**

SubProgramme 04 Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	22,000	0	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 05	***22,568***	***78,000***	***0***	***100,568***	***22,568***	***78,000***	***100,568***
Total Cost Of Outputs Provided	**22,568**	**78,000**	**0**	**100,568**	**22,568**	**78,000**	**100,568**
Total Cost for SubProgramme 04	**22,568**	**78,000**	**0**	**100,568**	**22,568**	**78,000**	**100,568**
Total Excluding Arrears	22,568	78,000	0	**100,568**	22,568	78,000	**100,568**

SubProgramme 05 Human Resource Function

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	381,291	0	**381,291**	0	597,226	**597,226**

Vote: 148 Judicial Service Commission

212102 Pension for General Civil Service	0	193,271	0	**193,271**	0	399,537	**399,537**
213001 Medical expenses (To employees)	0	36,000	0	**36,000**	0	16,000	**16,000**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	12,000	**12,000**
213004 Gratuity Expenses	0	206,810	0	**206,810**	0	308,311	**308,311**
221003 Staff Training	0	30,000	0	**30,000**	0	50,000	**50,000**
221006 Commissions and related charges	0	1,838,335	0	**1,838,335**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221020 IPPS Recurrent Costs	0	22,209	0	**22,209**	0	25,000	**25,000**
Total Cost of Output 19	***189,763***	***2,749,916***	***0***	***2,939,679***	***189,763***	***1,438,074***	***1,627,837***
Output 122520 Records Management Services							
221020 IPPS Recurrent Costs	0	18,000	0	**18,000**	0	0	**0**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
227001 Travel inland	0	0	0	**0**	0	18,000	**18,000**
Total Cost of Output 20	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Total Cost Of Outputs Provided	**189,763**	**2,779,916**	**0**	**2,969,679**	**189,763**	**1,468,074**	**1,657,837**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122599 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	139,039	0	**139,039**	0	0	**0**
Total Cost of Output 99	***0***	***139,039***	***0***	***139,039***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**139,039**	**0**	**139,039**	**0**	**0**	**0**
Total Cost for SubProgramme 05	**189,763**	**2,918,955**	**0**	**3,108,718**	**189,763**	**1,468,074**	**1,657,837**
Total Excluding Arrears	189,763	2,779,916	0	**2,969,679**	189,763	1,468,074	**1,657,837**

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122505 Administrative and human resource support							
211101 General Staff Salaries	42,939	0	0	**42,939**	42,939	0	**42,939**
221001 Advertising and Public Relations	0	20,000	0	**20,000**	0	20,000	**20,000**
221002 Workshops and Seminars	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**
227001 Travel inland	0	46,000	0	**46,000**	0	46,000	**46,000**
Total Cost of Output 05	***42,939***	***86,000***	***0***	***128,939***	***42,939***	***86,000***	***128,939***
Total Cost Of Outputs Provided	**42,939**	**86,000**	**0**	**128,939**	**42,939**	**86,000**	**128,939**
Total Cost for SubProgramme 12	**42,939**	**86,000**	**0**	**128,939**	**42,939**	**86,000**	**128,939**
Total Excluding Arrears	42,939	86,000	0	**128,939**	42,939	86,000	**128,939**

Development Budget Estimates

Vote: 148 Judicial Service Commission

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 122576	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 122577 Purchase of Specialised Machinery & Equipment							
312213 ICT Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 122577	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	39,000	0	0	**39,000**	0	0	**0**
312203 Furniture & Fixtures	123,797	0	0	**123,797**	0	0	**0**
Total Cost Of Output 122578	***162,797***	***0***	***0***	***162,797***	***0***	***0***	***0***
Total Cost for Capital Purchases	242,797	0	0	**242,797**	0	0	**0**
Total Cost for Project: 0390	242,797	0	0	**242,797**	0	0	**0**
Total Excluding Arrears	242,797	0	0	**242,797**	0	0	**0**

Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 122575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	10,000	0	**10,000**
Total Cost Of Output 122575	***0***	***0***	***0***	***0***	***10,000***	***0***	***10,000***
Output 122576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	102,000	0	**102,000**
Total Cost Of Output 122576	***0***	***0***	***0***	***0***	***102,000***	***0***	***102,000***
Output 122577 Purchase of Specialised Machinery & Equipment							
312211 Office Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 122577	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output 122578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	100,797	0	**100,797**
Total Cost Of Output 122578	***0***	***0***	***0***	***0***	***100,797***	***0***	***100,797***
Total Cost for Capital Purchases	0	0	0	**0**	242,797	0	**242,797**
Total Cost for Project: 1646	0	0	0	**0**	242,797	0	**242,797**
Total Excluding Arrears	0	0	0	**0**	242,797	0	**242,797**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 25	**6,671,472**	**0**	**0**	**6,671,472**	**5,219,091**	**0**	**5,219,091**
Total Excluding Arrears	6,532,433	0	0	**6,532,433**	5,219,091	0	**5,219,091**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 148	**9,845,344**	**0**	**0**	**9,845,344**	**10,711,543**	**0**	**10,711,543**
Total Excluding Arrears	9,706,305	0	0	**9,706,305**	10,711,543	0	**10,711,543**

Vote: 149 Gulu University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	7,994,677	6,422,427	0	**14,417,104**	5,607,549	3,452,690	**9,060,239**
03 Academic Affairs	725,042	762,288	0	**1,487,330**	1,182,218	977,506	**2,159,724**
04 Student Affairs	368,571	2,925,349	0	**3,293,921**	449,623	2,726,527	**3,176,151**
05 Library and Information Affairs Services	817,720	493,865	0	**1,311,585**	1,436,819	479,187	**1,916,006**
06 Infrastructure Development	36,448	435,192	0	**471,640**	453,224	1,051,850	**1,505,074**
Total Recurrent Budget Estimates for Programme	**9,942,458**	**11,039,121**	**0**	**20,981,579**	**9,129,434**	**8,687,760**	**17,817,194**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0906 Gulu University	2,665,000	0	0	**2,665,000**	3,236,000	0	**3,236,000**
1467 Institutional Support to Gulu University- Retooling	1,137,725	0	0	**1,137,725**	0	0	**0**
1608 Retooling of Gulu University	0	0	0	**0**	566,725	0	**566,725**
Total Development Budget Estimates for Programme	**3,802,725**	**0**	**0**	**3,802,725**	**3,802,725**	**0**	**3,802,725**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**24,784,304**	**0**	**0**	**24,784,304**	**21,619,918**	**0**	**21,619,918**
Total Excluding Arrears	24,784,304	0	0	**24,784,304**	21,534,450	0	**21,534,450**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
07 Research and Graduate Studies	594,015	131,084	0	**725,099**	0	129,774	**129,774**
08 Faculty of Education and Humanities	2,896,822	607,058	0	**3,503,880**	3,269,781	956,236	**4,226,016**
09 Faculty of Agriculture and Environment	6,581,951	421,366	0	**7,003,317**	4,603,578	912,515	**5,516,093**
10 Faculty of Business and Development Studies	566,972	707,775	0	**1,274,747**	3,330,170	1,052,714	**4,382,884**
11 Faculty of Sciences	4,290,904	204,532	0	**4,495,436**	4,775,326	689,019	**5,464,346**
12 Faculty of Medicine	4,056,671	246,800	0	**4,303,471**	5,398,437	848,626	**6,247,063**
13 Faculty of Laws	1,141,111	192,937	0	**1,334,049**	994,284	290,437	**1,284,721**
14 Institute of Peace and Strategic Studies	988,462	38,820	0	**1,027,282**	644,507	107,882	**752,389**
Total Recurrent Budget Estimates for Programme	**21,116,909**	**2,550,373**	**0**	**23,667,282**	**23,016,083**	**4,987,202**	**28,003,286**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**23,667,282**	**0**	**0**	**23,667,282**	**28,003,286**	**0**	**28,003,286**
Total Excluding Arrears	23,667,282	0	0	**23,667,282**	28,003,286	0	**28,003,286**
Total Vote 149	**48,451,586**	**0**	**0**	**48,451,586**	**49,623,204**	**0**	**49,623,204**
Total Excluding Arrears	48,451,586	0	0	**48,451,586**	49,537,736	0	**49,537,736**

Vote: 149 Gulu University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**40,957,639**	**0**	**0**	**40,957,639**	**43,625,466**	**0**	**43,625,466**
211101 General Staff Salaries	**26,482,962**	**0**	**0**	**26,482,962**	**28,098,188**	**0**	**28,098,188**
211102 Contract Staff Salaries	**4,576,405**	**0**	**0**	**4,576,405**	**4,047,329**	**0**	**4,047,329**
211103 Allowances (Inc. Casuals, Temporary)	**2,486,221**	**0**	**0**	**2,486,221**	**1,957,847**	**0**	**1,957,847**
212101 Social Security Contributions	**2,678,875**	**0**	**0**	**2,678,875**	**3,214,552**	**0**	**3,214,552**
213001 Medical expenses (To employees)	**50,600**	**0**	**0**	**50,600**	**161,000**	**0**	**161,000**
213002 Incapacity, death benefits and funeral expenses	**11,000**	**0**	**0**	**11,000**	**29,400**	**0**	**29,400**
213004 Gratuity Expenses	**189,000**	**0**	**0**	**189,000**	**225,000**	**0**	**225,000**
221001 Advertising and Public Relations	**76,152**	**0**	**0**	**76,152**	**52,400**	**0**	**52,400**
221002 Workshops and Seminars	**42,650**	**0**	**0**	**42,650**	**112,891**	**0**	**112,891**
221003 Staff Training	**50,521**	**0**	**0**	**50,521**	**101,260**	**0**	**101,260**
221004 Recruitment Expenses	**3,000**	**0**	**0**	**3,000**	**6,086**	**0**	**6,086**
221005 Hire of Venue (chairs, projector, etc)	**5,038**	**0**	**0**	**5,038**	**21,100**	**0**	**21,100**
221007 Books, Periodicals & Newspapers	**522,985**	**0**	**0**	**522,985**	**74,117**	**0**	**74,117**
221008 Computer supplies and Information Technology (IT)	**253,014**	**0**	**0**	**253,014**	**257,855**	**0**	**257,855**
221009 Welfare and Entertainment	**99,377**	**0**	**0**	**99,377**	**216,903**	**0**	**216,903**
221011 Printing, Stationery, Photocopying and Binding	**269,719**	**0**	**0**	**269,719**	**592,638**	**0**	**592,638**
221012 Small Office Equipment	**43,271**	**0**	**0**	**43,271**	**48,681**	**0**	**48,681**
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	**500**	**0**	**0**	**500**	**0**	**0**	**0**
221017 Subscriptions	**63,690**	**0**	**0**	**63,690**	**107,388**	**0**	**107,388**
222001 Telecommunications	**20,611**	**0**	**0**	**20,611**	**36,908**	**0**	**36,908**
222002 Postage and Courier	**3,045**	**0**	**0**	**3,045**	**1,150**	**0**	**1,150**
222003 Information and communications technology (ICT)	**500**	**0**	**0**	**500**	**116,980**	**0**	**116,980**
223001 Property Expenses	**453**	**0**	**0**	**453**	**400**	**0**	**400**
223003 Rent – (Produced Assets) to private entities	**66,000**	**0**	**0**	**66,000**	**131,536**	**0**	**131,536**
223004 Guard and Security services	**25,540**	**0**	**0**	**25,540**	**186,200**	**0**	**186,200**
223005 Electricity	**44,741**	**0**	**0**	**44,741**	**129,360**	**0**	**129,360**
223006 Water	**24,913**	**0**	**0**	**24,913**	**141,120**	**0**	**141,120**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**15,247**	**0**	**0**	**15,247**	**11,779**	**0**	**11,779**
224001 Medical Supplies	**30,000**	**0**	**0**	**30,000**	**76,100**	**0**	**76,100**
224004 Cleaning and Sanitation	**69,525**	**0**	**0**	**69,525**	**330,745**	**0**	**330,745**
224006 Agricultural Supplies	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
225001 Consultancy Services- Short term	**6,250**	**0**	**0**	**6,250**	**5,500**	**0**	**5,500**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**113,860**	**0**	**113,860**
226001 Insurances	**10,804**	**0**	**0**	**10,804**	**19,769**	**0**	**19,769**
226002 Licenses	**2,998**	**0**	**0**	**2,998**	**4,500**	**0**	**4,500**
227001 Travel inland	**144,509**	**0**	**0**	**144,509**	**172,870**	**0**	**172,870**
227002 Travel abroad	**91,090**	**0**	**0**	**91,090**	**89,858**	**0**	**89,858**

227003 Carriage, Haulage, Freight and transport hire	**6,115**	**0**	**0**	**6,115**	**3,500**	**0**	**3,500**
227004 Fuel, Lubricants and Oils	**157,457**	**0**	**0**	**157,457**	**322,180**	**0**	**322,180**
228001 Maintenance - Civil	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**210,250**	**0**	**0**	**210,250**	**148,398**	**0**	**148,398**
228003 Maintenance – Machinery, Equipment & Furniture	**37,015**	**0**	**0**	**37,015**	**48,768**	**0**	**48,768**
228004 Maintenance – Other	**27,106**	**0**	**0**	**27,106**	**1,200**	**0**	**1,200**
282101 Donations	**2,000**	**0**	**0**	**2,000**	**1,097**	**0**	**1,097**
282102 Fines and Penalties/ Court wards	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
282103 Scholarships and related costs	**1,950,490**	**0**	**0**	**1,950,490**	**2,027,052**	**0**	**2,027,052**
282104 Compensation to 3rd Parties	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
Grants, Transfers and Subsides (Outputs Funded)	**3,691,222**	**0**	**0**	**3,691,222**	**2,109,545**	**0**	**2,109,545**
262101 Contributions to International Organisations (Current)	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
264101 Contributions to Autonomous Institutions	**3,689,222**	**0**	**0**	**3,689,222**	**2,109,545**	**0**	**2,109,545**
Investment (Capital Purchases)	**3,802,725**	**0**	**0**	**3,802,725**	**3,802,725**	**0**	**3,802,725**
281503 Engineering and Design Studies & Plans for capital works	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**400,000**	**0**	**0**	**400,000**	**200,000**	**0**	**200,000**
311101 Land	**220,000**	**0**	**0**	**220,000**	**80,000**	**0**	**80,000**
312101 Non-Residential Buildings	**1,825,000**	**0**	**0**	**1,825,000**	**2,596,000**	**0**	**2,596,000**
312103 Roads and Bridges.	**80,000**	**0**	**0**	**80,000**	**60,000**	**0**	**60,000**
312202 Machinery and Equipment	**170,000**	**0**	**0**	**170,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
312213 ICT Equipment	**817,725**	**0**	**0**	**817,725**	**326,725**	**0**	**326,725**
312214 Laboratory Equipments	**0**	**0**	**0**	**0**	**240,000**	**0**	**240,000**
312301 Cultivated Assets	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Arrears	**0**	**0**	**0**	**0**	**85,468**	**0**	**85,468**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**85,468**	**0**	**85,468**
Grand Total Vote 149	**48,451,586**	**0**	**0**	**48,451,586**	**49,623,204**	**0**	**49,623,204**
Total Excluding Arrears	48,451,586	0	0	**48,451,586**	49,537,736	0	**49,537,736**

Vote: 149 Gulu University

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	6,907,009	0	0	**6,907,009**	4,821,327	0	**4,821,327**
211102 Contract Staff Salaries	1,087,667	0	0	**1,087,667**	786,222	0	**786,222**
211103 Allowances (Inc. Casuals, Temporary)	0	221,590	0	**221,590**	0	86,000	**86,000**
212101 Social Security Contributions	0	2,678,875	0	**2,678,875**	0	560,755	**560,755**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	29,400	**29,400**
213004 Gratuity Expenses	0	189,000	0	**189,000**	0	225,000	**225,000**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	4,000	**4,000**
221003 Staff Training	0	500	0	**500**	0	5,000	**5,000**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	6,932	0	**6,932**	0	2,800	**2,800**
221009 Welfare and Entertainment	0	900	0	**900**	0	6,640	**6,640**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	4,000	**4,000**
221012 Small Office Equipment	0	700	0	**700**	0	700	**700**
221017 Subscriptions	0	5,040	0	**5,040**	0	28,400	**28,400**
222001 Telecommunications	0	500	0	**500**	0	1,900	**1,900**
222002 Postage and Courier	0	1,295	0	**1,295**	0	250	**250**
223003 Rent – (Produced Assets) to private entities	0	40,000	0	**40,000**	0	0	**0**
223004 Guard and Security services	0	25,540	0	**25,540**	0	186,200	**186,200**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,146	0	**2,146**	0	0	**0**
224004 Cleaning and Sanitation	0	3,405	0	**3,405**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	3,000	0	**3,000**	0	2,500	**2,500**
227001 Travel inland	0	10,000	0	**10,000**	0	6,000	**6,000**
227002 Travel abroad	0	15,000	0	**15,000**	0	6,700	**6,700**
227004 Fuel, Lubricants and Oils	0	14,800	0	**14,800**	0	20,000	**20,000**
282101 Donations	0	2,000	0	**2,000**	0	1,097	**1,097**
282103 Scholarships and related costs	0	500	0	**500**	0	0	**0**
Total Cost of Output 01	***7,994,677***	***3,233,223***	***0***	***11,227,899***	***5,607,549***	***1,185,341***	***6,792,890***
Output 071302 Financial Management and Accounting Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	**51,435**	0	33,074	**33,074**
213001 Medical expenses (To employees)	0	1,900	0	**1,900**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	3,000	**3,000**
221003 Staff Training	0	200	0	**200**	0	4,000	**4,000**

221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	1,056	**1,056**
221008 Computer supplies and Information Technology (IT)	0	2,500	0	**2,500**	0	5,600	**5,600**
221009 Welfare and Entertainment	0	900	0	**900**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	7,000	**7,000**
221012 Small Office Equipment	0	0	0	**0**	0	700	**700**
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	0	**500**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
222001 Telecommunications	0	500	0	**500**	0	2,800	**2,800**
222002 Postage and Courier	0	110	0	**110**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	500	**500**
224004 Cleaning and Sanitation	0	3,405	0	**3,405**	0	2,200	**2,200**
227001 Travel inland	0	6,000	0	**6,000**	0	8,500	**8,500**
227002 Travel abroad	0	3,000	0	**3,000**	0	2,500	**2,500**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	8,066	**8,066**
282102 Fines and Penalties/ Court wards	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 02	***0***	***85,450***	***0***	***85,450***	***0***	***84,596***	***84,596***
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	**51,435**	0	19,344	**19,344**
213001 Medical expenses (To employees)	0	1,900	0	**1,900**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	14,000	**14,000**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	1,600	**1,600**
221008 Computer supplies and Information Technology (IT)	0	1,500	0	**1,500**	0	18,600	**18,600**
221009 Welfare and Entertainment	0	500	0	**500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,072	**6,072**
222001 Telecommunications	0	500	0	**500**	0	1,200	**1,200**
222002 Postage and Courier	0	150	0	**150**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	0	3,405	0	**3,405**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	400	**400**
227001 Travel inland	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	3,200	**3,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,500	**2,500**
228004 Maintenance – Other	0	0	0	**0**	0	1,200	**1,200**
Total Cost of Output 03	***0***	***77,390***	***0***	***77,390***	***0***	***76,616***	***76,616***
Output 071304 Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	**51,435**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	1,900	0	**1,900**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	4,011	**4,011**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,600	**3,600**
221009 Welfare and Entertainment	0	700	0	**700**	0	4,800	**4,800**

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	8,250	**8,250**
222001 Telecommunications	0	150	0	**150**	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	0	0	**0**	0	113,860	**113,860**
227001 Travel inland	0	5,600	0	**5,600**	0	9,720	**9,720**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	8,590	**8,590**
Total Cost of Output 04	***0***	***73,385***	***0***	***73,385***	***0***	***186,512***	***186,512***
Output 071305 Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	34,400	0	**34,400**	0	20,104	**20,104**
213001 Medical expenses (To employees)	0	300	0	**300**	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	2,000	**2,000**
221003 Staff Training	0	1,000	0	**1,000**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	400	0	**400**	0	1,456	**1,456**
221008 Computer supplies and Information Technology (IT)	0	2,000	0	**2,000**	0	2,800	**2,800**
221009 Welfare and Entertainment	0	5,600	0	**5,600**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	1	0	**1**	0	1,000	**1,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	399	0	**399**	0	3,188	**3,188**
222002 Postage and Courier	0	10	0	**10**	0	0	**0**
224004 Cleaning and Sanitation	0	700	0	**700**	0	1,000	**1,000**
227001 Travel inland	0	5,200	0	**5,200**	0	6,000	**6,000**
227002 Travel abroad	0	0	0	**0**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	150	0	**150**	0	0	**0**
Total Cost of Output 05	***0***	***61,160***	***0***	***61,160***	***0***	***60,548***	***60,548***
Output 071319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	51,435	0	**51,435**	0	25,000	**25,000**
213001 Medical expenses (To employees)	0	1,900	0	**1,900**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221001 Advertising and Public Relations	0	3,000	0	**3,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	300	0	**300**	0	4,000	**4,000**
221004 Recruitment Expenses	0	3,000	0	**3,000**	0	6,086	**6,086**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	880	**880**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,800	**3,800**
221009 Welfare and Entertainment	0	300	0	**300**	0	3,600	**3,600**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	0	0	**0**	0	700	**700**
221017 Subscriptions	0	0	0	**0**	0	1,500	**1,500**
222001 Telecommunications	0	500	0	**500**	0	1,440	**1,440**
222002 Postage and Courier	0	150	0	**150**	0	250	**250**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	**1,000**	0	0	**0**
224004 Cleaning and Sanitation	0	3,405	0	**3,405**	0	1,600	**1,600**
227001 Travel inland	0	4,000	0	**4,000**	0	8,500	**8,500**
227002 Travel abroad	0	0	0	**0**	0	2,500	**2,500**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	10,344	**10,344**
Total Cost of Output 19	***0***	***78,990***	***0***	***78,990***	***0***	***78,200***	***78,200***
Total Cost Of Outputs Provided	**7,994,677**	**3,609,598**	**0**	**11,604,275**	**5,607,549**	**1,671,813**	**7,279,362**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071351 Contributions to Research and International Organizations							
264101 Contributions to Autonomous Institutions	0	2,812,829	0	**2,812,829**	0	1,695,408	**1,695,408**
o/w Transfer funds to Gulu University Constituent College of Agriculture Task force.	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Transfer funds to Gulu University Hoima Campus	*0*	*0*	*0*	**0**	*0*	*100,000*	**100,000**
o/w Transfer funds to Gulu University, Kitgum Campus	*0*	*0*	*0*	**0**	*0*	*24,408*	**24,408**
o/w Facilitate operations of the Gulu University PR Office	*0*	*0*	*0*	**0**	*0*	*71,000*	**71,000**
o/w Funds subvented to Constituent College of Karamoja, Moroto to take care of the operations of the task force. Gulu University Hoima and Kitgum Campuses supported. Gulu University Kampala Offices facilitated.	*0*	*2,812,829*	*0*	**2,812,829**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***2,812,829***	***0***	***2,812,829***	***0***	***1,695,408***	***1,695,408***
Total Cost Of Outputs Funded	**0**	**2,812,829**	**0**	**2,812,829**	**0**	**1,695,408**	**1,695,408**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	85,468	**85,468**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***85,468***	***85,468***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**85,468**	**85,468**
Total Cost for SubProgramme 02	**7,994,677**	**6,422,427**	**0**	**14,417,104**	**5,607,549**	**3,452,690**	**9,060,239**
Total Excluding Arrears	7,994,677	6,422,427	0	**14,417,104**	5,607,549	3,367,221	**8,974,770**

SubProgramme 03 Academic Affairs

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	634,880	0	0	**634,880**	970,563	0	**970,563**
211102 Contract Staff Salaries	90,162	0	0	**90,162**	211,655	0	**211,655**
211103 Allowances (Inc. Casuals, Temporary)	0	127,000	0	**127,000**	0	129,240	**129,240**
212101 Social Security Contributions	0	0	0	**0**	0	118,222	**118,222**
221001 Advertising and Public Relations	0	67,152	0	**67,152**	0	29,000	**29,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	21,000	**21,000**
221003 Staff Training	0	0	0	**0**	0	6,260	**6,260**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	19,000	**19,000**
221007 Books, Periodicals & Newspapers	0	411,663	0	**411,663**	0	5,200	**5,200**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	36,050	**36,050**
221009 Welfare and Entertainment	0	0	0	**0**	0	78,581	**78,581**

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221011 Printing, Stationery, Photocopying and Binding	0	33,443	0	**33,443**	0	410,758	**410,758**
221012 Small Office Equipment	0	500	0	**500**	0	3,680	**3,680**
222001 Telecommunications	0	1,800	0	**1,800**	0	4,200	**4,200**
222002 Postage and Courier	0	100	0	**100**	0	100	**100**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,160	**2,160**
223001 Property Expenses	0	0	0	**0**	0	300	**300**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	0	**1,430**	0	2,940	**2,940**
224004 Cleaning and Sanitation	0	0	0	**0**	0	4,265	**4,265**
226001 Insurances	0	7,000	0	**7,000**	0	2,164	**2,164**
227001 Travel inland	0	25,000	0	**25,000**	0	26,452	**26,452**
227002 Travel abroad	0	30,000	0	**30,000**	0	18,200	**18,200**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	26,379	**26,379**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,200	0	**12,200**	0	3,604	**3,604**
Total Cost of Output 01	***725,042***	***762,288***	***0***	***1,487,330***	***1,182,218***	***957,756***	***2,139,974***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	1,500	**1,500**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,050	**5,050**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	700	**700**
222001 Telecommunications	0	0	0	**0**	0	500	**500**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***19,750***	***19,750***
Total Cost Of Outputs Provided	**725,042**	**762,288**	**0**	**1,487,330**	**1,182,218**	**977,506**	**2,159,724**
Total Cost for SubProgramme 03	**725,042**	**762,288**	**0**	**1,487,330**	**1,182,218**	**977,506**	**2,159,724**
Total Excluding Arrears	725,042	762,288	0	**1,487,330**	1,182,218	977,506	**2,159,724**

SubProgramme 04 Student Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	224,833	0	0	**224,833**	304,196	0	**304,196**
211102 Contract Staff Salaries	143,738	0	0	**143,738**	145,428	0	**145,428**
211103 Allowances (Inc. Casuals, Temporary)	0	32,500	0	**32,500**	0	18,200	**18,200**
212101 Social Security Contributions	0	0	0	**0**	0	44,962	**44,962**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	4,000	**4,000**
221003 Staff Training	0	0	0	**0**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	432	0	**432**	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	8,000	0	**8,000**	0	24,800	**24,800**

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	28,517	**28,517**
221012 Small Office Equipment	0	7,405	0	**7,405**	0	401	**401**
222001 Telecommunications	0	800	0	**800**	0	800	**800**
224004 Cleaning and Sanitation	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	6,000	0	**6,000**	0	7,517	**7,517**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	**500**	0	500	**500**
Total Cost of Output 01	***368,571***	***92,337***	***0***	***460,909***	***449,623***	***175,998***	***625,621***
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	36,000	**36,000**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	161,000	**161,000**
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	4,000	**4,000**
221005 Hire of Venue (chairs, projector, etc)	0	600	0	**600**	0	600	**600**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	11,000	0	**11,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	5,686	**5,686**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	7,500	**7,500**
221017 Subscriptions	0	500	0	**500**	0	0	**0**
222001 Telecommunications	0	2,400	0	**2,400**	0	1,000	**1,000**
222002 Postage and Courier	0	100	0	**100**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,099	0	**3,099**	0	3,099	**3,099**
224001 Medical Supplies	0	30,000	0	**30,000**	0	76,100	**76,100**
224004 Cleaning and Sanitation	0	6,200	0	**6,200**	0	6,200	**6,200**
226001 Insurances	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	5,000	0	**5,000**	0	4,000	**4,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	7,000	**7,000**
227003 Carriage, Haulage, Freight and transport hire	0	200	0	**200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	5,700	**5,700**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	500	**500**
Total Cost of Output 08	***0***	***162,699***	***0***	***162,699***	***0***	***356,385***	***356,385***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
221017 Subscriptions	0	8,000	0	**8,000**	0	5,008	**5,008**
Total Cost of Output 11	***0***	***8,000***	***0***	***8,000***	***0***	***5,008***	***5,008***
Output 071313 Students' Welfare							
282103 Scholarships and related costs	0	1,800,000	0	**1,800,000**	0	1,775,000	**1,775,000**
Total Cost of Output 13	***0***	***1,800,000***	***0***	***1,800,000***	***0***	***1,775,000***	***1,775,000***
Total Cost Of Outputs Provided	**368,571**	**2,063,036**	**0**	**2,431,607**	**449,623**	**2,312,391**	**2,762,014**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071353 Guild Services							
264101 Contributions to Autonomous Institutions	0	862,313	0	**862,313**	0	414,137	**414,137**
o/w Funds to cater for Guild and Games Union Activities	*0*	*0*	*0*	**0**	*0*	*414,137*	**414,137**
o/w Funds to cater for Guild and Games Union Activities	*0*	*862,313*	*0*	**862,313**	*0*	*0*	**0**
Total Cost of Output 53	***0***	***862,313***	***0***	***862,313***	***0***	***414,137***	***414,137***
Total Cost Of Outputs Funded	**0**	**862,313**	**0**	**862,313**	**0**	**414,137**	**414,137**
Total Cost for SubProgramme 04	**368,571**	**2,925,349**	**0**	**3,293,921**	**449,623**	**2,726,527**	**3,176,151**
Total Excluding Arrears	368,571	2,925,349	0	**3,293,921**	449,623	2,726,527	**3,176,151**

SubProgramme 05 Library and Information Affairs Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	0	0	0	**0**	308,555	0	**308,555**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	4,000	**4,000**
212101 Social Security Contributions	0	0	0	**0**	0	30,855	**30,855**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	120,000	0	**120,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,400	**2,400**
221017 Subscriptions	0	26,150	0	**26,150**	0	15,000	**15,000**
222001 Telecommunications	0	0	0	**0**	0	2,500	**2,500**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	114,820	**114,820**
227001 Travel inland	0	0	0	**0**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	10,598	**10,598**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	19,100	**19,100**
Total Cost of Output 01	***0***	***176,150***	***0***	***176,150***	***308,555***	***212,273***	***520,828***
Output 071310 Library Affairs							
211101 General Staff Salaries	727,558	0	0	**727,558**	1,011,637	0	**1,011,637**
211102 Contract Staff Salaries	90,162	0	0	**90,162**	116,628	0	**116,628**
211103 Allowances (Inc. Casuals, Temporary)	0	77,432	0	**77,432**	0	42,528	**42,528**
212101 Social Security Contributions	0	0	0	**0**	0	112,826	**112,826**
213001 Medical expenses (To employees)	0	10,800	0	**10,800**	0	0	**0**
221002 Workshops and Seminars	0	5,500	0	**5,500**	0	3,000	**3,000**
221003 Staff Training	0	7,500	0	**7,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	80,000	0	**80,000**	0	40,000	**40,000**
221008 Computer supplies and Information Technology (IT)	0	20,200	0	**20,200**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	14,682	0	**14,682**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,262	0	**15,262**	0	6,000	**6,000**
221012 Small Office Equipment	0	18,665	0	**18,665**	0	1,960	**1,960**
221017 Subscriptions	0	2,000	0	**2,000**	0	10,080	**10,080**
222001 Telecommunications	0	1,683	0	**1,683**	0	3,380	**3,380**
222002 Postage and Courier	0	380	0	**380**	0	0	**0**

223001 Property Expenses	0	0	0	**0**	0	100	**100**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	760	0	**760**	0	1,600	**1,600**
224004 Cleaning and Sanitation	0	1,300	0	**1,300**	0	3,200	**3,200**
225001 Consultancy Services- Short term	0	2,250	0	**2,250**	0	0	**0**
226001 Insurances	0	0	0	**0**	0	100	**100**
227001 Travel inland	0	15,000	0	**15,000**	0	12,000	**12,000**
227002 Travel abroad	0	11,000	0	**11,000**	0	7,640	**7,640**
227003 Carriage, Haulage, Freight and transport hire	0	1,915	0	**1,915**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	6,057	0	**6,057**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	7,250	0	**7,250**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
282103 Scholarships and related costs	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 10	***817,720***	***301,635***	***0***	***1,119,355***	***1,128,265***	***266,914***	***1,395,179***
Total Cost Of Outputs Provided	**817,720**	**477,785**	**0**	**1,295,505**	**1,436,819**	**479,187**	**1,916,006**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071351 Contributions to Research and International Organizations							
262101 Contributions to International Organisations (Current)	0	2,000	0	**2,000**	0	0	**0**
o/w Contribution to IFLA and SCANUL	*0*	*2,000*	*0*	**2,000**	*0*	*0*	**0**
264101 Contributions to Autonomous Institutions	0	14,080	0	**14,080**	0	0	**0**
o/w Contribution to Consortium of Uganda University Libraries and ULIA	*0*	*14,080*	*0*	**14,080**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***16,080***	***0***	***16,080***	***0***	***0***	***0***
Total Cost Of Outputs Funded	**0**	**16,080**	**0**	**16,080**	**0**	**0**	**0**
Total Cost for SubProgramme 05	**817,720**	**493,865**	**0**	**1,311,585**	**1,436,819**	**479,187**	**1,916,006**
Total Excluding Arrears	817,720	493,865	0	**1,311,585**	1,436,819	479,187	**1,916,006**

SubProgramme 06 Infrastructure Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071307 Estates and Works							
211101 General Staff Salaries	36,448	0	0	**36,448**	340,724	0	**340,724**
211102 Contract Staff Salaries	0	0	0	**0**	112,500	0	**112,500**
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	10,000	**10,000**
212101 Social Security Contributions	0	0	0	**0**	0	45,322	**45,322**
213001 Medical expenses (To employees)	0	1,900	0	**1,900**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	**1,500**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	7,000	**7,000**
221009 Welfare and Entertainment	0	700	0	**700**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	200	**200**
221012 Small Office Equipment	0	0	0	**0**	0	12,840	**12,840**
222001 Telecommunications	0	200	0	**200**	0	600	**600**
223001 Property Expenses	0	453	0	**453**	0	0	**0**

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223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	130,536	**130,536**
223005 Electricity	0	38,350	0	**38,350**	0	129,360	**129,360**
223006 Water	0	20,500	0	**20,500**	0	141,120	**141,120**
224004 Cleaning and Sanitation	0	3,405	0	**3,405**	0	258,580	**258,580**
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,000	**3,000**
226001 Insurances	0	1,000	0	**1,000**	0	1,747	**1,747**
226002 Licenses	0	2,998	0	**2,998**	0	4,500	**4,500**
227001 Travel inland	0	4,000	0	**4,000**	0	18,000	**18,000**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	108,847	**108,847**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	170,000	0	**170,000**	0	73,198	**73,198**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	0	**0**
228004 Maintenance – Other	0	26,686	0	**26,686**	0	0	**0**
282102 Fines and Penalties/ Court wards	0	1,000	0	**1,000**	0	0	**0**
282104 Compensation to 3rd Parties	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 07	***36,448***	***435,192***	***0***	***471,640***	***453,224***	***1,051,850***	***1,505,074***
Total Cost Of Outputs Provided	**36,448**	**435,192**	**0**	**471,640**	**453,224**	**1,051,850**	**1,505,074**
Total Cost for SubProgramme 06	**36,448**	**435,192**	**0**	**471,640**	**453,224**	**1,051,850**	**1,505,074**
Total Excluding Arrears	36,448	435,192	0	**471,640**	453,224	1,051,850	**1,505,074**

Development Budget Estimates

Project 0906 Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071371 Acquisition of Land by Government							
311101 Land	220,000	0	0	**220,000**	80,000	0	**80,000**
Total Cost Of Output 071371	***220,000***	***0***	***0***	***220,000***	***80,000***	***0***	***80,000***
Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	90,000	0	0	**90,000**	0	0	**0**
312101 Non-Residential Buildings	0	0	0	**0**	115,000	0	**115,000**
Total Cost Of Output 071372	***90,000***	***0***	***0***	***90,000***	***115,000***	***0***	***115,000***
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	80,000	0	0	**80,000**	60,000	0	**60,000**
Total Cost Of Output 071373	***80,000***	***0***	***0***	***80,000***	***60,000***	***0***	***60,000***
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 071376	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Output 071379 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 071379	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***

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Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	200,000	0	**200,000**
312101 Non-Residential Buildings	1,285,000	0	0	**1,285,000**	2,481,000	0	**2,481,000**
Total Cost Of Output 071380	***1,685,000***	***0***	***0***	***1,685,000***	***2,681,000***	***0***	***2,681,000***
Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	540,000	0	0	**540,000**	0	0	**0**
Total Cost Of Output 071381	***540,000***	***0***	***0***	***540,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,665,000	0	0	**2,665,000**	3,236,000	0	**3,236,000**
Total Cost for Project: 0906	2,665,000	0	0	**2,665,000**	3,236,000	0	**3,236,000**
Total Excluding Arrears	2,665,000	0	0	**2,665,000**	3,236,000	0	**3,236,000**

Project 1467 Institutional Support to Gulu University- Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	767,725	0	0	**767,725**	0	0	**0**
Total Cost Of Output 071376	***767,725***	***0***	***0***	***767,725***	***0***	***0***	***0***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	170,000	0	0	**170,000**	0	0	**0**
Total Cost Of Output 071377	***170,000***	***0***	***0***	***170,000***	***0***	***0***	***0***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 071378	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,137,725	0	0	**1,137,725**	0	0	**0**
Total Cost for Project: 1467	1,137,725	0	0	**1,137,725**	0	0	**0**
Total Excluding Arrears	1,137,725	0	0	**1,137,725**	0	0	**0**

Project 1608 Retooling of Gulu University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	326,725	0	**326,725**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***326,725***	***0***	***326,725***
Output 071377 Purchase of Specialised Machinery & Equipment							
312214 Laboratory Equipments	0	0	0	**0**	240,000	0	**240,000**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***240,000***	***0***	***240,000***
Total Cost for Capital Purchases	0	0	0	**0**	566,725	0	**566,725**
Total Cost for Project: 1608	0	0	0	**0**	566,725	0	**566,725**
Total Excluding Arrears	0	0	0	**0**	566,725	0	**566,725**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**24,784,304**	**0**	**0**	**24,784,304**	**21,619,918**	**0**	**21,619,918**
Total Excluding Arrears	24,784,304	0	0	**24,784,304**	21,534,450	0	**21,534,450**

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Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 07 Research and Graduate Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071402 Research and Graduate Studies							
211101 General Staff Salaries	492,162	0	0	**492,162**	0	0	**0**
211102 Contract Staff Salaries	101,852	0	0	**101,852**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	71,200	0	**71,200**	0	31,200	**31,200**
221002 Workshops and Seminars	0	1,200	0	**1,200**	0	20,000	**20,000**
221003 Staff Training	0	25,580	0	**25,580**	0	55,000	**55,000**
221007 Books, Periodicals & Newspapers	0	720	0	**720**	0	400	**400**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,674	**5,674**
221009 Welfare and Entertainment	0	5,800	0	**5,800**	0	6,100	**6,100**
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	**2,795**	0	1,600	**1,600**
221012 Small Office Equipment	0	1,600	0	**1,600**	0	2,000	**2,000**
221017 Subscriptions	0	14,000	0	**14,000**	0	0	**0**
222001 Telecommunications	0	2,400	0	**2,400**	0	800	**800**
222002 Postage and Courier	0	100	0	**100**	0	400	**400**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	1,000	**1,000**
227001 Travel inland	0	1,000	0	**1,000**	0	2,800	**2,800**
227002 Travel abroad	0	1,090	0	**1,090**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,600	0	**1,600**	0	1,600	**1,600**
228002 Maintenance - Vehicles	0	0	0	**0**	0	1,200	**1,200**
Total Cost of Output 02	***594,015***	***131,084***	***0***	***725,099***	***0***	***129,774***	***129,774***
Total Cost Of Outputs Provided	**594,015**	**131,084**	**0**	**725,099**	**0**	**129,774**	**129,774**
Total Cost for SubProgramme 07	**594,015**	**131,084**	**0**	**725,099**	**0**	**129,774**	**129,774**
Total Excluding Arrears	594,015	131,084	0	**725,099**	0	129,774	**129,774**

SubProgramme 08 Faculty of Education and Humanities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,570,409	0	0	**2,570,409**	2,940,944	0	**2,940,944**
211102 Contract Staff Salaries	326,412	0	0	**326,412**	328,837	0	**328,837**
211103 Allowances (Inc. Casuals, Temporary)	0	562,358	0	**562,358**	0	450,696	**450,696**
212101 Social Security Contributions	0	0	0	**0**	0	326,978	**326,978**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	6,880	**6,880**
221008 Computer supplies and Information Technology (IT)	0	2,800	0	**2,800**	0	19,132	**19,132**
221009 Welfare and Entertainment	0	6,800	0	**6,800**	0	17,760	**17,760**
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	**2,400**	0	10,200	**10,200**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**

	2019/20 Wage	2019/20 Non Wage	2019/20 AIA	2019/20 Total	2020/21 Wage	2020/21 Non Wage	2020/21 Total
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	5,000	**5,000**
227001 Travel inland	0	4,000	0	**4,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	8,920	**8,920**
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	**800**	0	6,500	**6,500**
282103 Scholarships and related costs	0	10,700	0	**10,700**	0	98,970	**98,970**
Total Cost of Output 01	***2,896,822***	***607,058***	***0***	***3,503,880***	***3,269,781***	***956,236***	***4,226,016***
Total Cost Of Outputs Provided	**2,896,822**	**607,058**	**0**	**3,503,880**	**3,269,781**	**956,236**	**4,226,016**
Total Cost for SubProgramme 08	**2,896,822**	**607,058**	**0**	**3,503,880**	**3,269,781**	**956,236**	**4,226,016**
Total Excluding Arrears	2,896,822	607,058	0	**3,503,880**	3,269,781	956,236	**4,226,016**

SubProgramme 09 Faculty of Agriculture and Environment

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	5,626,821	0	0	**5,626,821**	4,140,395	0	**4,140,395**
211102 Contract Staff Salaries	955,130	0	0	**955,130**	463,183	0	**463,183**
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	**180,000**	0	174,997	**174,997**
212101 Social Security Contributions	0	0	0	**0**	0	460,358	**460,358**
221002 Workshops and Seminars	0	0	0	**0**	0	12,000	**12,000**
221008 Computer supplies and Information Technology (IT)	0	36,906	0	**36,906**	0	28,000	**28,000**
221009 Welfare and Entertainment	0	12,800	0	**12,800**	0	12,800	**12,800**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	32,000	**32,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	2,500	**2,500**
222001 Telecommunications	0	2,880	0	**2,880**	0	2,880	**2,880**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,600	0	**2,600**	0	1,800	**1,800**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
224006 Agricultural Supplies	0	0	0	**0**	0	80,000	**80,000**
226001 Insurances	0	0	0	**0**	0	180	**180**
227001 Travel inland	0	6,000	0	**6,000**	0	13,500	**13,500**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	22,000	**22,000**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	3,500	**3,500**
282103 Scholarships and related costs	0	66,680	0	**66,680**	0	23,000	**23,000**
Total Cost of Output 01	***6,581,951***	***421,366***	***0***	***7,003,317***	***4,603,578***	***912,515***	***5,516,093***
Total Cost Of Outputs Provided	**6,581,951**	**421,366**	**0**	**7,003,317**	**4,603,578**	**912,515**	**5,516,093**
Total Cost for SubProgramme 09	**6,581,951**	**421,366**	**0**	**7,003,317**	**4,603,578**	**912,515**	**5,516,093**
Total Excluding Arrears	6,581,951	421,366	0	**7,003,317**	4,603,578	912,515	**5,516,093**

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SubProgramme 10 Faculty of Business and Development Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	61,872	0	0	**61,872**	3,123,740	0	**3,123,740**
211102 Contract Staff Salaries	505,100	0	0	**505,100**	206,430	0	**206,430**
211103 Allowances (Inc. Casuals, Temporary)	0	490,000	0	**490,000**	0	455,779	**455,779**
212101 Social Security Contributions	0	0	0	**0**	0	333,017	**333,017**
213001 Medical expenses (To employees)	0	10,000	0	**10,000**	0	0	**0**
221002 Workshops and Seminars	0	4,950	0	**4,950**	0	12,000	**12,000**
221003 Staff Training	0	6,983	0	**6,983**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,438	0	**4,438**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,170	0	**1,170**	0	3,600	**3,600**
221008 Computer supplies and Information Technology (IT)	0	15,176	0	**15,176**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	11,695	0	**11,695**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	**70,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	9,000	**9,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	40,000	**40,000**
222001 Telecommunications	0	1,500	0	**1,500**	0	2,000	**2,000**
222002 Postage and Courier	0	450	0	**450**	0	0	**0**
223005 Electricity	0	6,391	0	**6,391**	0	0	**0**
223006 Water	0	4,413	0	**4,413**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	780	0	**780**	0	240	**240**
224004 Cleaning and Sanitation	0	6,500	0	**6,500**	0	8,000	**8,000**
226001 Insurances	0	2,803	0	**2,803**	0	78	**78**
227001 Travel inland	0	7,709	0	**7,709**	0	12,000	**12,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	11,000	**11,000**
227004 Fuel, Lubricants and Oils	0	18,000	0	**18,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,366	0	**3,366**	0	0	**0**
282103 Scholarships and related costs	0	13,450	0	**13,450**	0	20,000	**20,000**
Total Cost of Output 01	***566,972***	***707,775***	***0***	***1,274,747***	***3,330,170***	***1,052,714***	***4,382,884***
Total Cost Of Outputs Provided	**566,972**	**707,775**	**0**	**1,274,747**	**3,330,170**	**1,052,714**	**4,382,884**
Total Cost for SubProgramme 10	**566,972**	**707,775**	**0**	**1,274,747**	**3,330,170**	**1,052,714**	**4,382,884**
Total Excluding Arrears	566,972	707,775	0	**1,274,747**	3,330,170	1,052,714	**4,382,884**

SubProgramme 11 Faculty of Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,552,822	0	0	**3,552,822**	4,142,984	0	**4,142,984**
211102 Contract Staff Salaries	738,082	0	0	**738,082**	632,343	0	**632,343**

Vote: 149 Gulu University

211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	**115,000**	0	124,000	**124,000**
212101 Social Security Contributions	0	0	0	**0**	0	477,533	**477,533**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	12,000	0	**12,000**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	14,000	**14,000**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,000	**1,000**
222002 Postage and Courier	0	100	0	**100**	0	50	**50**
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	232	0	**232**	0	200	**200**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	15,000	0	**15,000**	0	8,000	**8,000**
227002 Travel abroad	0	5,000	0	**5,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,237	**5,237**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	5,000	**5,000**
282103 Scholarships and related costs	0	9,000	0	**9,000**	0	17,000	**17,000**
Total Cost of Output 01	***4,290,904***	***204,532***	***0***	***4,495,436***	***4,775,326***	***689,019***	***5,464,346***
Total Cost Of Outputs Provided	**4,290,904**	**204,532**	**0**	**4,495,436**	**4,775,326**	**689,019**	**5,464,346**
Total Cost for SubProgramme 11	**4,290,904**	**204,532**	**0**	**4,495,436**	**4,775,326**	**689,019**	**5,464,346**
Total Excluding Arrears	4,290,904	204,532	0	**4,495,436**	4,775,326	689,019	**5,464,346**

SubProgramme 12 Faculty of Medicine

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,773,463	0	0	**3,773,463**	4,614,468	0	**4,614,468**
211102 Contract Staff Salaries	283,208	0	0	**283,208**	783,969	0	**783,969**
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	**140,000**	0	140,000	**140,000**
212101 Social Security Contributions	0	0	0	**0**	0	539,844	**539,844**
221002 Workshops and Seminars	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	8,000	**8,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	700	0	**700**	0	2,000	**2,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,200	**1,200**
222002 Postage and Courier	0	100	0	**100**	0	100	**100**
223003 Rent – (Produced Assets) to private entities	0	24,000	0	**24,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	400	**400**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	4,000	**4,000**

227001 Travel inland	0	11,000	0	**11,000**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	4,000	**4,000**
282103 Scholarships and related costs	0	35,000	0	**35,000**	0	93,082	**93,082**
Total Cost of Output 01	***4,056,671***	***246,800***	***0***	***4,303,471***	***5,398,437***	***848,626***	***6,247,063***
Total Cost Of Outputs Provided	**4,056,671**	**246,800**	**0**	**4,303,471**	**5,398,437**	**848,626**	**6,247,063**
Total Cost for SubProgramme 12	**4,056,671**	**246,800**	**0**	**4,303,471**	**5,398,437**	**848,626**	**6,247,063**
Total Excluding Arrears	4,056,671	246,800	0	**4,303,471**	5,398,437	848,626	**6,247,063**

SubProgramme 13 Faculty of Laws

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	973,030	0	0	**973,030**	836,041	0	**836,041**
211102 Contract Staff Salaries	168,081	0	0	**168,081**	158,243	0	**158,243**
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	**90,000**	0	94,405	**94,405**
212101 Social Security Contributions	0	0	0	**0**	0	99,428	**99,428**
213001 Medical expenses (To employees)	0	4,000	0	**4,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
221001 Advertising and Public Relations	0	4,000	0	**4,000**	0	1,400	**1,400**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	8,000	**8,000**
221003 Staff Training	0	4,457	0	**4,457**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	11,825	**11,825**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	14,800	**14,800**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	5,172	**5,172**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	11,235	**11,235**
221012 Small Office Equipment	0	200	0	**200**	0	1,700	**1,700**
221017 Subscriptions	0	2,000	0	**2,000**	0	4,400	**4,400**
222001 Telecommunications	0	1,000	0	**1,000**	0	3,240	**3,240**
222003 Information and communications technology (ICT)	0	500	0	**500**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,000	0	**1,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	**200**	0	0	**0**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	1,900	**1,900**
225001 Consultancy Services- Short term	0	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	10,349	**10,349**
227002 Travel abroad	0	5,000	0	**5,000**	0	15,318	**15,318**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	2,700	**2,700**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,564	**1,564**
228004 Maintenance – Other	0	420	0	**420**	0	0	**0**

282103 Scholarships and related costs	0	13,160	0	**13,160**	0	0	**0**
Total Cost of Output 01	***1,141,111***	***192,937***	***0***	***1,334,049***	***994,284***	***290,437***	***1,284,721***
Total Cost Of Outputs Provided	**1,141,111**	**192,937**	**0**	**1,334,049**	**994,284**	**290,437**	**1,284,721**
Total Cost for SubProgramme 13	**1,141,111**	**192,937**	**0**	**1,334,049**	**994,284**	**290,437**	**1,284,721**
Total Excluding Arrears	1,141,111	192,937	0	**1,334,049**	994,284	290,437	**1,284,721**

SubProgramme 14 Institute of Peace and Strategic Studies

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	901,653	0	0	**901,653**	542,614	0	**542,614**
211102 Contract Staff Salaries	86,809	0	0	**86,809**	101,893	0	**101,893**
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	29,280	**29,280**
212101 Social Security Contributions	0	0	0	**0**	0	64,451	**64,451**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,100	**1,100**
221011 Printing, Stationery, Photocopying and Binding	0	8,820	0	**8,820**	0	5,420	**5,420**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
226001 Insurances	0	0	0	**0**	0	100	**100**
227001 Travel inland	0	0	0	**0**	0	532	**532**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 01	***988,462***	***38,820***	***0***	***1,027,282***	***644,507***	***107,882***	***752,389***
Total Cost Of Outputs Provided	**988,462**	**38,820**	**0**	**1,027,282**	**644,507**	**107,882**	**752,389**
Total Cost for SubProgramme 14	**988,462**	**38,820**	**0**	**1,027,282**	**644,507**	**107,882**	**752,389**
Total Excluding Arrears	988,462	38,820	0	**1,027,282**	644,507	107,882	**752,389**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**23,667,282**	**0**	**0**	**23,667,282**	**28,003,286**	**0**	**28,003,286**
Total Excluding Arrears	23,667,282	0	0	**23,667,282**	28,003,286	0	**28,003,286**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 149	**48,451,586**	**0**	**0**	**48,451,586**	**49,623,204**	**0**	**49,623,204**
Total Excluding Arrears	48,451,586	0	0	**48,451,586**	49,537,736	0	**49,537,736**

Vote: 150 National Environment Management Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Environmental Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	6,722,087	18,339,736	0	**25,061,823**	6,722,087	18,339,736	**25,061,823**
Total Recurrent Budget Estimates for Programme	**6,722,087**	**18,339,736**	**0**	25,061,823	**6,722,087**	**18,339,736**	**25,061,823**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1304 Support to NEMA Phase II	990,000	0	0	**990,000**	0	0	**0**
1639 Retooling of National Environment Management Authority	0	0	0	**0**	990,000	0	**990,000**
Total Development Budget Estimates for Programme	**990,000**	**0**	**0**	990,000	**990,000**	**0**	**990,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**26,051,823**	**0**	**0**	26,051,823	**26,051,823**	**0**	**26,051,823**
Total Excluding Arrears	26,051,823	0	0	**26,051,823**	26,051,823	0	**26,051,823**
Total Vote 150	**26,051,823**	**0**	**0**	26,051,823	**26,051,823**	**0**	**26,051,823**
Total Excluding Arrears	26,051,823	0	0	**26,051,823**	26,051,823	0	**26,051,823**

Vote: 150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**25,421,823**	**0**	**0**	**25,421,823**	**25,481,823**	**0**	**25,481,823**
211102 Contract Staff Salaries	**6,722,087**	**0**	**0**	**6,722,087**	**6,722,087**	**0**	**6,722,087**
211103 Allowances (Inc. Casuals, Temporary)	**1,306,000**	**0**	**0**	**1,306,000**	**1,180,000**	**0**	**1,180,000**
212101 Social Security Contributions	**873,871**	**0**	**0**	**873,871**	**873,871**	**0**	**873,871**
213001 Medical expenses (To employees)	**389,434**	**0**	**0**	**389,434**	**389,434**	**0**	**389,434**
213004 Gratuity Expenses	**2,016,626**	**0**	**0**	**2,016,626**	**2,016,626**	**0**	**2,016,626**
221001 Advertising and Public Relations	**220,000**	**0**	**0**	**220,000**	**85,000**	**0**	**85,000**
221002 Workshops and Seminars	**2,478,000**	**0**	**0**	**2,478,000**	**2,396,000**	**0**	**2,396,000**
221003 Staff Training	**270,000**	**0**	**0**	**270,000**	**310,000**	**0**	**310,000**
221004 Recruitment Expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221005 Hire of Venue (chairs, projector, etc)	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**90,000**	**0**	**0**	**90,000**	**25,000**	**0**	**25,000**
221008 Computer supplies and Information Technology (IT)	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221009 Welfare and Entertainment	**261,000**	**0**	**0**	**261,000**	**306,000**	**0**	**306,000**
221011 Printing, Stationery, Photocopying and Binding	**469,000**	**0**	**0**	**469,000**	**241,000**	**0**	**241,000**
221012 Small Office Equipment	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
222001 Telecommunications	**115,000**	**0**	**0**	**115,000**	**114,000**	**0**	**114,000**
222002 Postage and Courier	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
222003 Information and communications technology (ICT)	**170,481**	**0**	**0**	**170,481**	**57,840**	**0**	**57,840**
223002 Rates	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
223004 Guard and Security services	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
223005 Electricity	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
223006 Water	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
224004 Cleaning and Sanitation	**199,000**	**0**	**0**	**199,000**	**184,000**	**0**	**184,000**
224005 Uniforms, Beddings and Protective Gear	**172,000**	**0**	**0**	**172,000**	**207,000**	**0**	**207,000**
225001 Consultancy Services- Short term	**405,000**	**0**	**0**	**405,000**	**780,000**	**0**	**780,000**
226001 Insurances	**212,000**	**0**	**0**	**212,000**	**212,000**	**0**	**212,000**
227001 Travel inland	**5,590,000**	**0**	**0**	**5,590,000**	**5,384,000**	**0**	**5,384,000**
227002 Travel abroad	**510,000**	**0**	**0**	**510,000**	**970,000**	**0**	**970,000**
227003 Carriage, Haulage, Freight and transport hire	**27,000**	**0**	**0**	**27,000**	**7,000**	**0**	**7,000**
227004 Fuel, Lubricants and Oils	**712,965**	**0**	**0**	**712,965**	**904,965**	**0**	**904,965**
228001 Maintenance - Civil	**982,359**	**0**	**0**	**982,359**	**806,000**	**0**	**806,000**
228002 Maintenance - Vehicles	**380,000**	**0**	**0**	**380,000**	**530,000**	**0**	**530,000**
281401 Rental – non produced assets	**320,000**	**0**	**0**	**320,000**	**260,000**	**0**	**260,000**
Investment (Capital Purchases)	**630,000**	**0**	**0**	**630,000**	**570,000**	**0**	**570,000**
312202 Machinery and Equipment	**240,000**	**0**	**0**	**240,000**	**270,000**	**0**	**270,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**

Vote: 150 National Environment Management Authority

312213 ICT Equipment	**290,000**	**0**	**0**	**290,000**	**250,000**	**0**	**250,000**
Grand Total Vote 150	**26,051,823**	**0**	**0**	**26,051,823**	**26,051,823**	**0**	**26,051,823**
Total Excluding Arrears	26,051,823	0	0	**26,051,823**	26,051,823	0	**26,051,823**

Vote: 150 National Environment Management Authority

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

Programmme 51 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095101 Integration of ENR Management at National and Local Government levels							
221002 Workshops and Seminars	0	292,000	0	**292,000**	0	386,000	**386,000**
227001 Travel inland	0	491,000	0	**491,000**	0	842,000	**842,000**
227002 Travel abroad	0	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	27,000	0	**27,000**	0	66,000	**66,000**
228001 Maintenance - Civil	0	0	0	**0**	0	26,000	**26,000**
Total Cost of Output 01	***0***	***810,000***	***0***	***810,000***	***0***	***1,500,000***	***1,500,000***
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	**220,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	0	1,183,000	0	**1,183,000**	0	1,008,000	**1,008,000**
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	**19,000**	0	9,000	**9,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	0	**0**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	113,000	**113,000**
227001 Travel inland	0	2,511,000	0	**2,511,000**	0	2,018,000	**2,018,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	210,000	0	**210,000**	0	348,000	**348,000**
228001 Maintenance - Civil	0	335,359	0	**335,359**	0	280,000	**280,000**
Total Cost of Output 02	***0***	***4,615,359***	***0***	***4,615,359***	***0***	***3,978,000***	***3,978,000***
Output 095103 Acess to environmental information/education and public participation increased							
221001 Advertising and Public Relations	0	215,000	0	**215,000**	0	85,000	**85,000**
221002 Workshops and Seminars	0	439,000	0	**439,000**	0	560,000	**560,000**
221007 Books, Periodicals & Newspapers	0	90,000	0	**90,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	271,000	0	**271,000**	0	58,000	**58,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	105,000	0	**105,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	**72,000**	0	67,000	**67,000**
225001 Consultancy Services- Short term	0	90,000	0	**90,000**	0	472,000	**472,000**
227001 Travel inland	0	721,000	0	**721,000**	0	801,000	**801,000**
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	34,000	0	**34,000**	0	77,000	**77,000**
228001 Maintenance - Civil	0	117,000	0	**117,000**	0	70,000	**70,000**
Total Cost of Output 03	***0***	***2,160,000***	***0***	***2,160,000***	***0***	***2,220,000***	***2,220,000***

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	1,086,000	0	**1,086,000**	0	970,000	**970,000**
212101 Social Security Contributions	0	873,871	0	**873,871**	0	873,871	**873,871**
213001 Medical expenses (To employees)	0	389,434	0	**389,434**	0	389,434	**389,434**
213004 Gratuity Expenses	0	2,016,626	0	**2,016,626**	0	2,016,626	**2,016,626**
221002 Workshops and Seminars	0	407,000	0	**407,000**	0	332,000	**332,000**
221003 Staff Training	0	270,000	0	**270,000**	0	310,000	**310,000**
221004 Recruitment Expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	261,000	0	**261,000**	0	306,000	**306,000**
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	**179,000**	0	174,000	**174,000**
221012 Small Office Equipment	0	20,000	0	**20,000**	0	30,000	**30,000**
221017 Subscriptions	0	30,000	0	**30,000**	0	30,000	**30,000**
222001 Telecommunications	0	110,000	0	**110,000**	0	110,000	**110,000**
222002 Postage and Courier	0	40,000	0	**40,000**	0	40,000	**40,000**
222003 Information and communications technology (ICT)	0	65,481	0	**65,481**	0	57,840	**57,840**
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	90,000	**90,000**
223005 Electricity	0	120,000	0	**120,000**	0	120,000	**120,000**
223006 Water	0	20,000	0	**20,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	199,000	0	**199,000**	0	184,000	**184,000**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	245,000	0	**245,000**	0	125,000	**125,000**
226001 Insurances	0	212,000	0	**212,000**	0	212,000	**212,000**
227001 Travel inland	0	1,549,000	0	**1,549,000**	0	1,573,000	**1,573,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	240,000	**240,000**
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	**4,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	436,965	0	**436,965**	0	413,965	**413,965**
228001 Maintenance - Civil	0	350,000	0	**350,000**	0	200,000	**200,000**
228002 Maintenance - Vehicles	0	380,000	0	**380,000**	0	530,000	**530,000**
281401 Rental – non produced assets	0	320,000	0	**320,000**	0	260,000	**260,000**
Total Cost of Output 04	***6,722,087***	***9,884,378***	***0***	***16,606,464***	***6,722,087***	***9,791,736***	***16,513,823***

Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	157,000	0	**157,000**	0	110,000	**110,000**
221017 Subscriptions	0	60,000	0	**60,000**	0	60,000	**60,000**
227001 Travel inland	0	168,000	0	**168,000**	0	130,000	**130,000**
227002 Travel abroad	0	480,000	0	**480,000**	0	550,000	**550,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 05	***0***	***870,000***	***0***	***870,000***	***0***	***850,000***	***850,000***
Total Cost Of Outputs Provided	**6,722,087**	**18,339,736**	**0**	**25,061,823**	**6,722,087**	**18,339,736**	**25,061,823**
Total Cost for SubProgramme 01	**6,722,087**	**18,339,736**	**0**	**25,061,823**	**6,722,087**	**18,339,736**	**25,061,823**
Total Excluding Arrears	6,722,087	18,339,736	0	**25,061,823**	6,722,087	18,339,736	**25,061,823**

Vote: 150 National Environment Management Authority

Development Budget Estimates

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
225001 Consultancy Services- Short term	30,000	0	0	**30,000**	0	0	**0**
227001 Travel inland	150,000	0	0	**150,000**	0	0	**0**
228001 Maintenance - Civil	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Output 095102	***360,000***	***0***	***0***	***360,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	360,000	0	0	**360,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	290,000	0	0	**290,000**	0	0	**0**
Total Cost Of Output 095176	***290,000***	***0***	***0***	***290,000***	***0***	***0***	***0***
Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	240,000	0	0	**240,000**	0	0	**0**
Total Cost Of Output 095177	***240,000***	***0***	***0***	***240,000***	***0***	***0***	***0***
Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 095178	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	630,000	0	0	**630,000**	0	0	**0**
Total Cost for Project: 1304	990,000	0	0	**990,000**	0	0	**0**
Total Excluding Arrears	990,000	0	0	**990,000**	0	0	**0**

Project 1639 Retooling of National Environment Management Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	10,000	0	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	90,000	0	**90,000**
225001 Consultancy Services- Short term	0	0	0	**0**	70,000	0	**70,000**
227001 Travel inland	0	0	0	**0**	20,000	0	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	230,000	0	**230,000**
Total Cost Of Output 095102	***0***	***0***	***0***	***0***	***420,000***	***0***	***420,000***
Total Cost for Outputs Provided	0	0	0	**0**	420,000	0	**420,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	250,000	0	**250,000**
Total Cost Of Output 095176	***0***	***0***	***0***	***0***	***250,000***	***0***	***250,000***

Vote: 150 National Environment Management Authority

Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	270,000	0	**270,000**
Total Cost Of Output 095177	***0***	***0***	***0***	***0***	***270,000***	***0***	***270,000***
Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 095178	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	0	0	0	**0**	570,000	0	**570,000**
Total Cost for Project: 1639	0	0	0	**0**	990,000	0	**990,000**
Total Excluding Arrears	0	0	0	**0**	990,000	0	**990,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**26,051,823**	**0**	**0**	**26,051,823**	**26,051,823**	**0**	**26,051,823**
Total Excluding Arrears	26,051,823	0	0	**26,051,823**	26,051,823	0	**26,051,823**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 150	**26,051,823**	**0**	**0**	**26,051,823**	**26,051,823**	**0**	**26,051,823**
Total Excluding Arrears	26,051,823	0	0	**26,051,823**	26,051,823	0	**26,051,823**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 Safe Blood Provision							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Administration	3,837,882	800,000	0	**4,637,882**	3,922,861	595,832	**4,518,693**
02 Regional Blood Banks	0	11,394,330	0	**11,394,330**	0	11,395,516	**11,395,516**
03 Internal Audit	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Recurrent Budget Estimates for Programme	**3,837,882**	**12,234,330**	**0**	**16,072,213**	**3,922,861**	**12,031,348**	**15,954,209**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0242 Uganda Blood Transfusion Service	1,870,000	0	0	**1,870,000**	0	0	**0**
1672 Retooling of Uganda Blood Transfusion services	0	0	0	**0**	1,870,000	0	**1,870,000**
Total Development Budget Estimates for Programme	**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 For Programme 53	**17,942,213**	**0**	**0**	**17,942,213**	**17,824,209**	**0**	**17,824,209**
Total Excluding Arrears	17,942,213	0	0	**17,942,213**	17,768,884	0	**17,768,884**
Total Vote 151	**17,942,213**	**0**	**0**	**17,942,213**	**17,824,209**	**0**	**17,824,209**
Total Excluding Arrears	17,942,213	0	0	**17,942,213**	17,768,884	0	**17,768,884**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**16,072,213**	**0**	**0**	**16,072,213**	**15,898,884**	**0**	**15,898,884**
211101 General Staff Salaries	**3,837,882**	**0**	**0**	**3,837,882**	**3,922,861**	**0**	**3,922,861**
211103 Allowances (Inc. Casuals, Temporary)	**980,842**	**0**	**0**	**980,842**	**1,034,502**	**0**	**1,034,502**
212102 Pension for General Civil Service	**337,414**	**0**	**0**	**337,414**	**338,600**	**0**	**338,600**
213001 Medical expenses (To employees)	**46,334**	**0**	**0**	**46,334**	**40,500**	**0**	**40,500**
213002 Incapacity, death benefits and funeral expenses	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
213004 Gratuity Expenses	**272,867**	**0**	**0**	**272,867**	**13,374**	**0**	**13,374**
221001 Advertising and Public Relations	**217,977**	**0**	**0**	**217,977**	**100,000**	**0**	**100,000**
221002 Workshops and Seminars	**49,600**	**0**	**0**	**49,600**	**50,185**	**0**	**50,185**
221003 Staff Training	**98,600**	**0**	**0**	**98,600**	**268,000**	**0**	**268,000**
221005 Hire of Venue (chairs, projector, etc)	**153,150**	**0**	**0**	**153,150**	**153,150**	**0**	**153,150**
221007 Books, Periodicals & Newspapers	**0**	**0**	**0**	**0**	**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	**76,500**	**0**	**0**	**76,500**	**76,000**	**0**	**76,000**
221010 Special Meals and Drinks	**900,000**	**0**	**0**	**900,000**	**900,000**	**0**	**900,000**
221011 Printing, Stationery, Photocopying and Binding	**302,860**	**0**	**0**	**302,860**	**179,260**	**0**	**179,260**
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**	**24,000**	**0**	**24,000**
222001 Telecommunications	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
223005 Electricity	**330,000**	**0**	**0**	**330,000**	**400,000**	**0**	**400,000**
223006 Water	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224004 Cleaning and Sanitation	**191,814**	**0**	**0**	**191,814**	**344,000**	**0**	**344,000**
224005 Uniforms, Beddings and Protective Gear	**132,849**	**0**	**0**	**132,849**	**132,000**	**0**	**132,000**
225001 Consultancy Services- Short term	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
227001 Travel inland	**2,648,457**	**0**	**0**	**2,648,457**	**2,891,524**	**0**	**2,891,524**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227004 Fuel, Lubricants and Oils	**1,732,292**	**0**	**0**	**1,732,292**	**1,816,039**	**0**	**1,816,039**
228001 Maintenance - Civil	**299,997**	**0**	**0**	**299,997**	**100,000**	**0**	**100,000**
228002 Maintenance - Vehicles	**823,389**	**0**	**0**	**823,389**	**850,810**	**0**	**850,810**
228003 Maintenance – Machinery, Equipment & Furniture	**897,100**	**0**	**0**	**897,100**	**527,814**	**0**	**527,814**
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	**1,200,000**	**0**	**0**	**1,200,000**	**720,000**	**0**	**720,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**480,000**	**0**	**480,000**
312212 Medical Equipment	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
312213 ICT Equipment	**270,000**	**0**	**0**	**270,000**	**270,000**	**0**	**270,000**
312214 Laboratory Equipments	**300,000**	**0**	**0**	**300,000**	**300,000**	**0**	**300,000**
Arrears	**0**	**0**	**0**	**0**	**55,325**	**0**	**55,325**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**53,926**	**0**	**53,926**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**1,398**	**0**	**1,398**
Grand Total Vote 151	**17,942,213**	**0**	**0**	**17,942,213**	**17,824,209**	**0**	**17,824,209**
Total Excluding Arrears	17,942,213	0	0	**17,942,213**	17,768,884	0	**17,768,884**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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

Programmme 53 Safe Blood Provision

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085301 Adminstrative Support Services							
211101 General Staff Salaries	3,837,882	0	0	**3,837,882**	3,922,861	0	**3,922,861**
212102 Pension for General Civil Service	0	337,414	0	**337,414**	0	338,600	**338,600**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	272,867	0	**272,867**	0	13,374	**13,374**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	47,000	0	**47,000**	0	45,814	**45,814**
227004 Fuel, Lubricants and Oils	0	24,719	0	**24,719**	0	24,719	**24,719**
Total Cost of Output 01	***3,837,882***	***710,000***	***0***	***4,547,882***	***3,922,861***	***450,507***	***4,373,368***
Output 085319 Human Resource Managment Services							
221020 IPPS Recurrent Costs	0	24,000	0	**24,000**	0	24,000	**24,000**
227001 Travel inland	0	44,000	0	**44,000**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 19	***0***	***80,000***	***0***	***80,000***	***0***	***80,000***	***80,000***
Output 085320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 20	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**3,837,882**	**800,000**	**0**	**4,637,882**	**3,922,861**	**540,507**	**4,463,368**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085399 Arrears							
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	53,926	**53,926**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	1,398	**1,398**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***55,325***	***55,325***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**55,325**	**55,325**
Total Cost for SubProgramme 01	**3,837,882**	**800,000**	**0**	**4,637,882**	**3,922,861**	**595,832**	**4,518,693**
Total Excluding Arrears	3,837,882	800,000	0	**4,637,882**	3,922,861	540,507	**4,463,368**

SubProgramme 02 Regional Blood Banks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	40,000	0	**40,000**	0	40,500	**40,500**
221001 Advertising and Public Relations	0	217,977	0	**217,977**	0	100,000	**100,000**

221002 Workshops and Seminars	0	24,000	0	**24,000**	0	24,000	**24,000**
221003 Staff Training	0	0	0	**0**	0	100,000	**100,000**
221005 Hire of Venue (chairs, projector, etc)	0	153,150	0	**153,150**	0	153,150	**153,150**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	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	76,500	0	**76,500**	0	76,000	**76,000**
221010 Special Meals and Drinks	0	900,000	0	**900,000**	0	900,000	**900,000**
221011 Printing, Stationery, Photocopying and Binding	0	62,860	0	**62,860**	0	62,860	**62,860**
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	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	1,215,973	0	**1,215,973**	0	1,215,973	**1,215,973**
228001 Maintenance - Civil	0	27,421	0	**27,421**	0	0	**0**
228002 Maintenance - Vehicles	0	823,389	0	**823,389**	0	850,810	**850,810**
282101 Donations	0	600,000	0	**600,000**	0	600,000	**600,000**
Total Cost of Output 02	***0***	***7,672,375***	***0***	***7,672,375***	***0***	***7,672,375***	***7,672,375***
Output 085303 Monitoring & Evaluation of Blood Operations							
221003 Staff Training	0	54,200	0	**54,200**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	20,000	**20,000**
227001 Travel inland	0	94,016	0	**94,016**	0	135,000	**135,000**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	83,216	**83,216**
Total Cost of Output 03	***0***	***278,216***	***0***	***278,216***	***0***	***278,216***	***278,216***
Output 085304 Laboratory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	105,842	0	**105,842**	0	214,502	**214,502**
213001 Medical expenses (To employees)	0	6,334	0	**6,334**	0	0	**0**
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	0	0	**0**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	167,814	0	**167,814**	0	320,000	**320,000**
224005 Uniforms, Beddings and Protective Gear	0	60,849	0	**60,849**	0	60,000	**60,000**
227001 Travel inland	0	251,331	0	**251,331**	0	350,000	**350,000**
227004 Fuel, Lubricants and Oils	0	100,000	0	**100,000**	0	219,530	**219,530**
228001 Maintenance - Civil	0	272,576	0	**272,576**	0	100,000	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	897,100	0	**897,100**	0	527,814	**527,814**
Total Cost of Output 04	***0***	***2,365,739***	***0***	***2,365,739***	***0***	***2,365,739***	***2,365,739***
Output 085306 Planning and Information Services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	**70,000**	0	20,000	**20,000**
221003 Staff Training	0	30,000	0	**30,000**	0	40,000	**40,000**

221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	40,000	**40,000**
227001 Travel inland	0	300,400	0	**300,400**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	172,000	0	**172,000**	0	132,400	**132,400**
Total Cost of Output 06	***0***	***632,400***	***0***	***632,400***	***0***	***632,400***	***632,400***
Output 085307 Quality Assurance Services							
221002 Workshops and Seminars	0	25,600	0	**25,600**	0	26,185	**26,185**
221003 Staff Training	0	14,400	0	**14,400**	0	88,000	**88,000**
221011 Printing, Stationery, Photocopying and Binding	0	88,000	0	**88,000**	0	14,400	**14,400**
225001 Consultancy Services- Short term	0	80,000	0	**80,000**	0	80,000	**80,000**
227001 Travel inland	0	120,000	0	**120,000**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	117,600	0	**117,600**	0	118,200	**118,200**
Total Cost of Output 07	***0***	***445,600***	***0***	***445,600***	***0***	***446,785***	***446,785***
Total Cost Of Outputs Provided	**0**	**11,394,330**	**0**	**11,394,330**	**0**	**11,395,516**	**11,395,516**
Total Cost for SubProgramme 02	**0**	**11,394,330**	**0**	**11,394,330**	**0**	**11,395,516**	**11,395,516**
Total Excluding Arrears	0	11,394,330	0	**11,394,330**	0	11,395,516	**11,395,516**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085303 Monitoring & Evaluation of Blood Operations							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	0	**0**
227001 Travel inland	0	25,000	0	**25,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of 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 SubProgramme 03	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**40,000**
Total Excluding Arrears	0	40,000	0	**40,000**	0	40,000	**40,000**

Development Budget Estimates

Project 0242 Uganda Blood Transfusion Service

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,200,000	0	0	**1,200,000**	0	0	**0**
Total Cost Of Output 085372	***1,200,000***	***0***	***0***	***1,200,000***	***0***	***0***	***0***
Output 085377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	100,000	0	0	**100,000**	0	0	**0**
312213 ICT Equipment	270,000	0	0	**270,000**	0	0	**0**
312214 Laboratory Equipments	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 085377	***670,000***	***0***	***0***	***670,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,870,000	0	0	**1,870,000**	0	0	**0**
Total Cost for Project: 0242	1,870,000	0	0	**1,870,000**	0	0	**0**
Total Excluding Arrears	1,870,000	0	0	**1,870,000**	0	0	**0**

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Project 1672 Retooling of Uganda Blood Transfusion services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	720,000	0	**720,000**
Total Cost Of Output 085372	***0***	***0***	***0***	***0***	***720,000***	***0***	***720,000***
Output 085375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	480,000	0	**480,000**
Total Cost Of Output 085375	***0***	***0***	***0***	***0***	***480,000***	***0***	***480,000***
Output 085376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	270,000	0	**270,000**
Total Cost Of Output 085376	***0***	***0***	***0***	***0***	***270,000***	***0***	***270,000***
Output 085377 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	100,000	0	**100,000**
312214 Laboratory Equipments	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 085377	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,870,000	0	**1,870,000**
Total Cost for Project: 1672	0	0	0	**0**	1,870,000	0	**1,870,000**
Total Excluding Arrears	0	0	0	**0**	1,870,000	0	**1,870,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 53	**17,942,213**	**0**	**0**	**17,942,213**	**17,824,209**	**0**	**17,824,209**
Total Excluding Arrears	17,942,213	0	0	**17,942,213**	17,768,884	0	**17,768,884**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 151	**17,942,213**	**0**	**0**	**17,942,213**	**17,824,209**	**0**	**17,824,209**
Total Excluding Arrears	17,942,213	0	0	**17,942,213**	17,768,884	0	**17,768,884**

Vote: 152 NAADS Secretariat

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 54 Agriculture Advisory Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,184,900	2,859,002	0	**5,043,902**	2,184,900	5,799,423	**7,984,323**
Total Recurrent Budget Estimates for Programme	**2,184,900**	**2,859,002**	**0**	**5,043,902**	**2,184,900**	**5,799,423**	**7,984,323**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0903 Government Purchases	140,849,892	0	0	**140,849,892**	140,849,892	0	**140,849,892**
Total Development Budget Estimates for Programme	**140,849,892**	**0**	**0**	**140,849,892**	**140,849,892**	**0**	**140,849,892**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 54	**145,893,793**	**0**	**0**	**145,893,793**	**148,834,215**	**0**	**148,834,215**
Total Excluding Arrears	145,893,793	0	0	**145,893,793**	145,893,793	0	**145,893,793**
Total Vote 152	**145,893,793**	**0**	**0**	**145,893,793**	**148,834,215**	**0**	**148,834,215**
Total Excluding Arrears	145,893,793	0	0	**145,893,793**	145,893,793	0	**145,893,793**

Vote: 152 NAADS Secretariat

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**100,905,687**	**0**	**0**	**100,905,687**	**98,990,207**	**0**	**98,990,207**
211102 Contract Staff Salaries	**3,559,662**	**0**	**0**	**3,559,662**	**3,849,562**	**0**	**3,849,562**
211103 Allowances (Inc. Casuals, Temporary)	**1,317,460**	**0**	**0**	**1,317,460**	**276,710**	**0**	**276,710**
212101 Social Security Contributions	**437,436**	**0**	**0**	**437,436**	**555,476**	**0**	**555,476**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**211,812**	**0**	**211,812**
213002 Incapacity, death benefits and funeral expenses	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
213004 Gratuity Expenses	**821,461**	**0**	**0**	**821,461**	**888,836**	**0**	**888,836**
221001 Advertising and Public Relations	**642,000**	**0**	**0**	**642,000**	**895,600**	**0**	**895,600**
221002 Workshops and Seminars	**2,645,279**	**0**	**0**	**2,645,279**	**4,198,900**	**0**	**4,198,900**
221003 Staff Training	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**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	**17,000**	**0**	**0**	**17,000**	**85,700**	**0**	**85,700**
221008 Computer supplies and Information Technology (IT)	**25,000**	**0**	**0**	**25,000**	**264,200**	**0**	**264,200**
221009 Welfare and Entertainment	**325,999**	**0**	**0**	**325,999**	**492,191**	**0**	**492,191**
221010 Special Meals and Drinks	**0**	**0**	**0**	**0**	**661,200**	**0**	**661,200**
221011 Printing, Stationery, Photocopying and Binding	**125,000**	**0**	**0**	**125,000**	**294,200**	**0**	**294,200**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221017 Subscriptions	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
222001 Telecommunications	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
222002 Postage and Courier	**20,000**	**0**	**0**	**20,000**	**24,000**	**0**	**24,000**
222003 Information and communications technology (ICT)	**166,000**	**0**	**0**	**166,000**	**383,000**	**0**	**383,000**
223003 Rent – (Produced Assets) to private entities	**1,459,451**	**0**	**0**	**1,459,451**	**1,520,151**	**0**	**1,520,151**
223004 Guard and Security services	**53,600**	**0**	**0**	**53,600**	**53,600**	**0**	**53,600**
223005 Electricity	**103,600**	**0**	**0**	**103,600**	**121,200**	**0**	**121,200**
223006 Water	**43,350**	**0**	**0**	**43,350**	**43,350**	**0**	**43,350**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**201,600**	**0**	**201,600**
224006 Agricultural Supplies	**66,392,000**	**0**	**0**	**66,392,000**	**56,156,000**	**0**	**56,156,000**
225001 Consultancy Services- Short term	**848,000**	**0**	**0**	**848,000**	**1,005,000**	**0**	**1,005,000**
225002 Consultancy Services- Long-term	**100,000**	**0**	**0**	**100,000**	**820,000**	**0**	**820,000**
226001 Insurances	**280,000**	**0**	**0**	**280,000**	**752,450**	**0**	**752,450**
227001 Travel inland	**18,168,320**	**0**	**0**	**18,168,320**	**20,137,400**	**0**	**20,137,400**
227002 Travel abroad	**312,000**	**0**	**0**	**312,000**	**789,000**	**0**	**789,000**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**1,020,000**	**0**	**1,020,000**
227004 Fuel, Lubricants and Oils	**572,538**	**0**	**0**	**572,538**	**622,538**	**0**	**622,538**
228002 Maintenance - Vehicles	**1,904,532**	**0**	**0**	**1,904,532**	**1,934,532**	**0**	**1,934,532**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**130,000**	**0**	**130,000**

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282102 Fines and Penalties/ Court wards	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**
Investment (Capital Purchases)	**44,988,106**	**0**	**0**	**44,988,106**	**46,903,586**	**0**	**46,903,586**
281502 Feasibility Studies for Capital Works	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
281503 Engineering and Design Studies & Plans for capital works	**0**	**0**	**0**	**0**	**953,596**	**0**	**953,596**
281504 Monitoring, Supervision & Appraisal of capital works	**544,041**	**0**	**0**	**544,041**	**380,000**	**0**	**380,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**10,000,000**	**0**	**10,000,000**
312104 Other Structures	**8,000,000**	**0**	**0**	**8,000,000**	**0**	**0**	**0**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**2,448,200**	**0**	**2,448,200**
312202 Machinery and Equipment	**36,161,065**	**0**	**0**	**36,161,065**	**31,791,191**	**0**	**31,791,191**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**250,000**	**0**	**250,000**
312213 ICT Equipment	**33,000**	**0**	**0**	**33,000**	**130,600**	**0**	**130,600**
314201 Materials and supplies	**0**	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Arrears	**0**	**0**	**0**	**0**	**2,940,421**	**0**	**2,940,421**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**2,940,421**	**0**	**2,940,421**
Grand Total Vote 152	**145,893,793**	**0**	**0**	**145,893,793**	**148,834,215**	**0**	**148,834,215**
Total Excluding Arrears	145,893,793	0	0	**145,893,793**	145,893,793	0	**145,893,793**

Vote: 152 NAADS Secretariat

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

Programmme 54 Agriculture Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	41,460	0	**41,460**	0	12,600	**12,600**
212101 Social Security Contributions	0	236,233	0	**236,233**	0	236,233	**236,233**
213001 Medical expenses (To employees)	0	0	0	**0**	0	190,000	**190,000**
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	**50,000**	0	30,000	**30,000**
213004 Gratuity Expenses	0	501,993	0	**501,993**	0	501,993	**501,993**
221003 Staff Training	0	50,000	0	**50,000**	0	70,000	**70,000**
221004 Recruitment Expenses	0	0	0	**0**	0	25,000	**25,000**
221006 Commissions and related charges	0	250,000	0	**250,000**	0	250,000	**250,000**
221007 Books, Periodicals & Newspapers	0	17,000	0	**17,000**	0	25,500	**25,500**
221009 Welfare and Entertainment	0	29,049	0	**29,049**	0	30,709	**30,709**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	50,000	**50,000**
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	60,000	**60,000**
222002 Postage and Courier	0	20,000	0	**20,000**	0	24,000	**24,000**
223003 Rent – (Produced Assets) to private entities	0	811,451	0	**811,451**	0	835,151	**835,151**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
223005 Electricity	0	88,000	0	**88,000**	0	96,000	**96,000**
223006 Water	0	24,000	0	**24,000**	0	24,000	**24,000**
226001 Insurances	0	170,000	0	**170,000**	0	0	**0**
227001 Travel inland	0	62,000	0	**62,000**	0	0	**0**
227002 Travel abroad	0	50,000	0	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	126,816	0	**126,816**	0	126,816	**126,816**
228002 Maintenance - Vehicles	0	125,000	0	**125,000**	0	125,000	**125,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 06	***2,184,900***	***2,859,002***	***0***	***5,043,902***	***2,184,900***	***2,859,002***	***5,043,902***
Total Cost Of Outputs Provided	**2,184,900**	**2,859,002**	**0**	**5,043,902**	**2,184,900**	**2,859,002**	**5,043,902**

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,940,421	**2,940,421**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***2,940,421***	***2,940,421***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**2,940,421**	**2,940,421**
Total Cost for SubProgramme 01	**2,184,900**	**2,859,002**	**0**	**5,043,902**	**2,184,900**	**5,799,423**	**7,984,323**
Total Excluding Arrears	2,184,900	2,859,002	0	**5,043,902**	2,184,900	2,859,002	**5,043,902**

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,374,762	0	0	**1,374,762**	1,664,662	0	**1,664,662**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	92,110	0	**92,110**
212101 Social Security Contributions	201,203	0	0	**201,203**	319,243	0	**319,243**
213001 Medical expenses (To employees)	0	0	0	**0**	21,812	0	**21,812**
213004 Gratuity Expenses	319,468	0	0	**319,468**	386,843	0	**386,843**
221001 Advertising and Public Relations	35,000	0	0	**35,000**	35,000	0	**35,000**
221002 Workshops and Seminars	0	0	0	**0**	80,000	0	**80,000**
221003 Staff Training	50,000	0	0	**50,000**	80,000	0	**80,000**
221006 Commissions and related charges	50,000	0	0	**50,000**	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	5,000	0	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	296,950	0	0	**296,950**	294,682	0	**294,682**
221010 Special Meals and Drinks	0	0	0	**0**	184,800	0	**184,800**
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	**45,000**	45,000	0	**45,000**
221012 Small Office Equipment	0	0	0	**0**	10,000	0	**10,000**
222003 Information and communications technology (ICT)	50,000	0	0	**50,000**	100,000	0	**100,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	23,000	0	**23,000**
223004 Guard and Security services	3,600	0	0	**3,600**	3,600	0	**3,600**
223005 Electricity	3,600	0	0	**3,600**	3,600	0	**3,600**
223006 Water	1,350	0	0	**1,350**	1,350	0	**1,350**
224004 Cleaning and Sanitation	0	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	134,000	0	0	**134,000**	0	0	**0**
225002 Consultancy Services- Long-term	100,000	0	0	**100,000**	100,000	0	**100,000**
226001 Insurances	110,000	0	0	**110,000**	198,650	0	**198,650**
227001 Travel inland	246,600	0	0	**246,600**	638,200	0	**638,200**
227002 Travel abroad	150,000	0	0	**150,000**	211,000	0	**211,000**
227004 Fuel, Lubricants and Oils	205,721	0	0	**205,721**	205,721	0	**205,721**
228002 Maintenance - Vehicles	279,532	0	0	**279,532**	279,532	0	**279,532**
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	**10,000**	10,000	0	**10,000**

282102 Fines and Penalties/ Court wards	0	0	0	**0**	1,000	0	**1,000**
Total Cost Of Output 015406	***3,666,786***	***0***	***0***	***3,666,786***	***5,154,805***	***0***	***5,154,805***
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	66,392,000	0	0	**66,392,000**	56,156,000	0	**56,156,000**
226001 Insurances	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 015414	***66,392,000***	***0***	***0***	***66,392,000***	***56,656,000***	***0***	***56,656,000***
Output 015415 Managing distribution of agricultural inputs							
211103 Allowances (Inc. Casuals, Temporary)	840,000	0	0	**840,000**	0	0	**0**
221001 Advertising and Public Relations	607,000	0	0	**607,000**	728,600	0	**728,600**
221002 Workshops and Seminars	1,437,500	0	0	**1,437,500**	1,789,400	0	**1,789,400**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	55,200	0	**55,200**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	83,200	0	**83,200**
221009 Welfare and Entertainment	0	0	0	**0**	166,800	0	**166,800**
221010 Special Meals and Drinks	0	0	0	**0**	476,400	0	**476,400**
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	**30,000**	30,000	0	**30,000**
222003 Information and communications technology (ICT)	60,000	0	0	**60,000**	60,000	0	**60,000**
223003 Rent – (Produced Assets) to private entities	648,000	0	0	**648,000**	662,000	0	**662,000**
223005 Electricity	12,000	0	0	**12,000**	21,600	0	**21,600**
223006 Water	18,000	0	0	**18,000**	18,000	0	**18,000**
224004 Cleaning and Sanitation	0	0	0	**0**	141,600	0	**141,600**
225001 Consultancy Services- Short term	0	0	0	**0**	5,000	0	**5,000**
227001 Travel inland	15,469,720	0	0	**15,469,720**	15,695,200	0	**15,695,200**
227002 Travel abroad	112,000	0	0	**112,000**	112,000	0	**112,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	1,020,000	0	**1,020,000**
227004 Fuel, Lubricants and Oils	240,000	0	0	**240,000**	240,000	0	**240,000**
228002 Maintenance - Vehicles	1,500,000	0	0	**1,500,000**	1,500,000	0	**1,500,000**
Total Cost Of Output 015415	***20,974,220***	***0***	***0***	***20,974,220***	***22,805,000***	***0***	***22,805,000***
Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	**400,000**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	0	**0**	132,000	0	**132,000**
221002 Workshops and Seminars	250,000	0	0	**250,000**	1,334,000	0	**1,334,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	169,200	0	**169,200**
222003 Information and communications technology (ICT)	0	0	0	**0**	200,000	0	**200,000**
225001 Consultancy Services- Short term	0	0	0	**0**	910,000	0	**910,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	200,000	0	**200,000**
226001 Insurances	0	0	0	**0**	53,800	0	**53,800**
227001 Travel inland	1,700,000	0	0	**1,700,000**	2,644,000	0	**2,644,000**
227002 Travel abroad	0	0	0	**0**	416,000	0	**416,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	50,000	0	**50,000**
228002 Maintenance - Vehicles	0	0	0	**0**	30,000	0	**30,000**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 015418	***2,350,000***	***0***	***0***	***2,350,000***	***6,409,000***	***0***	***6,409,000***
Output 015422 Planning, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	**36,000**	72,000	0	**72,000**
221002 Workshops and Seminars	957,779	0	0	**957,779**	995,500	0	**995,500**
221008 Computer supplies and Information Technology (IT)	25,000	0	0	**25,000**	61,000	0	**61,000**
222003 Information and communications technology (ICT)	56,000	0	0	**56,000**	23,000	0	**23,000**
225001 Consultancy Services- Short term	714,000	0	0	**714,000**	90,000	0	**90,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	520,000	0	**520,000**
227001 Travel inland	690,000	0	0	**690,000**	1,160,000	0	**1,160,000**
Total Cost Of Output 015422	***2,478,779***	***0***	***0***	***2,478,779***	***2,921,500***	***0***	***2,921,500***
Total Cost for Outputs Provided	95,861,785	0	0	**95,861,785**	93,946,305	0	**93,946,305**

Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,117,200	0	**1,117,200**
Total Cost Of Output 015475	***0***	***0***	***0***	***0***	***1,117,200***	***0***	***1,117,200***
Output 015476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	**0**
312213 ICT Equipment	33,000	0	0	**33,000**	130,600	0	**130,600**
Total Cost Of Output 015476	***83,000***	***0***	***0***	***83,000***	***130,600***	***0***	***130,600***
Output 015477 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	200,000	0	0	**200,000**	200,000	0	**200,000**
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	613,596	0	**613,596**
281504 Monitoring, Supervision & Appraisal of capital works	544,041	0	0	**544,041**	240,000	0	**240,000**
312101 Non-Residential Buildings	0	0	0	**0**	7,500,000	0	**7,500,000**
312202 Machinery and Equipment	36,111,065	0	0	**36,111,065**	31,591,191	0	**31,591,191**
Total Cost Of Output 015477	***36,855,106***	***0***	***0***	***36,855,106***	***40,144,786***	***0***	***40,144,786***
Output 015478 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 Output 015478	***50,000***	***0***	***0***	***50,000***	***50,000***	***0***	***50,000***
Output 015480 Agri-Led Strategic Interventions							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	340,000	0	**340,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	140,000	0	**140,000**
312101 Non-Residential Buildings	0	0	0	**0**	2,500,000	0	**2,500,000**
312104 Other Structures	8,000,000	0	0	**8,000,000**	0	0	**0**
312201 Transport Equipment	0	0	0	**0**	1,331,000	0	**1,331,000**
312202 Machinery and Equipment	0	0	0	**0**	200,000	0	**200,000**
312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**

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314201 Materials and supplies	0	0	0	**0**	750,000	0	**750,000**
Total Cost Of Output 015480	***8,000,000***	***0***	***0***	***8,000,000***	***5,461,000***	***0***	***5,461,000***
Total Cost for Capital Purchases	44,988,106	0	0	**44,988,106**	46,903,586	0	**46,903,586**
Total Cost for Project: 0903	140,849,892	0	0	**140,849,892**	140,849,892	0	**140,849,892**
Total Excluding Arrears	140,849,892	0	0	**140,849,892**	140,849,892	0	**140,849,892**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 54	**145,893,793**	**0**	**0**	**145,893,793**	**148,834,215**	**0**	**148,834,215**
Total Excluding Arrears	145,893,793	0	0	**145,893,793**	145,893,793	0	**145,893,793**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 152	**145,893,793**	**0**	**0**	**145,893,793**	**148,834,215**	**0**	**148,834,215**
Total Excluding Arrears	145,893,793	0	0	**145,893,793**	145,893,793	0	**145,893,793**

Vote: 153 PPDA

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 12 General Administration and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Corporate Affairs	1,140,000	1,600,604	0	**2,740,604**	1,140,000	1,475,200	**2,615,200**
07 Operations	1,355,817	2,720,335	0	**4,076,152**	1,355,817	2,705,542	**4,061,359**
Total Recurrent Budget Estimates for Programme	**2,495,817**	**4,320,940**	**0**	**6,816,757**	**2,495,817**	**4,180,742**	**6,676,559**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 12	**6,816,757**	**0**	**0**	**6,816,757**	**6,676,559**	**0**	**6,676,559**
Total Excluding Arrears	6,816,757	0	0	**6,816,757**	6,634,153	0	**6,634,153**
Programme 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	880,357	0	**3,078,932**	2,198,575	1,033,463	**3,232,037**
03 Capacity Building and Advisory Services	939,600	402,107	0	**1,341,707**	939,600	489,181	**1,428,781**
04 Legal and Investigations	915,600	412,960	0	**1,328,560**	915,600	443,860	**1,359,460**
05 E-Government	419,000	854,601	0	**1,273,601**	419,000	766,125	**1,185,125**
Total Recurrent Budget Estimates for Programme	**4,472,775**	**2,550,024**	**0**	**7,022,799**	**4,472,775**	**2,732,628**	**7,205,403**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1225 Support to PPDA	10,994,000	0	0	**10,994,000**	0	0	**0**
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	0	0	0	**0**	10,994,000	0	**10,994,000**
Total Development Budget Estimates for Programme	**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 Programme 56	**18,016,799**	**0**	**0**	**18,016,799**	**18,199,403**	**0**	**18,199,403**
Total Excluding Arrears	18,016,799	0	0	**18,016,799**	18,199,403	0	**18,199,403**
Total Vote 153	**24,833,556**	**0**	**0**	**24,833,556**	**24,875,962**	**0**	**24,875,962**
Total Excluding Arrears	24,833,556	0	0	**24,833,556**	24,833,556	0	**24,833,556**

Vote: 153 PPDA

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,839,556**	**0**	**0**	**13,839,556**	**13,839,556**	**0**	**13,839,556**
211102 Contract Staff Salaries	**6,968,592**	**0**	**0**	**6,968,592**	**6,968,592**	**0**	**6,968,592**
211103 Allowances (Inc. Casuals, Temporary)	**624,133**	**0**	**0**	**624,133**	**542,760**	**0**	**542,760**
212101 Social Security Contributions	**740,252**	**0**	**0**	**740,252**	**800,475**	**0**	**800,475**
213001 Medical expenses (To employees)	**227,800**	**0**	**0**	**227,800**	**220,000**	**0**	**220,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**3,550**	**0**	**3,550**
213004 Gratuity Expenses	**1,544,852**	**0**	**0**	**1,544,852**	**1,662,278**	**0**	**1,662,278**
221001 Advertising and Public Relations	**308,500**	**0**	**0**	**308,500**	**292,228**	**0**	**292,228**
221002 Workshops and Seminars	**654,364**	**0**	**0**	**654,364**	**443,704**	**0**	**443,704**
221003 Staff Training	**57,843**	**0**	**0**	**57,843**	**106,043**	**0**	**106,043**
221004 Recruitment Expenses	**40,600**	**0**	**0**	**40,600**	**35,000**	**0**	**35,000**
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**	**20,000**	**0**	**20,000**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**32,091**	**0**	**32,091**
221009 Welfare and Entertainment	**278,266**	**0**	**0**	**278,266**	**302,000**	**0**	**302,000**
221011 Printing, Stationery, Photocopying and Binding	**123,000**	**0**	**0**	**123,000**	**65,911**	**0**	**65,911**
221016 IFMS Recurrent costs	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221017 Subscriptions	**61,918**	**0**	**0**	**61,918**	**67,615**	**0**	**67,615**
222001 Telecommunications	**90,940**	**0**	**0**	**90,940**	**79,800**	**0**	**79,800**
222002 Postage and Courier	**34,390**	**0**	**0**	**34,390**	**32,000**	**0**	**32,000**
223003 Rent – (Produced Assets) to private entities	**799,318**	**0**	**0**	**799,318**	**795,500**	**0**	**795,500**
223004 Guard and Security services	**46,000**	**0**	**0**	**46,000**	**48,000**	**0**	**48,000**
223005 Electricity	**90,200**	**0**	**0**	**90,200**	**100,200**	**0**	**100,200**
223006 Water	**12,220**	**0**	**0**	**12,220**	**8,220**	**0**	**8,220**
224004 Cleaning and Sanitation	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
224005 Uniforms, Beddings and Protective Gear	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**27,500**	**0**	**0**	**27,500**	**39,927**	**0**	**39,927**
225002 Consultancy Services- Long-term	**76,000**	**0**	**0**	**76,000**	**210,000**	**0**	**210,000**
226001 Insurances	**188,806**	**0**	**0**	**188,806**	**190,000**	**0**	**190,000**
226002 Licenses	**104,200**	**0**	**0**	**104,200**	**50,876**	**0**	**50,876**
227001 Travel inland	**244,513**	**0**	**0**	**244,513**	**266,924**	**0**	**266,924**
227002 Travel abroad	**155,663**	**0**	**0**	**155,663**	**157,169**	**0**	**157,169**
227004 Fuel, Lubricants and Oils	**107,175**	**0**	**0**	**107,175**	**109,175**	**0**	**109,175**
228002 Maintenance - Vehicles	**119,910**	**0**	**0**	**119,910**	**121,519**	**0**	**121,519**
228003 Maintenance – Machinery, Equipment & Furniture	**40,600**	**0**	**0**	**40,600**	**23,000**	**0**	**23,000**
282102 Fines and Penalties/ Court wards	**4,002**	**0**	**0**	**4,002**	**0**	**0**	**0**
282105 Court Awards	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**
Investment (Capital Purchases)	**10,994,000**	**0**	**0**	**10,994,000**	**10,994,000**	**0**	**10,994,000**

281504 Monitoring, Supervision & Appraisal of capital works	**596,000**	**0**	**0**	**596,000**	**569,000**	**0**	**569,000**
312101 Non-Residential Buildings	**10,144,800**	**0**	**0**	**10,144,800**	**10,171,800**	**0**	**10,171,800**
312202 Machinery and Equipment	**223,200**	**0**	**0**	**223,200**	**223,200**	**0**	**223,200**
312203 Furniture & Fixtures	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
Arrears	**0**	**0**	**0**	**0**	**42,407**	**0**	**42,407**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**29,705**	**0**	**29,705**
321607 Utility arrears (Budgeting)	**0**	**0**	**0**	**0**	**12,702**	**0**	**12,702**
Grand Total Vote 153	**24,833,556**	**0**	**0**	**24,833,556**	**24,875,962**	**0**	**24,875,962**
Total Excluding Arrears	24,833,556	0	0	**24,833,556**	24,833,556	0	**24,833,556**

Vote: 153 PPDA

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

Programmme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	4,236	0	**4,236**	0	6,027	**6,027**
Total Cost of Output 04	***174,000***	***69,486***	***0***	***243,486***	***174,000***	***77,277***	***251,277***
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	446,313	0	**446,313**	0	383,200	**383,200**
212101 Social Security Contributions	0	125,756	0	**125,756**	0	120,750	**120,750**
213004 Gratuity Expenses	0	260,475	0	**260,475**	0	250,292	**250,292**
221001 Advertising and Public Relations	0	48,500	0	**48,500**	0	42,228	**42,228**
221002 Workshops and Seminars	0	169,250	0	**169,250**	0	42,750	**42,750**
221003 Staff Training	0	57,843	0	**57,843**	0	106,043	**106,043**
221009 Welfare and Entertainment	0	6,900	0	**6,900**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	10,000	**10,000**
221017 Subscriptions	0	61,918	0	**61,918**	0	67,615	**67,615**
222001 Telecommunications	0	15,000	0	**15,000**	0	7,000	**7,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	120,000	**120,000**
226002 Licenses	0	104,200	0	**104,200**	0	50,876	**50,876**
227001 Travel inland	0	28,700	0	**28,700**	0	19,000	**19,000**
227002 Travel abroad	0	155,663	0	**155,663**	0	157,169	**157,169**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,600	0	**30,600**	0	15,000	**15,000**
Total Cost of Output 10	***966,000***	***1,531,118***	***0***	***2,497,118***	***966,000***	***1,397,923***	***2,363,923***
Total Cost Of Outputs Provided	**1,140,000**	**1,600,604**	**0**	**2,740,604**	**1,140,000**	**1,475,200**	**2,615,200**
Total Cost for SubProgramme 06	**1,140,000**	**1,600,604**	**0**	**2,740,604**	**1,140,000**	**1,475,200**	**2,615,200**
Total Excluding Arrears	1,140,000	1,600,604	0	**2,740,604**	1,140,000	1,475,200	**2,615,200**

SubProgramme 07 Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	60,800	0	**60,800**	0	40,000	**40,000**

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212101 Social Security Contributions	0	134,294	0	**134,294**	0	98,878	**98,878**
213001 Medical expenses (To employees)	0	227,800	0	**227,800**	0	220,000	**220,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,550	**3,550**
213004 Gratuity Expenses	0	256,516	0	**256,516**	0	250,292	**250,292**
221004 Recruitment Expenses	0	40,600	0	**40,600**	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	0	0	**0**	0	32,091	**32,091**
221009 Welfare and Entertainment	0	271,366	0	**271,366**	0	290,000	**290,000**
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	**103,000**	0	55,911	**55,911**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	75,940	0	**75,940**	0	72,800	**72,800**
222002 Postage and Courier	0	34,390	0	**34,390**	0	32,000	**32,000**
223003 Rent – (Produced Assets) to private entities	0	799,318	0	**799,318**	0	795,500	**795,500**
223004 Guard and Security services	0	46,000	0	**46,000**	0	48,000	**48,000**
223005 Electricity	0	90,200	0	**90,200**	0	100,200	**100,200**
223006 Water	0	12,220	0	**12,220**	0	8,220	**8,220**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	**4,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	76,000	0	**76,000**	0	90,000	**90,000**
226001 Insurances	0	188,806	0	**188,806**	0	190,000	**190,000**
227004 Fuel, Lubricants and Oils	0	107,175	0	**107,175**	0	109,175	**109,175**
228002 Maintenance - Vehicles	0	119,910	0	**119,910**	0	121,519	**121,519**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	8,000	**8,000**
Total Cost of Output 19	***1,355,817***	***2,720,335***	***0***	***4,076,152***	***1,355,817***	***2,663,135***	***4,018,952***
Total Cost Of Outputs Provided	**1,355,817**	**2,720,335**	**0**	**4,076,152**	**1,355,817**	**2,663,135**	**4,018,952**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	29,705	**29,705**
321607 Utility arrears (Budgeting)	0	0	0	**0**	0	12,702	**12,702**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***42,407***	***42,407***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**42,407**	**42,407**
Total Cost for SubProgramme 07	**1,355,817**	**2,720,335**	**0**	**4,076,152**	**1,355,817**	**2,705,542**	**4,061,359**
Total Excluding Arrears	1,355,817	2,720,335	0	**4,076,152**	1,355,817	2,663,135	**4,018,952**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**6,816,757**	**0**	**0**	**6,816,757**	**6,676,559**	**0**	**6,676,559**
Total Excluding Arrears	6,816,757	0	0	**6,816,757**	6,634,153	0	**6,634,153**

Programme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 02 Performance Monitoring

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	151,948	0	**151,948**	0	233,122	**233,122**
213004 Gratuity Expenses	0	438,721	0	**438,721**	0	466,244	**466,244**
227001 Travel inland	0	108,243	0	**108,243**	0	145,491	**145,491**
Total Cost of Output 06	***1,864,975***	***698,911***	***0***	***2,563,886***	***1,864,975***	***844,856***	***2,709,831***
Output 145616 Compliance Monitoring							
211102 Contract Staff Salaries	333,600	0	0	**333,600**	333,600	0	**333,600**
211103 Allowances (Inc. Casuals, Temporary)	0	8,550	0	**8,550**	0	0	**0**
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	0	0	**0**	0	26,427	**26,427**
227001 Travel inland	0	47,795	0	**47,795**	0	37,080	**37,080**
Total Cost of Output 16	***333,600***	***181,445***	***0***	***515,045***	***333,600***	***188,607***	***522,207***
Total Cost Of Outputs Provided	**2,198,575**	**880,357**	**0**	**3,078,932**	**2,198,575**	**1,033,463**	**3,232,037**
Total Cost for SubProgramme 02	**2,198,575**	**880,357**	**0**	**3,078,932**	**2,198,575**	**1,033,463**	**3,232,037**
Total Excluding Arrears	2,198,575	880,357	0	**3,078,932**	2,198,575	1,033,463	**3,232,037**

SubProgramme 03 Capacity Building and Advisory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	6,050	0	**6,050**	0	18,050	**18,050**
212101 Social Security Contributions	0	101,925	0	**101,925**	0	117,450	**117,450**
213004 Gratuity Expenses	0	168,066	0	**168,066**	0	234,900	**234,900**
221002 Workshops and Seminars	0	98,114	0	**98,114**	0	91,954	**91,954**
225001 Consultancy Services- Short term	0	7,500	0	**7,500**	0	7,500	**7,500**
227001 Travel inland	0	20,451	0	**20,451**	0	19,327	**19,327**
Total Cost of Output 07	***939,600***	***402,107***	***0***	***1,341,707***	***939,600***	***489,181***	***1,428,781***
Total Cost Of Outputs Provided	**939,600**	**402,107**	**0**	**1,341,707**	**939,600**	**489,181**	**1,428,781**
Total Cost for SubProgramme 03	**939,600**	**402,107**	**0**	**1,341,707**	**939,600**	**489,181**	**1,428,781**
Total Excluding Arrears	939,600	402,107	0	**1,341,707**	939,600	489,181	**1,428,781**

SubProgramme 04 Legal and Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	61,459	0	**61,459**	0	63,450	**63,450**
213004 Gratuity Expenses	0	106,991	0	**106,991**	0	126,900	**126,900**
221006 Commissions and related charges	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	35,088	0	**35,088**	0	40,000	**40,000**
282102 Fines and Penalties/ Court wards	0	4,002	0	**4,002**	0	0	**0**
282105 Court Awards	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 08	***507,600***	***209,540***	***0***	***717,140***	***507,600***	***233,350***	***740,950***
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	50,420	0	**50,420**	0	57,510	**57,510**
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 Output 09	***408,000***	***203,420***	***0***	***611,420***	***408,000***	***210,510***	***618,510***
Total Cost Of Outputs Provided	**915,600**	**412,960**	**0**	**1,328,560**	**915,600**	**443,860**	**1,359,460**
Total Cost for SubProgramme 04	**915,600**	**412,960**	**0**	**1,328,560**	**915,600**	**443,860**	**1,359,460**
Total Excluding Arrears	915,600	412,960	0	**1,328,560**	915,600	443,860	**1,359,460**

SubProgramme 05 E-Government

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	52,000	0	**52,000**	0	44,000	**44,000**
212101 Social Security Contributions	0	50,418	0	**50,418**	0	52,375	**52,375**
213004 Gratuity Expenses	0	85,182	0	**85,182**	0	104,750	**104,750**
221001 Advertising and Public Relations	0	260,000	0	**260,000**	0	250,000	**250,000**
221002 Workshops and Seminars	0	387,000	0	**387,000**	0	309,000	**309,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 10	***419,000***	***854,601***	***0***	***1,273,601***	***419,000***	***766,125***	***1,185,125***
Total Cost Of Outputs Provided	**419,000**	**854,601**	**0**	**1,273,601**	**419,000**	**766,125**	**1,185,125**
Total Cost for SubProgramme 05	**419,000**	**854,601**	**0**	**1,273,601**	**419,000**	**766,125**	**1,185,125**
Total Excluding Arrears	419,000	854,601	0	**1,273,601**	419,000	766,125	**1,185,125**

Development Budget Estimates

Project 1225 Support to PPDA

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	596,000	0	0	**596,000**	0	0	**0**
312101 Non-Residential Buildings	10,144,800	0	0	**10,144,800**	0	0	**0**
Total Cost Of Output 145672	***10,740,800***	***0***	***0***	***10,740,800***	***0***	***0***	***0***

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Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	**223,200**	0	0	**0**
Total Cost Of Output 145676	***223,200***	***0***	***0***	***223,200***	***0***	***0***	***0***
Output 145678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 145678	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	10,994,000	0	0	**10,994,000**	0	0	**0**
Total Cost for Project: 1225	10,994,000	0	0	**10,994,000**	0	0	**0**
Total Excluding Arrears	10,994,000	0	0	**10,994,000**	0	0	**0**

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	569,000	0	**569,000**
312101 Non-Residential Buildings	0	0	0	**0**	10,171,800	0	**10,171,800**
Total Cost Of Output 145672	***0***	***0***	***0***	***0***	***10,740,800***	***0***	***10,740,800***
Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	223,200	0	**223,200**
Total Cost Of Output 145676	***0***	***0***	***0***	***0***	***223,200***	***0***	***223,200***
Output 145678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 145678	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Total Cost for Capital Purchases	0	0	0	**0**	10,994,000	0	**10,994,000**
Total Cost for Project: 1621	0	0	0	**0**	10,994,000	0	**10,994,000**
Total Excluding Arrears	0	0	0	**0**	10,994,000	0	**10,994,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**18,016,799**	**0**	**0**	**18,016,799**	**18,199,403**	**0**	**18,199,403**
Total Excluding Arrears	18,016,799	0	0	**18,016,799**	18,199,403	0	**18,199,403**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 153	**24,833,556**	**0**	**0**	**24,833,556**	**24,875,962**	**0**	**24,875,962**
Total Excluding Arrears	24,833,556	0	0	**24,833,556**	24,833,556	0	**24,833,556**

Vote: 154 Uganda National Bureau of Standards

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 06 Standards Development, Promotion and Enforcement							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	21,355,699	31,827,303	0	**53,183,002**	21,355,699	31,827,303	**53,183,002**
Total Recurrent Budget Estimates for Programme	**21,355,699**	**31,827,303**	**0**	53,183,002	**21,355,699**	**31,827,303**	**53,183,002**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0253 Support to UNBS	15,752,915	0	0	**15,752,915**	0	0	**0**
1675 Retooling of Uganda National Bureau of Standards	0	0	0	**0**	15,752,915	0	**15,752,915**
Total Development Budget Estimates for Programme	**15,752,915**	**0**	**0**	**15,752,915**	**15,752,915**	**0**	**15,752,915**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 06	**68,935,917**	**0**	**0**	**68,935,917**	**68,935,917**	**0**	**68,935,917**
Total Excluding Arrears	68,935,917	0	0	**68,935,917**	68,935,917	0	**68,935,917**
Total Vote 154	**68,935,917**	**0**	**0**	**68,935,917**	**68,935,917**	**0**	**68,935,917**
Total Excluding Arrears	68,935,917	0	0	**68,935,917**	68,935,917	0	**68,935,917**

Vote: 154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**52,933,002**	**0**	**0**	**52,933,002**	**52,583,002**	**0**	**52,583,002**
211102 Contract Staff Salaries	**21,355,699**	**0**	**0**	**21,355,699**	**21,355,699**	**0**	**21,355,699**
211103 Allowances (Inc. Casuals, Temporary)	**2,250,000**	**0**	**0**	**2,250,000**	**2,350,000**	**0**	**2,350,000**
212101 Social Security Contributions	**2,135,570**	**0**	**0**	**2,135,570**	**2,135,570**	**0**	**2,135,570**
213001 Medical expenses (To employees)	**1,140,000**	**0**	**0**	**1,140,000**	**1,140,000**	**0**	**1,140,000**
213002 Incapacity, death benefits and funeral expenses	**452,741**	**0**	**0**	**452,741**	**452,741**	**0**	**452,741**
213004 Gratuity Expenses	**5,338,925**	**0**	**0**	**5,338,925**	**5,338,925**	**0**	**5,338,925**
221001 Advertising and Public Relations	**700,000**	**0**	**0**	**700,000**	**700,000**	**0**	**700,000**
221002 Workshops and Seminars	**920,000**	**0**	**0**	**920,000**	**400,000**	**0**	**400,000**
221003 Staff Training	**880,000**	**0**	**0**	**880,000**	**880,000**	**0**	**880,000**
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**	**350,000**	**0**	**350,000**
221007 Books, Periodicals & Newspapers	**110,000**	**0**	**0**	**110,000**	**120,000**	**0**	**120,000**
221008 Computer supplies and Information Technology (IT)	**400,000**	**0**	**0**	**400,000**	**300,000**	**0**	**300,000**
221009 Welfare and Entertainment	**2,185,202**	**0**	**0**	**2,185,202**	**2,050,202**	**0**	**2,050,202**
221011 Printing, Stationery, Photocopying and Binding	**1,200,000**	**0**	**0**	**1,200,000**	**1,130,000**	**0**	**1,130,000**
221017 Subscriptions	**250,000**	**0**	**0**	**250,000**	**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**	**130,000**	**0**	**130,000**
223002 Rates	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**700,000**	**0**	**0**	**700,000**	**700,000**	**0**	**700,000**
223004 Guard and Security services	**380,000**	**0**	**0**	**380,000**	**380,000**	**0**	**380,000**
223005 Electricity	**280,000**	**0**	**0**	**280,000**	**280,000**	**0**	**280,000**
223006 Water	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
224001 Medical Supplies	**1,170,000**	**0**	**0**	**1,170,000**	**1,320,000**	**0**	**1,320,000**
224004 Cleaning and Sanitation	**350,000**	**0**	**0**	**350,000**	**545,000**	**0**	**545,000**
224005 Uniforms, Beddings and Protective Gear	**300,000**	**0**	**0**	**300,000**	**200,000**	**0**	**200,000**
225001 Consultancy Services- Short term	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
225002 Consultancy Services- Long-term	**150,000**	**0**	**0**	**150,000**	**150,000**	**0**	**150,000**
226001 Insurances	**230,000**	**0**	**0**	**230,000**	**150,000**	**0**	**150,000**
227001 Travel inland	**3,200,000**	**0**	**0**	**3,200,000**	**3,650,000**	**0**	**3,650,000**
227002 Travel abroad	**1,160,000**	**0**	**0**	**1,160,000**	**1,310,000**	**0**	**1,310,000**
227004 Fuel, Lubricants and Oils	**634,865**	**0**	**0**	**634,865**	**654,865**	**0**	**654,865**
228001 Maintenance - Civil	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
228002 Maintenance - Vehicles	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	**700,000**	**0**	**0**	**700,000**	**1,000,000**	**0**	**1,000,000**
282102 Fines and Penalties/ Court wards	**2,000,000**	**0**	**0**	**2,000,000**	**1,500,000**	**0**	**1,500,000**
Grants, Transfers and Subsides (Outputs Funded)	**250,000**	**0**	**0**	**250,000**	**600,000**	**0**	**600,000**

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262101 Contributions to International Organisations (Current)	**250,000**	**0**	**0**	**250,000**	**600,000**	**0**	**600,000**
Investment (Capital Purchases)	**15,752,915**	**0**	**0**	**15,752,915**	**15,752,915**	**0**	**15,752,915**
311101 Land	**2,000,000**	**0**	**0**	**2,000,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**8,700,000**	**0**	**0**	**8,700,000**	**3,850,000**	**0**	**3,850,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**3,600,000**	**0**	**3,600,000**
312202 Machinery and Equipment	**2,000,000**	**0**	**0**	**2,000,000**	**4,500,000**	**0**	**4,500,000**
312203 Furniture & Fixtures	**1,052,915**	**0**	**0**	**1,052,915**	**1,002,915**	**0**	**1,002,915**
312213 ICT Equipment	**2,000,000**	**0**	**0**	**2,000,000**	**2,800,000**	**0**	**2,800,000**
Grand Total Vote 154	**68,935,917**	**0**	**0**	**68,935,917**	**68,935,917**	**0**	**68,935,917**
Total Excluding Arrears	68,935,917	0	0	**68,935,917**	68,935,917	0	**68,935,917**

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

Programmme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,000,000	**2,000,000**
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	1,140,000	0	**1,140,000**	0	1,140,000	**1,140,000**
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	**452,741**	0	452,741	**452,741**
213004 Gratuity Expenses	0	5,338,925	0	**5,338,925**	0	5,338,925	**5,338,925**
221002 Workshops and Seminars	0	250,000	0	**250,000**	0	100,000	**100,000**
221003 Staff Training	0	800,000	0	**800,000**	0	800,000	**800,000**
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	350,000	**350,000**
221007 Books, Periodicals & Newspapers	0	30,000	0	**30,000**	0	30,000	**30,000**
221008 Computer supplies and Information Technology (IT)	0	350,000	0	**350,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	0	1,818,202	0	**1,818,202**	0	1,683,202	**1,683,202**
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	**400,000**	0	300,000	**300,000**
221017 Subscriptions	0	0	0	**0**	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	130,000	**130,000**
223002 Rates	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	700,000	0	**700,000**	0	700,000	**700,000**
223004 Guard and Security services	0	250,000	0	**250,000**	0	250,000	**250,000**
223005 Electricity	0	280,000	0	**280,000**	0	280,000	**280,000**
223006 Water	0	50,000	0	**50,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	350,000	0	**350,000**	0	545,000	**545,000**
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	**300,000**	0	200,000	**200,000**
225001 Consultancy Services- Short term	0	150,000	0	**150,000**	0	150,000	**150,000**
225002 Consultancy Services- Long-term	0	150,000	0	**150,000**	0	150,000	**150,000**
226001 Insurances	0	230,000	0	**230,000**	0	150,000	**150,000**
227001 Travel inland	0	200,000	0	**200,000**	0	150,000	**150,000**
227002 Travel abroad	0	400,000	0	**400,000**	0	400,000	**400,000**
227004 Fuel, Lubricants and Oils	0	253,665	0	**253,665**	0	253,665	**253,665**
228001 Maintenance - Civil	0	250,000	0	**250,000**	0	250,000	**250,000**
228002 Maintenance - Vehicles	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	**250,000**	0	250,000	**250,000**

282102 Fines and Penalties/ Court wards	0	2,000,000	0	**2,000,000**	0	1,500,000	**1,500,000**
Total Cost of Output 01	***21,355,699***	***22,439,103***	***0***	***43,794,802***	***21,355,699***	***21,499,103***	***42,854,802***
Output 060602 Development of Standards							
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	**250,000**	0	350,000	**350,000**
221002 Workshops and Seminars	0	370,000	0	**370,000**	0	200,000	**200,000**
221007 Books, Periodicals & Newspapers	0	80,000	0	**80,000**	0	90,000	**90,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	**15,000**
227002 Travel abroad	0	300,000	0	**300,000**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	24,000	**24,000**
Total Cost of Output 02	***0***	***1,039,000***	***0***	***1,039,000***	***0***	***979,000***	***979,000***
Output 060603 Quality Assurance of goods & Lab Testing							
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	248,000	**248,000**
221017 Subscriptions	0	150,000	0	**150,000**	0	0	**0**
223004 Guard and Security services	0	80,000	0	**80,000**	0	80,000	**80,000**
224001 Medical Supplies	0	1,120,000	0	**1,120,000**	0	1,120,000	**1,120,000**
227001 Travel inland	0	2,050,000	0	**2,050,000**	0	2,550,000	**2,550,000**
227002 Travel abroad	0	360,000	0	**360,000**	0	510,000	**510,000**
227004 Fuel, Lubricants and Oils	0	295,200	0	**295,200**	0	315,200	**315,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	**300,000**	0	300,000	**300,000**
Total Cost of Output 03	***0***	***4,683,200***	***0***	***4,683,200***	***0***	***5,203,200***	***5,203,200***
Output 060604 Calibration and verification of equipment							
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	0	104,000	0	**104,000**	0	104,000	**104,000**
221011 Printing, Stationery, Photocopying and Binding	0	800,000	0	**800,000**	0	830,000	**830,000**
221017 Subscriptions	0	100,000	0	**100,000**	0	0	**0**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
224001 Medical Supplies	0	50,000	0	**50,000**	0	200,000	**200,000**
227001 Travel inland	0	950,000	0	**950,000**	0	950,000	**950,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	62,000	0	**62,000**	0	62,000	**62,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	**150,000**	0	450,000	**450,000**
Total Cost of Output 04	***0***	***2,416,000***	***0***	***2,416,000***	***0***	***2,746,000***	***2,746,000***
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	300,000	0	**300,000**	0	100,000	**100,000**
Total Cost of Output 05	***0***	***1,000,000***	***0***	***1,000,000***	***0***	***800,000***	***800,000***
Total Cost Of Outputs Provided	**21,355,699**	**31,577,303**	**0**	**52,933,002**	**21,355,699**	**31,227,303**	**52,583,002**

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)							
262101 Contributions to International Organisations (Current)	0	250,000	0	**250,000**	0	600,000	**600,000**
o/w Subscriptions to International Organisations	*0*	*0*	*0*	**0**	*0*	*600,000*	**600,000**
o/w Subscription to international organisations	*0*	*250,000*	*0*	**250,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***250,000***	***0***	***250,000***	***0***	***600,000***	***600,000***
Total Cost Of Outputs Funded	**0**	**250,000**	**0**	**250,000**	**0**	**600,000**	**600,000**
Total Cost for SubProgramme 01	**21,355,699**	**31,827,303**	**0**	**53,183,002**	**21,355,699**	**31,827,303**	**53,183,002**
Total Excluding Arrears	21,355,699	31,827,303	0	**53,183,002**	21,355,699	31,827,303	**53,183,002**

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060672 Government Buildings and Administrative Infrastructure							
311101 Land	2,000,000	0	0	**2,000,000**	0	0	**0**
312101 Non-Residential Buildings	8,700,000	0	0	**8,700,000**	0	0	**0**
Total Cost Of Output 060672	***10,700,000***	***0***	***0***	***10,700,000***	***0***	***0***	***0***
Output 060676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 060676	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Output 060677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 060677	***2,000,000***	***0***	***0***	***2,000,000***	***0***	***0***	***0***
Output 060678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,052,915	0	0	**1,052,915**	0	0	**0**
Total Cost Of Output 060678	***1,052,915***	***0***	***0***	***1,052,915***	***0***	***0***	***0***
Total Cost for Capital Purchases	15,752,915	0	0	**15,752,915**	0	0	**0**
Total Cost for Project: 0253	15,752,915	0	0	**15,752,915**	0	0	**0**
Total Excluding Arrears	15,752,915	0	0	**15,752,915**	0	0	**0**

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060672 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	3,850,000	0	**3,850,000**
Total Cost Of Output 060672	***0***	***0***	***0***	***0***	***3,850,000***	***0***	***3,850,000***
Output 060675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	3,600,000	0	**3,600,000**
Total Cost Of Output 060675	***0***	***0***	***0***	***0***	***3,600,000***	***0***	***3,600,000***

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Output 060676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	2,800,000	0	**2,800,000**
Total Cost Of Output 060676	***0***	***0***	***0***	***0***	***2,800,000***	***0***	***2,800,000***
Output 060677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	4,500,000	0	**4,500,000**
Total Cost Of Output 060677	***0***	***0***	***0***	***0***	***4,500,000***	***0***	***4,500,000***
Output 060678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	1,002,915	0	**1,002,915**
Total Cost Of Output 060678	***0***	***0***	***0***	***0***	***1,002,915***	***0***	***1,002,915***
Total Cost for Capital Purchases	0	0	0	**0**	15,752,915	0	**15,752,915**
Total Cost for Project: 1675	0	0	0	**0**	15,752,915	0	**15,752,915**
Total Excluding Arrears	0	0	0	**0**	15,752,915	0	**15,752,915**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 06	**68,935,917**	**0**	**0**	**68,935,917**	**68,935,917**	**0**	**68,935,917**
Total Excluding Arrears	68,935,917	0	0	**68,935,917**	68,935,917	0	**68,935,917**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 154	**68,935,917**	**0**	**0**	**68,935,917**	**68,935,917**	**0**	**68,935,917**
Total Excluding Arrears	68,935,917	0	0	**68,935,917**	68,935,917	0	**68,935,917**

Vote: 155 Uganda Cotton Development Organisation

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Cotton Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	2,013,258	2,417,989	0	**4,431,247**	2,013,258	2,417,989	**4,431,247**
Total Recurrent Budget Estimates for Programme	**2,013,258**	**2,417,989**	**0**	**4,431,247**	**2,013,258**	**2,417,989**	**4,431,247**
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**	4,211,000	0	**4,211,000**
Total Development Budget Estimates for Programme	**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 Programme 52	**8,642,247**	**0**	**0**	**8,642,247**	**8,642,247**	**0**	**8,642,247**
Total Excluding Arrears	8,642,247	0	0	**8,642,247**	8,642,247	0	**8,642,247**
Total Vote 155	**8,642,247**	**0**	**0**	**8,642,247**	**8,642,247**	**0**	**8,642,247**
Total Excluding Arrears	8,642,247	0	0	**8,642,247**	8,642,247	0	**8,642,247**

Vote: 155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,431,247**	**0**	**0**	**4,431,247**	**4,431,247**	**0**	**4,431,247**
211102 Contract Staff Salaries	**2,013,258**	**0**	**0**	**2,013,258**	**2,013,258**	**0**	**2,013,258**
211103 Allowances (Inc. Casuals, Temporary)	**402,500**	**0**	**0**	**402,500**	**478,000**	**0**	**478,000**
212201 Social Security Contributions	**267,045**	**0**	**0**	**267,045**	**232,747**	**0**	**232,747**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**12,000**	**0**	**12,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**657,195**	**0**	**0**	**657,195**	**409,251**	**0**	**409,251**
221001 Advertising and Public Relations	**10,000**	**0**	**0**	**10,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
221003 Staff Training	**4,000**	**0**	**0**	**4,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**2,000**	**0**	**0**	**2,000**	**3,000**	**0**	**3,000**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**40,000**	**0**	**0**	**40,000**	**50,000**	**0**	**50,000**
221011 Printing, Stationery, Photocopying and Binding	**10,000**	**0**	**0**	**10,000**	**20,000**	**0**	**20,000**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**5,500**	**0**	**5,500**
221017 Subscriptions	**110,000**	**0**	**0**	**110,000**	**130,000**	**0**	**130,000**
222001 Telecommunications	**5,000**	**0**	**0**	**5,000**	**3,000**	**0**	**3,000**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**10,000**	**0**	**0**	**10,000**	**15,000**	**0**	**15,000**
223001 Property Expenses	**6,000**	**0**	**0**	**6,000**	**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**	**100,000**	**0**	**100,000**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**75,000**	**0**	**75,000**
223006 Water	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**6,541**	**0**	**6,541**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
224006 Agricultural Supplies	**133,402**	**0**	**0**	**133,402**	**143,702**	**0**	**143,702**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
226001 Insurances	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
227001 Travel inland	**88,000**	**0**	**0**	**88,000**	**95,000**	**0**	**95,000**
227002 Travel abroad	**123,500**	**0**	**0**	**123,500**	**165,507**	**0**	**165,507**
227003 Carriage, Haulage, Freight and transport hire	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227004 Fuel, Lubricants and Oils	**68,593**	**0**	**0**	**68,593**	**68,587**	**0**	**68,587**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**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**	**55,753**	**0**	**55,753**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**8,400**	**0**	**8,400**

273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**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 works	**320,000**	**0**	**0**	**320,000**	**300,000**	**0**	**300,000**
312101 Non-Residential Buildings	**3,311,000**	**0**	**0**	**3,311,000**	**2,711,000**	**0**	**2,711,000**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**640,000**	**0**	**640,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**560,000**	**0**	**560,000**
312202 Machinery and Equipment	**580,000**	**0**	**0**	**580,000**	**0**	**0**	**0**
Grand Total Vote 155	**8,642,247**	**0**	**0**	**8,642,247**	**8,642,247**	**0**	**8,642,247**
Total Excluding Arrears	8,642,247	0	0	**8,642,247**	8,642,247	0	**8,642,247**

Vote: 155 Uganda Cotton Development Organisation

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

Programmme 52 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	**80,000**	0	90,500	**90,500**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	7,000	**7,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	3,500	**3,500**
221017 Subscriptions	0	70,000	0	**70,000**	0	70,000	**70,000**
223004 Guard and Security services	0	90,000	0	**90,000**	0	90,000	**90,000**
223005 Electricity	0	40,000	0	**40,000**	0	45,000	**45,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	6,541	**6,541**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
224006 Agricultural Supplies	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	33,500	0	**33,500**	0	53,500	**53,500**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	**50,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	9,000	0	**9,000**	0	9,000	**9,000**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	**55,753**	0	55,753	**55,753**
228004 Maintenance – Other	0	0	0	**0**	0	4,000	**4,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
Total Cost of Output 01	***0***	***516,253***	***0***	***516,253***	***0***	***620,795***	***620,795***
Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	**85,000**	0	95,000	**95,000**
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	15,000	**15,000**
221003 Staff Training	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	40,000	0	**40,000**	0	40,000	**40,000**

223001 Property Expenses	0	6,000	0	**6,000**	0	8,000	**8,000**
223002 Rates	0	18,000	0	**18,000**	0	18,000	**18,000**
223005 Electricity	0	60,000	0	**60,000**	0	30,000	**30,000**
224006 Agricultural Supplies	0	133,402	0	**133,402**	0	133,702	**133,702**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	13,000	0	**13,000**	0	13,000	**13,000**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	0	0	**0**	0	4,400	**4,400**
Total Cost of Output 02	***0***	***451,402***	***0***	***451,402***	***0***	***454,102***	***454,102***
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	84,000	0	**84,000**	0	124,000	**124,000**
212201 Social Security Contributions	0	267,045	0	**267,045**	0	232,747	**232,747**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
213004 Gratuity Expenses	0	657,195	0	**657,195**	0	409,251	**409,251**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	3,000	**3,000**
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	10,000	**10,000**
221012 Small Office Equipment	0	0	0	**0**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	20,000	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	5,000	**5,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	11,000	0	**11,000**	0	18,000	**18,000**
227002 Travel abroad	0	20,000	0	**20,000**	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	4,593	0	**4,593**	0	9,593	**9,593**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 03	***2,013,258***	***1,055,833***	***0***	***3,069,092***	***2,013,258***	***938,591***	***2,951,849***
Output 015204 Cotton targeted extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	**59,500**	0	59,500	**59,500**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
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**
222001 Telecommunications	0	5,000	0	**5,000**	0	3,000	**3,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
223006 Water	0	5,000	0	**5,000**	0	5,000	**5,000**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	27,000	**27,000**

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227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	12,000	**12,000**
Total Cost of Output 04	***0***	***198,500***	***0***	***198,500***	***0***	***198,500***	***198,500***
Output 015205 Provision of pesticides and spray pumps							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	**64,000**	0	74,000	**74,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
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	11,000	**11,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,007	**20,007**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Output 05	***0***	***139,000***	***0***	***139,000***	***0***	***144,007***	***144,007***
Output 015206 Mechanisation of land opening							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	35,000	**35,000**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	10,994	**10,994**
Total Cost of Output 06	***0***	***57,000***	***0***	***57,000***	***0***	***61,994***	***61,994***
Total Cost Of Outputs Provided	**2,013,258**	**2,417,989**	**0**	**4,431,247**	**2,013,258**	**2,417,989**	**4,431,247**
Total Cost for SubProgramme 01	**2,013,258**	**2,417,989**	**0**	**4,431,247**	**2,013,258**	**2,417,989**	**4,431,247**
Total Excluding Arrears	2,013,258	2,417,989	0	**4,431,247**	2,013,258	2,417,989	**4,431,247**

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	**300,000**	300,000	0	**300,000**
312101 Non-Residential Buildings	3,311,000	0	0	**3,311,000**	2,711,000	0	**2,711,000**
312102 Residential Buildings	0	0	0	**0**	640,000	0	**640,000**
Total Cost Of Output 015272	***3,611,000***	***0***	***0***	***3,611,000***	***3,651,000***	***0***	***3,651,000***
Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	560,000	0	**560,000**
Total Cost Of Output 015275	***0***	***0***	***0***	***0***	***560,000***	***0***	***560,000***
Output 015277 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	**20,000**	0	0	**0**
312202 Machinery and Equipment	580,000	0	0	**580,000**	0	0	**0**
Total Cost Of Output 015277	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,211,000	0	0	**4,211,000**	4,211,000	0	**4,211,000**
Total Cost for Project: 1219	4,211,000	0	0	**4,211,000**	4,211,000	0	**4,211,000**
Total Excluding Arrears	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 Cost for Programme 52	**8,642,247**	**0**	**0**	**8,642,247**	**8,642,247**	**0**	**8,642,247**

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Total Excluding Arrears	8,642,247	0	0	**8,642,247**	8,642,247	0	**8,642,247**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 155	**8,642,247**	**0**	**0**	**8,642,247**	**8,642,247**	**0**	**8,642,247**
Total Excluding Arrears	8,642,247	0	0	**8,642,247**	8,642,247	0	**8,642,247**

Vote: 156 Uganda Land Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 49 Finance, Administration, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Finance and Administration	0	20,000	0	**20,000**	0	20,000	**20,000**
04 Planning and Quality Assurance	0	75,602	0	**75,602**	0	103,602	**103,602**
05 Internal Audit	0	30,000	0	**30,000**	0	35,000	**35,000**
Total Recurrent Budget Estimates for Programme	**0**	**125,602**	**0**	**125,602**	**0**	**158,602**	**158,602**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1633 Retooling of Uganda Land Commission	0	0	0	**0**	39,315,398	0	**39,315,398**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**39,315,398**	**0**	**39,315,398**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**125,602**	**0**	**0**	**125,602**	**39,474,000**	**0**	**39,474,000**
Total Excluding Arrears	125,602	0	0	**125,602**	39,474,000	0	**39,474,000**
Programme 51 Government Land Administration							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	613,638	364,398	0	**978,036**	613,638	1,966,521	**2,580,159**
02 Government Land Management	0	153,602	0	**153,602**	0	11,619,037	**11,619,037**
Total Recurrent Budget Estimates for Programme	**613,638**	**518,000**	**0**	**1,131,638**	**613,638**	**13,585,558**	**14,199,196**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0989 Support to Uganda Land Commission	39,315,398	0	0	**39,315,398**	0	0	**0**
Total Development Budget Estimates for Programme	**39,315,398**	**0**	**0**	**39,315,398**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 51	**40,447,036**	**0**	**0**	**40,447,036**	**14,199,196**	**0**	**14,199,196**
Total Excluding Arrears	40,447,036	0	0	**40,447,036**	1,098,638	0	**1,098,638**
Total Vote 156	**40,572,638**	**0**	**0**	**40,572,638**	**53,673,196**	**0**	**53,673,196**
Total Excluding Arrears	40,572,638	0	0	**40,572,638**	40,572,638	0	**40,572,638**

Vote: 156 Uganda Land Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**30,022,240**	**0**	**0**	**30,022,240**	**18,924,080**	**0**	**18,924,080**
211101 General Staff Salaries	**563,638**	**0**	**0**	**563,638**	**563,638**	**0**	**563,638**
211102 Contract Staff Salaries	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
211103 Allowances (Inc. Casuals, Temporary)	**715,602**	**0**	**0**	**715,602**	**2,006,202**	**0**	**2,006,202**
211104 Statutory salaries	**0**	**0**	**0**	**0**	**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**	**125,094**	**0**	**125,094**
213001 Medical expenses (To employees)	**10,800**	**0**	**0**	**10,800**	**18,800**	**0**	**18,800**
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**	**60,146**	**0**	**60,146**
221001 Advertising and Public Relations	**19,797**	**0**	**0**	**19,797**	**43,000**	**0**	**43,000**
221002 Workshops and Seminars	**120,500**	**0**	**0**	**120,500**	**1,530,000**	**0**	**1,530,000**
221003 Staff Training	**300,000**	**0**	**0**	**300,000**	**420,000**	**0**	**420,000**
221007 Books, Periodicals & Newspapers	**15,000**	**0**	**0**	**15,000**	**9,000**	**0**	**9,000**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**32,400**	**0**	**32,400**
221009 Welfare and Entertainment	**79,602**	**0**	**0**	**79,602**	**213,960**	**0**	**213,960**
221011 Printing, Stationery, Photocopying and Binding	**171,000**	**0**	**0**	**171,000**	**350,500**	**0**	**350,500**
221012 Small Office Equipment	**22,000**	**0**	**0**	**22,000**	**8,000**	**0**	**8,000**
221016 IFMS Recurrent costs	**25,000**	**0**	**0**	**25,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**10,000**	**0**	**0**	**10,000**	**30,000**	**0**	**30,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**15,000**	**0**	**0**	**15,000**	**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)	**0**	**0**	**0**	**0**	**263,000**	**0**	**263,000**
223001 Property Expenses	**25,920,000**	**0**	**0**	**25,920,000**	**10,170,000**	**0**	**10,170,000**
223003 Rent – (Produced Assets) to private entities	**760,000**	**0**	**0**	**760,000**	**774,000**	**0**	**774,000**
223004 Guard and Security services	**21,000**	**0**	**0**	**21,000**	**20,000**	**0**	**20,000**
223005 Electricity	**20,275**	**0**	**0**	**20,275**	**30,000**	**0**	**30,000**
224004 Cleaning and Sanitation	**40,000**	**0**	**0**	**40,000**	**35,000**	**0**	**35,000**
224005 Uniforms, Beddings and Protective Gear	**100,000**	**0**	**0**	**100,000**	**60,000**	**0**	**60,000**
225001 Consultancy Services- Short term	**21,000**	**0**	**0**	**21,000**	**24,000**	**0**	**24,000**
227001 Travel inland	**128,000**	**0**	**0**	**128,000**	**573,600**	**0**	**573,600**
227004 Fuel, Lubricants and Oils	**314,500**	**0**	**0**	**314,500**	**462,380**	**0**	**462,380**
228002 Maintenance - Vehicles	**277,000**	**0**	**0**	**277,000**	**336,000**	**0**	**336,000**
228003 Maintenance – Machinery, Equipment & Furniture	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
228004 Maintenance – Other	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**2,400**	**0**	**2,400**
282102 Fines and Penalties/ Court wards	**34,286**	**0**	**0**	**34,286**	**30,000**	**0**	**30,000**

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Investment (Capital Purchases)	**10,550,398**	**0**	**0**	**10,550,398**	**21,648,558**	**0**	**21,648,558**
281504 Monitoring, Supervision & Appraisal of capital works	**1,550,398**	**0**	**0**	**1,550,398**	**200,713**	**0**	**200,713**
311101 Land	**8,750,000**	**0**	**0**	**8,750,000**	**19,647,845**	**0**	**19,647,845**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**700,000**	**0**	**700,000**
312202 Machinery and Equipment	**120,000**	**0**	**0**	**120,000**	**700,000**	**0**	**700,000**
312203 Furniture & Fixtures	**130,000**	**0**	**0**	**130,000**	**200,000**	**0**	**200,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Arrears	**0**	**0**	**0**	**0**	**13,100,558**	**0**	**13,100,558**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**13,100,558**	**0**	**13,100,558**
Grand Total Vote 156	**40,572,638**	**0**	**0**	**40,572,638**	**53,673,196**	**0**	**53,673,196**
Total Excluding Arrears	40,572,638	0	0	**40,572,638**	40,572,638	0	**40,572,638**

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

Programmme 49 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 024902 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**20,000**
Total Cost for SubProgramme 03	**0**	**20,000**	**0**	**20,000**	**0**	**20,000**	**20,000**
Total Excluding Arrears	0	20,000	0	**20,000**	0	20,000	**20,000**

SubProgramme 04 Planning and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	75,602	0	**75,602**	0	103,602	**103,602**
Total Cost of Output 04	***0***	***75,602***	***0***	***75,602***	***0***	***103,602***	***103,602***
Total Cost Of Outputs Provided	**0**	**75,602**	**0**	**75,602**	**0**	**103,602**	**103,602**
Total Cost for SubProgramme 04	**0**	**75,602**	**0**	**75,602**	**0**	**103,602**	**103,602**
Total Excluding Arrears	0	75,602	0	**75,602**	0	103,602	**103,602**

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 024903 Internal Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	35,000	**35,000**
Total Cost of Output 03	***0***	***30,000***	***0***	***30,000***	***0***	***35,000***	***35,000***
Total Cost Of Outputs Provided	**0**	**30,000**	**0**	**30,000**	**0**	**35,000**	**35,000**
Total Cost for SubProgramme 05	**0**	**30,000**	**0**	**30,000**	**0**	**35,000**	**35,000**
Total Excluding Arrears	0	30,000	0	**30,000**	0	35,000	**35,000**

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024901 Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	575,820	0	**575,820**
211104 Statutory salaries	0	0	0	**0**	552,960	0	**552,960**
221001 Advertising and Public Relations	0	0	0	**0**	11,000	0	**11,000**

221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	14,400	0	**14,400**
221009 Welfare and Entertainment	0	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	4,000	0	**4,000**
222001 Telecommunications	0	0	0	**0**	10,000	0	**10,000**
222002 Postage and Courier	0	0	0	**0**	4,000	0	**4,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	0	**0**	53,600	0	**53,600**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	32,380	0	**32,380**
228002 Maintenance - Vehicles	0	0	0	**0**	60,000	0	**60,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	2,400	0	**2,400**
Total Cost Of Output 024901	***0***	***0***	***0***	***0***	***1,532,560***	***0***	***1,532,560***
Output 024904 Policy, Planning and Monitoring Services							
221003 Staff Training	0	0	0	**0**	90,000	0	**90,000**
Total Cost Of Output 024904	***0***	***0***	***0***	***0***	***90,000***	***0***	***90,000***
Output 024907 Regulations and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	25,000	0	**25,000**
221002 Workshops and Seminars	0	0	0	**0**	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	75,000	0	**75,000**
Total Cost Of Output 024907	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Output 024908 Financial and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	901,780	0	**901,780**
213001 Medical expenses (To employees)	0	0	0	**0**	8,000	0	**8,000**
221001 Advertising and Public Relations	0	0	0	**0**	22,000	0	**22,000**
221002 Workshops and Seminars	0	0	0	**0**	75,000	0	**75,000**
221003 Staff Training	0	0	0	**0**	330,000	0	**330,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	9,000	0	**9,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	3,000	0	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	88,000	0	**88,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	165,500	0	**165,500**
221012 Small Office Equipment	0	0	0	**0**	8,000	0	**8,000**
221016 IFMS Recurrent costs	0	0	0	**0**	20,000	0	**20,000**
221017 Subscriptions	0	0	0	**0**	30,000	0	**30,000**
222001 Telecommunications	0	0	0	**0**	36,000	0	**36,000**
222002 Postage and Courier	0	0	0	**0**	2,000	0	**2,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	63,000	0	**63,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	774,000	0	**774,000**
223004 Guard and Security services	0	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	0	**0**	15,000	0	**15,000**
224004 Cleaning and Sanitation	0	0	0	**0**	20,000	0	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	60,000	0	**60,000**
225001 Consultancy Services- Short term	0	0	0	**0**	24,000	0	**24,000**
227001 Travel inland	0	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	80,000	0	**80,000**

228002 Maintenance - Vehicles	0	0	0	**0**	40,000	0	**40,000**
228004 Maintenance – Other	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 024908	***0***	***0***	***0***	***0***	***2,844,280***	***0***	***2,844,280***
Output 024909 Government Land Inventory							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	100,000	0	**100,000**
221002 Workshops and Seminars	0	0	0	**0**	1,300,000	0	**1,300,000**
221009 Welfare and Entertainment	0	0	0	**0**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	0	**0**	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 024909	***0***	***0***	***0***	***0***	***2,000,000***	***0***	***2,000,000***
Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	200,000	0	**200,000**
221002 Workshops and Seminars	0	0	0	**0**	50,000	0	**50,000**
221009 Welfare and Entertainment	0	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	50,000	0	**50,000**
223001 Property Expenses	0	0	0	**0**	1,070,000	0	**1,070,000**
227001 Travel inland	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**	200,000	0	**200,000**
Total Cost Of Output 024910	***0***	***0***	***0***	***0***	***1,900,000***	***0***	***1,900,000***
Output 024911 Government Acquisition of registrable interests in Land							
223001 Property Expenses	0	0	0	**0**	9,100,000	0	**9,100,000**
Total Cost Of Output 024911	***0***	***0***	***0***	***0***	***9,100,000***	***0***	***9,100,000***
Total Cost for Outputs Provided	0	0	0	**0**	17,666,840	0	**17,666,840**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 024971 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	200,713	0	**200,713**
311101 Land	0	0	0	**0**	19,647,845	0	**19,647,845**
Total Cost Of Output 024971	***0***	***0***	***0***	***0***	***19,848,558***	***0***	***19,848,558***
Output 024975 Purchase of Motor Vehicles and other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	700,000	0	**700,000**
Total Cost Of Output 024975	***0***	***0***	***0***	***0***	***700,000***	***0***	***700,000***
Output 024976 Purchase of ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
312213 ICT Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 024976	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 024977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	600,000	0	**600,000**

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312203 Furniture & Fixtures	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 024977	***0***	***0***	***0***	***0***	***800,000***	***0***	***800,000***
Total Cost for Capital Purchases	0	0	0	**0**	21,648,558	0	**21,648,558**
Total Cost for Project: 1633	0	0	0	**0**	39,315,398	0	**39,315,398**
Total Excluding Arrears	0	0	0	**0**	39,315,398	0	**39,315,398**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**125,602**	**0**	**0**	**125,602**	**39,474,000**	**0**	**39,474,000**
Total Excluding Arrears	125,602	0	0	**125,602**	39,474,000	0	**39,474,000**

Programmme 51 Government Land Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 025102 Financial and administrative services							
211101 General Staff Salaries	563,638	0	0	**563,638**	563,638	0	**563,638**
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	125,094	**125,094**
213001 Medical expenses (To employees)	0	10,800	0	**10,800**	0	10,800	**10,800**
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	60,146	**60,146**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	14,960	**14,960**
223005 Electricity	0	20,275	0	**20,275**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	15,000	**15,000**
282102 Fines and Penalties/ Court wards	0	34,286	0	**34,286**	0	30,000	**30,000**
Total Cost of Output 02	***613,638***	***301,601***	***0***	***915,239***	***613,638***	***305,000***	***918,638***
Output 025103 Government leases							
221001 Advertising and Public Relations	0	3,797	0	**3,797**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	0	**0**
222001 Telecommunications	0	3,000	0	**3,000**	0	0	**0**
Total Cost of Output 03	***0***	***12,797***	***0***	***12,797***	***0***	***0***	***0***
Output 025119 Human Resource Management Services							
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
Total Cost of Output 19	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***
Output 025120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	**25,000**	0	5,000	**5,000**
Total Cost of Output 20	***0***	***25,000***	***0***	***25,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**613,638**	**364,398**	**0**	**978,036**	**613,638**	**335,000**	**948,638**

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	1,631,521	**1,631,521**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***1,631,521***	***1,631,521***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**1,631,521**	**1,631,521**
Total Cost for SubProgramme 01	**613,638**	**364,398**	**0**	**978,036**	**613,638**	**1,966,521**	**2,580,159**
Total Excluding Arrears	613,638	364,398	0	**978,036**	613,638	335,000	**948,638**

SubProgramme 02 Government Land Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***30,000***	***0***	***30,000***	***0***	***30,000***	***30,000***
Output 025103 Government leases							
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	**38,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	6,000	**6,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	4,000	**4,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Output 025104 Government Land Inventory							
221009 Welfare and Entertainment	0	3,602	0	**3,602**	0	4,000	**4,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	36,000	**36,000**
Total Cost of Output 04	***0***	***83,602***	***0***	***83,602***	***0***	***80,000***	***80,000***
Total Cost Of Outputs Provided	**0**	**153,602**	**0**	**153,602**	**0**	**150,000**	**150,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	11,469,037	**11,469,037**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***11,469,037***	***11,469,037***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**11,469,037**	**11,469,037**
Total Cost for SubProgramme 02	**0**	**153,602**	**0**	**153,602**	**0**	**11,619,037**	**11,619,037**
Total Excluding Arrears	0	153,602	0	**153,602**	0	150,000	**150,000**

Development Budget Estimates

Project 0989 Support to Uganda Land Commission

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 025101 Regulations & Guidelines							
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	**75,000**	0	0	**0**
Total Cost Of Output 025101	***75,000***	***0***	***0***	***75,000***	***0***	***0***	***0***
Output 025102 Financial and administrative services							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	**50,000**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	45,500	0	0	**45,500**	0	0	**0**
221003 Staff Training	300,000	0	0	**300,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	5,000	0	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	20,000	0	0	**20,000**	0	0	**0**
221016 IFMS Recurrent costs	25,000	0	0	**25,000**	0	0	**0**
221017 Subscriptions	10,000	0	0	**10,000**	0	0	**0**
222002 Postage and Courier	1,000	0	0	**1,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	760,000	0	0	**760,000**	0	0	**0**
223004 Guard and Security services	21,000	0	0	**21,000**	0	0	**0**
224004 Cleaning and Sanitation	20,000	0	0	**20,000**	0	0	**0**
227001 Travel inland	4,000	0	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	11,500	0	0	**11,500**	0	0	**0**
228002 Maintenance - Vehicles	7,000	0	0	**7,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	**3,000**	0	0	**0**
Total Cost Of Output 025102	***1,288,000***	***0***	***0***	***1,288,000***	***0***	***0***	***0***
Output 025104 Government Land Inventory							
211103 Allowances (Inc. Casuals, Temporary)	257,000	0	0	**257,000**	0	0	**0**
221001 Advertising and Public Relations	5,000	0	0	**5,000**	0	0	**0**
221002 Workshops and Seminars	20,000	0	0	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	10,000	0	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	0	**5,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	**40,000**	0	0	**0**
221012 Small Office Equipment	16,000	0	0	**16,000**	0	0	**0**
222001 Telecommunications	10,000	0	0	**10,000**	0	0	**0**
222002 Postage and Courier	5,000	0	0	**5,000**	0	0	**0**
225001 Consultancy Services- Short term	21,000	0	0	**21,000**	0	0	**0**
227001 Travel inland	44,000	0	0	**44,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	53,000	0	0	**53,000**	0	0	**0**
228002 Maintenance - Vehicles	30,000	0	0	**30,000**	0	0	**0**
228004 Maintenance – Other	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 025104	***546,000***	***0***	***0***	***546,000***	***0***	***0***	***0***
Output 025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	**200,000**	0	0	**0**
221002 Workshops and Seminars	50,000	0	0	**50,000**	0	0	**0**

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221009 Welfare and Entertainment	40,000	0	0	**40,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	**50,000**	0	0	**0**
221012 Small Office Equipment	6,000	0	0	**6,000**	0	0	**0**
223001 Property Expenses	920,000	0	0	**920,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	**100,000**	0	0	**0**
227001 Travel inland	40,000	0	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	250,000	0	0	**250,000**	0	0	**0**
228002 Maintenance - Vehicles	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 025106	***1,856,000***	***0***	***0***	***1,856,000***	***0***	***0***	***0***
Output 025109 Government Acquisition of registrable interests in Land							
223001 Property Expenses	25,000,000	0	0	**25,000,000**	0	0	**0**
Total Cost Of Output 025109	***25,000,000***	***0***	***0***	***25,000,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	28,765,000	0	0	**28,765,000**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 025171 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of capital works	1,550,398	0	0	**1,550,398**	0	0	**0**
311101 Land	8,750,000	0	0	**8,750,000**	0	0	**0**
Total Cost Of Output 025171	***10,300,398***	***0***	***0***	***10,300,398***	***0***	***0***	***0***
Output 025176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	120,000	0	0	**120,000**	0	0	**0**
Total Cost Of Output 025176	***120,000***	***0***	***0***	***120,000***	***0***	***0***	***0***
Output 025178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	**130,000**	0	0	**0**
Total Cost Of Output 025178	***130,000***	***0***	***0***	***130,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	10,550,398	0	0	**10,550,398**	0	0	**0**
Total Cost for Project: 0989	39,315,398	0	0	**39,315,398**	0	0	**0**
Total Excluding Arrears	39,315,398	0	0	**39,315,398**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**40,447,036**	**0**	**0**	**40,447,036**	**14,199,196**	**0**	**14,199,196**
Total Excluding Arrears	40,447,036	0	0	**40,447,036**	1,098,638	0	**1,098,638**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 156	**40,572,638**	**0**	**0**	**40,572,638**	**53,673,196**	**0**	**53,673,196**
Total Excluding Arrears	40,572,638	0	0	**40,572,638**	40,572,638	0	**40,572,638**

Vote: 157 National Forestry Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Forestry Management							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	6,465,502	20,150,706	0	**26,616,208**	6,465,502	20,150,706	**26,616,208**
Total Recurrent Budget Estimates for Programme	**6,465,502**	**20,150,706**	**0**	**26,616,208**	**6,465,502**	**20,150,706**	**26,616,208**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0161 Support to National Forestry Authority	5,882,993	0	0	**5,882,993**	5,882,993	0	**5,882,993**
Total Development Budget Estimates for Programme	**5,882,993**	**0**	**0**	**5,882,993**	**5,882,993**	**0**	**5,882,993**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**32,499,201**	**0**	**0**	**32,499,201**	**32,499,201**	**0**	**32,499,201**
Total Excluding Arrears	32,499,201	0	0	**32,499,201**	32,499,201	0	**32,499,201**
Total Vote 157	**32,499,201**	**0**	**0**	**32,499,201**	**32,499,201**	**0**	**32,499,201**
Total Excluding Arrears	32,499,201	0	0	**32,499,201**	32,499,201	0	**32,499,201**

Vote: 157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**32,499,201**	**0**	**0**	**32,499,201**	**31,009,201**	**0**	**31,009,201**
211102 Contract Staff Salaries	**6,465,502**	**0**	**0**	**6,465,502**	**6,465,502**	**0**	**6,465,502**
211103 Allowances (Inc. Casuals, Temporary)	**894,400**	**0**	**0**	**894,400**	**1,983,950**	**0**	**1,983,950**
212101 Social Security Contributions	**600,000**	**0**	**0**	**600,000**	**646,550**	**0**	**646,550**
213001 Medical expenses (To employees)	**600,000**	**0**	**0**	**600,000**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**12,000**	**0**	**0**	**12,000**	**0**	**0**	**0**
213004 Gratuity Expenses	**538,972**	**0**	**0**	**538,972**	**535,735**	**0**	**535,735**
221001 Advertising and Public Relations	**100,000**	**0**	**0**	**100,000**	**226,520**	**0**	**226,520**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**839,820**	**0**	**839,820**
221003 Staff Training	**324,000**	**0**	**0**	**324,000**	**344,633**	**0**	**344,633**
221004 Recruitment Expenses	**20,500**	**0**	**0**	**20,500**	**44,900**	**0**	**44,900**
221007 Books, Periodicals & Newspapers	**10,400**	**0**	**0**	**10,400**	**11,250**	**0**	**11,250**
221008 Computer supplies and Information Technology (IT)	**30,600**	**0**	**0**	**30,600**	**118,500**	**0**	**118,500**
221009 Welfare and Entertainment	**108,600**	**0**	**0**	**108,600**	**184,000**	**0**	**184,000**
221011 Printing, Stationery, Photocopying and Binding	**228,000**	**0**	**0**	**228,000**	**157,389**	**0**	**157,389**
221014 Bank Charges and other Bank related costs	**4,800**	**0**	**0**	**4,800**	**600**	**0**	**600**
221017 Subscriptions	**224,200**	**0**	**0**	**224,200**	**172,590**	**0**	**172,590**
222001 Telecommunications	**96,000**	**0**	**0**	**96,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**399,000**	**0**	**0**	**399,000**	**562,800**	**0**	**562,800**
223004 Guard and Security services	**61,200**	**0**	**0**	**61,200**	**330,480**	**0**	**330,480**
223005 Electricity	**66,000**	**0**	**0**	**66,000**	**122,200**	**0**	**122,200**
223006 Water	**48,000**	**0**	**0**	**48,000**	**64,200**	**0**	**64,200**
223901 Rent – (Produced Assets) to other govt. units	**14,400**	**0**	**0**	**14,400**	**1,800**	**0**	**1,800**
224004 Cleaning and Sanitation	**82,000**	**0**	**0**	**82,000**	**192,036**	**0**	**192,036**
224005 Uniforms, Beddings and Protective Gear	**71,000**	**0**	**0**	**71,000**	**101,256**	**0**	**101,256**
224006 Agricultural Supplies	**13,899,593**	**0**	**0**	**13,899,593**	**9,228,745**	**0**	**9,228,745**
225001 Consultancy Services- Short term	**350,000**	**0**	**0**	**350,000**	**475,000**	**0**	**475,000**
225003 Taxes on (Professional) Services	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
226001 Insurances	**471,587**	**0**	**0**	**471,587**	**1,081,000**	**0**	**1,081,000**
227001 Travel inland	**1,950,120**	**0**	**0**	**1,950,120**	**2,374,010**	**0**	**2,374,010**
227002 Travel abroad	**148,000**	**0**	**0**	**148,000**	**368,305**	**0**	**368,305**
227004 Fuel, Lubricants and Oils	**2,328,528**	**0**	**0**	**2,328,528**	**2,059,960**	**0**	**2,059,960**
228001 Maintenance - Civil	**600,000**	**0**	**0**	**600,000**	**409,900**	**0**	**409,900**
228002 Maintenance - Vehicles	**1,101,600**	**0**	**0**	**1,101,600**	**746,200**	**0**	**746,200**
228003 Maintenance – Machinery, Equipment & Furniture	**10,200**	**0**	**0**	**10,200**	**79,600**	**0**	**79,600**
282101 Donations	**40,000**	**0**	**0**	**40,000**	**35,000**	**0**	**35,000**
282102 Fines and Penalties/ Court wards	**600,000**	**0**	**0**	**600,000**	**994,770**	**0**	**994,770**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**1,490,000**	**0**	**1,490,000**

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312201 Transport Equipment	**0**	**0**	**0**	**0**	**1,490,000**	**0**	**1,490,000**
Grand Total Vote 157	**32,499,201**	**0**	**0**	**32,499,201**	**32,499,201**	**0**	**32,499,201**
Total Excluding Arrears	32,499,201	0	0	**32,499,201**	32,499,201	0	**32,499,201**

Vote: 157 National Forestry Authority

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

Programmme 52 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095201 Mangement of Central Forest Reserves							
211103 Allowances (Inc. Casuals, Temporary)	0	894,400	0	**894,400**	0	1,471,800	**1,471,800**
221001 Advertising and Public Relations	0	100,000	0	**100,000**	0	223,320	**223,320**
221002 Workshops and Seminars	0	0	0	**0**	0	782,420	**782,420**
221003 Staff Training	0	146,000	0	**146,000**	0	294,033	**294,033**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	11,250	**11,250**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	28,000	0	**28,000**	0	134,100	**134,100**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	154,029	**154,029**
221014 Bank Charges and other Bank related costs	0	4,800	0	**4,800**	0	600	**600**
221017 Subscriptions	0	219,500	0	**219,500**	0	160,590	**160,590**
222001 Telecommunications	0	96,000	0	**96,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	73,000	0	**73,000**	0	242,800	**242,800**
223004 Guard and Security services	0	61,200	0	**61,200**	0	171,360	**171,360**
223005 Electricity	0	66,000	0	**66,000**	0	102,400	**102,400**
223006 Water	0	48,000	0	**48,000**	0	46,200	**46,200**
223901 Rent – (Produced Assets) to other govt. units	0	14,400	0	**14,400**	0	1,800	**1,800**
224004 Cleaning and Sanitation	0	0	0	**0**	0	170,436	**170,436**
224005 Uniforms, Beddings and Protective Gear	0	71,000	0	**71,000**	0	40,000	**40,000**
224006 Agricultural Supplies	0	750,000	0	**750,000**	0	376,200	**376,200**
225001 Consultancy Services- Short term	0	350,000	0	**350,000**	0	475,000	**475,000**
225003 Taxes on (Professional) Services	0	0	0	**0**	0	50,000	**50,000**
226001 Insurances	0	321,587	0	**321,587**	0	231,000	**231,000**
227001 Travel inland	0	1,150,600	0	**1,150,600**	0	2,146,410	**2,146,410**
227002 Travel abroad	0	148,000	0	**148,000**	0	368,305	**368,305**
227004 Fuel, Lubricants and Oils	0	2,328,528	0	**2,328,528**	0	2,059,960	**2,059,960**
228001 Maintenance - Civil	0	200,000	0	**200,000**	0	228,900	**228,900**
228002 Maintenance - Vehicles	0	1,101,600	0	**1,101,600**	0	746,200	**746,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	57,600	**57,600**
282101 Donations	0	40,000	0	**40,000**	0	35,000	**35,000**
282102 Fines and Penalties/ Court wards	0	600,000	0	**600,000**	0	994,770	**994,770**
Total Cost of Output 01	***0***	***8,882,615***	***0***	***8,882,615***	***0***	***11,780,983***	***11,780,983***
Output 095203 Plantation Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	129,650	**129,650**
221001 Advertising and Public Relations	0	0	0	**0**	0	3,200	**3,200**

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221002 Workshops and Seminars	0	0	0	**0**	0	29,900	**29,900**
221003 Staff Training	0	0	0	**0**	0	20,600	**20,600**
224006 Agricultural Supplies	0	1,446,600	0	**1,446,600**	0	2,248,100	**2,248,100**
227001 Travel inland	0	794,720	0	**794,720**	0	214,600	**214,600**
228001 Maintenance - Civil	0	400,000	0	**400,000**	0	169,000	**169,000**
Total Cost of Output 03	***0***	***2,641,320***	***0***	***2,641,320***	***0***	***2,815,050***	***2,815,050***
Output 095205 Supply of seeds and seedlings							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	382,500	**382,500**
222003 Information and communications technology (ICT)	0	200,000	0	**200,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	13,800	**13,800**
223006 Water	0	0	0	**0**	0	18,000	**18,000**
224006 Agricultural Supplies	0	5,820,000	0	**5,820,000**	0	2,214,452	**2,214,452**
228001 Maintenance - Civil	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 05	***0***	***6,020,000***	***0***	***6,020,000***	***0***	***2,640,752***	***2,640,752***
Output 095219 Human Resource Management Services							
211102 Contract Staff Salaries	6,465,502	0	0	**6,465,502**	6,465,502	0	**6,465,502**
212101 Social Security Contributions	0	600,000	0	**600,000**	0	646,550	**646,550**
213001 Medical expenses (To employees)	0	600,000	0	**600,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	**12,000**	0	0	**0**
213004 Gratuity Expenses	0	538,972	0	**538,972**	0	535,735	**535,735**
221002 Workshops and Seminars	0	0	0	**0**	0	27,500	**27,500**
221003 Staff Training	0	174,000	0	**174,000**	0	30,000	**30,000**
221004 Recruitment Expenses	0	20,500	0	**20,500**	0	44,900	**44,900**
221009 Welfare and Entertainment	0	80,600	0	**80,600**	0	49,900	**49,900**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,360	**3,360**
221017 Subscriptions	0	4,700	0	**4,700**	0	12,000	**12,000**
223004 Guard and Security services	0	0	0	**0**	0	159,120	**159,120**
224004 Cleaning and Sanitation	0	82,000	0	**82,000**	0	21,600	**21,600**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	61,256	**61,256**
226001 Insurances	0	150,000	0	**150,000**	0	850,000	**850,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 19	***6,465,502***	***2,262,772***	***0***	***8,728,274***	***6,465,502***	***2,451,921***	***8,917,423***
Output 095220 Records Management Services							
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	400	0	**400**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	30,600	0	**30,600**	0	114,000	**114,000**
221011 Printing, Stationery, Photocopying and Binding	0	168,000	0	**168,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	126,000	0	**126,000**	0	320,000	**320,000**
223005 Electricity	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	4,800	0	**4,800**	0	0	**0**

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,200	0	**10,200**	0	22,000	**22,000**
Total Cost of Output 20	***0***	***344,000***	***0***	***344,000***	***0***	***462,000***	***462,000***
Total Cost Of Outputs Provided	**6,465,502**	**20,150,706**	**0**	**26,616,208**	**6,465,502**	**20,150,706**	**26,616,208**
Total Cost for SubProgramme 01	**6,465,502**	**20,150,706**	**0**	**26,616,208**	**6,465,502**	**20,150,706**	**26,616,208**
Total Excluding Arrears	6,465,502	20,150,706	0	**26,616,208**	6,465,502	20,150,706	**26,616,208**

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095201 Mangement of Central Forest Reserves							
224006 Agricultural Supplies	1,000,000	0	0	**1,000,000**	697,000	0	**697,000**
227001 Travel inland	0	0	0	**0**	3,000	0	**3,000**
Total Cost Of Output 095201	***1,000,000***	***0***	***0***	***1,000,000***	***700,000***	***0***	***700,000***
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	600,000	0	0	**600,000**	1,000,000	0	**1,000,000**
Total Cost Of Output 095202	***600,000***	***0***	***0***	***600,000***	***1,000,000***	***0***	***1,000,000***
Output 095203 Plantation Management							
224006 Agricultural Supplies	900,800	0	0	**900,800**	0	0	**0**
Total Cost Of Output 095203	***900,800***	***0***	***0***	***900,800***	***0***	***0***	***0***
Output 095205 Supply of seeds and seedlings							
224006 Agricultural Supplies	3,382,193	0	0	**3,382,193**	2,692,993	0	**2,692,993**
Total Cost Of Output 095205	***3,382,193***	***0***	***0***	***3,382,193***	***2,692,993***	***0***	***2,692,993***
Total Cost for Outputs Provided	5,882,993	0	0	**5,882,993**	4,392,993	0	**4,392,993**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	1,490,000	0	**1,490,000**
Total Cost Of Output 095275	***0***	***0***	***0***	***0***	***1,490,000***	***0***	***1,490,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,490,000	0	**1,490,000**
Total Cost for Project: 0161	5,882,993	0	0	**5,882,993**	5,882,993	0	**5,882,993**
Total Excluding Arrears	5,882,993	0	0	**5,882,993**	5,882,993	0	**5,882,993**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**32,499,201**	**0**	**0**	**32,499,201**	**32,499,201**	**0**	**32,499,201**
Total Excluding Arrears	32,499,201	0	0	**32,499,201**	32,499,201	0	**32,499,201**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 157	**32,499,201**	**0**	**0**	**32,499,201**	**32,499,201**	**0**	**32,499,201**
Total Excluding Arrears	32,499,201	0	0	**32,499,201**	32,499,201	0	**32,499,201**

Vote: 159 External Security Organisation

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Strengthening External Security							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	11,764,320	36,396,604	0	**48,160,924**	14,440,255	31,361,565	**45,801,820**
Total Recurrent Budget Estimates for Programme	**11,764,320**	**36,396,604**	**0**	**48,160,924**	**14,440,255**	**31,361,565**	**45,801,820**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0983 Strengthening ESO	3,639,296	0	0	**3,639,296**	0	0	**0**
1631 Retooling of External Security Organization	0	0	0	**0**	3,639,296	0	**3,639,296**
Total Development Budget Estimates for Programme	**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 Programme 51	**51,800,220**	**0**	**0**	**51,800,220**	**49,441,116**	**0**	**49,441,116**
Total Excluding Arrears	39,231,656	0	0	**39,231,656**	41,952,808	0	**41,952,808**
Total Vote 159	**51,800,220**	**0**	**0**	**51,800,220**	**49,441,116**	**0**	**49,441,116**
Total Excluding Arrears	39,231,656	0	0	**39,231,656**	41,952,808	0	**41,952,808**

Vote: 159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**35,592,360**	**0**	**0**	**35,592,360**	**38,313,512**	**0**	**38,313,512**
211101 General Staff Salaries	**11,764,320**	**0**	**0**	**11,764,320**	**14,440,255**	**0**	**14,440,255**
211103 Allowances (Inc. Casuals, Temporary)	**2,242,402**	**0**	**0**	**2,242,402**	**2,242,402**	**0**	**2,242,402**
212102 Pension for General Civil Service	**266,821**	**0**	**0**	**266,821**	**312,037**	**0**	**312,037**
213001 Medical expenses (To employees)	**212,230**	**0**	**0**	**212,230**	**212,230**	**0**	**212,230**
213004 Gratuity Expenses	**524,518**	**0**	**0**	**524,518**	**524,518**	**0**	**524,518**
221003 Staff Training	**196,973**	**0**	**0**	**196,973**	**196,973**	**0**	**196,973**
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**	**43,498**	**0**	**43,498**
221009 Welfare and Entertainment	**117,070**	**0**	**0**	**117,070**	**117,070**	**0**	**117,070**
221011 Printing, Stationery, Photocopying and Binding	**95,067**	**0**	**0**	**95,067**	**95,067**	**0**	**95,067**
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**	**320,030**	**0**	**320,030**
223001 Property Expenses	**19,690**	**0**	**0**	**19,690**	**19,690**	**0**	**19,690**
223003 Rent – (Produced Assets) to private entities	**1,257,431**	**0**	**0**	**1,257,431**	**1,257,431**	**0**	**1,257,431**
223005 Electricity	**169,999**	**0**	**0**	**169,999**	**169,999**	**0**	**169,999**
223006 Water	**80,001**	**0**	**0**	**80,001**	**80,001**	**0**	**80,001**
224003 Classified Expenditure	**16,934,539**	**0**	**0**	**16,934,539**	**16,934,539**	**0**	**16,934,539**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
227002 Travel abroad	**559,976**	**0**	**0**	**559,976**	**559,976**	**0**	**559,976**
227004 Fuel, Lubricants and Oils	**128,605**	**0**	**0**	**128,605**	**128,605**	**0**	**128,605**
228002 Maintenance - Vehicles	**245,408**	**0**	**0**	**245,408**	**245,408**	**0**	**245,408**
Investment (Capital Purchases)	**3,639,296**	**0**	**0**	**3,639,296**	**3,639,296**	**0**	**3,639,296**
312202 Machinery and Equipment	**139,296**	**0**	**0**	**139,296**	**103,000**	**0**	**103,000**
312207 Classified Assets	**3,500,000**	**0**	**0**	**3,500,000**	**3,500,000**	**0**	**3,500,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**36,296**	**0**	**36,296**
Arrears	**12,568,564**	**0**	**0**	**12,568,564**	**7,488,308**	**0**	**7,488,308**
321605 Domestic arrears (Budgeting)	**5,223,916**	**0**	**0**	**5,223,916**	**6,694,964**	**0**	**6,694,964**
321608 General Public Service Pension arrears (Budgeting)	**7,344,647**	**0**	**0**	**7,344,647**	**793,344**	**0**	**793,344**
Grand Total Vote 159	**51,800,220**	**0**	**0**	**51,800,220**	**49,441,116**	**0**	**49,441,116**
Total Excluding Arrears	39,231,656	0	0	**39,231,656**	41,952,808	0	**41,952,808**

Vote: 159 External Security Organisation

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

Programmme 51 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	2,316,080	0	0	**2,316,080**	4,992,015	0	**4,992,015**
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	**2,044,404**	0	2,044,404	**2,044,404**
213001 Medical expenses (To employees)	0	92,786	0	**92,786**	0	92,786	**92,786**
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	23,459	0	**23,459**	0	23,459	**23,459**
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	1,020,117	0	**1,020,117**	0	1,020,117	**1,020,117**
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	15,989,428	0	**15,989,428**	0	15,989,428	**15,989,428**
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	4,046	**4,046**
228002 Maintenance - Vehicles	0	10,303	0	**10,303**	0	10,303	**10,303**
Total Cost of Output 01	***2,316,080***	***19,526,523***	***0***	***21,842,603***	***4,992,015***	***19,526,523***	***24,518,538***
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**
223006 Water	0	9,816	0	**9,816**	0	9,816	**9,816**

Vote: 159 External Security Organisation

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 Output 02	***1,389,648***	***650,795***	***0***	***2,040,443***	***1,389,648***	***650,795***	***2,040,443***
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	162,035	**162,035**
212102 Pension for General Civil Service	0	266,821	0	**266,821**	0	312,037	**312,037**
213001 Medical expenses (To employees)	0	80,321	0	**80,321**	0	80,321	**80,321**
213004 Gratuity Expenses	0	524,518	0	**524,518**	0	524,518	**524,518**
221003 Staff Training	0	119,401	0	**119,401**	0	119,401	**119,401**
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	20,532	**20,532**
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	169,631	**169,631**
223001 Property Expenses	0	9,904	0	**9,904**	0	9,904	**9,904**
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	114,830	**114,830**
223006 Water	0	51,569	0	**51,569**	0	51,569	**51,569**
224003 Classified Expenditure	0	627,216	0	**627,216**	0	627,216	**627,216**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	459,342	0	**459,342**	0	459,342	**459,342**
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 Output 03	***8,058,592***	***3,650,722***	***0***	***11,709,314***	***8,058,592***	***3,695,939***	***11,754,531***
Total Cost Of Outputs Provided	**11,764,320**	**23,828,041**	**0**	**35,592,360**	**14,440,255**	**23,873,257**	**38,313,512**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 115199 Arrears							
321605 Domestic arrears (Budgeting)	0	5,223,916	0	**5,223,916**	0	6,694,964	**6,694,964**
321608 General Public Service Pension arrears (Budgeting)	0	7,344,647	0	**7,344,647**	0	793,344	**793,344**
Total Cost of Output 99	***0***	***12,568,564***	***0***	***12,568,564***	***0***	***7,488,308***	***7,488,308***
Total Cost Of Arrears	**0**	**12,568,564**	**0**	**12,568,564**	**0**	**7,488,308**	**7,488,308**
Total Cost for SubProgramme 01	**11,764,320**	**36,396,604**	**0**	**48,160,924**	**14,440,255**	**31,361,565**	**45,801,820**
Total Excluding Arrears	11,764,320	23,828,041	0	**35,592,360**	14,440,255	23,873,257	**38,313,512**
Development Budget Estimates							

Vote: 159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Output 115175	***1,500,000***	***0***	***0***	***1,500,000***	***0***	***0***	***0***
Output 115176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	36,000	0	0	**36,000**	0	0	**0**
Total Cost Of Output 115176	***36,000***	***0***	***0***	***36,000***	***0***	***0***	***0***
Output 115177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	103,296	0	0	**103,296**	0	0	**0**
312207 Classified Assets	2,000,000	0	0	**2,000,000**	0	0	**0**
Total Cost Of Output 115177	***2,103,296***	***0***	***0***	***2,103,296***	***0***	***0***	***0***
Total Cost for Capital Purchases	3,639,296	0	0	**3,639,296**	0	0	**0**
Total Cost for Project: 0983	3,639,296	0	0	**3,639,296**	0	0	**0**
Total Excluding Arrears	3,639,296	0	0	**3,639,296**	0	0	**0**

Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 115175 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 115175	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output 115176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	36,296	0	**36,296**
Total Cost Of Output 115176	***0***	***0***	***0***	***0***	***36,296***	***0***	***36,296***
Output 115177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	103,000	0	**103,000**
312207 Classified Assets	0	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost Of Output 115177	***0***	***0***	***0***	***0***	***2,103,000***	***0***	***2,103,000***
Total Cost for Capital Purchases	0	0	0	**0**	3,639,296	0	**3,639,296**
Total Cost for Project: 1631	0	0	0	**0**	3,639,296	0	**3,639,296**
Total Excluding Arrears	0	0	0	**0**	3,639,296	0	**3,639,296**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 51	**51,800,220**	**0**	**0**	**51,800,220**	**49,441,116**	**0**	**49,441,116**
Total Excluding Arrears	39,231,656	0	0	**39,231,656**	41,952,808	0	**41,952,808**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 159	**51,800,220**	**0**	**0**	**51,800,220**	**49,441,116**	**0**	**49,441,116**
Total Excluding Arrears	39,231,656	0	0	**39,231,656**	41,952,808	0	**41,952,808**

Vote: 160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 Coffee Development							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Development Services	0	72,239,309	0	**72,239,309**	0	70,100,135	**70,100,135**
02 Quality and Regulatory Services	0	4,783,756	0	**4,783,756**	0	4,286,511	**4,286,511**
03 Corporate Services	6,864,730	10,848,542	0	**17,713,272**	7,671,548	17,777,325	**25,448,873**
04 Strategy and Business Development	0	1,482,740	0	**1,482,740**	0	1,176,338	**1,176,338**
Total Recurrent Budget Estimates for Programme	**6,864,730**	**89,354,347**	**0**	**96,219,078**	**7,671,548**	**93,340,309**	**101,011,857**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1504 Institutional Support to UCDA	482,595	0	0	**482,595**	0	0	**0**
1683 Retooling of Uganda Coffee Development Authority	0	0	0	**0**	3,063,055	0	**3,063,055**
Total Development Budget Estimates for Programme	**482,595**	**0**	**0**	**482,595**	**3,063,055**	**0**	**3,063,055**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 53	**96,701,673**	**0**	**0**	**96,701,673**	**104,074,912**	**0**	**104,074,912**
Total Excluding Arrears	96,701,673	0	0	**96,701,673**	96,701,673	0	**96,701,673**
Total Vote 160	**96,701,673**	**0**	**0**	**96,701,673**	**104,074,912**	**0**	**104,074,912**
Total Excluding Arrears	96,701,673	0	0	**96,701,673**	96,701,673	0	**96,701,673**

Vote: 160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**94,782,972**	**0**	**0**	**94,782,972**	**91,842,247**	**0**	**91,842,247**
211102 Contract Staff Salaries	**6,864,730**	**0**	**0**	**6,864,730**	**7,671,548**	**0**	**7,671,548**
211103 Allowances (Inc. Casuals, Temporary)	**3,510,154**	**0**	**0**	**3,510,154**	**2,491,014**	**0**	**2,491,014**
212101 Social Security Contributions	**988,384**	**0**	**0**	**988,384**	**1,934,546**	**0**	**1,934,546**
213001 Medical expenses (To employees)	**674,530**	**0**	**0**	**674,530**	**507,600**	**0**	**507,600**
213002 Incapacity, death benefits and funeral expenses	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
213004 Gratuity Expenses	**2,170,456**	**0**	**0**	**2,170,456**	**3,747,844**	**0**	**3,747,844**
221001 Advertising and Public Relations	**790,270**	**0**	**0**	**790,270**	**1,090,824**	**0**	**1,090,824**
221002 Workshops and Seminars	**1,388,590**	**0**	**0**	**1,388,590**	**1,923,333**	**0**	**1,923,333**
221003 Staff Training	**350,000**	**0**	**0**	**350,000**	**450,000**	**0**	**450,000**
221005 Hire of Venue (chairs, projector, etc)	**23,000**	**0**	**0**	**23,000**	**21,000**	**0**	**21,000**
221007 Books, Periodicals & Newspapers	**64,892**	**0**	**0**	**64,892**	**86,541**	**0**	**86,541**
221009 Welfare and Entertainment	**97,750**	**0**	**0**	**97,750**	**92,670**	**0**	**92,670**
221011 Printing, Stationery, Photocopying and Binding	**902,864**	**0**	**0**	**902,864**	**527,795**	**0**	**527,795**
221017 Subscriptions	**13,300**	**0**	**0**	**13,300**	**47,755**	**0**	**47,755**
222001 Telecommunications	**175,991**	**0**	**0**	**175,991**	**156,191**	**0**	**156,191**
222002 Postage and Courier	**15,508**	**0**	**0**	**15,508**	**24,400**	**0**	**24,400**
222003 Information and communications technology (ICT)	**420,178**	**0**	**0**	**420,178**	**601,176**	**0**	**601,176**
223002 Rates	**31,983**	**0**	**0**	**31,983**	**90,843**	**0**	**90,843**
223003 Rent – (Produced Assets) to private entities	**132,000**	**0**	**0**	**132,000**	**552,000**	**0**	**552,000**
223004 Guard and Security services	**108,000**	**0**	**0**	**108,000**	**123,900**	**0**	**123,900**
223005 Electricity	**91,380**	**0**	**0**	**91,380**	**126,600**	**0**	**126,600**
223006 Water	**41,556**	**0**	**0**	**41,556**	**28,320**	**0**	**28,320**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**72,000**	**0**	**0**	**72,000**	**0**	**0**	**0**
223901 Rent – (Produced Assets) to other govt. units	**55,268**	**0**	**0**	**55,268**	**264,930**	**0**	**264,930**
224001 Medical Supplies	**6,055,382**	**0**	**0**	**6,055,382**	**0**	**0**	**0**
224004 Cleaning and Sanitation	**60,000**	**0**	**0**	**60,000**	**116,260**	**0**	**116,260**
224005 Uniforms, Beddings and Protective Gear	**12,750**	**0**	**0**	**12,750**	**12,750**	**0**	**12,750**
224006 Agricultural Supplies	**61,891,147**	**0**	**0**	**61,891,147**	**48,187,985**	**0**	**48,187,985**
225001 Consultancy Services- Short term	**1,030,314**	**0**	**0**	**1,030,314**	**7,383,926**	**0**	**7,383,926**
225002 Consultancy Services- Long-term	**188,000**	**0**	**0**	**188,000**	**408,320**	**0**	**408,320**
225003 Taxes on (Professional) Services	**228,000**	**0**	**0**	**228,000**	**198,000**	**0**	**198,000**
226001 Insurances	**245,757**	**0**	**0**	**245,757**	**512,835**	**0**	**512,835**
227001 Travel inland	**4,309,523**	**0**	**0**	**4,309,523**	**9,227,029**	**0**	**9,227,029**
227002 Travel abroad	**1,309,475**	**0**	**0**	**1,309,475**	**1,230,278**	**0**	**1,230,278**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**19,317**	**0**	**19,317**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**133,264**	**0**	**133,264**
228001 Maintenance - Civil	**207,600**	**0**	**0**	**207,600**	**1,198,972**	**0**	**1,198,972**
228002 Maintenance - Vehicles	**114,930**	**0**	**0**	**114,930**	**167,410**	**0**	**167,410**

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228003 Maintenance – Machinery, Equipment & Furniture	**42,310**	**0**	**0**	**42,310**	**280,070**	**0**	**280,070**
282101 Donations	**20,000**	**0**	**0**	**20,000**	**50,000**	**0**	**50,000**
282102 Fines and Penalties/ Court wards	**50,000**	**0**	**0**	**50,000**	**120,000**	**0**	**120,000**
Grants, Transfers and Subsides (Outputs Funded)	**1,436,106**	**0**	**0**	**1,436,106**	**1,796,371**	**0**	**1,796,371**
262101 Contributions to International Organisations (Current)	**1,436,106**	**0**	**0**	**1,436,106**	**1,796,371**	**0**	**1,796,371**
Investment (Capital Purchases)	**482,595**	**0**	**0**	**482,595**	**3,063,055**	**0**	**3,063,055**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**2,148,795**	**0**	**2,148,795**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**377,760**	**0**	**377,760**
312203 Furniture & Fixtures	**256,095**	**0**	**0**	**256,095**	**0**	**0**	**0**
312213 ICT Equipment	**226,500**	**0**	**0**	**226,500**	**236,500**	**0**	**236,500**
Arrears	**0**	**0**	**0**	**0**	**7,373,239**	**0**	**7,373,239**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**7,373,239**	**0**	**7,373,239**
Grand Total Vote 160	**96,701,673**	**0**	**0**	**96,701,673**	**104,074,912**	**0**	**104,074,912**
Total Excluding Arrears	96,701,673	0	0	**96,701,673**	96,701,673	0	**96,701,673**

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

Programme 53 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015301 Production, Research & Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	28,800	0	**28,800**	0	0	**0**
221001 Advertising and Public Relations	0	252,140	0	**252,140**	0	0	**0**
221002 Workshops and Seminars	0	818,600	0	**818,600**	0	1,253,000	**1,253,000**
221003 Staff Training	0	0	0	**0**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	666,500	0	**666,500**	0	95,000	**95,000**
223003 Rent – (Produced Assets) to private entities	0	132,000	0	**132,000**	0	552,000	**552,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	72,000	0	**72,000**	0	0	**0**
224001 Medical Supplies	0	5,223,511	0	**5,223,511**	0	0	**0**
224006 Agricultural Supplies	0	57,036,149	0	**57,036,149**	0	45,100,248	**45,100,248**
225001 Consultancy Services- Short term	0	0	0	**0**	0	6,100,000	**6,100,000**
225002 Consultancy Services- Long-term	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	2,592,932	0	**2,592,932**	0	7,976,022	**7,976,022**
227002 Travel abroad	0	184,000	0	**184,000**	0	137,500	**137,500**
Total Cost of Output 01	***0***	***67,036,631***	***0***	***67,036,631***	***0***	***61,313,770***	***61,313,770***
Output 015306 Coffee Development in Northern Uganda							
221002 Workshops and Seminars	0	276,000	0	**276,000**	0	150,000	**150,000**
224006 Agricultural Supplies	0	4,854,998	0	**4,854,998**	0	1,216,610	**1,216,610**
225001 Consultancy Services- Short term	0	49,678	0	**49,678**	0	0	**0**
227001 Travel inland	0	22,002	0	**22,002**	0	46,515	**46,515**
Total Cost of Output 06	***0***	***5,202,678***	***0***	***5,202,678***	***0***	***1,413,125***	***1,413,125***
Total Cost Of Outputs Provided	**0**	**72,239,309**	**0**	**72,239,309**	**0**	**62,726,895**	**62,726,895**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	7,373,239	**7,373,239**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***7,373,239***	***7,373,239***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**7,373,239**	**7,373,239**
Total Cost for SubProgramme 01	**0**	**72,239,309**	**0**	**72,239,309**	**0**	**70,100,135**	**70,100,135**
Total Excluding Arrears	0	72,239,309	0	**72,239,309**	0	62,726,895	**62,726,895**

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015302 Quality Assurance							
211103 Allowances (Inc. Casuals, Temporary)	0	1,088,355	0	**1,088,355**	0	1,498	**1,498**

212101 Social Security Contributions	0	133,843	0	**133,843**	0	0	**0**
213001 Medical expenses (To employees)	0	113,400	0	**113,400**	0	0	**0**
213004 Gratuity Expenses	0	314,598	0	**314,598**	0	0	**0**
221002 Workshops and Seminars	0	40,816	0	**40,816**	0	106,886	**106,886**
221011 Printing, Stationery, Photocopying and Binding	0	64,500	0	**64,500**	0	101,100	**101,100**
221017 Subscriptions	0	0	0	**0**	0	20,697	**20,697**
222002 Postage and Courier	0	6,400	0	**6,400**	0	6,400	**6,400**
224001 Medical Supplies	0	163,026	0	**163,026**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	154,603	**154,603**
225001 Consultancy Services- Short term	0	141,930	0	**141,930**	0	260,476	**260,476**
226001 Insurances	0	20,052	0	**20,052**	0	0	**0**
227001 Travel inland	0	442,171	0	**442,171**	0	357,469	**357,469**
227002 Travel abroad	0	0	0	**0**	0	11,008	**11,008**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,664	**15,664**
Total Cost of Output 02	***0***	***2,529,093***	***0***	***2,529,093***	***0***	***1,035,802***	***1,035,802***
Output 015303 Value Addition and Generic Promotion							
221001 Advertising and Public Relations	0	315,730	0	**315,730**	0	273,824	**273,824**
221002 Workshops and Seminars	0	230,674	0	**230,674**	0	309,505	**309,505**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
221017 Subscriptions	0	0	0	**0**	0	9,866	**9,866**
223901 Rent – (Produced Assets) to other govt. units	0	55,268	0	**55,268**	0	264,930	**264,930**
224001 Medical Supplies	0	572,210	0	**572,210**	0	0	**0**
224006 Agricultural Supplies	0	0	0	**0**	0	1,716,524	**1,716,524**
225001 Consultancy Services- Short term	0	238,207	0	**238,207**	0	54,100	**54,100**
227001 Travel inland	0	189,750	0	**189,750**	0	12,960	**12,960**
227002 Travel abroad	0	642,825	0	**642,825**	0	589,683	**589,683**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	19,317	**19,317**
Total Cost of Output 03	***0***	***2,254,663***	***0***	***2,254,663***	***0***	***3,250,710***	***3,250,710***
Total Cost Of Outputs Provided	**0**	**4,783,756**	**0**	**4,783,756**	**0**	**4,286,511**	**4,286,511**
Total Cost for SubProgramme 02	**0**	**4,783,756**	**0**	**4,783,756**	**0**	**4,286,511**	**4,286,511**
Total Excluding Arrears	0	4,783,756	0	**4,783,756**	0	4,286,511	**4,286,511**

SubProgramme 03 Corporate Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015307 Establishment Costs							
211102 Contract Staff Salaries	6,864,730	0	0	**6,864,730**	7,671,548	0	**7,671,548**
211103 Allowances (Inc. Casuals, Temporary)	0	2,371,159	0	**2,371,159**	0	2,489,516	**2,489,516**
212101 Social Security Contributions	0	854,541	0	**854,541**	0	1,934,546	**1,934,546**
213001 Medical expenses (To employees)	0	561,130	0	**561,130**	0	507,600	**507,600**
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	**35,000**	0	35,000	**35,000**

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213004 Gratuity Expenses	0	1,855,858	0	**1,855,858**	0	3,747,844	**3,747,844**
221001 Advertising and Public Relations	0	222,400	0	**222,400**	0	817,000	**817,000**
221002 Workshops and Seminars	0	17,500	0	**17,500**	0	103,942	**103,942**
221003 Staff Training	0	350,000	0	**350,000**	0	350,000	**350,000**
221005 Hire of Venue (chairs, projector, etc)	0	23,000	0	**23,000**	0	21,000	**21,000**
221007 Books, Periodicals & Newspapers	0	8,892	0	**8,892**	0	11,784	**11,784**
221009 Welfare and Entertainment	0	97,750	0	**97,750**	0	92,670	**92,670**
221011 Printing, Stationery, Photocopying and Binding	0	149,864	0	**149,864**	0	308,600	**308,600**
221017 Subscriptions	0	13,300	0	**13,300**	0	12,550	**12,550**
222001 Telecommunications	0	163,991	0	**163,991**	0	156,191	**156,191**
222002 Postage and Courier	0	9,108	0	**9,108**	0	18,000	**18,000**
222003 Information and communications technology (ICT)	0	405,611	0	**405,611**	0	575,482	**575,482**
223002 Rates	0	31,983	0	**31,983**	0	90,843	**90,843**
223004 Guard and Security services	0	108,000	0	**108,000**	0	123,900	**123,900**
223005 Electricity	0	91,380	0	**91,380**	0	126,600	**126,600**
223006 Water	0	41,556	0	**41,556**	0	28,320	**28,320**
224001 Medical Supplies	0	96,635	0	**96,635**	0	0	**0**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	116,260	**116,260**
224005 Uniforms, Beddings and Protective Gear	0	12,750	0	**12,750**	0	12,750	**12,750**
225001 Consultancy Services- Short term	0	147,000	0	**147,000**	0	583,000	**583,000**
225002 Consultancy Services- Long-term	0	158,000	0	**158,000**	0	408,320	**408,320**
225003 Taxes on (Professional) Services	0	228,000	0	**228,000**	0	198,000	**198,000**
226001 Insurances	0	225,705	0	**225,705**	0	512,835	**512,835**
227001 Travel inland	0	431,835	0	**431,835**	0	297,763	**297,763**
227002 Travel abroad	0	205,650	0	**205,650**	0	366,587	**366,587**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	117,600	**117,600**
228001 Maintenance - Civil	0	207,600	0	**207,600**	0	1,198,972	**1,198,972**
228002 Maintenance - Vehicles	0	114,930	0	**114,930**	0	167,410	**167,410**
228003 Maintenance – Machinery, Equipment & Furniture	0	42,310	0	**42,310**	0	280,070	**280,070**
282101 Donations	0	20,000	0	**20,000**	0	50,000	**50,000**
282102 Fines and Penalties/ Court wards	0	50,000	0	**50,000**	0	120,000	**120,000**
Total Cost of Output 07	***6,864,730***	***9,412,436***	***0***	***16,277,167***	***7,671,548***	***15,980,955***	***23,652,503***
Total Cost Of Outputs Provided	**6,864,730**	**9,412,436**	**0**	**16,277,167**	**7,671,548**	**15,980,955**	**23,652,503**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015351 Contributions to International Organizations							
262101 Contributions to International Organisations (Current)	0	1,436,106	0	**1,436,106**	0	1,796,371	**1,796,371**

o/w Contribution to ICO	*0*	*0*	*0*	**0**	*0*	*395,783*	**395,783**
o/w Contributions to ACRN	*0*	*0*	*0*	**0**	*0*	*6,710*	**6,710**
o/w Contribution to IACO	*0*	*0*	*0*	**0**	*0*	*1,393,878*	**1,393,878**
o/w Contributions to International Organizations (ICO)	*0*	*234,600*	*0*	**234,600**	*0*	*0*	**0**
o/w Contribution to Administration budget of IACO	*0*	*1,194,796*	*0*	**1,194,796**	*0*	*0*	**0**
o/w Contribution to ACRN	*0*	*6,710*	*0*	**6,710**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,436,106***	***0***	***1,436,106***	***0***	***1,796,371***	***1,796,371***
Total Cost Of Outputs Funded	**0**	**1,436,106**	**0**	**1,436,106**	**0**	**1,796,371**	**1,796,371**
Total Cost for SubProgramme 03	**6,864,730**	**10,848,542**	**0**	**17,713,272**	**7,671,548**	**17,777,325**	**25,448,873**
Total Excluding Arrears	6,864,730	10,848,542	0	**17,713,272**	7,671,548	17,777,325	**25,448,873**

SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 015305 Information Dissemination for Marketing and Production							
211103 Allowances (Inc. Casuals, Temporary)	0	21,840	0	**21,840**	0	0	**0**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	56,000	0	**56,000**	0	74,757	**74,757**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	23,095	**23,095**
221017 Subscriptions	0	0	0	**0**	0	4,642	**4,642**
222001 Telecommunications	0	12,000	0	**12,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	14,567	0	**14,567**	0	25,694	**25,694**
225001 Consultancy Services- Short term	0	453,500	0	**453,500**	0	386,350	**386,350**
227001 Travel inland	0	630,833	0	**630,833**	0	536,300	**536,300**
227002 Travel abroad	0	277,000	0	**277,000**	0	125,500	**125,500**
Total Cost of Output 05	***0***	***1,482,740***	***0***	***1,482,740***	***0***	***1,176,338***	***1,176,338***
Total Cost Of Outputs Provided	**0**	**1,482,740**	**0**	**1,482,740**	**0**	**1,176,338**	**1,176,338**
Total Cost for SubProgramme 04	**0**	**1,482,740**	**0**	**1,482,740**	**0**	**1,176,338**	**1,176,338**
Total Excluding Arrears	0	1,482,740	0	**1,482,740**	0	1,176,338	**1,176,338**

Development Budget Estimates

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	226,500	0	0	**226,500**	0	0	**0**
Total Cost Of Output 015376	***226,500***	***0***	***0***	***226,500***	***0***	***0***	***0***
Output 015378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	256,095	0	0	**256,095**	0	0	**0**
Total Cost Of Output 015378	***256,095***	***0***	***0***	***256,095***	***0***	***0***	***0***
Total Cost for Capital Purchases	482,595	0	0	**482,595**	0	0	**0**
Total Cost for Project: 1504	482,595	0	0	**482,595**	0	0	**0**
Total Excluding Arrears	482,595	0	0	**482,595**	0	0	**0**

Vote: 160 Uganda Coffee Development Authority

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 015372 Government Buildings and Administrative Infrastruture							
312101 Non-Residential Buildings	0	0	0	**0**	300,000	0	**300,000**
Total Cost Of Output 015372	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 015375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	2,148,795	0	**2,148,795**
Total Cost Of Output 015375	***0***	***0***	***0***	***0***	***2,148,795***	***0***	***2,148,795***
Output 015376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	236,500	0	**236,500**
Total Cost Of Output 015376	***0***	***0***	***0***	***0***	***236,500***	***0***	***236,500***
Output 015377 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	377,760	0	**377,760**
Total Cost Of Output 015377	***0***	***0***	***0***	***0***	***377,760***	***0***	***377,760***
Total Cost for Capital Purchases	0	0	0	**0**	3,063,055	0	**3,063,055**
Total Cost for Project: 1683	0	0	0	**0**	3,063,055	0	**3,063,055**
Total Excluding Arrears	0	0	0	**0**	3,063,055	0	**3,063,055**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 53	**96,701,673**	**0**	**0**	**96,701,673**	**104,074,912**	**0**	**104,074,912**
Total Excluding Arrears	96,701,673	0	0	**96,701,673**	96,701,673	0	**96,701,673**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 160	**96,701,673**	**0**	**0**	**96,701,673**	**104,074,912**	**0**	**104,074,912**
Total Excluding Arrears	96,701,673	0	0	**96,701,673**	96,701,673	0	**96,701,673**

Vote: 161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 54 National Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	2,483,565	20,363,229	0	**22,846,794**	2,483,565	18,450,524	**20,934,089**
02 Medical Services	26,681,274	10,897,274	0	**37,578,548**	26,681,274	10,897,274	**37,578,548**
04 Internal Audit Department	40,912	148,500	0	**189,412**	40,912	148,500	**189,412**
Total Recurrent Budget Estimates for Programme	**29,205,751**	**31,409,003**	**0**	**60,614,754**	**29,205,751**	**29,496,298**	**58,702,049**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0392 Mulago Hospital Complex	11,020,000	0	0	**11,020,000**	0	0	**0**
1637 Retooling of Mulago National Referral Hospital	0	0	0	**0**	6,020,000	0	**6,020,000**
Total Development Budget Estimates for Programme	**11,020,000**	**0**	**0**	**11,020,000**	**6,020,000**	**0**	**6,020,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 54	**71,634,754**	**0**	**0**	**71,634,754**	**64,722,049**	**0**	**64,722,049**
Total Excluding Arrears	69,155,785	0	0	**69,155,785**	62,974,377	0	**62,974,377**
Total Vote 161	**71,634,754**	**0**	**0**	**71,634,754**	**64,722,049**	**0**	**64,722,049**
Total Excluding Arrears	69,155,785	0	0	**69,155,785**	62,974,377	0	**62,974,377**

Vote: 161 Mulago Hospital Complex

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**56,537,785**	**0**	**0**	**56,537,785**	**55,356,377**	**0**	**55,356,377**
211101 General Staff Salaries	**29,205,751**	**0**	**0**	**29,205,751**	**29,205,751**	**0**	**29,205,751**
211103 Allowances (Inc. Casuals, Temporary)	**2,095,911**	**0**	**0**	**2,095,911**	**1,845,911**	**0**	**1,845,911**
212102 Pension for General Civil Service	**4,009,736**	**0**	**0**	**4,009,736**	**4,442,221**	**0**	**4,442,221**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
213002 Incapacity, death benefits and funeral expenses	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
213004 Gratuity Expenses	**3,881,307**	**0**	**0**	**3,881,307**	**2,267,414**	**0**	**2,267,414**
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**	**103,197**	**0**	**103,197**
221003 Staff Training	**156,808**	**0**	**0**	**156,808**	**156,808**	**0**	**156,808**
221006 Commissions and related charges	**48,710**	**0**	**0**	**48,710**	**48,710**	**0**	**48,710**
221007 Books, Periodicals & Newspapers	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
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**	**59,000**	**0**	**59,000**
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	**295,116**	**0**	**0**	**295,116**	**295,116**	**0**	**295,116**
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**	**50,000**	**0**	**50,000**
221017 Subscriptions	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221020 IPPS Recurrent Costs	**46,230**	**0**	**0**	**46,230**	**46,230**	**0**	**46,230**
222001 Telecommunications	**160,000**	**0**	**0**	**160,000**	**160,000**	**0**	**160,000**
223003 Rent – (Produced Assets) to private entities	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**
223004 Guard and Security services	**148,700**	**0**	**0**	**148,700**	**648,700**	**0**	**648,700**
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**	**26,255**	**0**	**26,255**
224001 Medical Supplies	**1,500,000**	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**
224004 Cleaning and Sanitation	**566,000**	**0**	**0**	**566,000**	**1,086,000**	**0**	**1,086,000**
224005 Uniforms, Beddings and Protective Gear	**112,924**	**0**	**0**	**112,924**	**112,924**	**0**	**112,924**
225001 Consultancy Services- Short term	**1,015,027**	**0**	**0**	**1,015,027**	**915,027**	**0**	**915,027**
227001 Travel inland	**107,804**	**0**	**0**	**107,804**	**107,804**	**0**	**107,804**
227002 Travel abroad	**70,090**	**0**	**0**	**70,090**	**70,090**	**0**	**70,090**
227004 Fuel, Lubricants and Oils	**471,085**	**0**	**0**	**471,085**	**381,085**	**0**	**381,085**
228001 Maintenance - Civil	**797,150**	**0**	**0**	**797,150**	**717,150**	**0**	**717,150**
228002 Maintenance - Vehicles	**169,227**	**0**	**0**	**169,227**	**169,227**	**0**	**169,227**
228003 Maintenance – Machinery, Equipment & Furniture	**2,550,533**	**0**	**0**	**2,550,533**	**2,100,533**	**0**	**2,100,533**
228004 Maintenance – Other	**24,400**	**0**	**0**	**24,400**	**24,400**	**0**	**24,400**
Grants, Transfers and Subsides (Outputs Funded)	**1,598,000**	**0**	**0**	**1,598,000**	**1,598,000**	**0**	**1,598,000**

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263106 Other Current grants (Current)	**1,598,000**	**0**	**0**	**1,598,000**	**1,598,000**	**0**	**1,598,000**
Investment (Capital Purchases)	**11,020,000**	**0**	**0**	**11,020,000**	**6,020,000**	**0**	**6,020,000**
312101 Non-Residential Buildings	**2,200,000**	**0**	**0**	**2,200,000**	**1,500,000**	**0**	**1,500,000**
312102 Residential Buildings	**6,500,000**	**0**	**0**	**6,500,000**	**1,720,000**	**0**	**1,720,000**
312104 Other Structures	**2,320,000**	**0**	**0**	**2,320,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**2,800,000**	**0**	**2,800,000**
Arrears	**2,478,969**	**0**	**0**	**2,478,969**	**1,747,672**	**0**	**1,747,672**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**2,281**	**0**	**2,281**
321612 Water arrears(Budgeting)	**849,518**	**0**	**0**	**849,518**	**0**	**0**	**0**
321613 Telephone arrears (Budgeting)	**849,518**	**0**	**0**	**849,518**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**779,933**	**0**	**0**	**779,933**	**1,745,391**	**0**	**1,745,391**
Grand Total Vote 161	**71,634,754**	**0**	**0**	**71,634,754**	**64,722,049**	**0**	**64,722,049**
Total Excluding Arrears	69,155,785	0	0	**69,155,785**	62,974,377	0	**62,974,377**

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

Programme 54 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085405 Hospital Management and Support Services - National Referral Hospital							
221002 Workshops and Seminars	0	60,000	0	**60,000**	0	60,000	**60,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
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**
Total Cost of Output 05	***0***	***306,000***	***0***	***306,000***	***0***	***306,000***	***306,000***
Output 085406 Administration and Finance							
211101 General Staff Salaries	2,442,653	0	0	**2,442,653**	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	4,009,736	0	**4,009,736**	0	4,442,221	**4,442,221**
213001 Medical expenses (To employees)	0	60,000	0	**60,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	3,881,307	0	**3,881,307**	0	2,267,414	**2,267,414**
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	48,710	**48,710**
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	126,000	0	**126,000**	0	126,000	**126,000**
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	50,000	**50,000**
222001 Telecommunications	0	160,000	0	**160,000**	0	160,000	**160,000**
223003 Rent – (Produced Assets) to private entities	0	100,000	0	**100,000**	0	50,000	**50,000**
223004 Guard and Security services	0	148,700	0	**148,700**	0	348,700	**348,700**
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	26,255	**26,255**
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	115,000	**115,000**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	43,090	0	**43,090**	0	43,090	**43,090**
227004 Fuel, Lubricants and Oils	0	107,589	0	**107,589**	0	37,589	**37,589**
228001 Maintenance - Civil	0	797,150	0	**797,150**	0	717,150	**717,150**
228002 Maintenance - Vehicles	0	68,694	0	**68,694**	0	68,694	**68,694**
228004 Maintenance – Other	0	24,400	0	**24,400**	0	24,400	**24,400**
Total Cost of Output 06	***2,442,653***	***17,304,914***	***0***	***19,747,567***	***2,483,565***	***16,123,506***	***18,607,071***

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Output 085408 Audit Services							
211101 General Staff Salaries	40,912	0	0	**40,912**	0	0	**0**
Total Cost of Output 08	***40,912***	***0***	***0***	***40,912***	***0***	***0***	***0***
Output 085419 Human Resource Management Services							
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	**20,000**
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	46,230	**46,230**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 19	***0***	***273,346***	***0***	***273,346***	***0***	***273,346***	***273,346***
Total Cost Of Outputs Provided	**2,483,565**	**17,884,260**	**0**	**20,367,825**	**2,483,565**	**16,702,852**	**19,186,417**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	2,281	**2,281**
321612 Water arrears(Budgeting)	0	849,518	0	**849,518**	0	0	**0**
321613 Telephone arrears (Budgeting)	0	849,518	0	**849,518**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	779,933	0	**779,933**	0	1,745,391	**1,745,391**
Total Cost of Output 99	***0***	***2,478,969***	***0***	***2,478,969***	***0***	***1,747,672***	***1,747,672***
Total Cost Of Arrears	**0**	**2,478,969**	**0**	**2,478,969**	**0**	**1,747,672**	**1,747,672**
Total Cost for SubProgramme 01	**2,483,565**	**20,363,229**	**0**	**22,846,794**	**2,483,565**	**18,450,524**	**20,934,089**
Total Excluding Arrears	2,483,565	17,884,260	0	**20,367,825**	2,483,565	16,702,852	**19,186,417**

SubProgramme 02 Medical Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085401 Inpatient Services - National Referral Hospital							
211101 General Staff Salaries	26,681,274	0	0	**26,681,274**	26,681,274	0	**26,681,274**
211103 Allowances (Inc. Casuals, Temporary)	0	1,485,911	0	**1,485,911**	0	1,235,911	**1,235,911**
221001 Advertising and Public Relations	0	3,079	0	**3,079**	0	3,079	**3,079**
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	0	0	**0**	0	300,000	**300,000**
224001 Medical Supplies	0	1,500,000	0	**1,500,000**	0	1,500,000	**1,500,000**
224004 Cleaning and Sanitation	0	566,000	0	**566,000**	0	1,086,000	**1,086,000**
225001 Consultancy Services- Short term	0	900,027	0	**900,027**	0	800,027	**800,027**
227001 Travel inland	0	17,804	0	**17,804**	0	17,804	**17,804**
227002 Travel abroad	0	7,000	0	**7,000**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	168,931	0	**168,931**	0	148,931	**148,931**
228002 Maintenance - Vehicles	0	100,533	0	**100,533**	0	100,533	**100,533**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550,533	0	**2,550,533**	0	2,100,533	**2,100,533**
Total Cost of Output 01	***26,681,274***	***8,710,901***	***0***	***35,392,175***	***26,681,274***	***8,710,901***	***35,392,175***

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	45,800	**45,800**
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**
227004 Fuel, Lubricants and Oils	0	70,200	0	**70,200**	0	70,200	**70,200**
Total Cost of Output 02	***0***	***416,000***	***0***	***416,000***	***0***	***416,000***	***416,000***
Output 085404 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	**59,000**	0	59,000	**59,000**
221003 Staff Training	0	11,008	0	**11,008**	0	11,008	**11,008**
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	52,365	**52,365**
Total Cost of Output 04	***0***	***142,373***	***0***	***142,373***	***0***	***142,373***	***142,373***
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 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**	**26,681,274**	**9,299,274**	**35,980,548**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085451 Research Grants - National Referral Hospital							
263106 Other Current grants (Current)	0	1,598,000	0	**1,598,000**	0	1,598,000	**1,598,000**
o/w Transfers to burns and plastics clinic	*0*	*0*	*0*	**0**	*0*	*1,500,000*	**1,500,000**
o/w Transfer to orthopedic workshop	*0*	*0*	*0*	**0**	*0*	*98,000*	**98,000**
o/w Plastic and Burns consumables	*0*	*1,500,000*	*0*	**1,500,000**	*0*	*0*	**0**
o/w Orthopaedic appliances	*0*	*98,000*	*0*	**98,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***1,598,000***	***0***	***1,598,000***	***0***	***1,598,000***	***1,598,000***
Total Cost Of Outputs Funded	**0**	**1,598,000**	**0**	**1,598,000**	**0**	**1,598,000**	**1,598,000**
Total Cost for SubProgramme 02	**26,681,274**	**10,897,274**	**0**	**37,578,548**	**26,681,274**	**10,897,274**	**37,578,548**
Total Excluding Arrears	26,681,274	10,897,274	0	**37,578,548**	26,681,274	10,897,274	**37,578,548**

SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	101,000	**101,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	3,000	**3,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	**2,000**	0	2,000	**2,000**

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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	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of 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 SubProgramme 04	**40,912**	**148,500**	**0**	**189,412**	**40,912**	**148,500**	**189,412**
Total Excluding Arrears	40,912	148,500	0	**189,412**	40,912	148,500	**189,412**

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085482 Staff houses construction and rehabilitation							
312102 Residential Buildings	6,500,000	0	0	**6,500,000**	0	0	**0**
Total Cost Of Output 085482	***6,500,000***	***0***	***0***	***6,500,000***	***0***	***0***	***0***
Output 085484 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	2,200,000	0	0	**2,200,000**	0	0	**0**
312104 Other Structures	2,320,000	0	0	**2,320,000**	0	0	**0**
Total Cost Of Output 085484	***4,520,000***	***0***	***0***	***4,520,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	11,020,000	0	0	**11,020,000**	0	0	**0**
Total Cost for Project: 0392	11,020,000	0	0	**11,020,000**	0	0	**0**
Total Excluding Arrears	11,020,000	0	0	**11,020,000**	0	0	**0**

Project 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	2,800,000	0	**2,800,000**
Total Cost Of Output 085477	***0***	***0***	***0***	***0***	***2,800,000***	***0***	***2,800,000***
Output 085480 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 085480	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output 085482 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	0	0	**0**	1,720,000	0	**1,720,000**
Total Cost Of Output 085482	***0***	***0***	***0***	***0***	***1,720,000***	***0***	***1,720,000***
Total Cost for Capital Purchases	0	0	0	**0**	6,020,000	0	**6,020,000**
Total Cost for Project: 1637	0	0	0	**0**	6,020,000	0	**6,020,000**
Total Excluding Arrears	0	0	0	**0**	6,020,000	0	**6,020,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 54	**71,634,754**	**0**	**0**	**71,634,754**	**64,722,049**	**0**	**64,722,049**
Total Excluding Arrears	69,155,785	0	0	**69,155,785**	62,974,377	0	**62,974,377**

Vote: 161 Mulago Hospital Complex

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 161	**71,634,754**	**0**	**0**	**71,634,754**	**64,722,049**	**0**	**64,722,049**
Total Excluding Arrears	69,155,785	0	0	**69,155,785**	62,974,377	0	**62,974,377**

Vote: 162 Butabika Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 55 Provision of Specialised Mental Health Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Management	5,671,799	7,567,313	0	**13,239,112**	5,671,799	7,533,718	**13,205,517**
02 Internal Audit Section	28,128	5,000	0	**33,128**	28,128	5,000	**33,128**
Total Recurrent Budget Estimates for Programme	**5,699,926**	**7,572,313**	**0**	**13,272,239**	**5,699,926**	**7,538,718**	**13,238,644**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0911 Butabika and health centre remodelling/construction	4,300,000	0	0	**4,300,000**	0	0	**0**
1474 Institutional Support to Butabika National Referral Hospital	4,008,141	0	0	**4,008,141**	0	0	**0**
1572 Retooling of Butabika National Referral Hospital	0	0	0	**0**	8,308,141	0	**8,308,141**
Total Development Budget Estimates for Programme	**8,308,141**	**0**	**0**	**8,308,141**	**8,308,141**	**0**	**8,308,141**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 55	**21,580,380**	**0**	**0**	**21,580,380**	**21,546,785**	**0**	**21,546,785**
Total Excluding Arrears	21,580,380	0	0	**21,580,380**	21,538,340	0	**21,538,340**
Total Vote 162	**21,580,380**	**0**	**0**	**21,580,380**	**21,546,785**	**0**	**21,546,785**
Total Excluding Arrears	21,580,380	0	0	**21,580,380**	21,538,340	0	**21,538,340**

Vote: 162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**13,272,239**	**0**	**0**	**13,272,239**	**13,430,199**	**0**	**13,430,199**
211101 General Staff Salaries	**5,699,926**	**0**	**0**	**5,699,926**	**5,699,926**	**0**	**5,699,926**
211103 Allowances (Inc. Casuals, Temporary)	**749,706**	**0**	**0**	**749,706**	**849,706**	**0**	**849,706**
212102 Pension for General Civil Service	**372,695**	**0**	**0**	**372,695**	**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	**450,974**	**0**	**0**	**450,974**	**348,672**	**0**	**348,672**
221001 Advertising and Public Relations	**11,744**	**0**	**0**	**11,744**	**11,744**	**0**	**11,744**
221002 Workshops and Seminars	**9,771**	**0**	**0**	**9,771**	**9,771**	**0**	**9,771**
221003 Staff Training	**35,780**	**0**	**0**	**35,780**	**35,780**	**0**	**35,780**
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**	**28,099**	**0**	**28,099**
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	**174,015**	**0**	**0**	**174,015**	**174,015**	**0**	**174,015**
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	**163,200**	**0**	**0**	**163,200**	**220,384**	**0**	**220,384**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**137,184**	**0**	**0**	**137,184**	**80,000**	**0**	**80,000**
224001 Medical Supplies	**60,000**	**0**	**0**	**60,000**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**715,861**	**0**	**0**	**715,861**	**902,661**	**0**	**902,661**
224005 Uniforms, Beddings and Protective Gear	**428,879**	**0**	**0**	**428,879**	**518,879**	**0**	**518,879**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
227001 Travel inland	**77,874**	**0**	**0**	**77,874**	**77,874**	**0**	**77,874**
227002 Travel abroad	**37,911**	**0**	**0**	**37,911**	**37,911**	**0**	**37,911**
227004 Fuel, Lubricants and Oils	**166,764**	**0**	**0**	**166,764**	**166,764**	**0**	**166,764**
228001 Maintenance - Civil	**824,354**	**0**	**0**	**824,354**	**694,354**	**0**	**694,354**
228002 Maintenance - Vehicles	**126,057**	**0**	**0**	**126,057**	**126,057**	**0**	**126,057**
228003 Maintenance – Machinery, Equipment & Furniture	**201,160**	**0**	**0**	**201,160**	**191,160**	**0**	**191,160**
228004 Maintenance – Other	**281,348**	**0**	**0**	**281,348**	**64,548**	**0**	**64,548**
Investment (Capital Purchases)	**8,308,141**	**0**	**0**	**8,308,141**	**8,108,141**	**0**	**8,108,141**
281504 Monitoring, Supervision & Appraisal of capital works	**30,000**	**0**	**0**	**30,000**	**90,000**	**0**	**90,000**

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	**1,370,000**	**0**	**0**	**1,370,000**	**2,140,000**	**0**	**2,140,000**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
312104 Other Structures	**2,700,000**	**0**	**0**	**2,700,000**	**125,000**	**0**	**125,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
312203 Furniture & Fixtures	**108,141**	**0**	**0**	**108,141**	**500,000**	**0**	**500,000**
312212 Medical Equipment	**3,900,000**	**0**	**0**	**3,900,000**	**1,076,000**	**0**	**1,076,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**407,141**	**0**	**407,141**
314202 Work in progress	**0**	**0**	**0**	**0**	**2,970,000**	**0**	**2,970,000**
Arrears	**0**	**0**	**0**	**0**	**8,445**	**0**	**8,445**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**8,445**	**0**	**8,445**
Grand Total Vote 162	**21,580,380**	**0**	**0**	**21,580,380**	**21,546,785**	**0**	**21,546,785**
Total Excluding Arrears	21,580,380	0	0	**21,580,380**	21,538,340	0	**21,538,340**

Vote: 162 Butabika Hospital

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

Programme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085501 Administration and Management							
211101 General Staff Salaries	5,671,799	0	0	**5,671,799**	5,671,799	0	**5,671,799**
211103 Allowances (Inc. Casuals, Temporary)	0	612,757	0	**612,757**	0	712,757	**712,757**
212102 Pension for General Civil Service	0	372,695	0	**372,695**	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	450,974	0	**450,974**	0	348,672	**348,672**
221001 Advertising and Public Relations	0	11,744	0	**11,744**	0	11,744	**11,744**
221002 Workshops and Seminars	0	6,691	0	**6,691**	0	6,691	**6,691**
221003 Staff Training	0	20,798	0	**20,798**	0	20,798	**20,798**
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	145,121	0	**145,121**	0	145,121	**145,121**
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	163,200	0	**163,200**	0	220,384	**220,384**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	137,184	0	**137,184**	0	80,000	**80,000**
224001 Medical Supplies	0	60,000	0	**60,000**	0	40,000	**40,000**
224004 Cleaning and Sanitation	0	256,622	0	**256,622**	0	443,422	**443,422**
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	**50,000**	0	140,000	**140,000**
227001 Travel inland	0	26,985	0	**26,985**	0	26,985	**26,985**
227002 Travel abroad	0	31,911	0	**31,911**	0	31,911	**31,911**
227004 Fuel, Lubricants and Oils	0	59,227	0	**59,227**	0	59,227	**59,227**
228001 Maintenance - Civil	0	824,354	0	**824,354**	0	694,354	**694,354**
228002 Maintenance - Vehicles	0	89,983	0	**89,983**	0	89,983	**89,983**
228003 Maintenance – Machinery, Equipment & Furniture	0	201,160	0	**201,160**	0	191,160	**191,160**
228004 Maintenance – Other	0	281,348	0	**281,348**	0	64,548	**64,548**
Total Cost of Output 01	***5,671,799***	***4,351,798***	***0***	***10,023,597***	***5,671,799***	***4,309,758***	***9,981,557***

Output 085502 Mental Health inpatient Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	**17,052**	0	17,052	**17,052**
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 Output 02	***0***	***2,890,327***	***0***	***2,890,327***	***0***	***2,890,327***	***2,890,327***
Output 085503 Long Term Planning for Mental Health							
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	10,000	**10,000**
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	5,000	**5,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***37,000***	***0***	***37,000***	***0***	***37,000***	***37,000***
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 Output 04	***0***	***108,568***	***0***	***108,568***	***0***	***108,568***	***108,568***
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 Output 05	***0***	***144,620***	***0***	***144,620***	***0***	***144,620***	***144,620***

Output 085506 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***10,000***	***0***	***10,000***	***0***	***10,000***	***10,000***
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 Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
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 Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**5,671,799**	**7,567,313**	**0**	**13,239,112**	**5,671,799**	**7,525,273**	**13,197,072**

Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	8,445	**8,445**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***8,445***	***8,445***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**8,445**	**8,445**
Total Cost for SubProgramme 01	**5,671,799**	**7,567,313**	**0**	**13,239,112**	**5,671,799**	**7,533,718**	**13,205,517**
Total Excluding Arrears	5,671,799	7,567,313	0	**13,239,112**	5,671,799	7,525,273	**13,197,072**

SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 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 SubProgramme 02	**28,128**	**5,000**	**0**	**33,128**	**28,128**	**5,000**	**33,128**
Total Excluding Arrears	28,128	5,000	0	**33,128**	28,128	5,000	**33,128**

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	**30,000**	0	0	**0**

Vote: 162 Butabika Hospital

312101 Non-Residential Buildings	1,370,000	0	0	**1,370,000**	0	0	**0**
312102 Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
312104 Other Structures	2,700,000	0	0	**2,700,000**	0	0	**0**
Total Cost Of Output 085580	***4,300,000***	***0***	***0***	***4,300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,300,000	0	0	**4,300,000**	0	0	**0**
Total Cost for Project: 0911	4,300,000	0	0	**4,300,000**	0	0	**0**
Total Excluding Arrears	4,300,000	0	0	**4,300,000**	0	0	**0**

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085577 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	3,900,000	0	0	**3,900,000**	0	0	**0**
Total Cost Of Output 085577	***3,900,000***	***0***	***0***	***3,900,000***	***0***	***0***	***0***
Output 085578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	108,141	0	0	**108,141**	0	0	**0**
Total Cost Of Output 085578	***108,141***	***0***	***0***	***108,141***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,008,141	0	0	**4,008,141**	0	0	**0**
Total Cost for Project: 1474	4,008,141	0	0	**4,008,141**	0	0	**0**
Total Excluding Arrears	4,008,141	0	0	**4,008,141**	0	0	**0**

Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085501 Administration and Management							
225001 Consultancy Services- Short term	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 085501	***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**
Output 085576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	407,141	0	**407,141**
Total Cost Of Output 085576	***0***	***0***	***0***	***0***	***407,141***	***0***	***407,141***
Output 085577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	800,000	0	**800,000**
312212 Medical Equipment	0	0	0	**0**	1,076,000	0	**1,076,000**
Total Cost Of Output 085577	***0***	***0***	***0***	***0***	***1,876,000***	***0***	***1,876,000***
Output 085578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 085578	***0***	***0***	***0***	***0***	***500,000***	***0***	***500,000***
Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	90,000	0	**90,000**
312101 Non-Residential Buildings	0	0	0	**0**	2,140,000	0	**2,140,000**

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312104 Other Structures	0	0	0	**0**	125,000	0	**125,000**
314202 Work in progress	0	0	0	**0**	2,970,000	0	**2,970,000**
Total Cost Of Output 085580	***0***	***0***	***0***	***0***	***5,325,000***	***0***	***5,325,000***
Total Cost for Capital Purchases	0	0	0	**0**	8,108,141	0	**8,108,141**
Total Cost for Project: 1572	0	0	0	**0**	8,308,141	0	**8,308,141**
Total Excluding Arrears	0	0	0	**0**	8,308,141	0	**8,308,141**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 55	**21,580,380**	**0**	**0**	**21,580,380**	**21,546,785**	**0**	**21,546,785**
Total Excluding Arrears	21,580,380	0	0	**21,580,380**	21,538,340	0	**21,538,340**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 162	**21,580,380**	**0**	**0**	**21,580,380**	**21,546,785**	**0**	**21,546,785**
Total Excluding Arrears	21,580,380	0	0	**21,580,380**	21,538,340	0	**21,538,340**

Vote: 163 Arua Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,861,944	0	**7,911,221**	5,049,277	4,812,975	**9,862,252**
02 Arua Referral Hospital Internal Audit	0	16,000	0	**16,000**	0	16,000	**16,000**
03 Arua Regional Maintenance	0	232,290	0	**232,290**	0	232,289	**232,289**
Total Recurrent Budget Estimates for Programme	**5,049,277**	**3,110,234**	**0**	**8,159,510**	**5,049,277**	**5,061,264**	**10,110,541**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Arua Rehabilitation Referral Hospital	860,000	0	0	**860,000**	600,000	0	**600,000**
1469 Institutional Support to Arua Regional Referral Hospital	200,000	0	0	**200,000**	0	0	**0**
1581 Retooling of Arua Rehabilitation Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,060,000**	**0**	**0**	**1,060,000**	**800,000**	**0**	**800,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,219,510**	**0**	**0**	**9,219,510**	**10,910,541**	**0**	**10,910,541**
Total Excluding Arrears	9,219,510	0	0	**9,219,510**	10,875,151	0	**10,875,151**
Total Vote 163	**9,219,510**	**0**	**0**	**9,219,510**	**10,910,541**	**0**	**10,910,541**
Total Excluding Arrears	9,219,510	0	0	**9,219,510**	10,875,151	0	**10,875,151**

Vote: 163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,159,510**	**0**	**0**	**8,159,510**	**10,075,151**	**0**	**10,075,151**
211101 General Staff Salaries	**5,029,277**	**0**	**0**	**5,029,277**	**5,049,277**	**0**	**5,049,277**
211102 Contract Staff Salaries	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**135,086**	**0**	**0**	**135,086**	**134,746**	**0**	**134,746**
212102 Pension for General Civil Service	**637,343**	**0**	**0**	**637,343**	**806,442**	**0**	**806,442**
213001 Medical expenses (To employees)	**13,710**	**0**	**0**	**13,710**	**13,710**	**0**	**13,710**
213002 Incapacity, death benefits and funeral expenses	**5,520**	**0**	**0**	**5,520**	**5,520**	**0**	**5,520**
213004 Gratuity Expenses	**720,003**	**0**	**0**	**720,003**	**2,466,546**	**0**	**2,466,546**
221001 Advertising and Public Relations	**2,500**	**0**	**0**	**2,500**	**2,500**	**0**	**2,500**
221002 Workshops and Seminars	**25,514**	**0**	**0**	**25,514**	**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**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**26,940**	**0**	**0**	**26,940**	**26,940**	**0**	**26,940**
221009 Welfare and Entertainment	**33,934**	**0**	**0**	**33,934**	**33,934**	**0**	**33,934**
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**	**104,500**	**0**	**104,500**
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**	**4,000**	**0**	**4,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**24,180**	**0**	**0**	**24,180**	**24,180**	**0**	**24,180**
222002 Postage and Courier	**104**	**0**	**0**	**104**	**104**	**0**	**104**
223001 Property Expenses	**20,803**	**0**	**0**	**20,803**	**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**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**115,000**	**0**	**0**	**115,000**	**115,000**	**0**	**115,000**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**10,400**	**0**	**10,400**
227001 Travel inland	**181,664**	**0**	**0**	**181,664**	**182,060**	**0**	**182,060**
227004 Fuel, Lubricants and Oils	**156,115**	**0**	**0**	**156,115**	**156,115**	**0**	**156,115**
228001 Maintenance - Civil	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
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**	**165,530**	**0**	**165,530**
228004 Maintenance – Other	**15,803**	**0**	**0**	**15,803**	**15,803**	**0**	**15,803**

Vote: 163 Arua Referral Hospital

Investment (Capital Purchases)	**1,060,000**	**0**	**0**	**1,060,000**	**800,000**	**0**	**800,000**
312102 Residential Buildings	**860,000**	**0**	**0**	**860,000**	**600,000**	**0**	**600,000**
312202 Machinery and Equipment	**200,000**	**0**	**0**	**200,000**	**80,000**	**0**	**80,000**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Arrears	**0**	**0**	**0**	**0**	**35,389**	**0**	**35,389**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**6,074**	**0**	**6,074**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**29,315**	**0**	**29,315**
Grand Total Vote 163	**9,219,510**	**0**	**0**	**9,219,510**	**10,910,541**	**0**	**10,910,541**
Total Excluding Arrears	9,219,510	0	0	**9,219,510**	10,875,151	0	**10,875,151**

Vote: 163 Arua Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	11,060	**11,060**
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 Output 01	***0***	***329,198***	***0***	***329,198***	***0***	***329,198***	***329,198***
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**
223005 Electricity	0	19,200	0	**19,200**	0	19,200	**19,200**

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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 Output 02	***0***	***148,586***	***0***	***148,586***	***0***	***148,586***	***148,586***
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	**3,500**	0	3,500	**3,500**
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	3,500	**3,500**
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	5,027	**5,027**
228001 Maintenance - Civil	0	2,500	0	**2,500**	0	2,500	**2,500**
Total Cost of Output 03	***0***	***37,251***	***0***	***37,251***	***0***	***37,251***	***37,251***
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 Output 04	***0***	***33,949***	***0***	***33,949***	***0***	***33,949***	***33,949***

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Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,029,277	0	0	**5,029,277**	5,049,277	0	**5,049,277**
211102 Contract Staff Salaries	20,000	0	0	**20,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	**69,930**	0	69,930	**69,930**
212102 Pension for General Civil Service	0	637,343	0	**637,343**	0	806,442	**806,442**
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	720,003	0	**720,003**	0	2,466,546	**2,466,546**
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	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	11,540	0	**11,540**	0	11,540	**11,540**
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	16,000	**16,000**
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	4,000	**4,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
222001 Telecommunications	0	21,000	0	**21,000**	0	21,000	**21,000**
222002 Postage and Courier	0	104	0	**104**	0	104	**104**
223001 Property Expenses	0	15,063	0	**15,063**	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	40,000	**40,000**
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	69,604	0	**69,604**	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	10,814	**10,814**
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	52,000	**52,000**
228004 Maintenance – Other	0	7,725	0	**7,725**	0	7,725	**7,725**
Total Cost of Output 05	***5,049,277***	***2,229,917***	***0***	***7,279,193***	***5,049,277***	***4,145,558***	***9,194,834***

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**
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 Output 06	***0***	***31,306***	***0***	***31,306***	***0***	***31,306***	***31,306***
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	10,017	0	**10,017**	0	10,018	**10,018**
Total Cost of Output 07	***0***	***28,017***	***0***	***28,017***	***0***	***28,018***	***28,018***
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 Output 19	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	2,660	**2,660**
221002 Workshops and Seminars	0	3,460	0	**3,460**	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	0	0	**0**	0	400	**400**
227001 Travel inland	0	1,260	0	**1,260**	0	1,260	**1,260**
Total Cost of Output 20	***0***	***11,720***	***0***	***11,720***	***0***	***11,720***	***11,720***
Total Cost Of Outputs Provided	**5,049,277**	**2,861,944**	**0**	**7,911,221**	**5,049,277**	**4,777,586**	**9,826,862**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	6,074	**6,074**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	29,315	**29,315**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***35,389***	***35,389***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**35,389**	**35,389**
Total Cost for SubProgramme 01	**5,049,277**	**2,861,944**	**0**	**7,911,221**	**5,049,277**	**4,812,975**	**9,862,252**
Total Excluding Arrears	5,049,277	2,861,944	0	**7,911,221**	5,049,277	4,777,586	**9,826,862**

Vote: 163 Arua Referral Hospital

SubProgramme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	**4,500**	0	4,500	**4,500**
213001 Medical expenses (To employees)	0	1,010	0	**1,010**	0	1,010	**1,010**
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	1,940	**1,940**
221009 Welfare and Entertainment	0	390	0	**390**	0	390	**390**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	360	0	**360**	0	360	**360**
227001 Travel inland	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Output 05	***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 SubProgramme 02	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**	**16,000**
Total Excluding Arrears	0	16,000	0	**16,000**	0	16,000	**16,000**

SubProgramme 03 Arua Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	**10,656**	0	10,656	**10,656**
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	1,000	**1,000**
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	8,000	**8,000**
227001 Travel inland	0	44,000	0	**44,000**	0	44,000	**44,000**
227004 Fuel, Lubricants and Oils	0	21,876	0	**21,876**	0	21,875	**21,875**
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	**113,530**	0	113,530	**113,530**
Total Cost of Output 05	***0***	***232,290***	***0***	***232,290***	***0***	***232,289***	***232,289***
Total Cost Of Outputs Provided	**0**	**232,290**	**0**	**232,290**	**0**	**232,289**	**232,289**
Total Cost for SubProgramme 03	**0**	**232,290**	**0**	**232,290**	**0**	**232,289**	**232,289**
Total Excluding Arrears	0	232,290	0	**232,290**	0	232,289	**232,289**

Development Budget Estimates

Vote: 163 Arua Referral Hospital

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	860,000	0	0	**860,000**	600,000	0	**600,000**
Total Cost Of Output 085681	***860,000***	***0***	***0***	***860,000***	***600,000***	***0***	***600,000***
Total Cost for Capital Purchases	860,000	0	0	**860,000**	600,000	0	**600,000**
Total Cost for Project: 1004	860,000	0	0	**860,000**	600,000	0	**600,000**
Total Excluding Arrears	860,000	0	0	**860,000**	600,000	0	**600,000**

Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 085685	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	200,000	0	0	**200,000**	0	0	**0**
Total Cost for Project: 1469	200,000	0	0	**200,000**	0	0	**0**
Total Excluding Arrears	200,000	0	0	**200,000**	0	0	**0**

Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	0	0	0	**0**	80,000	0	**80,000**
312212 Medical Equipment	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1581	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**9,219,510**	**0**	**0**	**9,219,510**	**10,910,541**	**0**	**10,910,541**
Total Excluding Arrears	9,219,510	0	0	**9,219,510**	10,875,151	0	**10,875,151**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 163	**9,219,510**	**0**	**0**	**9,219,510**	**10,910,541**	**0**	**10,910,541**
Total Excluding Arrears	9,219,510	0	0	**9,219,510**	10,875,151	0	**10,875,151**

Vote: 164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,188,621	0	**8,815,554**	5,626,933	2,954,983	**8,581,916**
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 Programme	**5,626,933**	**3,399,021**	**0**	**9,025,954**	**5,626,933**	**3,165,383**	**8,792,316**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Fort Portal Rehabilitation Referral Hospital	790,000	0	0	**790,000**	580,000	0	**580,000**
1470 Institutional Support to Fort Portal Regional Referral Hospital	270,000	0	0	**270,000**	0	0	**0**
1576 Retooling of Fort Portal Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,060,000**	**0**	**0**	**1,060,000**	**780,000**	**0**	**780,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**10,085,954**	**0**	**0**	**10,085,954**	**9,572,316**	**0**	**9,572,316**
Total Excluding Arrears	9,934,676	0	0	**9,934,676**	9,445,484	0	**9,445,484**
Total Vote 164	**10,085,954**	**0**	**0**	**10,085,954**	**9,572,316**	**0**	**9,572,316**
Total Excluding Arrears	9,934,676	0	0	**9,934,676**	9,445,484	0	**9,445,484**

Vote: 164 Fort Portal Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,874,676**	**0**	**0**	**8,874,676**	**8,665,484**	**0**	**8,665,484**
211101 General Staff Salaries	**5,626,933**	**0**	**0**	**5,626,933**	**5,626,933**	**0**	**5,626,933**
211103 Allowances (Inc. Casuals, Temporary)	**337,532**	**0**	**0**	**337,532**	**329,000**	**0**	**329,000**
212101 Social Security Contributions	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
212102 Pension for General Civil Service	**415,437**	**0**	**0**	**415,437**	**447,026**	**0**	**447,026**
213001 Medical expenses (To employees)	**8,525**	**0**	**0**	**8,525**	**8,000**	**0**	**8,000**
213002 Incapacity, death benefits and funeral expenses	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
213004 Gratuity Expenses	**811,148**	**0**	**0**	**811,148**	**570,367**	**0**	**570,367**
221001 Advertising and Public Relations	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
221002 Workshops and Seminars	**17,400**	**0**	**0**	**17,400**	**47,400**	**0**	**47,400**
221003 Staff Training	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221006 Commissions and related charges	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**10,000**	**0**	**0**	**10,000**	**7,200**	**0**	**7,200**
221008 Computer supplies and Information Technology (IT)	**13,000**	**0**	**0**	**13,000**	**23,000**	**0**	**23,000**
221009 Welfare and Entertainment	**70,880**	**0**	**0**	**70,880**	**85,922**	**0**	**85,922**
221010 Special Meals and Drinks	**30,000**	**0**	**0**	**30,000**	**25,000**	**0**	**25,000**
221011 Printing, Stationery, Photocopying and Binding	**68,122**	**0**	**0**	**68,122**	**78,700**	**0**	**78,700**
221012 Small Office Equipment	**2,800**	**0**	**0**	**2,800**	**1,800**	**0**	**1,800**
221014 Bank Charges and other Bank related costs	**300**	**0**	**0**	**300**	**1,000**	**0**	**1,000**
221020 IPPS Recurrent Costs	**2,000**	**0**	**0**	**2,000**	**6,000**	**0**	**6,000**
222001 Telecommunications	**36,137**	**0**	**0**	**36,137**	**32,900**	**0**	**32,900**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**500**	**0**	**500**
223001 Property Expenses	**34,600**	**0**	**0**	**34,600**	**14,500**	**0**	**14,500**
223003 Rent – (Produced Assets) to private entities	**0**	**0**	**0**	**0**	**7,200**	**0**	**7,200**
223004 Guard and Security services	**13,160**	**0**	**0**	**13,160**	**13,800**	**0**	**13,800**
223005 Electricity	**350,500**	**0**	**0**	**350,500**	**350,500**	**0**	**350,500**
223006 Water	**242,436**	**0**	**0**	**242,436**	**242,436**	**0**	**242,436**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**41,500**	**0**	**0**	**41,500**	**7,000**	**0**	**7,000**
224001 Medical Supplies	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**180,000**
224004 Cleaning and Sanitation	**19,300**	**0**	**0**	**19,300**	**111,500**	**0**	**111,500**
224005 Uniforms, Beddings and Protective Gear	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
227001 Travel inland	**82,938**	**0**	**0**	**82,938**	**75,800**	**0**	**75,800**
227004 Fuel, Lubricants and Oils	**130,500**	**0**	**0**	**130,500**	**123,000**	**0**	**123,000**
228001 Maintenance - Civil	**56,328**	**0**	**0**	**56,328**	**30,600**	**0**	**30,600**
228002 Maintenance - Vehicles	**42,300**	**0**	**0**	**42,300**	**43,000**	**0**	**43,000**
228003 Maintenance – Machinery, Equipment & Furniture	**172,000**	**0**	**0**	**172,000**	**127,000**	**0**	**127,000**
Investment (Capital Purchases)	**1,060,000**	**0**	**0**	**1,060,000**	**780,000**	**0**	**780,000**
312101 Non-Residential Buildings	**540,000**	**0**	**0**	**540,000**	**580,000**	**0**	**580,000**

312102 Residential Buildings	**250,000**	**0**	**0**	**250,000**	**0**	**0**	**0**
312212 Medical Equipment	**270,000**	**0**	**0**	**270,000**	**200,000**	**0**	**200,000**
Arrears	**151,278**	**0**	**0**	**151,278**	**126,832**	**0**	**126,832**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**31,005**	**0**	**31,005**
321614 Electricity arrears (Budgeting)	**151,278**	**0**	**0**	**151,278**	**95,827**	**0**	**95,827**
Grand Total Vote 164	**10,085,954**	**0**	**0**	**10,085,954**	**9,572,316**	**0**	**9,572,316**
Total Excluding Arrears	9,934,676	0	0	**9,934,676**	9,445,484	0	**9,445,484**

Vote: 164 Fort Portal Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	263,000	0	**263,000**	0	200,000	**200,000**
212101 Social Security Contributions	0	20,000	0	**20,000**	0	20,000	**20,000**
213001 Medical expenses (To employees)	0	8,525	0	**8,525**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	2,400	0	**2,400**	0	10,000	**10,000**
221006 Commissions and related charges	0	10,000	0	**10,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	22,000	0	**22,000**	0	22,000	**22,000**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	0	300	0	**300**	0	0	**0**
222001 Telecommunications	0	12,000	0	**12,000**	0	6,000	**6,000**
223001 Property Expenses	0	32,000	0	**32,000**	0	5,000	**5,000**
223004 Guard and Security services	0	3,460	0	**3,460**	0	0	**0**
223005 Electricity	0	300,000	0	**300,000**	0	300,000	**300,000**
223006 Water	0	210,436	0	**210,436**	0	210,436	**210,436**
224001 Medical Supplies	0	180,000	0	**180,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,800	0	**2,800**	0	55,000	**55,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	5,440	0	**5,440**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	84,000	0	**84,000**	0	56,000	**56,000**
228001 Maintenance - Civil	0	14,700	0	**14,700**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	6,000	**6,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	**56,000**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***1,280,061***	***0***	***1,280,061***	***0***	***976,436***	***976,436***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,161	0	**12,161**	0	30,000	**30,000**
221002 Workshops and Seminars	0	0	0	**0**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	1,600	0	**1,600**	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	2,573	0	**2,573**	0	5,000	**5,000**
222001 Telecommunications	0	8,250	0	**8,250**	0	8,000	**8,000**

223001 Property Expenses	0	2,600	0	**2,600**	0	5,000	**5,000**
223004 Guard and Security services	0	7,700	0	**7,700**	0	0	**0**
223005 Electricity	0	15,000	0	**15,000**	0	15,000	**15,000**
223006 Water	0	0	0	**0**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	2,500	0	**2,500**	0	18,000	**18,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	5,000	**5,000**
227001 Travel inland	0	1,000	0	**1,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	16,500	0	**16,500**	0	10,000	**10,000**
228001 Maintenance - Civil	0	14,600	0	**14,600**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	7,000	0	**7,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 02	***0***	***120,484***	***0***	***120,484***	***0***	***130,000***	***130,000***
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	490	0	**490**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	349	0	**349**	0	500	**500**
223004 Guard and Security services	0	2,000	0	**2,000**	0	0	**0**
223005 Electricity	0	2,000	0	**2,000**	0	0	**0**
223006 Water	0	0	0	**0**	0	1,000	**1,000**
224001 Medical Supplies	0	0	0	**0**	0	180,000	**180,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	2,000	**2,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 03	***0***	***9,839***	***0***	***9,839***	***0***	***207,500***	***207,500***
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	1,400	0	**1,400**	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	4,000	0	**4,000**	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	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	30,000	0	**30,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
228001 Maintenance - Civil	0	1,600	0	**1,600**	0	1,600	**1,600**
228002 Maintenance - Vehicles	0	3,300	0	**3,300**	0	1,000	**1,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 04	***0***	***88,100***	***0***	***88,100***	***0***	***68,400***	***68,400***

Output 085605 Hospital Management and support services

211101 General Staff Salaries	5,626,933	0	0	**5,626,933**	5,626,933	0	**5,626,933**
211103 Allowances (Inc. Casuals, Temporary)	0	20,881	0	**20,881**	0	31,000	**31,000**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	2,400	**2,400**
221002 Workshops and Seminars	0	0	0	**0**	0	2,400	**2,400**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	16,380	0	**16,380**	0	16,962	**16,962**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	**16,000**	0	16,000	**16,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	8,087	0	**8,087**	0	8,000	**8,000**
222002 Postage and Courier	0	500	0	**500**	0	500	**500**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	7,200	**7,200**
223004 Guard and Security services	0	0	0	**0**	0	13,800	**13,800**
223005 Electricity	0	15,000	0	**15,000**	0	17,000	**17,000**
223006 Water	0	12,000	0	**12,000**	0	9,000	**9,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,500	0	**15,500**	0	0	**0**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	21,500	**21,500**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	31,098	0	**31,098**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	19,428	0	**19,428**	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 Output 05	***5,626,933***	***206,274***	***0***	***5,833,206***	***5,626,933***	***203,762***	***5,830,695***

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	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	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	**4,200**	0	4,200	**4,200**
223001 Property Expenses	0	0	0	**0**	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	9,000	**9,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	**5,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	7,000	**7,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	8,000	**8,000**
Total Cost of Output 06	***0***	***46,200***	***0***	***46,200***	***0***	***85,200***	***85,200***

Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	2,000	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	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	800	0	**800**	0	5,000	**5,000**
223005 Electricity	0	3,500	0	**3,500**	0	3,500	**3,500**
223006 Water	0	3,000	0	**3,000**	0	2,000	**2,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	6,000	**6,000**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	2,000	**2,000**
Total Cost of Output 07	***0***	***20,300***	***0***	***20,300***	***0***	***40,500***	***40,500***
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
212102 Pension for General Civil Service	0	415,437	0	**415,437**	0	447,026	**447,026**
213004 Gratuity Expenses	0	811,148	0	**811,148**	0	570,367	**570,367**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	600	**600**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	17,460	**17,460**
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	**9,000**	0	10,000	**10,000**
221020 IPPS Recurrent Costs	0	2,000	0	**2,000**	0	6,000	**6,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	2,400	**2,400**
224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
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 Output 19	***0***	***1,255,586***	***0***	***1,255,586***	***0***	***1,096,853***	***1,096,853***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	500	0	**500**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 20	***0***	***10,500***	***0***	***10,500***	***0***	***19,500***	***19,500***
Total Cost Of Outputs Provided	**5,626,933**	**3,037,343**	**0**	**8,664,276**	**5,626,933**	**2,828,151**	**8,455,084**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	0	0	**0**	0	31,005	**31,005**

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321614 Electricity arrears (Budgeting)	0	151,278	0	**151,278**	0	95,827	**95,827**
Total Cost of Output 99	***0***	***151,278***	***0***	***151,278***	***0***	***126,832***	***126,832***
Total Cost Of Arrears	**0**	**151,278**	**0**	**151,278**	**0**	**126,832**	**126,832**
Total Cost for SubProgramme 01	**5,626,933**	**3,188,621**	**0**	**8,815,554**	**5,626,933**	**2,954,983**	**8,581,916**
Total Excluding Arrears	5,626,933	3,037,343	0	**8,664,276**	5,626,933	2,828,151	**8,455,084**

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	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	0	0	**0**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	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	7,400	0	**7,400**	0	3,800	**3,800**
Total Cost of 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 SubProgramme 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**

SubProgramme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	12,000	**12,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	8,000	**8,000**
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	1,000	**1,000**
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	6,000	**6,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,500	**1,500**
223001 Property Expenses	0	0	0	**0**	0	500	**500**
223005 Electricity	0	2,000	0	**2,000**	0	2,000	**2,000**
223006 Water	0	2,000	0	**2,000**	0	1,000	**1,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	**16,000**	0	4,000	**4,000**

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224004 Cleaning and Sanitation	0	2,000	0	**2,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	1,000	**1,000**
227001 Travel inland	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	14,000	**14,000**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	110,000	**110,000**
Total Cost of 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 SubProgramme 03	**0**	**194,000**	**0**	**194,000**	**0**	**194,000**	**194,000**
Total Excluding Arrears	0	194,000	0	**194,000**	0	194,000	**194,000**

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	540,000	0	0	**540,000**	580,000	0	**580,000**
Total Cost Of Output 085680	***540,000***	***0***	***0***	***540,000***	***580,000***	***0***	***580,000***
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	250,000	0	0	**250,000**	0	0	**0**
Total Cost Of Output 085681	***250,000***	***0***	***0***	***250,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	790,000	0	0	**790,000**	580,000	0	**580,000**
Total Cost for Project: 1004	790,000	0	0	**790,000**	580,000	0	**580,000**
Total Excluding Arrears	790,000	0	0	**790,000**	580,000	0	**580,000**

Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	270,000	0	0	**270,000**	0	0	**0**
Total Cost Of Output 085685	***270,000***	***0***	***0***	***270,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	270,000	0	0	**270,000**	0	0	**0**
Total Cost for Project: 1470	270,000	0	0	**270,000**	0	0	**0**
Total Excluding Arrears	270,000	0	0	**270,000**	0	0	**0**

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Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1576	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**10,085,954**	**0**	**0**	**10,085,954**	**9,572,316**	**0**	**9,572,316**
Total Excluding Arrears	9,934,676	0	0	**9,934,676**	9,445,484	0	**9,445,484**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 164	**10,085,954**	**0**	**0**	**10,085,954**	**9,572,316**	**0**	**9,572,316**
Total Excluding Arrears	9,934,676	0	0	**9,934,676**	9,445,484	0	**9,445,484**

Vote: 165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,938,866	0	**8,048,149**	5,109,283	4,565,316	**9,674,599**
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 Programme	**5,109,283**	**3,117,645**	**0**	**8,226,928**	**5,109,283**	**4,744,095**	**9,853,378**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Gulu Rehabilitation Referral Hospital	1,488,000	0	0	**1,488,000**	1,700,000	0	**1,700,000**
1585 Retooling of Gulu Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,488,000**	**0**	**0**	**1,488,000**	**1,900,000**	**0**	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,714,928**	**0**	**0**	**9,714,928**	**11,753,378**	**0**	**11,753,378**
Total Excluding Arrears	9,430,696	0	0	**9,430,696**	11,553,211	0	**11,553,211**
Total Vote 165	**9,714,928**	**0**	**0**	**9,714,928**	**11,753,378**	**0**	**11,753,378**
Total Excluding Arrears	9,430,696	0	0	**9,430,696**	11,553,211	0	**11,553,211**

Vote: 165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,942,696**	**0**	**0**	**7,942,696**	**9,653,211**	**0**	**9,653,211**
211101 General Staff Salaries	**5,109,283**	**0**	**0**	**5,109,283**	**5,109,283**	**0**	**5,109,283**
211103 Allowances (Inc. Casuals, Temporary)	**285,734**	**0**	**0**	**285,734**	**316,246**	**0**	**316,246**
212102 Pension for General Civil Service	**534,524**	**0**	**0**	**534,524**	**1,556,842**	**0**	**1,556,842**
213001 Medical expenses (To employees)	**6,000**	**0**	**0**	**6,000**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**5,000**	**0**	**0**	**5,000**	**3,000**	**0**	**3,000**
213004 Gratuity Expenses	**611,858**	**0**	**0**	**611,858**	**1,300,056**	**0**	**1,300,056**
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**	**18,301**	**0**	**18,301**
221003 Staff Training	**21,000**	**0**	**0**	**21,000**	**60,079**	**0**	**60,079**
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	**12,200**	**0**	**0**	**12,200**	**20,000**	**0**	**20,000**
221010 Special Meals and Drinks	**30,222**	**0**	**0**	**30,222**	**30,272**	**0**	**30,272**
221011 Printing, Stationery, Photocopying and Binding	**29,800**	**0**	**0**	**29,800**	**34,800**	**0**	**34,800**
221012 Small Office Equipment	**5,161**	**0**	**0**	**5,161**	**2,000**	**0**	**2,000**
221016 IFMS Recurrent costs	**4,213**	**0**	**0**	**4,213**	**6,000**	**0**	**6,000**
221017 Subscriptions	**2,840**	**0**	**0**	**2,840**	**4,100**	**0**	**4,100**
222001 Telecommunications	**25,700**	**0**	**0**	**25,700**	**68,400**	**0**	**68,400**
222002 Postage and Courier	**102**	**0**	**0**	**102**	**102**	**0**	**102**
223001 Property Expenses	**31,834**	**0**	**0**	**31,834**	**20,000**	**0**	**20,000**
223003 Rent – (Produced Assets) to private entities	**27,500**	**0**	**0**	**27,500**	**40,000**	**0**	**40,000**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223005 Electricity	**394,805**	**0**	**0**	**394,805**	**172,405**	**0**	**172,405**
223006 Water	**180,695**	**0**	**0**	**180,695**	**80,695**	**0**	**80,695**
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**	**80,000**	**0**	**80,000**
224004 Cleaning and Sanitation	**134,640**	**0**	**0**	**134,640**	**118,592**	**0**	**118,592**
224005 Uniforms, Beddings and Protective Gear	**17,000**	**0**	**0**	**17,000**	**20,020**	**0**	**20,020**
225001 Consultancy Services- Short term	**8,000**	**0**	**0**	**8,000**	**15,000**	**0**	**15,000**
227001 Travel inland	**99,030**	**0**	**0**	**99,030**	**99,030**	**0**	**99,030**
227004 Fuel, Lubricants and Oils	**57,252**	**0**	**0**	**57,252**	**132,000**	**0**	**132,000**
228001 Maintenance - Civil	**40,274**	**0**	**0**	**40,274**	**36,727**	**0**	**36,727**
228002 Maintenance - Vehicles	**40,230**	**0**	**0**	**40,230**	**132,327**	**0**	**132,327**
228003 Maintenance – Machinery, Equipment & Furniture	**77,288**	**0**	**0**	**77,288**	**77,288**	**0**	**77,288**
228004 Maintenance – Other	**6,922**	**0**	**0**	**6,922**	**43,360**	**0**	**43,360**
273101 Medical expenses (To general Public)	**2,646**	**0**	**0**	**2,646**	**8,646**	**0**	**8,646**
273102 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**

Vote: 165 Gulu Referral Hospital

Investment (Capital Purchases)	**1,488,000**	**0**	**0**	**1,488,000**	**1,900,000**	**0**	**1,900,000**
312101 Non-Residential Buildings	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312102 Residential Buildings	**1,048,000**	**0**	**0**	**1,048,000**	**1,250,000**	**0**	**1,250,000**
312103 Roads and Bridges.	**0**	**0**	**0**	**0**	**152,000**	**0**	**152,000**
312104 Other Structures	**250,000**	**0**	**0**	**250,000**	**298,000**	**0**	**298,000**
312202 Machinery and Equipment	**90,000**	**0**	**0**	**90,000**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Arrears	**284,232**	**0**	**0**	**284,232**	**200,167**	**0**	**200,167**
321608 General Public Service Pension arrears (Budgeting)	**270,950**	**0**	**0**	**270,950**	**144,691**	**0**	**144,691**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**34,703**	**0**	**34,703**
321617 Salary Arrears (Budgeting)	**13,283**	**0**	**0**	**13,283**	**20,773**	**0**	**20,773**
Grand Total Vote 165	**9,714,928**	**0**	**0**	**9,714,928**	**11,753,378**	**0**	**11,753,378**
Total Excluding Arrears	9,430,696	0	0	**9,430,696**	11,553,211	0	**11,553,211**

Vote: 165 Gulu Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211101 General Staff Salaries	5,109,283	0	0	**5,109,283**	5,109,283	0	**5,109,283**
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	399,644	**399,644**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	0	**0**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	0	**0**
213004 Gratuity Expenses	0	36,556	0	**36,556**	0	36,556	**36,556**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	5,000	0	**5,000**	0	25,918	**25,918**
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	9,200	0	**9,200**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	20,722	0	**20,722**	0	20,772	**20,772**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221017 Subscriptions	0	0	0	**0**	0	1,260	**1,260**
222001 Telecommunications	0	15,200	0	**15,200**	0	57,900	**57,900**
223001 Property Expenses	0	2,000	0	**2,000**	0	4,000	**4,000**
223005 Electricity	0	332,205	0	**332,205**	0	80,000	**80,000**
223006 Water	0	150,000	0	**150,000**	0	50,000	**50,000**
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	56,048	0	**56,048**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	**7,000**	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	3,417	0	**3,417**	0	40,000	**40,000**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	9,327	**9,327**
228002 Maintenance - Vehicles	0	10,465	0	**10,465**	0	79,327	**79,327**
228004 Maintenance – Other	0	2,250	0	**2,250**	0	30,000	**30,000**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 01	***5,109,283***	***1,467,381***	***0***	***6,576,664***	***5,109,283***	***1,298,398***	***6,407,681***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**

213004 Gratuity Expenses	0	105,886	0	**105,886**	0	105,886	**105,886**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	2,130	0	**2,130**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	5,000	**5,000**
223001 Property Expenses	0	2,306	0	**2,306**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	16,000	0	**16,000**	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	0	0	**0**	0	30,000	**30,000**
228004 Maintenance – Other	0	672	0	**672**	0	5,360	**5,360**
Total Cost of Output 02	***0***	***230,887***	***0***	***230,887***	***0***	***297,139***	***297,139***
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	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 Output 03	***0***	***8,000***	***0***	***8,000***	***0***	***13,000***	***13,000***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	610	0	**610**	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	1,348	0	**1,348**	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	1,000	0	**1,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	8,000	0	**8,000**	0	10,000	**10,000**
223006 Water	0	10,704	0	**10,704**	0	10,704	**10,704**
228002 Maintenance - Vehicles	0	1,390	0	**1,390**	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 Output 04	***0***	***42,000***	***0***	***42,000***	***0***	***52,974***	***52,974***
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	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	10,000	0	**10,000**	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	870	0	**870**	0	5,000	**5,000**

Vote: 165 Gulu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	3,161	0	**3,161**	0	0	**0**
221016 IFMS Recurrent costs	0	2,865	0	**2,865**	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	11,528	0	**11,528**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	3,500	0	**3,500**	0	5,000	**5,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	50,000	0	**50,000**	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	0	0	**0**	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	41,835	0	**41,835**	0	50,000	**50,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	20,375	0	**20,375**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	**3,392**	0	3,392	**3,392**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Output 05	***0***	***259,507***	***0***	***259,507***	***0***	***331,333***	***331,333***
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	10,000	0	**10,000**	0	19,805	**19,805**
227001 Travel inland	0	4,159	0	**4,159**	0	4,159	**4,159**
228001 Maintenance - Civil	0	4,874	0	**4,874**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	**2,287**	0	2,287	**2,287**
Total Cost of Output 06	***0***	***35,000***	***0***	***35,000***	***0***	***49,931***	***49,931***
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	**7,563**	0	7,563	**7,563**
212102 Pension for General Civil Service	0	134,880	0	**134,880**	0	1,157,198	**1,157,198**
213004 Gratuity Expenses	0	469,416	0	**469,416**	0	1,157,614	**1,157,614**
Total Cost of Output 19	***0***	***611,859***	***0***	***611,859***	***0***	***2,322,375***	***2,322,375***
Total Cost Of Outputs Provided	**5,109,283**	**2,654,633**	**0**	**7,763,916**	**5,109,283**	**4,365,149**	**9,474,432**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	270,950	0	**270,950**	0	144,691	**144,691**
321612 Water arrears(Budgeting)	0	0	0	**0**	0	34,703	**34,703**

321617 Salary Arrears (Budgeting)	0	13,283	0	**13,283**	0	20,773	**20,773**
Total Cost of Output 99	***0***	***284,232***	***0***	***284,232***	***0***	***200,167***	***200,167***
Total Cost Of Arrears	**0**	**284,232**	**0**	**284,232**	**0**	**200,167**	**200,167**
Total Cost for SubProgramme 01	**5,109,283**	**2,938,866**	**0**	**8,048,149**	**5,109,283**	**4,565,316**	**9,674,599**
Total Excluding Arrears	5,109,283	2,654,633	0	**7,763,916**	5,109,283	4,365,149	**9,474,432**

SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	**11,000**	0	11,000	**11,000**
Total Cost of Output 05	***0***	***11,000***	***0***	***11,000***	***0***	***11,000***	***11,000***
Total Cost Of Outputs Provided	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**	**11,000**
Total Cost for SubProgramme 02	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**	**11,000**
Total Excluding Arrears	0	11,000	0	**11,000**	0	11,000	**11,000**

SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	**7,800**	0	7,800	**7,800**
221002 Workshops and Seminars	0	10,301	0	**10,301**	0	10,301	**10,301**
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**
223001 Property Expenses	0	15,000	0	**15,000**	0	0	**0**
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	12,000	**12,000**
228001 Maintenance - Civil	0	2,400	0	**2,400**	0	2,400	**2,400**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	23,000	**23,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	**71,609**	0	71,609	**71,609**
Total Cost of Output 05	***0***	***167,779***	***0***	***167,779***	***0***	***167,779***	***167,779***
Total Cost Of Outputs Provided	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**	**167,779**
Total Cost for SubProgramme 03	**0**	**167,779**	**0**	**167,779**	**0**	**167,779**	**167,779**
Total Excluding Arrears	0	167,779	0	**167,779**	0	167,779	**167,779**

Development Budget Estimates

Vote: 165 Gulu Referral Hospital

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	90,000	0	0	**90,000**	0	0	**0**
Total Cost Of Output 085677	***90,000***	***0***	***0***	***90,000***	***0***	***0***	***0***
Output 085680 Hospital Construction/rehabilitation							
312103 Roads and Bridges.	0	0	0	**0**	152,000	0	**152,000**
312104 Other Structures	250,000	0	0	**250,000**	298,000	0	**298,000**
Total Cost Of Output 085680	***250,000***	***0***	***0***	***250,000***	***450,000***	***0***	***450,000***
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	1,048,000	0	0	**1,048,000**	1,250,000	0	**1,250,000**
Total Cost Of Output 085681	***1,048,000***	***0***	***0***	***1,048,000***	***1,250,000***	***0***	***1,250,000***
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 085683	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,488,000	0	0	**1,488,000**	1,700,000	0	**1,700,000**
Total Cost for Project: 1004	1,488,000	0	0	**1,488,000**	1,700,000	0	**1,700,000**
Total Excluding Arrears	1,488,000	0	0	**1,488,000**	1,700,000	0	**1,700,000**

Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	40,000	0	**40,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***40,000***	***0***	***40,000***
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 085678	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	0	0	0	**0**	110,000	0	**110,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***110,000***	***0***	***110,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1585	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**9,714,928**	**0**	**0**	**9,714,928**	**11,753,378**	**0**	**11,753,378**
Total Excluding Arrears	9,430,696	0	0	**9,430,696**	11,553,211	0	**11,553,211**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 165	**9,714,928**	**0**	**0**	**9,714,928**	**11,753,378**	**0**	**11,753,378**
Total Excluding Arrears	9,430,696	0	0	**9,430,696**	11,553,211	0	**11,553,211**

Vote: 166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,227,206	0	**8,425,528**	6,198,322	2,153,852	**8,352,174**
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 Programme	**6,198,322**	**2,335,936**	**0**	**8,534,258**	**6,198,322**	**2,262,582**	**8,460,904**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Hoima Rehabilitation Referral Hospital	660,000	0	0	**660,000**	0	0	**0**
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	**100,000**	0	0	**0**
1584 Retooling of Hoima Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**760,000**	**0**	**0**	**760,000**	**200,000**	**0**	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,294,258**	**0**	**0**	**9,294,258**	**8,660,904**	**0**	**8,660,904**
Total Excluding Arrears	9,184,678	0	0	**9,184,678**	8,606,184	0	**8,606,184**
Total Vote 166	**9,294,258**	**0**	**0**	**9,294,258**	**8,660,904**	**0**	**8,660,904**
Total Excluding Arrears	9,184,678	0	0	**9,184,678**	8,606,184	0	**8,606,184**

Vote: 166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,424,678**	**0**	**0**	**8,424,678**	**8,506,184**	**0**	**8,506,184**
211101 General Staff Salaries	**6,198,322**	**0**	**0**	**6,198,322**	**6,198,322**	**0**	**6,198,322**
211103 Allowances (Inc. Casuals, Temporary)	**173,991**	**0**	**0**	**173,991**	**200,000**	**0**	**200,000**
212102 Pension for General Civil Service	**387,263**	**0**	**0**	**387,263**	**437,441**	**0**	**437,441**
213001 Medical expenses (To employees)	**8,600**	**0**	**0**	**8,600**	**14,000**	**0**	**14,000**
213002 Incapacity, death benefits and funeral expenses	**7,000**	**0**	**0**	**7,000**	**9,982**	**0**	**9,982**
213004 Gratuity Expenses	**454,052**	**0**	**0**	**454,052**	**385,379**	**0**	**385,379**
221001 Advertising and Public Relations	**7,000**	**0**	**0**	**7,000**	**14,000**	**0**	**14,000**
221002 Workshops and Seminars	**4,000**	**0**	**0**	**4,000**	**20,000**	**0**	**20,000**
221003 Staff Training	**9,500**	**0**	**0**	**9,500**	**8,000**	**0**	**8,000**
221006 Commissions and related charges	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
221008 Computer supplies and Information Technology (IT)	**6,000**	**0**	**0**	**6,000**	**2,000**	**0**	**2,000**
221009 Welfare and Entertainment	**23,000**	**0**	**0**	**23,000**	**23,000**	**0**	**23,000**
221010 Special Meals and Drinks	**80,000**	**0**	**0**	**80,000**	**59,000**	**0**	**59,000**
221011 Printing, Stationery, Photocopying and Binding	**61,500**	**0**	**0**	**61,500**	**86,000**	**0**	**86,000**
221012 Small Office Equipment	**2,700**	**0**	**0**	**2,700**	**6,000**	**0**	**6,000**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
222001 Telecommunications	**14,000**	**0**	**0**	**14,000**	**14,000**	**0**	**14,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**16,000**	**0**	**16,000**
223005 Electricity	**244,000**	**0**	**0**	**244,000**	**183,368**	**0**	**183,368**
223006 Water	**124,000**	**0**	**0**	**124,000**	**100,000**	**0**	**100,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**20,300**	**0**	**0**	**20,300**	**3,000**	**0**	**3,000**
224001 Medical Supplies	**52,890**	**0**	**0**	**52,890**	**63,550**	**0**	**63,550**
224004 Cleaning and Sanitation	**138,000**	**0**	**0**	**138,000**	**138,379**	**0**	**138,379**
224005 Uniforms, Beddings and Protective Gear	**12,000**	**0**	**0**	**12,000**	**10,000**	**0**	**10,000**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
226002 Licenses	**0**	**0**	**0**	**0**	**4,729**	**0**	**4,729**
227001 Travel inland	**62,200**	**0**	**0**	**62,200**	**77,000**	**0**	**77,000**
227004 Fuel, Lubricants and Oils	**124,903**	**0**	**0**	**124,903**	**100,000**	**0**	**100,000**
228001 Maintenance - Civil	**70,678**	**0**	**0**	**70,678**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**32,000**	**0**	**0**	**32,000**	**49,000**	**0**	**49,000**
228003 Maintenance – Machinery, Equipment & Furniture	**102,779**	**0**	**0**	**102,779**	**104,034**	**0**	**104,034**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
Investment (Capital Purchases)	**760,000**	**0**	**0**	**760,000**	**100,000**	**0**	**100,000**
312101 Non-Residential Buildings	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312104 Other Structures	**610,000**	**0**	**0**	**610,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**

Vote: 166 Hoima Referral Hospital

312211 Office Equipment	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Arrears	**109,579**	**0**	**0**	**109,579**	**54,720**	**0**	**54,720**
321607 Utility arrears (Budgeting)	**109,579**	**0**	**0**	**109,579**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**54,720**	**0**	**54,720**
Grand Total Vote 166	**9,294,258**	**0**	**0**	**9,294,258**	**8,660,904**	**0**	**8,660,904**
Total Excluding Arrears	9,184,678	0	0	**9,184,678**	8,606,184	0	**8,606,184**

Vote: 166 Hoima Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211101 General Staff Salaries	6,198,322	0	0	**6,198,322**	6,198,322	0	**6,198,322**
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	**23,409**	0	5,000	**5,000**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	0	**0**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	0	**0**
221010 Special Meals and Drinks	0	50,000	0	**50,000**	0	32,400	**32,400**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	10,000	**10,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
223005 Electricity	0	84,250	0	**84,250**	0	48,000	**48,000**
223006 Water	0	47,500	0	**47,500**	0	48,000	**48,000**
224004 Cleaning and Sanitation	0	43,000	0	**43,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	20,747	0	**20,747**	0	5,756	**5,756**
228001 Maintenance - Civil	0	21,550	0	**21,550**	0	0	**0**
228002 Maintenance - Vehicles	0	3,700	0	**3,700**	0	0	**0**
Total Cost of Output 01	***6,198,322***	***341,156***	***0***	***6,539,478***	***6,198,322***	***154,156***	***6,352,478***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	24,000	**24,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	3,000	**3,000**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	3,000	**3,000**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	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**
222001 Telecommunications	0	4,000	0	**4,000**	0	6,000	**6,000**
223005 Electricity	0	124,250	0	**124,250**	0	20,000	**20,000**
223006 Water	0	61,500	0	**61,500**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	25,000	0	**25,000**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	11,156	0	**11,156**	0	0	**0**
228001 Maintenance - Civil	0	14,550	0	**14,550**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	1,700	0	**1,700**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***304,156***	***0***	***304,156***	***0***	***150,000***	***150,000***

Vote: 166 Hoima Referral Hospital

Output 085603 Medicines and health supplies procured and dispensed							
224001 Medical Supplies	0	0	0	**0**	0	63,550	**63,550**
228001 Maintenance - Civil	0	16,550	0	**16,550**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	**47,000**	0	0	**0**
Total Cost of Output 03	***0***	***63,550***	***0***	***63,550***	***0***	***63,550***	***63,550***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	5,000	**5,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	6,000	**6,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	12,000	**12,000**
222001 Telecommunications	0	0	0	**0**	0	8,000	**8,000**
223005 Electricity	0	3,000	0	**3,000**	0	10,000	**10,000**
223006 Water	0	1,000	0	**1,000**	0	20,000	**20,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	40,000	**40,000**
227001 Travel inland	0	4,000	0	**4,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	2,600	0	**2,600**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 04	***0***	***18,600***	***0***	***18,600***	***0***	***176,000***	***176,000***
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	109,632	0	**109,632**	0	20,000	**20,000**
212102 Pension for General Civil Service	0	387,263	0	**387,263**	0	437,441	**437,441**
213001 Medical expenses (To employees)	0	600	0	**600**	0	6,000	**6,000**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	982	**982**
213004 Gratuity Expenses	0	454,052	0	**454,052**	0	385,379	**385,379**
221001 Advertising and Public Relations	0	7,000	0	**7,000**	0	4,000	**4,000**
221003 Staff Training	0	4,000	0	**4,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	0	**0**
221010 Special Meals and Drinks	0	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	**12,000**	0	0	**0**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	99,368	**99,368**
223006 Water	0	0	0	**0**	0	12,000	**12,000**
224001 Medical Supplies	0	52,890	0	**52,890**	0	0	**0**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	**60,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	0	**0**
227001 Travel inland	0	1,200	0	**1,200**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	9,122	**9,122**
228001 Maintenance - Civil	0	3,028	0	**3,028**	0	0	**0**

228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	18,000	**18,000**
Total Cost of Output 05	***0***	***1,188,865***	***0***	***1,188,865***	***0***	***1,054,292***	***1,054,292***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	**8,950**	0	103,000	**103,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	10,000	**10,000**
221002 Workshops and Seminars	0	0	0	**0**	0	16,000	**16,000**
221003 Staff Training	0	1,500	0	**1,500**	0	8,000	**8,000**
221006 Commissions and related charges	0	4,000	0	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	7,000	**7,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	4,600	**4,600**
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	**4,500**	0	30,000	**30,000**
221012 Small Office Equipment	0	1,500	0	**1,500**	0	6,000	**6,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
223004 Guard and Security services	0	0	0	**0**	0	16,000	**16,000**
223005 Electricity	0	500	0	**500**	0	0	**0**
223006 Water	0	10,000	0	**10,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	**14,300**	0	0	**0**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	13,379	**13,379**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	15,000	0	**15,000**	0	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	35,122	**35,122**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	48,000	**48,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	11,000	**11,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	13,050	0	**13,050**	0	42,034	**42,034**
228004 Maintenance – Other	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 06	***0***	***139,300***	***0***	***139,300***	***0***	***407,135***	***407,135***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	14,000	**14,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	16,000	**16,000**
223005 Electricity	0	4,000	0	**4,000**	0	0	**0**
223006 Water	0	4,000	0	**4,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	**6,000**	0	3,000	**3,000**
224004 Cleaning and Sanitation	0	4,000	0	**4,000**	0	0	**0**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	4,000	0	**4,000**	0	10,000	**10,000**
Total Cost of Output 07	***0***	***46,000***	***0***	***46,000***	***0***	***78,000***	***78,000***

Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	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	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 19	***0***	***12,000***	***0***	***12,000***	***0***	***12,000***	***12,000***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	2,000	**2,000**
Total Cost of Output 20	***0***	***4,000***	***0***	***4,000***	***0***	***4,000***	***4,000***
Total Cost Of Outputs Provided	**6,198,322**	**2,117,627**	**0**	**8,315,949**	**6,198,322**	**2,099,132**	**8,297,454**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321607 Utility arrears (Budgeting)	0	109,579	0	**109,579**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	54,720	**54,720**
Total Cost of Output 99	***0***	***109,579***	***0***	***109,579***	***0***	***54,720***	***54,720***
Total Cost Of Arrears	**0**	**109,579**	**0**	**109,579**	**0**	**54,720**	**54,720**
Total Cost for SubProgramme 01	**6,198,322**	**2,227,206**	**0**	**8,425,528**	**6,198,322**	**2,153,852**	**8,352,174**
Total Excluding Arrears	6,198,322	2,117,627	0	**8,315,949**	6,198,322	2,099,132	**8,297,454**

SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	**8,000**	0	8,000	**8,000**
Total Cost of Output 05	***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 SubProgramme 02	**0**	**8,000**	**0**	**8,000**	**0**	**8,000**	**8,000**
Total Excluding Arrears	0	8,000	0	**8,000**	0	8,000	**8,000**

SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	10,000	**10,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	0	**0**
223005 Electricity	0	8,000	0	**8,000**	0	6,000	**6,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	0	**0**
226002 Licenses	0	0	0	**0**	0	4,729	**4,729**
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	20,000	**20,000**

228003 Maintenance – Machinery, Equipment & Furniture	0	42,729	0	**42,729**	0	50,000	**50,000**
Total Cost of Output 05	***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 SubProgramme 03	**0**	**100,729**	**0**	**100,729**	**0**	**100,729**	**100,729**
Total Excluding Arrears	0	100,729	0	**100,729**	0	100,729	**100,729**

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	50,000	0	0	**50,000**	0	0	**0**
312104 Other Structures	610,000	0	0	**610,000**	0	0	**0**
Total Cost Of Output 085680	***660,000***	***0***	***0***	***660,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	660,000	0	0	**660,000**	0	0	**0**
Total Cost for Project: 1004	660,000	0	0	**660,000**	0	0	**0**
Total Excluding Arrears	660,000	0	0	**660,000**	0	0	**0**

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 085685	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	0	0	**0**
Total Cost for Project: 1480	100,000	0	0	**100,000**	0	0	**0**
Total Excluding Arrears	100,000	0	0	**100,000**	0	0	**0**

Project 1584 Retooling of Hoima Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085605	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Outputs Provided	0	0	0	**0**	100,000	0	**100,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312211 Office Equipment	0	0	0	**0**	20,000	0	**20,000**
312212 Medical Equipment	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 085685	***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: 1584	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

Vote: 166 Hoima Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	**9,294,258**	**0**	**0**	**9,294,258**	**8,660,904**	**0**	**8,660,904**
Total Excluding Arrears	9,184,678	0	0	**9,184,678**	8,606,184	0	**8,606,184**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 166	**9,294,258**	**0**	**0**	**9,294,258**	**8,660,904**	**0**	**8,660,904**
Total Excluding Arrears	9,184,678	0	0	**9,184,678**	8,606,184	0	**8,606,184**

Vote: 167 Jinja Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Jinja Referral Hospital Services	7,191,014	3,764,399	0	**10,955,413**	7,198,014	2,954,667	**10,152,680**
02 Jinja Referral Hospital Internal Audit	7,000	14,000	0	**21,000**	0	14,000	**14,000**
03 Jinja Regional Maintenance	0	135,000	0	**135,000**	0	135,000	**135,000**
Total Recurrent Budget Estimates for Programme	**7,198,014**	**3,913,399**	**0**	**11,111,413**	**7,198,014**	**3,103,667**	**10,301,680**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Jinja Rehabilitation Referral Hospital	1,100,000	0	0	**1,100,000**	1,360,000	0	**1,360,000**
1481 Institutional Support to Jinja Regional Hospital	88,000	0	0	**88,000**	0	0	**0**
1636 Retooling of Jinja Regional Referral Hospital	0	0	0	**0**	240,000	0	**240,000**
Total Development Budget Estimates for Programme	**1,188,000**	**0**	**0**	**1,188,000**	**1,600,000**	**0**	**1,600,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**12,299,413**	**0**	**0**	**12,299,413**	**11,901,680**	**0**	**11,901,680**
Total Excluding Arrears	12,116,737	0	0	**12,116,737**	11,833,910	0	**11,833,910**
Total Vote 167	**12,299,413**	**0**	**0**	**12,299,413**	**11,901,680**	**0**	**11,901,680**
Total Excluding Arrears	12,116,737	0	0	**12,116,737**	11,833,910	0	**11,833,910**

Vote: 167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,928,737**	**0**	**0**	**10,928,737**	**10,233,910**	**0**	**10,233,910**
211101 General Staff Salaries	**7,198,014**	**0**	**0**	**7,198,014**	**7,198,014**	**0**	**7,198,014**
211103 Allowances (Inc. Casuals, Temporary)	**60,500**	**0**	**0**	**60,500**	**80,000**	**0**	**80,000**
212102 Pension for General Civil Service	**1,053,580**	**0**	**0**	**1,053,580**	**1,179,377**	**0**	**1,179,377**
213001 Medical expenses (To employees)	**500**	**0**	**0**	**500**	**0**	**0**	**0**
213002 Incapacity, death benefits and funeral expenses	**3,939**	**0**	**0**	**3,939**	**0**	**0**	**0**
213004 Gratuity Expenses	**1,114,805**	**0**	**0**	**1,114,805**	**294,181**	**0**	**294,181**
221002 Workshops and Seminars	**33,800**	**0**	**0**	**33,800**	**11,000**	**0**	**11,000**
221003 Staff Training	**27,000**	**0**	**0**	**27,000**	**21,000**	**0**	**21,000**
221008 Computer supplies and Information Technology (IT)	**2,500**	**0**	**0**	**2,500**	**1,300**	**0**	**1,300**
221009 Welfare and Entertainment	**27,800**	**0**	**0**	**27,800**	**22,000**	**0**	**22,000**
221010 Special Meals and Drinks	**11,500**	**0**	**0**	**11,500**	**7,500**	**0**	**7,500**
221011 Printing, Stationery, Photocopying and Binding	**46,000**	**0**	**0**	**46,000**	**48,000**	**0**	**48,000**
221012 Small Office Equipment	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
221017 Subscriptions	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
222001 Telecommunications	**21,000**	**0**	**0**	**21,000**	**17,000**	**0**	**17,000**
223004 Guard and Security services	**4,000**	**0**	**0**	**4,000**	**0**	**0**	**0**
223005 Electricity	**390,600**	**0**	**0**	**390,600**	**390,600**	**0**	**390,600**
223006 Water	**348,467**	**0**	**0**	**348,467**	**348,467**	**0**	**348,467**
224001 Medical Supplies	**50,000**	**0**	**0**	**50,000**	**70,000**	**0**	**70,000**
224004 Cleaning and Sanitation	**172,900**	**0**	**0**	**172,900**	**206,500**	**0**	**206,500**
227001 Travel inland	**38,000**	**0**	**0**	**38,000**	**42,400**	**0**	**42,400**
227002 Travel abroad	**2,700**	**0**	**0**	**2,700**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**130,833**	**0**	**0**	**130,833**	**130,300**	**0**	**130,300**
228001 Maintenance - Civil	**14,500**	**0**	**0**	**14,500**	**7,500**	**0**	**7,500**
228002 Maintenance - Vehicles	**69,500**	**0**	**0**	**69,500**	**61,972**	**0**	**61,972**
228003 Maintenance – Machinery, Equipment & Furniture	**96,138**	**0**	**0**	**96,138**	**92,000**	**0**	**92,000**
228004 Maintenance – Other	**5,362**	**0**	**0**	**5,362**	**0**	**0**	**0**
Investment (Capital Purchases)	**1,188,000**	**0**	**0**	**1,188,000**	**1,600,000**	**0**	**1,600,000**
281504 Monitoring, Supervision & Appraisal of capital works	**100,000**	**0**	**0**	**100,000**	**110,000**	**0**	**110,000**
312102 Residential Buildings	**1,000,000**	**0**	**0**	**1,000,000**	**1,230,000**	**0**	**1,230,000**
312202 Machinery and Equipment	**38,000**	**0**	**0**	**38,000**	**20,000**	**0**	**20,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
312212 Medical Equipment	**50,000**	**0**	**0**	**50,000**	**210,000**	**0**	**210,000**
Arrears	**182,675**	**0**	**0**	**182,675**	**67,770**	**0**	**67,770**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**67,770**	**0**	**67,770**
321608 General Public Service Pension arrears (Budgeting)	**84,675**	**0**	**0**	**84,675**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**98,001**	**0**	**0**	**98,001**	**0**	**0**	**0**

Vote: 167 Jinja Referral Hospital

Grand Total Vote 167	**12,299,413**	**0**	**0**	**12,299,413**	**11,901,680**	**0**	**11,901,680**
Total Excluding Arrears	12,116,737	0	0	**12,116,737**	11,833,910	0	**11,833,910**

Vote: 167 Jinja Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211101 General Staff Salaries	7,191,014	0	0	**7,191,014**	7,198,014	0	**7,198,014**
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	43,500	**43,500**
212102 Pension for General Civil Service	0	1,053,580	0	**1,053,580**	0	1,179,377	**1,179,377**
213004 Gratuity Expenses	0	1,114,805	0	**1,114,805**	0	294,181	**294,181**
221008 Computer supplies and Information Technology (IT)	0	700	0	**700**	0	0	**0**
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	24,000	0	**24,000**	0	24,000	**24,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	6,000	**6,000**
223004 Guard and Security services	0	4,000	0	**4,000**	0	0	**0**
223005 Electricity	0	103,000	0	**103,000**	0	113,000	**113,000**
223006 Water	0	100,000	0	**100,000**	0	52,000	**52,000**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	24,000	**24,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	**6,000**	0	31,000	**31,000**
Total Cost of Output 01	***7,191,014***	***2,491,085***	***0***	***9,682,099***	***7,198,014***	***1,797,058***	***8,995,071***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,500	0	**26,500**	0	16,500	**16,500**
213001 Medical expenses (To employees)	0	500	0	**500**	0	0	**0**
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	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	13,000	0	**13,000**	0	13,000	**13,000**
221017 Subscriptions	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	98,000	0	**98,000**	0	88,000	**88,000**
223006 Water	0	84,900	0	**84,900**	0	84,900	**84,900**
224001 Medical Supplies	0	50,000	0	**50,000**	0	70,000	**70,000**
224004 Cleaning and Sanitation	0	58,000	0	**58,000**	0	78,000	**78,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	5,500	**5,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	**17,000**	0	0	**0**
Total Cost of Output 02	***0***	***448,900***	***0***	***448,900***	***0***	***438,900***	***438,900***

Vote: 167 Jinja Referral Hospital

Output 085605 Hospital Management and support services							
213002 Incapacity, death benefits and funeral expenses	0	3,939	0	**3,939**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	129,600	0	**129,600**	0	129,600	**129,600**
223006 Water	0	115,567	0	**115,567**	0	135,567	**135,567**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	53,833	0	**53,833**	0	53,300	**53,300**
228002 Maintenance - Vehicles	0	27,000	0	**27,000**	0	24,472	**24,472**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,638	0	**17,638**	0	0	**0**
228004 Maintenance – Other	0	5,362	0	**5,362**	0	0	**0**
Total Cost of Output 05	***0***	***392,939***	***0***	***392,939***	***0***	***392,939***	***392,939***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	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	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	**60,000**
223006 Water	0	48,000	0	**48,000**	0	68,000	**68,000**
224004 Cleaning and Sanitation	0	62,500	0	**62,500**	0	62,500	**62,500**
Total Cost of Output 06	***0***	***224,500***	***0***	***224,500***	***0***	***224,500***	***224,500***
Output 085607 Immunisation Services							
221010 Special Meals and Drinks	0	1,500	0	**1,500**	0	1,500	**1,500**
Total Cost of Output 07	***0***	***1,500***	***0***	***1,500***	***0***	***1,500***	***1,500***
Output 085619 Human Resource Management Services							
221003 Staff Training	0	22,000	0	**22,000**	0	8,000	**8,000**
223006 Water	0	0	0	**0**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	6,000	**6,000**
Total Cost of Output 19	***0***	***22,000***	***0***	***22,000***	***0***	***22,000***	***22,000***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	800	0	**800**	0	0	**0**
221003 Staff Training	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 20	***0***	***800***	***0***	***800***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**7,191,014**	**3,581,724**	**0**	**10,772,737**	**7,198,014**	**2,886,896**	**10,084,910**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	67,770	**67,770**
321608 General Public Service Pension arrears (Budgeting)	0	84,675	0	**84,675**	0	0	**0**

321612 Water arrears(Budgeting)	0	98,001	0	**98,001**	0	0	**0**
Total Cost of Output 99	***0***	***182,675***	***0***	***182,675***	***0***	***67,770***	***67,770***
Total Cost Of Arrears	**0**	**182,675**	**0**	**182,675**	**0**	**67,770**	**67,770**
Total Cost for SubProgramme 01	**7,191,014**	**3,764,399**	**0**	**10,955,413**	**7,198,014**	**2,954,667**	**10,152,680**
Total Excluding Arrears	7,191,014	3,581,724	0	**10,772,737**	7,198,014	2,886,896	**10,084,910**

SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211101 General Staff Salaries	7,000	0	0	**7,000**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	4,000	0	**4,000**	0	6,000	**6,000**
Total Cost of Output 01	***7,000***	***14,000***	***0***	***21,000***	***0***	***14,000***	***14,000***
Total Cost Of Outputs Provided	**7,000**	**14,000**	**0**	**21,000**	**0**	**14,000**	**14,000**
Total Cost for SubProgramme 02	**7,000**	**14,000**	**0**	**21,000**	**0**	**14,000**	**14,000**
Total Excluding Arrears	7,000	14,000	0	**21,000**	0	14,000	**14,000**

SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	7,000	**7,000**
221003 Staff Training	0	2,000	0	**2,000**	0	4,000	**4,000**
221008 Computer supplies and Information Technology (IT)	0	1,800	0	**1,800**	0	1,300	**1,300**
221009 Welfare and Entertainment	0	1,800	0	**1,800**	0	2,000	**2,000**
221012 Small Office Equipment	0	1,800	0	**1,800**	0	1,800	**1,800**
224004 Cleaning and Sanitation	0	2,400	0	**2,400**	0	0	**0**
227001 Travel inland	0	19,000	0	**19,000**	0	21,400	**21,400**
227002 Travel abroad	0	2,700	0	**2,700**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	17,000	**17,000**
228001 Maintenance - Civil	0	4,500	0	**4,500**	0	7,500	**7,500**
228002 Maintenance - Vehicles	0	11,500	0	**11,500**	0	8,000	**8,000**

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228003 Maintenance – Machinery, Equipment & Furniture	0	55,500	0	**55,500**	0	61,000	**61,000**
Total Cost of Output 05	***0***	***135,000***	***0***	***135,000***	***0***	***135,000***	***135,000***
Total Cost Of Outputs Provided	**0**	**135,000**	**0**	**135,000**	**0**	**135,000**	**135,000**
Total Cost for SubProgramme 03	**0**	**135,000**	**0**	**135,000**	**0**	**135,000**	**135,000**
Total Excluding Arrears	0	135,000	0	**135,000**	0	135,000	**135,000**

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	110,000	0	**110,000**
312102 Residential Buildings	1,000,000	0	0	**1,000,000**	1,230,000	0	**1,230,000**
312202 Machinery and Equipment	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 085681	***1,100,000***	***0***	***0***	***1,100,000***	***1,360,000***	***0***	***1,360,000***
Total Cost for Capital Purchases	1,100,000	0	0	**1,100,000**	1,360,000	0	**1,360,000**
Total Cost for Project: 1004	1,100,000	0	0	**1,100,000**	1,360,000	0	**1,360,000**
Total Excluding Arrears	1,100,000	0	0	**1,100,000**	1,360,000	0	**1,360,000**

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	38,000	0	0	**38,000**	0	0	**0**
Total Cost Of Output 085677	***38,000***	***0***	***0***	***38,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 085685	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	88,000	0	0	**88,000**	0	0	**0**
Total Cost for Project: 1481	88,000	0	0	**88,000**	0	0	**0**
Total Excluding Arrears	88,000	0	0	**88,000**	0	0	**0**

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312212 Medical Equipment	0	0	0	**0**	210,000	0	**210,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***210,000***	***0***	***210,000***

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Output 085678 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 085678	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Total Cost for Capital Purchases	0	0	0	**0**	240,000	0	**240,000**
Total Cost for Project: 1636	0	0	0	**0**	240,000	0	**240,000**
Total Excluding Arrears	0	0	0	**0**	240,000	0	**240,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**12,299,413**	**0**	**0**	**12,299,413**	**11,901,680**	**0**	**11,901,680**
Total Excluding Arrears	12,116,737	0	0	**12,116,737**	11,833,910	0	**11,833,910**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 167	**12,299,413**	**0**	**0**	**12,299,413**	**11,901,680**	**0**	**11,901,680**
Total Excluding Arrears	12,116,737	0	0	**12,116,737**	11,833,910	0	**11,833,910**

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,651,002	0	**6,811,124**	4,160,122	2,325,668	**6,485,790**
02 Kabale Referral Hospital Internal Audit	0	11,000	0	**11,000**	0	11,000	**11,000**
03 Kabale Regional Maintenance Workshop	0	268,424	0	**268,424**	0	311,102	**311,102**
Total Recurrent Budget Estimates for Programme	**4,160,122**	**2,930,426**	**0**	**7,090,548**	**4,160,122**	**2,647,770**	**6,807,892**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Kabale Regional Hospital Rehabilitaion	1,337,000	0	0	**1,337,000**	1,700,000	0	**1,700,000**
1473 Institutional Support to Kabale Regional Referral Hospital	151,000	0	0	**151,000**	0	0	**0**
1582 Retooling of Kabale Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,488,000**	**0**	**0**	**1,488,000**	**1,900,000**	**0**	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**8,578,548**	**0**	**0**	**8,578,548**	**8,707,892**	**0**	**8,707,892**
Total Excluding Arrears	8,479,056	0	0	**8,479,056**	8,651,461	0	**8,651,461**
Total Vote 168	**8,578,548**	**0**	**0**	**8,578,548**	**8,707,892**	**0**	**8,707,892**
Total Excluding Arrears	8,479,056	0	0	**8,479,056**	8,651,461	0	**8,651,461**

Vote: 168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,991,056**	**0**	**0**	**6,991,056**	**6,771,461**	**0**	**6,771,461**
211101 General Staff Salaries	**4,160,122**	**0**	**0**	**4,160,122**	**4,160,122**	**0**	**4,160,122**
211103 Allowances (Inc. Casuals, Temporary)	**333,241**	**0**	**0**	**333,241**	**360,049**	**0**	**360,049**
212101 Social Security Contributions	**9,528**	**0**	**0**	**9,528**	**8,848**	**0**	**8,848**
212102 Pension for General Civil Service	**406,342**	**0**	**0**	**406,342**	**440,002**	**0**	**440,002**
213001 Medical expenses (To employees)	**5,500**	**0**	**0**	**5,500**	**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	**519,279**	**0**	**0**	**519,279**	**246,024**	**0**	**246,024**
221001 Advertising and Public Relations	**3,600**	**0**	**0**	**3,600**	**1,600**	**0**	**1,600**
221002 Workshops and Seminars	**31,050**	**0**	**0**	**31,050**	**29,458**	**0**	**29,458**
221003 Staff Training	**15,221**	**0**	**0**	**15,221**	**32,000**	**0**	**32,000**
221007 Books, Periodicals & Newspapers	**5,200**	**0**	**0**	**5,200**	**6,300**	**0**	**6,300**
221008 Computer supplies and Information Technology (IT)	**4,700**	**0**	**0**	**4,700**	**7,200**	**0**	**7,200**
221009 Welfare and Entertainment	**60,000**	**0**	**0**	**60,000**	**74,000**	**0**	**74,000**
221010 Special Meals and Drinks	**82,087**	**0**	**0**	**82,087**	**82,100**	**0**	**82,100**
221011 Printing, Stationery, Photocopying and Binding	**35,898**	**0**	**0**	**35,898**	**37,530**	**0**	**37,530**
221012 Small Office Equipment	**8,000**	**0**	**0**	**8,000**	**9,000**	**0**	**9,000**
221014 Bank Charges and other Bank related costs	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**5,900**	**0**	**0**	**5,900**	**7,000**	**0**	**7,000**
221020 IPPS Recurrent Costs	**3,000**	**0**	**0**	**3,000**	**6,000**	**0**	**6,000**
222001 Telecommunications	**9,900**	**0**	**0**	**9,900**	**11,220**	**0**	**11,220**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**4,000**	**0**	**0**	**4,000**	**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	**182,000**	**0**	**0**	**182,000**	**185,000**	**0**	**185,000**
223006 Water	**293,639**	**0**	**0**	**293,639**	**220,323**	**0**	**220,323**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
224001 Medical Supplies	**80,000**	**0**	**0**	**80,000**	**88,000**	**0**	**88,000**
224004 Cleaning and Sanitation	**109,200**	**0**	**0**	**109,200**	**110,700**	**0**	**110,700**
224005 Uniforms, Beddings and Protective Gear	**15,500**	**0**	**0**	**15,500**	**18,500**	**0**	**18,500**
225001 Consultancy Services- Short term	**3,000**	**0**	**0**	**3,000**	**23,000**	**0**	**23,000**
227001 Travel inland	**76,300**	**0**	**0**	**76,300**	**92,796**	**0**	**92,796**
227002 Travel abroad	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**140,150**	**0**	**0**	**140,150**	**140,150**	**0**	**140,150**
228001 Maintenance - Civil	**43,000**	**0**	**0**	**43,000**	**49,000**	**0**	**49,000**
228002 Maintenance - Vehicles	**66,000**	**0**	**0**	**66,000**	**35,741**	**0**	**35,741**
228003 Maintenance – Machinery, Equipment & Furniture	**240,000**	**0**	**0**	**240,000**	**241,000**	**0**	**241,000**

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228004 Maintenance – Other	**4,400**	**0**	**0**	**4,400**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**1,488,000**	**0**	**0**	**1,488,000**	**1,880,000**	**0**	**1,880,000**
281504 Monitoring, Supervision & Appraisal of capital works	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**0**
312102 Residential Buildings	**946,000**	**0**	**0**	**946,000**	**1,700,000**	**0**	**1,700,000**
312104 Other Structures	**171,000**	**0**	**0**	**171,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**41,000**	**0**	**0**	**41,000**	**20,000**	**0**	**20,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
312212 Medical Equipment	**110,000**	**0**	**0**	**110,000**	**80,000**	**0**	**80,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Arrears	**99,492**	**0**	**0**	**99,492**	**56,431**	**0**	**56,431**
321612 Water arrears(Budgeting)	**41,196**	**0**	**0**	**41,196**	**56,431**	**0**	**56,431**
321613 Telephone arrears (Budgeting)	**41,196**	**0**	**0**	**41,196**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**17,100**	**0**	**0**	**17,100**	**0**	**0**	**0**
Grand Total Vote 168	**8,578,548**	**0**	**0**	**8,578,548**	**8,707,892**	**0**	**8,707,892**
Total Excluding Arrears	8,479,056	0	0	**8,479,056**	8,651,461	0	**8,651,461**

Vote: 168 Kabale Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211101 General Staff Salaries	4,160,122	0	0	**4,160,122**	4,160,122	0	**4,160,122**
211103 Allowances (Inc. Casuals, Temporary)	0	230,051	0	**230,051**	0	38,000	**38,000**
212101 Social Security Contributions	0	9,528	0	**9,528**	0	0	**0**
212102 Pension for General Civil Service	0	406,342	0	**406,342**	0	440,002	**440,002**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	2,000	**2,000**
213004 Gratuity Expenses	0	519,279	0	**519,279**	0	246,024	**246,024**
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	4,000	**4,000**
221003 Staff Training	0	7,721	0	**7,721**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	2,000	**2,000**
221008 Computer supplies and Information Technology (IT)	0	2,500	0	**2,500**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	35,000	0	**35,000**	0	35,000	**35,000**
221010 Special Meals and Drinks	0	40,000	0	**40,000**	0	41,000	**41,000**
221011 Printing, Stationery, Photocopying and Binding	0	9,868	0	**9,868**	0	3,500	**3,500**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
221014 Bank Charges and other Bank related costs	0	3,000	0	**3,000**	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	125,000	0	**125,000**	0	47,000	**47,000**
223006 Water	0	226,000	0	**226,000**	0	41,184	**41,184**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	**500**	0	500	**500**
224001 Medical Supplies	0	80,000	0	**80,000**	0	0	**0**
224004 Cleaning and Sanitation	0	74,000	0	**74,000**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	**13,000**	0	11,000	**11,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	18,000	0	**18,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	56,000	**56,000**
228001 Maintenance - Civil	0	25,000	0	**25,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
228004 Maintenance – Other	0	400	0	**400**	0	0	**0**
Total Cost of Output 01	***4,160,122***	***1,995,189***	***0***	***6,155,311***	***4,160,122***	***1,140,210***	***5,300,332***
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	3,000	0	**3,000**	0	5,078	**5,078**
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**
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	33,000	0	**33,000**	0	48,000	**48,000**
223006 Water	0	26,000	0	**26,000**	0	53,500	**53,500**
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**
227001 Travel inland	0	5,000	0	**5,000**	0	14,000	**14,000**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	**2,000**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 02	***0***	***131,000***	***0***	***131,000***	***0***	***184,578***	***184,578***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	21,000	**21,000**
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	9,000	0	**9,000**	0	34,000	**34,000**
223006 Water	0	16,000	0	**16,000**	0	53,500	**53,500**
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	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	3,000	0	**3,000**	0	7,000	**7,000**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***66,750***	***0***	***66,750***	***0***	***148,250***	***148,250***
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	2,700	0	**2,700**	0	600	**600**
221002 Workshops and Seminars	0	3,500	0	**3,500**	0	3,500	**3,500**
221003 Staff Training	0	2,500	0	**2,500**	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	14,000	0	**14,000**	0	16,000	**16,000**
221010 Special Meals and Drinks	0	22,000	0	**22,000**	0	20,000	**20,000**
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	5,900	0	**5,900**	0	7,000	**7,000**
221020 IPPS Recurrent Costs	0	1,000	0	**1,000**	0	4,000	**4,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
222002 Postage and Courier	0	500	0	**500**	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	9,000	0	**9,000**	0	34,000	**34,000**
223006 Water	0	8,639	0	**8,639**	0	8,639	**8,639**
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	1,000	0	**1,000**	0	0	**0**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	10,000	0	**10,000**	0	10,000	**10,000**
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	2,000	**2,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	8,741	**8,741**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 05	***0***	***279,639***	***0***	***279,639***	***0***	***294,379***	***294,379***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	189,232	**189,232**
212101 Social Security Contributions	0	0	0	**0**	0	8,848	**8,848**
221001 Advertising and Public Relations	0	400	0	**400**	0	0	**0**
221002 Workshops and Seminars	0	250	0	**250**	0	0	**0**
221003 Staff Training	0	2,000	0	**2,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,100	**1,100**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	2,000	**2,000**
221010 Special Meals and Drinks	0	4,987	0	**4,987**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	1,000	**1,000**
222001 Telecommunications	0	400	0	**400**	0	1,320	**1,320**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	0	0	**0**	0	16,000	**16,000**
223006 Water	0	15,000	0	**15,000**	0	24,000	**24,000**
224001 Medical Supplies	0	0	0	**0**	0	88,000	**88,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	5,500	**5,500**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	2,000	0	**2,000**	0	4,000	**4,000**

227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	0	0	**0**	0	18,000	**18,000**
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 Output 06	***0***	***46,037***	***0***	***46,037***	***0***	***390,000***	***390,000***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	19,400	**19,400**
221002 Workshops and Seminars	0	0	0	**0**	0	625	**625**
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221010 Special Meals and Drinks	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	400	**400**
223006 Water	0	0	0	**0**	0	37,500	**37,500**
224004 Cleaning and Sanitation	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	5,496	0	**5,496**	0	7,496	**7,496**
227004 Fuel, Lubricants and Oils	0	1,000	0	**1,000**	0	6,000	**6,000**
Total Cost of Output 07	***0***	***10,496***	***0***	***10,496***	***0***	***89,421***	***89,421***
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	500	0	**500**	0	1,000	**1,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	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 Output 19	***0***	***20,080***	***0***	***20,080***	***0***	***20,080***	***20,080***
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 Output 20	***0***	***2,320***	***0***	***2,320***	***0***	***2,320***	***2,320***
Total Cost Of Outputs Provided	**4,160,122**	**2,551,510**	**0**	**6,711,632**	**4,160,122**	**2,269,237**	**6,429,359**

Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	41,196	0	**41,196**	0	56,431	**56,431**
321613 Telephone arrears (Budgeting)	0	41,196	0	**41,196**	0	0	**0**

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321614 Electricity arrears (Budgeting)	0	17,100	0	**17,100**	0	0	**0**
Total Cost of Output 99	***0***	***99,492***	***0***	***99,492***	***0***	***56,431***	***56,431***
Total Cost Of Arrears	**0**	**99,492**	**0**	**99,492**	**0**	**56,431**	**56,431**
Total Cost for SubProgramme 01	**4,160,122**	**2,651,002**	**0**	**6,811,124**	**4,160,122**	**2,325,668**	**6,485,790**
Total Excluding Arrears	4,160,122	2,551,510	0	**6,711,632**	4,160,122	2,269,237	**6,429,359**

SubProgramme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
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**
Total Cost of Output 05	***0***	***11,000***	***0***	***11,000***	***0***	***11,000***	***11,000***
Total Cost Of Outputs Provided	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**	**11,000**
Total Cost for SubProgramme 02	**0**	**11,000**	**0**	**11,000**	**0**	**11,000**	**11,000**
Total Excluding Arrears	0	11,000	0	**11,000**	0	11,000	**11,000**

SubProgramme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	9,320	0	**9,320**	0	12,547	**12,547**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	14,955	**14,955**
221003 Staff Training	0	0	0	**0**	0	20,000	**20,000**
221008 Computer supplies and Information Technology (IT)	0	1,200	0	**1,200**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	12,000	**12,000**
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	2,000	**2,000**
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	1,000	0	**1,000**	0	0	**0**

227001 Travel inland	0	15,504	0	**15,504**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	15,000	0	**15,000**	0	15,000	**15,000**
228001 Maintenance - Civil	0	7,000	0	**7,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	3,000	**3,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	**180,000**	0	180,000	**180,000**
Total Cost of Output 05	***0***	***268,424***	***0***	***268,424***	***0***	***311,102***	***311,102***
Total Cost Of Outputs Provided	**0**	**268,424**	**0**	**268,424**	**0**	**311,102**	**311,102**
Total Cost for SubProgramme 03	**0**	**268,424**	**0**	**268,424**	**0**	**311,102**	**311,102**
Total Excluding Arrears	0	268,424	0	**268,424**	0	311,102	**311,102**

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	**100,000**	0	0	**0**
312102 Residential Buildings	900,000	0	0	**900,000**	1,700,000	0	**1,700,000**
Total Cost Of Output 085672	***1,000,000***	***0***	***0***	***1,000,000***	***1,700,000***	***0***	***1,700,000***
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	120,000	0	0	**120,000**	0	0	**0**
312104 Other Structures	171,000	0	0	**171,000**	0	0	**0**
Total Cost Of Output 085680	***291,000***	***0***	***0***	***291,000***	***0***	***0***	***0***
Output 085683 OPD and other ward construction and rehabilitation							
312102 Residential Buildings	46,000	0	0	**46,000**	0	0	**0**
Total Cost Of Output 085683	***46,000***	***0***	***0***	***46,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,337,000	0	0	**1,337,000**	1,700,000	0	**1,700,000**
Total Cost for Project: 1004	1,337,000	0	0	**1,337,000**	1,700,000	0	**1,700,000**
Total Excluding Arrears	1,337,000	0	0	**1,337,000**	1,700,000	0	**1,700,000**

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312203 Furniture & Fixtures	41,000	0	0	**41,000**	0	0	**0**
Total Cost Of Output 085677	***41,000***	***0***	***0***	***41,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	110,000	0	0	**110,000**	0	0	**0**
Total Cost Of Output 085685	***110,000***	***0***	***0***	***110,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	151,000	0	0	**151,000**	0	0	**0**
Total Cost for Project: 1473	151,000	0	0	**151,000**	0	0	**0**
Total Excluding Arrears	151,000	0	0	**151,000**	0	0	**0**

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Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 085605	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost for Outputs Provided	0	0	0	**0**	20,000	0	**20,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085676 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
312211 Office Equipment	0	0	0	**0**	30,000	0	**30,000**
312213 ICT Equipment	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 085676	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Total Cost for Capital Purchases	0	0	0	**0**	180,000	0	**180,000**
Total Cost for Project: 1582	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**8,578,548**	**0**	**0**	**8,578,548**	**8,707,892**	**0**	**8,707,892**
Total Excluding Arrears	8,479,056	0	0	**8,479,056**	8,651,461	0	**8,651,461**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 168	**8,578,548**	**0**	**0**	**8,578,548**	**8,707,892**	**0**	**8,707,892**
Total Excluding Arrears	8,479,056	0	0	**8,479,056**	8,651,461	0	**8,651,461**

Vote: 169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,834,221	0	**7,427,919**	4,593,698	3,357,739	**7,951,437**
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	**12,688**	6,344	6,344	**12,688**
Total Recurrent Budget Estimates for Programme	**4,600,042**	**2,840,565**	**0**	7,440,607	**4,600,042**	**3,364,083**	**7,964,125**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	**2,058,000**	3,296,562	0	**3,296,562**
1586 Retooling of Masaka Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**2,058,000**	**0**	**0**	2,058,000	**3,496,562**	**0**	**3,496,562**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,498,607**	**0**	**0**	9,498,607	**11,460,687**	**0**	**11,460,687**
Total Excluding Arrears	9,184,460	0	0	**9,184,460**	10,529,545	0	**10,529,545**
Total Vote 169	**9,498,607**	**0**	**0**	9,498,607	**11,460,687**	**0**	**11,460,687**
Total Excluding Arrears	9,184,460	0	0	**9,184,460**	10,529,545	0	**10,529,545**

Vote: 169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,126,460**	**0**	**0**	**7,126,460**	**7,077,982**	**0**	**7,077,982**
211101 General Staff Salaries	**4,600,042**	**0**	**0**	**4,600,042**	**4,600,042**	**0**	**4,600,042**
211103 Allowances (Inc. Casuals, Temporary)	**192,964**	**0**	**0**	**192,964**	**210,964**	**0**	**210,964**
212102 Pension for General Civil Service	**404,660**	**0**	**0**	**404,660**	**437,513**	**0**	**437,513**
213001 Medical expenses (To employees)	**15,950**	**0**	**0**	**15,950**	**17,150**	**0**	**17,150**
213002 Incapacity, death benefits and funeral expenses	**6,000**	**0**	**0**	**6,000**	**12,000**	**0**	**12,000**
213004 Gratuity Expenses	**419,048**	**0**	**0**	**419,048**	**292,718**	**0**	**292,718**
221001 Advertising and Public Relations	**5,940**	**0**	**0**	**5,940**	**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**	**8,250**	**0**	**8,250**
221009 Welfare and Entertainment	**39,659**	**0**	**0**	**39,659**	**25,000**	**0**	**25,000**
221010 Special Meals and Drinks	**154,463**	**0**	**0**	**154,463**	**148,463**	**0**	**148,463**
221011 Printing, Stationery, Photocopying and Binding	**69,100**	**0**	**0**	**69,100**	**75,100**	**0**	**75,100**
221012 Small Office Equipment	**2,750**	**0**	**0**	**2,750**	**2,750**	**0**	**2,750**
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)	**1,400**	**0**	**0**	**1,400**	**2,000**	**0**	**2,000**
223001 Property Expenses	**7,299**	**0**	**0**	**7,299**	**10,514**	**0**	**10,514**
223002 Rates	**11,700**	**0**	**0**	**11,700**	**11,700**	**0**	**11,700**
223004 Guard and Security services	**6,624**	**0**	**0**	**6,624**	**7,664**	**0**	**7,664**
223005 Electricity	**314,000**	**0**	**0**	**314,000**	**314,000**	**0**	**314,000**
223006 Water	**191,678**	**0**	**0**	**191,678**	**190,678**	**0**	**190,678**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**17,000**	**0**	**0**	**17,000**	**16,000**	**0**	**16,000**
224001 Medical Supplies	**154,757**	**0**	**0**	**154,757**	**154,757**	**0**	**154,757**
224004 Cleaning and Sanitation	**167,025**	**0**	**0**	**167,025**	**173,503**	**0**	**173,503**
224005 Uniforms, Beddings and Protective Gear	**12,500**	**0**	**0**	**12,500**	**12,500**	**0**	**12,500**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**45,000**	**0**	**45,000**
227001 Travel inland	**88,040**	**0**	**0**	**88,040**	**92,021**	**0**	**92,021**
227004 Fuel, Lubricants and Oils	**66,672**	**0**	**0**	**66,672**	**92,854**	**0**	**92,854**
228001 Maintenance - Civil	**28,000**	**0**	**0**	**28,000**	**28,000**	**0**	**28,000**
228002 Maintenance - Vehicles	**58,028**	**0**	**0**	**58,028**	**53,031**	**0**	**53,031**
228003 Maintenance – Machinery, Equipment & Furniture	**60,000**	**0**	**0**	**60,000**	**18,000**	**0**	**18,000**
273102 Incapacity, death benefits and funeral expenses	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
Investment (Capital Purchases)	**2,058,000**	**0**	**0**	**2,058,000**	**3,451,562**	**0**	**3,451,562**
281504 Monitoring, Supervision & Appraisal of capital works	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**1,970,000**	**0**	**0**	**1,970,000**	**2,651,562**	**0**	**2,651,562**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**600,000**	**0**	**600,000**

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312202 Machinery and Equipment	**58,000**	**0**	**0**	**58,000**	**0**	**0**	**0**
312212 Medical Equipment	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Arrears	**314,147**	**0**	**0**	**314,147**	**931,142**	**0**	**931,142**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**931,142**	**0**	**931,142**
321612 Water arrears(Budgeting)	**157,074**	**0**	**0**	**157,074**	**0**	**0**	**0**
321613 Telephone arrears (Budgeting)	**157,074**	**0**	**0**	**157,074**	**0**	**0**	**0**
Grand Total Vote 169	**9,498,607**	**0**	**0**	**9,498,607**	**11,460,687**	**0**	**11,460,687**
Total Excluding Arrears	9,184,460	0	0	**9,184,460**	10,529,545	0	**10,529,545**

Vote: 169 Masaka Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	**150,000**	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	2,000	**2,000**
213004 Gratuity Expenses	0	419,048	0	**419,048**	0	292,718	**292,718**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	23,659	0	**23,659**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	116,463	0	**116,463**	0	116,463	**116,463**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	**40,000**	0	46,000	**46,000**
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	288,000	**288,000**
223006 Water	0	158,794	0	**158,794**	0	158,794	**158,794**
224001 Medical Supplies	0	154,757	0	**154,757**	0	154,757	**154,757**
224004 Cleaning and Sanitation	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	13,249	0	**13,249**	0	13,249	**13,249**
227004 Fuel, Lubricants and Oils	0	7,672	0	**7,672**	0	40,331	**40,331**
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	**40,000**	0	2,000	**2,000**
Total Cost of Output 01	***0***	***1,436,882***	***0***	***1,436,882***	***0***	***1,390,552***	***1,390,552***
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	0	0	**0**	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	2,250	**2,250**
221010 Special Meals and Drinks	0	22,000	0	**22,000**	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	11,700	**11,700**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	**2,000**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	75,000	0	**75,000**	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	1,308	0	**1,308**	0	8,308	**8,308**

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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	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 02	***0***	***199,522***	***0***	***199,522***	***0***	***199,522***	***199,522***
Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	**1,100**	0	1,100	**1,100**
223004 Guard and Security services	0	2,004	0	**2,004**	0	2,004	**2,004**
223005 Electricity	0	18,000	0	**18,000**	0	18,000	**18,000**
223006 Water	0	7,884	0	**7,884**	0	7,884	**7,884**
224004 Cleaning and Sanitation	0	7,025	0	**7,025**	0	7,025	**7,025**
227004 Fuel, Lubricants and Oils	0	5,972	0	**5,972**	0	5,972	**5,972**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 03	***0***	***55,985***	***0***	***55,985***	***0***	***55,985***	***55,985***
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	6,000	0	**6,000**	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	10,000	0	**10,000**	0	6,000	**6,000**
Total Cost of Output 04	***0***	***109,000***	***0***	***109,000***	***0***	***109,000***	***109,000***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,593,698	0	0	**4,593,698**	4,593,698	0	**4,593,698**
212102 Pension for General Civil Service	0	404,660	0	**404,660**	0	437,513	**437,513**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	2,200	**2,200**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	5,940	0	**5,940**	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	4,000	0	**4,000**	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**

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222002 Postage and Courier	0	500	0	**500**	0	500	**500**
222003 Information and communications technology (ICT)	0	1,400	0	**1,400**	0	2,000	**2,000**
223001 Property Expenses	0	3,179	0	**3,179**	0	6,394	**6,394**
223004 Guard and Security services	0	2,000	0	**2,000**	0	3,040	**3,040**
223006 Water	0	5,000	0	**5,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	**5,000**	0	4,000	**4,000**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	13,478	**13,478**
227001 Travel inland	0	43,142	0	**43,142**	0	43,124	**43,124**
227004 Fuel, Lubricants and Oils	0	29,000	0	**29,000**	0	15,523	**15,523**
228002 Maintenance - Vehicles	0	22,000	0	**22,000**	0	17,004	**17,004**
Total Cost of Output 05	***4,593,698***	***624,433***	***0***	***5,218,131***	***4,593,698***	***577,286***	***5,170,983***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	**13,344**	0	13,344	**13,344**
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	4,000	**4,000**
228002 Maintenance - Vehicles	0	2,028	0	**2,028**	0	2,028	**2,028**
Total Cost of Output 06	***0***	***49,872***	***0***	***49,872***	***0***	***49,872***	***49,872***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	7,380	0	**7,380**	0	7,380	**7,380**
Total Cost of Output 07	***0***	***19,380***	***0***	***19,380***	***0***	***19,380***	***19,380***
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	**5,280**	0	5,280	**5,280**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,720	0	**4,720**	0	4,720	**4,720**
Total Cost of Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
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	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**4,593,698**	**2,520,074**	**0**	**7,113,772**	**4,593,698**	**2,426,596**	**7,020,294**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	931,142	**931,142**
321612 Water arrears(Budgeting)	0	157,074	0	**157,074**	0	0	**0**

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321613 Telephone arrears (Budgeting)	0	157,074	0	**157,074**	0	0	**0**
Total Cost of Output 99	***0***	***314,147***	***0***	***314,147***	***0***	***931,142***	***931,142***
Total Cost Of Arrears	**0**	**314,147**	**0**	**314,147**	**0**	**931,142**	**931,142**
Total Cost for SubProgramme 01	**4,593,698**	**2,834,221**	**0**	**7,427,919**	**4,593,698**	**3,357,739**	**7,951,437**
Total Excluding Arrears	4,593,698	2,520,074	0	**7,113,772**	4,593,698	2,426,596	**7,020,294**

SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	3,340	**3,340**
227001 Travel inland	0	3,004	0	**3,004**	0	3,004	**3,004**
Total Cost of 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 SubProgramme 02	**6,344**	**6,344**	**0**	**12,688**	**6,344**	**6,344**	**12,688**
Total Excluding Arrears	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	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085605 Hospital Management and support services							
225001 Consultancy Services- Short term	0	0	0	**0**	45,000	0	**45,000**
Total Cost Of Output 085605	***0***	***0***	***0***	***0***	***45,000***	***0***	***45,000***
Total Cost for Outputs Provided	0	0	0	**0**	45,000	0	**45,000**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 085680	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 085681	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 085682 Maternity ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	**30,000**	0	0	**0**
312101 Non-Residential Buildings	1,570,000	0	0	**1,570,000**	2,651,562	0	**2,651,562**
Total Cost Of Output 085682	***1,600,000***	***0***	***0***	***1,600,000***	***2,651,562***	***0***	***2,651,562***

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Output 085685 Purchase of Medical Equipment							
312202 Machinery and Equipment	58,000	0	0	**58,000**	0	0	**0**
Total Cost Of Output 085685	***58,000***	***0***	***0***	***58,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,058,000	0	0	**2,058,000**	3,251,562	0	**3,251,562**
Total Cost for Project: 1004	2,058,000	0	0	**2,058,000**	3,296,562	0	**3,296,562**
Total Excluding Arrears	2,058,000	0	0	**2,058,000**	3,296,562	0	**3,296,562**

Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1586	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**9,498,607**	**0**	**0**	**9,498,607**	**11,460,687**	**0**	**11,460,687**
Total Excluding Arrears	9,184,460	0	0	**9,184,460**	10,529,545	0	**10,529,545**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 169	**9,498,607**	**0**	**0**	**9,498,607**	**11,460,687**	**0**	**11,460,687**
Total Excluding Arrears	9,184,460	0	0	**9,184,460**	10,529,545	0	**10,529,545**

Vote: 170 Mbale Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,475,770	0	**11,113,954**	6,638,184	4,225,249	**10,863,433**
02 Mbale Referral Hospital Internal Audit	0	15,000	0	**15,000**	0	15,000	**15,000**
03 Mbale Regional Maintenance	0	361,301	0	**361,301**	0	361,301	**361,301**
Total Recurrent Budget Estimates for Programme	**6,638,184**	**4,852,071**	**0**	11,490,255	**6,638,184**	**4,601,550**	**11,239,734**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	**2,000,000**	550,000	0	**550,000**
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	**1,058,000**	0	0	**0**
1580 Retooling of Mbale Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**3,058,000**	**0**	**0**	3,058,000	**750,000**	**0**	**750,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**14,548,255**	**0**	**0**	14,548,255	**11,989,734**	**0**	**11,989,734**
Total Excluding Arrears	14,006,594	0	0	**14,006,594**	11,849,068	0	**11,849,068**
Total Vote 170	**14,548,255**	**0**	**0**	14,548,255	**11,989,734**	**0**	**11,989,734**
Total Excluding Arrears	14,006,594	0	0	**14,006,594**	11,849,068	0	**11,849,068**

Vote: 170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,948,594**	**0**	**0**	**10,948,594**	**11,099,068**	**0**	**11,099,068**
211101 General Staff Salaries	**6,638,184**	**0**	**0**	**6,638,184**	**6,638,184**	**0**	**6,638,184**
211103 Allowances (Inc. Casuals, Temporary)	**386,700**	**0**	**0**	**386,700**	**389,005**	**0**	**389,005**
212102 Pension for General Civil Service	**985,781**	**0**	**0**	**985,781**	**1,126,579**	**0**	**1,126,579**
213001 Medical expenses (To employees)	**5,000**	**0**	**0**	**5,000**	**15,000**	**0**	**15,000**
213002 Incapacity, death benefits and funeral expenses	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
213004 Gratuity Expenses	**911,490**	**0**	**0**	**911,490**	**930,166**	**0**	**930,166**
221001 Advertising and Public Relations	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
221002 Workshops and Seminars	**38,463**	**0**	**0**	**38,463**	**40,000**	**0**	**40,000**
221003 Staff Training	**52,994**	**0**	**0**	**52,994**	**49,500**	**0**	**49,500**
221005 Hire of Venue (chairs, projector, etc)	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
221007 Books, Periodicals & Newspapers	**1,325**	**0**	**0**	**1,325**	**8,925**	**0**	**8,925**
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**	**27,000**	**0**	**27,000**
221010 Special Meals and Drinks	**40,500**	**0**	**0**	**40,500**	**25,495**	**0**	**25,495**
221011 Printing, Stationery, Photocopying and Binding	**81,001**	**0**	**0**	**81,001**	**81,001**	**0**	**81,001**
221012 Small Office Equipment	**3,200**	**0**	**0**	**3,200**	**3,200**	**0**	**3,200**
221016 IFMS Recurrent costs	**20,000**	**0**	**0**	**20,000**	**24,000**	**0**	**24,000**
221020 IPPS Recurrent Costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**25,045**	**0**	**25,045**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**8,000**	**0**	**0**	**8,000**	**14,000**	**0**	**14,000**
223004 Guard and Security services	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223005 Electricity	**391,000**	**0**	**0**	**391,000**	**391,000**	**0**	**391,000**
223006 Water	**347,000**	**0**	**0**	**347,000**	**347,010**	**0**	**347,010**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**17,604**	**0**	**0**	**17,604**	**12,604**	**0**	**12,604**
224001 Medical Supplies	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
224004 Cleaning and Sanitation	**155,801**	**0**	**0**	**155,801**	**134,301**	**0**	**134,301**
224005 Uniforms, Beddings and Protective Gear	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
225001 Consultancy Services- Short term	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**85,148**	**0**	**0**	**85,148**	**85,148**	**0**	**85,148**
227002 Travel abroad	**23,837**	**0**	**0**	**23,837**	**3,837**	**0**	**3,837**
227004 Fuel, Lubricants and Oils	**139,000**	**0**	**0**	**139,000**	**144,000**	**0**	**144,000**
228001 Maintenance - Civil	**46,000**	**0**	**0**	**46,000**	**75,918**	**0**	**75,918**
228002 Maintenance - Vehicles	**39,000**	**0**	**0**	**39,000**	**53,000**	**0**	**53,000**
228003 Maintenance – Machinery, Equipment & Furniture	**217,967**	**0**	**0**	**217,967**	**208,350**	**0**	**208,350**
228004 Maintenance – Other	**4,800**	**0**	**0**	**4,800**	**5,500**	**0**	**5,500**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**500**	**0**	**500**

Vote: 170 Mbale Referral Hospital

Investment (Capital Purchases)	**3,058,000**	**0**	**0**	**3,058,000**	**750,000**	**0**	**750,000**
312101 Non-Residential Buildings	**2,000,000**	**0**	**0**	**2,000,000**	**550,000**	**0**	**550,000**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
312104 Other Structures	**550,000**	**0**	**0**	**550,000**	**0**	**0**	**0**
312212 Medical Equipment	**308,000**	**0**	**0**	**308,000**	**200,000**	**0**	**200,000**
Arrears	**541,661**	**0**	**0**	**541,661**	**140,666**	**0**	**140,666**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**20,601**	**0**	**20,601**
321608 General Public Service Pension arrears (Budgeting)	**541,661**	**0**	**0**	**541,661**	**120,065**	**0**	**120,065**
Grand Total Vote 170	**14,548,255**	**0**	**0**	**14,548,255**	**11,989,734**	**0**	**11,989,734**
Total Excluding Arrears	14,006,594	0	0	**14,006,594**	11,849,068	0	**11,849,068**

Vote: 170 Mbale Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 inpatients services							
211101 General Staff Salaries	0	0	0	**0**	6,638,184	0	**6,638,184**
211103 Allowances (Inc. Casuals, Temporary)	0	6,200	0	**6,200**	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	20,000	0	**20,000**	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	0	0	**0**	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	59,000	**59,000**
223006 Water	0	181,000	0	**181,000**	0	181,000	**181,000**
224004 Cleaning and Sanitation	0	21,500	0	**21,500**	0	21,000	**21,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	12,000	0	**12,000**	0	12,000	**12,000**
227002 Travel abroad	0	3,837	0	**3,837**	0	3,837	**3,837**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	39,000	**39,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	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	23,500	0	**23,500**	0	0	**0**
228004 Maintenance – Other	0	4,800	0	**4,800**	0	5,500	**5,500**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	500	**500**
Total Cost of Output 01	***0***	***475,837***	***0***	***475,837***	***6,638,184***	***465,837***	***7,104,021***
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	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**
213004 Gratuity Expenses	0	0	0	**0**	0	9,000	**9,000**
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
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**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	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	25,000	0	**25,000**	0	25,045	**25,045**
223004 Guard and Security services	0	15,000	0	**15,000**	0	15,000	**15,000**
223005 Electricity	0	13,000	0	**13,000**	0	19,037	**19,037**
223006 Water	0	44,000	0	**44,000**	0	44,000	**44,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	**6,000**	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	32,000	0	**32,000**	0	12,000	**12,000**
227001 Travel inland	0	24,701	0	**24,701**	0	24,701	**24,701**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**
228001 Maintenance - Civil	0	28,000	0	**28,000**	0	51,918	**51,918**
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**
Total Cost of Output 02	***0***	***369,526***	***0***	***369,526***	***0***	***388,526***	***388,526***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	28,005	**28,005**
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	3,000	0	**3,000**	0	3,000	**3,000**
221009 Welfare and Entertainment	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	10,100	0	**10,100**	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	8,000	**8,000**
Total Cost of Output 04	***0***	***159,547***	***0***	***159,547***	***0***	***159,547***	***159,547***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	6,638,184	0	0	**6,638,184**	0	0	**0**
211103 Allowances (Inc. Casuals, Temporary)	0	195,500	0	**195,500**	0	171,000	**171,000**
212102 Pension for General Civil Service	0	985,781	0	**985,781**	0	1,126,579	**1,126,579**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	911,490	0	**911,490**	0	921,166	**921,166**
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	4,000	**4,000**
221003 Staff Training	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	2,600	**2,600**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	14,501	0	**14,501**	0	4,501	**4,501**
221012 Small Office Equipment	0	1,200	0	**1,200**	0	1,200	**1,200**

223005 Electricity	0	172,000	0	**172,000**	0	172,000	**172,000**
223006 Water	0	98,000	0	**98,000**	0	98,000	**98,000**
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	42,000	**42,000**
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	28,000	**28,000**
227004 Fuel, Lubricants and Oils	0	17,000	0	**17,000**	0	17,000	**17,000**
228001 Maintenance - Civil	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	9,094	0	**9,094**	0	16,993	**16,993**
Total Cost of Output 05	***6,638,184***	***2,630,365***	***0***	***9,268,549***	***0***	***2,756,839***	***2,756,839***
Output 085606 Prevention and rehabilitation services							
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
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	20,000	0	**20,000**	0	16,000	**16,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,604	0	**11,604**	0	11,604	**11,604**
228002 Maintenance - Vehicles	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	**10,357**	0	10,357	**10,357**
Total Cost of Output 06	***0***	***62,361***	***0***	***62,361***	***0***	***72,361***	***72,361***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	15,494	0	**15,494**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	20,000	**20,000**
223005 Electricity	0	12,000	0	**12,000**	0	27,500	**27,500**
223006 Water	0	10,000	0	**10,000**	0	10,010	**10,010**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,016	0	**10,016**	0	0	**0**
Total Cost of Output 07	***0***	***119,510***	***0***	***119,510***	***0***	***119,510***	***119,510***
Output 085619 Human Resource Management Services							
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	14,000	**14,000**
221003 Staff Training	0	17,500	0	**17,500**	0	17,500	**17,500**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	25,000	0	**25,000**	0	25,000	**25,000**
223005 Electricity	0	0	0	**0**	0	8,000	**8,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 19	***0***	***64,500***	***0***	***64,500***	***0***	***69,500***	***69,500***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	**12,000**	0	16,000	**16,000**
221002 Workshops and Seminars	0	14,463	0	**14,463**	0	14,000	**14,000**
221003 Staff Training	0	10,000	0	**10,000**	0	12,000	**12,000**

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223005 Electricity	0	0	0	**0**	0	10,463	**10,463**
224004 Cleaning and Sanitation	0	16,000	0	**16,000**	0	0	**0**
Total Cost of Output 20	***0***	***52,463***	***0***	***52,463***	***0***	***52,463***	***52,463***
Total Cost Of Outputs Provided	**6,638,184**	**3,934,109**	**0**	**10,572,293**	**6,638,184**	**4,084,582**	**10,722,767**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	20,601	**20,601**
321608 General Public Service Pension arrears (Budgeting)	0	541,661	0	**541,661**	0	120,065	**120,065**
Total Cost of Output 99	***0***	***541,661***	***0***	***541,661***	***0***	***140,666***	***140,666***
Total Cost Of Arrears	**0**	**541,661**	**0**	**541,661**	**0**	**140,666**	**140,666**
Total Cost for SubProgramme 01	**6,638,184**	**4,475,770**	**0**	**11,113,954**	**6,638,184**	**4,225,249**	**10,863,433**
Total Excluding Arrears	6,638,184	3,934,109	0	**10,572,293**	6,638,184	4,084,582	**10,722,767**

SubProgramme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 05	***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 SubProgramme 02	**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**

SubProgramme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	80,000	0	**80,000**	0	40,000	**40,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	24,301	0	**24,301**	0	24,301	**24,301**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	24,000	0	**24,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	0	**0**
228002 Maintenance - Vehicles	0	0	0	**0**	0	14,000	**14,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	140,000	0	**140,000**	0	156,000	**156,000**
Total Cost of Output 05	***0***	***361,301***	***0***	***361,301***	***0***	***361,301***	***361,301***
Total Cost Of Outputs Provided	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**	**361,301**
Total Cost for SubProgramme 03	**0**	**361,301**	**0**	**361,301**	**0**	**361,301**	**361,301**
Total Excluding Arrears	0	361,301	0	**361,301**	0	361,301	**361,301**

Development Budget Estimates

Vote: 170 Mbale Referral Hospital

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	2,000,000	0	0	**2,000,000**	550,000	0	**550,000**
Total Cost Of Output 085683	***2,000,000***	***0***	***0***	***2,000,000***	***550,000***	***0***	***550,000***
Total Cost for Capital Purchases	2,000,000	0	0	**2,000,000**	550,000	0	**550,000**
Total Cost for Project: 1004	2,000,000	0	0	**2,000,000**	550,000	0	**550,000**
Total Excluding Arrears	2,000,000	0	0	**2,000,000**	550,000	0	**550,000**

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	550,000	0	0	**550,000**	0	0	**0**
Total Cost Of Output 085680	***550,000***	***0***	***0***	***550,000***	***0***	***0***	***0***
Output 085683 OPD and other ward construction and rehabilitation							
312102 Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 085683	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	308,000	0	0	**308,000**	0	0	**0**
Total Cost Of Output 085685	***308,000***	***0***	***0***	***308,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,058,000	0	0	**1,058,000**	0	0	**0**
Total Cost for Project: 1478	1,058,000	0	0	**1,058,000**	0	0	**0**
Total Excluding Arrears	1,058,000	0	0	**1,058,000**	0	0	**0**

Project 1580 Retooling of Mbale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1580	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**14,548,255**	**0**	**0**	**14,548,255**	**11,989,734**	**0**	**11,989,734**
Total Excluding Arrears	14,006,594	0	0	**14,006,594**	11,849,068	0	**11,849,068**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 170	**14,548,255**	**0**	**0**	**14,548,255**	**11,989,734**	**0**	**11,989,734**
Total Excluding Arrears	14,006,594	0	0	**14,006,594**	11,849,068	0	**11,849,068**

Vote: 171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,572,675	0	**7,151,390**	4,578,714	2,409,821	**6,988,535**
02 Soroti Referral Hospital Internal Audit	0	5,000	0	**5,000**	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 Programme	**4,578,714**	**2,718,675**	**0**	**7,297,390**	**4,578,714**	**2,562,821**	**7,141,535**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Soroti Rehabilitation Referral Hospital	708,000	0	0	**708,000**	0	0	**0**
1471 Institutional Support to Soroti Regional Referral Hospital	430,000	0	0	**430,000**	0	0	**0**
1587 Retooling of Soroti Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,138,000**	**0**	**0**	**1,138,000**	**200,000**	**0**	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**8,435,390**	**0**	**0**	**8,435,390**	**7,341,535**	**0**	**7,341,535**
Total Excluding Arrears	8,435,390	0	0	**8,435,390**	7,023,764	0	**7,023,764**
Total Vote 171	**8,435,390**	**0**	**0**	**8,435,390**	**7,341,535**	**0**	**7,341,535**
Total Excluding Arrears	8,435,390	0	0	**8,435,390**	7,023,764	0	**7,023,764**

Vote: 171 Soroti Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,297,390**	**0**	**0**	**7,297,390**	**6,823,764**	**0**	**6,823,764**
211101 General Staff Salaries	**4,578,714**	**0**	**0**	**4,578,714**	**4,578,714**	**0**	**4,578,714**
211103 Allowances (Inc. Casuals, Temporary)	**92,344**	**0**	**0**	**92,344**	**119,000**	**0**	**119,000**
212102 Pension for General Civil Service	**549,345**	**0**	**0**	**549,345**	**616,456**	**0**	**616,456**
213001 Medical expenses (To employees)	**1,713**	**0**	**0**	**1,713**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**2,061**	**0**	**0**	**2,061**	**5,000**	**0**	**5,000**
213004 Gratuity Expenses	**740,896**	**0**	**0**	**740,896**	**200,160**	**0**	**200,160**
221001 Advertising and Public Relations	**6,749**	**0**	**0**	**6,749**	**3,000**	**0**	**3,000**
221002 Workshops and Seminars	**4,427**	**0**	**0**	**4,427**	**13,500**	**0**	**13,500**
221003 Staff Training	**7,760**	**0**	**0**	**7,760**	**16,760**	**0**	**16,760**
221005 Hire of Venue (chairs, projector, etc)	**1,981**	**0**	**0**	**1,981**	**2,000**	**0**	**2,000**
221007 Books, Periodicals & Newspapers	**2,681**	**0**	**0**	**2,681**	**4,000**	**0**	**4,000**
221008 Computer supplies and Information Technology (IT)	**15,526**	**0**	**0**	**15,526**	**16,600**	**0**	**16,600**
221009 Welfare and Entertainment	**24,675**	**0**	**0**	**24,675**	**27,000**	**0**	**27,000**
221010 Special Meals and Drinks	**24,671**	**0**	**0**	**24,671**	**30,000**	**0**	**30,000**
221011 Printing, Stationery, Photocopying and Binding	**53,913**	**0**	**0**	**53,913**	**45,400**	**0**	**45,400**
221012 Small Office Equipment	**9,904**	**0**	**0**	**9,904**	**10,600**	**0**	**10,600**
221016 IFMS Recurrent costs	**5,500**	**0**	**0**	**5,500**	**5,500**	**0**	**5,500**
221017 Subscriptions	**0**	**0**	**0**	**0**	**12,500**	**0**	**12,500**
221020 IPPS Recurrent Costs	**5,500**	**0**	**0**	**5,500**	**5,500**	**0**	**5,500**
222001 Telecommunications	**10,731**	**0**	**0**	**10,731**	**12,800**	**0**	**12,800**
222002 Postage and Courier	**337**	**0**	**0**	**337**	**400**	**0**	**400**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**400**	**0**	**400**
223003 Rent – (Produced Assets) to private entities	**2,295**	**0**	**0**	**2,295**	**0**	**0**	**0**
223004 Guard and Security services	**1,313**	**0**	**0**	**1,313**	**4,000**	**0**	**4,000**
223005 Electricity	**240,394**	**0**	**0**	**240,394**	**220,000**	**0**	**220,000**
223006 Water	**306,790**	**0**	**0**	**306,790**	**240,000**	**0**	**240,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**18,904**	**0**	**0**	**18,904**	**8,000**	**0**	**8,000**
224001 Medical Supplies	**25,800**	**0**	**0**	**25,800**	**12,000**	**0**	**12,000**
224004 Cleaning and Sanitation	**135,038**	**0**	**0**	**135,038**	**158,000**	**0**	**158,000**
224005 Uniforms, Beddings and Protective Gear	**11,458**	**0**	**0**	**11,458**	**12,000**	**0**	**12,000**
227001 Travel inland	**99,250**	**0**	**0**	**99,250**	**148,929**	**0**	**148,929**
227002 Travel abroad	**14,050**	**0**	**0**	**14,050**	**7,000**	**0**	**7,000**
227004 Fuel, Lubricants and Oils	**110,401**	**0**	**0**	**110,401**	**108,578**	**0**	**108,578**
228001 Maintenance - Civil	**39,540**	**0**	**0**	**39,540**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**52,269**	**0**	**0**	**52,269**	**73,933**	**0**	**73,933**
228003 Maintenance – Machinery, Equipment & Furniture	**86,006**	**0**	**0**	**86,006**	**71,000**	**0**	**71,000**
228004 Maintenance – Other	**12,741**	**0**	**0**	**12,741**	**10,000**	**0**	**10,000**

Vote: 171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	**1,712**	**0**	**0**	**1,712**	**34**	**0**	**34**
Investment (Capital Purchases)	**1,138,000**	**0**	**0**	**1,138,000**	**200,000**	**0**	**200,000**
312101 Non-Residential Buildings	**308,000**	**0**	**0**	**308,000**	**100,000**	**0**	**100,000**
312102 Residential Buildings	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**130,000**	**0**	**0**	**130,000**	**0**	**0**	**0**
312211 Office Equipment	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
312212 Medical Equipment	**270,000**	**0**	**0**	**270,000**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**317,771**	**0**	**317,771**
321608 General Public Service Pension arrears (Budgeting)	**0**	**0**	**0**	**0**	**208,551**	**0**	**208,551**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**93,547**	**0**	**93,547**
321617 Salary Arrears (Budgeting)	**0**	**0**	**0**	**0**	**15,674**	**0**	**15,674**
Grand Total Vote 171	**8,435,390**	**0**	**0**	**8,435,390**	**7,341,535**	**0**	**7,341,535**
Total Excluding Arrears	8,435,390	0	0	**8,435,390**	7,023,764	0	**7,023,764**

Vote: 171 Soroti Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,273	0	**15,273**	0	19,437	**19,437**
213001 Medical expenses (To employees)	0	515	0	**515**	0	926	**926**
213002 Incapacity, death benefits and funeral expenses	0	490	0	**490**	0	3,429	**3,429**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,573	**1,573**
221003 Staff Training	0	1,500	0	**1,500**	0	1,500	**1,500**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	519	**519**
221007 Books, Periodicals & Newspapers	0	500	0	**500**	0	500	**500**
221008 Computer supplies and Information Technology (IT)	0	3,862	0	**3,862**	0	3,862	**3,862**
221009 Welfare and Entertainment	0	6,475	0	**6,475**	0	8,800	**8,800**
221010 Special Meals and Drinks	0	4,043	0	**4,043**	0	5,372	**5,372**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	4,087	**4,087**
221012 Small Office Equipment	0	313	0	**313**	0	517	**517**
222001 Telecommunications	0	1,752	0	**1,752**	0	2,021	**2,021**
222002 Postage and Courier	0	100	0	**100**	0	163	**163**
223003 Rent – (Produced Assets) to private entities	0	810	0	**810**	0	0	**0**
223004 Guard and Security services	0	394	0	**394**	0	394	**394**
223005 Electricity	0	16,867	0	**16,867**	0	16,867	**16,867**
223006 Water	0	53,740	0	**53,740**	0	53,740	**53,740**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,571	0	**5,571**	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	3,388	0	**3,388**	0	1,930	**1,930**
227001 Travel inland	0	29,407	0	**29,407**	0	29,407	**29,407**
227002 Travel abroad	0	600	0	**600**	0	0	**0**
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	4,660	**4,660**
228002 Maintenance - Vehicles	0	10,143	0	**10,143**	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	5,981	0	**5,981**	0	2,216	**2,216**
282104 Compensation to 3rd Parties	0	1,380	0	**1,380**	0	0	**0**
Total Cost of Output 01	***0***	***243,211***	***0***	***243,211***	***0***	***243,211***	***243,211***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	**14,137**	0	18,301	**18,301**
213001 Medical expenses (To employees)	0	0	0	**0**	0	411	**411**

213002 Incapacity, death benefits and funeral expenses	0	479	0	**479**	0	479	**479**
221001 Advertising and Public Relations	0	1,642	0	**1,642**	0	0	**0**
221002 Workshops and Seminars	0	1,228	0	**1,228**	0	1,228	**1,228**
221003 Staff Training	0	1,920	0	**1,920**	0	1,920	**1,920**
221005 Hire of Venue (chairs, projector, etc)	0	284	0	**284**	0	284	**284**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	484	**484**
221008 Computer supplies and Information Technology (IT)	0	3,843	0	**3,843**	0	843	**843**
221009 Welfare and Entertainment	0	3,843	0	**3,843**	0	3,843	**3,843**
221010 Special Meals and Drinks	0	7,571	0	**7,571**	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**
223003 Rent – (Produced Assets) to private entities	0	540	0	**540**	0	0	**0**
223004 Guard and Security services	0	262	0	**262**	0	262	**262**
223005 Electricity	0	25,535	0	**25,535**	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	2,833	0	**2,833**	0	833	**833**
224004 Cleaning and Sanitation	0	8,850	0	**8,850**	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	14,050	0	**14,050**	0	16,816	**16,816**
227002 Travel abroad	0	400	0	**400**	0	0	**0**
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	6,440	**6,440**
228002 Maintenance - Vehicles	0	9,943	0	**9,943**	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	92	0	**92**	0	34	**34**
Total Cost of Output 02	***0***	***165,996***	***0***	***165,996***	***0***	***165,996***	***165,996***
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,534	0	**3,534**	0	7,698	**7,698**
213001 Medical expenses (To employees)	0	120	0	**120**	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	304	**304**
221002 Workshops and Seminars	0	307	0	**307**	0	307	**307**
221003 Staff Training	0	480	0	**480**	0	480	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	**71**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	121	**121**
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	771	0	**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**
223003 Rent – (Produced Assets) to private entities	0	135	0	**135**	0	0	**0**
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	1,214	0	**1,214**	0	214	**214**
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	2,655	**2,655**
227002 Travel abroad	0	100	0	**100**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	2,500	0	**2,500**	0	300	**300**
228001 Maintenance - Civil	0	500	0	**500**	0	109	**109**
228002 Maintenance - Vehicles	0	1,067	0	**1,067**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	288	0	**288**	0	0	**0**
228004 Maintenance – Other	0	265	0	**265**	0	0	**0**
282104 Compensation to 3rd Parties	0	23	0	**23**	0	0	**0**
Total Cost of Output 03	***0***	***41,499***	***0***	***41,499***	***0***	***41,499***	***41,499***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	**11,137**	0	11,137	**11,137**
213001 Medical expenses (To employees)	0	479	0	**479**	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	1,228	**1,228**
221005 Hire of Venue (chairs, projector, etc)	0	484	0	**484**	0	484	**484**
221007 Books, Periodicals & Newspapers	0	484	0	**484**	0	484	**484**
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	7,571	0	**7,571**	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**
223003 Rent – (Produced Assets) to private entities	0	540	0	**540**	0	0	**0**
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	4,831	0	**4,831**	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	14,050	0	**14,050**	0	18,679	**18,679**
227002 Travel abroad	0	400	0	**400**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,550	0	**14,550**	0	14,149	**14,149**

Vote: 171 Soroti Referral Hospital

228001 Maintenance - Civil	0	6,440	0	**6,440**	0	5,791	**5,791**
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**
282104 Compensation to 3rd Parties	0	50	0	**50**	0	0	**0**
Total Cost of Output 04	***0***	***165,996***	***0***	***165,996***	***0***	***165,996***	***165,996***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,578,714	0	0	**4,578,714**	4,578,714	0	**4,578,714**
211103 Allowances (Inc. Casuals, Temporary)	0	32,375	0	**32,375**	0	49,539	**49,539**
212102 Pension for General Civil Service	0	549,345	0	**549,345**	0	616,456	**616,456**
213001 Medical expenses (To employees)	0	359	0	**359**	0	1,181	**1,181**
213002 Incapacity, death benefits and funeral expenses	0	328	0	**328**	0	328	**328**
213004 Gratuity Expenses	0	740,896	0	**740,896**	0	200,160	**200,160**
221001 Advertising and Public Relations	0	232	0	**232**	0	232	**232**
221002 Workshops and Seminars	0	50	0	**50**	0	50	**50**
221003 Staff Training	0	2,900	0	**2,900**	0	2,900	**2,900**
221005 Hire of Venue (chairs, projector, etc)	0	500	0	**500**	0	500	**500**
221007 Books, Periodicals & Newspapers	0	850	0	**850**	0	1,404	**1,404**
221008 Computer supplies and Information Technology (IT)	0	2,704	0	**2,704**	0	6,778	**6,778**
221009 Welfare and Entertainment	0	5,121	0	**5,121**	0	5,121	**5,121**
221010 Special Meals and Drinks	0	2,371	0	**2,371**	0	5,371	**5,371**
221011 Printing, Stationery, Photocopying and Binding	0	9,013	0	**9,013**	0	9,013	**9,013**
221012 Small Office Equipment	0	2,448	0	**2,448**	0	2,448	**2,448**
221016 IFMS Recurrent costs	0	5,500	0	**5,500**	0	5,500	**5,500**
221017 Subscriptions	0	0	0	**0**	0	12,000	**12,000**
221020 IPPS Recurrent Costs	0	5,500	0	**5,500**	0	0	**0**
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	197	0	**197**	0	2,884	**2,884**
223005 Electricity	0	139,863	0	**139,863**	0	139,863	**139,863**
223006 Water	0	196,700	0	**196,700**	0	129,910	**129,910**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,267	0	**3,267**	0	3,000	**3,000**
224001 Medical Supplies	0	25,800	0	**25,800**	0	12,000	**12,000**
224004 Cleaning and Sanitation	0	58,973	0	**58,973**	0	68,973	**68,973**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	7,857	0	**7,857**	0	32,880	**32,880**
227002 Travel abroad	0	12,350	0	**12,350**	0	6,800	**6,800**
227004 Fuel, Lubricants and Oils	0	22,857	0	**22,857**	0	22,857	**22,857**
228001 Maintenance - Civil	0	12,300	0	**12,300**	0	0	**0**
228002 Maintenance - Vehicles	0	8,974	0	**8,974**	0	18,974	**18,974**
228003 Maintenance – Machinery, Equipment & Furniture	0	17,216	0	**17,216**	0	603	**603**
228004 Maintenance – Other	0	2,276	0	**2,276**	0	3,842	**3,842**

282104 Compensation to 3rd Parties	0	69	0	**69**	0	0	**0**
Total Cost of Output 05	***4,578,714***	***1,871,376***	***0***	***6,450,091***	***4,578,714***	***1,365,751***	***5,944,465***
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	120	0	**120**	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	307	**307**
221003 Staff Training	0	480	0	**480**	0	480	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	**71**
221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	121	**121**
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	233	0	**233**	0	287	**287**
222002 Postage and Courier	0	18	0	**18**	0	18	**18**
223003 Rent – (Produced Assets) to private entities	0	135	0	**135**	0	0	**0**
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**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	136	0	**136**	0	0	**0**
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	1,655	0	**1,655**	0	2,636	**2,636**
227002 Travel abroad	0	100	0	**100**	0	100	**100**
227004 Fuel, Lubricants and Oils	0	3,100	0	**3,100**	0	3,100	**3,100**
228001 Maintenance - Civil	0	1,000	0	**1,000**	0	0	**0**
228002 Maintenance - Vehicles	0	1,000	0	**1,000**	0	1,000	**1,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	**100**	0	0	**0**
228004 Maintenance – Other	0	125	0	**125**	0	125	**125**
282104 Compensation to 3rd Parties	0	75	0	**75**	0	0	**0**
Total Cost of Output 06	***0***	***41,499***	***0***	***41,499***	***0***	***41,499***	***41,499***
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	120	0	**120**	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	307	**307**
221003 Staff Training	0	480	0	**480**	0	480	**480**
221005 Hire of Venue (chairs, projector, etc)	0	71	0	**71**	0	71	**71**

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221007 Books, Periodicals & Newspapers	0	121	0	**121**	0	886	**886**
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	149	0	**149**	0	341	**341**
222001 Telecommunications	0	233	0	**233**	0	979	**979**
223003 Rent – (Produced Assets) to private entities	0	135	0	**135**	0	0	**0**
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	1,050	0	**1,050**	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	100	**100**
227004 Fuel, Lubricants and Oils	0	3,957	0	**3,957**	0	3,957	**3,957**
228001 Maintenance - Civil	0	1,200	0	**1,200**	0	0	**0**
228002 Maintenance - Vehicles	0	1,200	0	**1,200**	0	1,200	**1,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	348	0	**348**	0	0	**0**
228004 Maintenance – Other	0	277	0	**277**	0	0	**0**
282104 Compensation to 3rd Parties	0	23	0	**23**	0	0	**0**
Total Cost of Output 07	***0***	***43,098***	***0***	***43,098***	***0***	***43,098***	***43,098***
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	4,000	**4,000**
221003 Staff Training	0	0	0	**0**	0	7,500	**7,500**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	5,500	**5,500**
227001 Travel inland	0	0	0	**0**	0	7,000	**7,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,000	**1,000**
Total Cost of Output 19	***0***	***0***	***0***	***0***	***0***	***25,000***	***25,000***
Total Cost Of Outputs Provided	**4,578,714**	**2,572,675**	**0**	**7,151,390**	**4,578,714**	**2,092,050**	**6,670,764**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	**0**	0	208,551	**208,551**
321612 Water arrears(Budgeting)	0	0	0	**0**	0	93,547	**93,547**
321617 Salary Arrears (Budgeting)	0	0	0	**0**	0	15,674	**15,674**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***317,771***	***317,771***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**317,771**	**317,771**
Total Cost for SubProgramme 01	**4,578,714**	**2,572,675**	**0**	**7,151,390**	**4,578,714**	**2,409,821**	**6,988,535**
Total Excluding Arrears	4,578,714	2,572,675	0	**7,151,390**	4,578,714	2,092,050	**6,670,764**

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SubProgramme 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	1,500	**1,500**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	400	**400**
221012 Small Office Equipment	0	0	0	**0**	0	300	**300**
221017 Subscriptions	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	400	**400**
227001 Travel inland	0	2,000	0	**2,000**	0	7,200	**7,200**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,200	**1,200**
Total Cost of Output 05	***0***	***5,000***	***0***	***5,000***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**0**	**5,000**	**0**	**5,000**	**0**	**12,000**	**12,000**
Total Cost for SubProgramme 02	**0**	**5,000**	**0**	**5,000**	**0**	**12,000**	**12,000**
Total Excluding Arrears	0	5,000	0	**5,000**	0	12,000	**12,000**

SubProgramme 03 Soroti Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	**2,500**	0	3,500	**3,500**
221012 Small Office Equipment	0	4,500	0	**4,500**	0	4,500	**4,500**
222001 Telecommunications	0	0	0	**0**	0	600	**600**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	400	**400**
223005 Electricity	0	8,000	0	**8,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	25,920	0	**25,920**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	16,422	0	**16,422**	0	15,000	**15,000**
228001 Maintenance - Civil	0	7,000	0	**7,000**	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	57,658	0	**57,658**	0	60,000	**60,000**
Total Cost of 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 SubProgramme 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

Vote: 171 Soroti Referral Hospital

Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 085681	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	308,000	0	0	**308,000**	0	0	**0**
Total Cost Of Output 085683	***308,000***	***0***	***0***	***308,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	708,000	0	0	**708,000**	0	0	**0**
Total Cost for Project: 1004	708,000	0	0	**708,000**	0	0	**0**
Total Excluding Arrears	708,000	0	0	**708,000**	0	0	**0**

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	**130,000**	0	0	**0**
312211 Office Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 085678	***160,000***	***0***	***0***	***160,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	270,000	0	0	**270,000**	0	0	**0**
Total Cost Of Output 085685	***270,000***	***0***	***0***	***270,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	430,000	0	0	**430,000**	0	0	**0**
Total Cost for Project: 1471	430,000	0	0	**430,000**	0	0	**0**
Total Excluding Arrears	430,000	0	0	**430,000**	0	0	**0**

Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085683	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1587	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**8,435,390**	**0**	**0**	**8,435,390**	**7,341,535**	**0**	**7,341,535**

Vote: 171 Soroti Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Total Excluding Arrears	8,435,390	0	0	**8,435,390**	7,023,764	0	**7,023,764**
Grand Total for Vote 171	**8,435,390**	**0**	**0**	**8,435,390**	**7,341,535**	**0**	**7,341,535**
Total Excluding Arrears	8,435,390	0	0	**8,435,390**	7,023,764	0	**7,023,764**

Vote: 172 Lira Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,732,062	0	**7,923,216**	5,191,154	5,280,725	**10,471,880**
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	**19,155**	8,155	11,000	**19,155**
03 Lira Regional Maintenance	0	128,491	0	**128,491**	0	128,491	**128,491**
Total Recurrent Budget Estimates for Programme	**5,199,310**	**2,871,553**	**0**	**8,070,863**	**5,199,310**	**5,420,217**	**10,619,526**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Lira Rehabilitation Referral Hospital	1,350,000	0	0	**1,350,000**	2,315,000	0	**2,315,000**
1477 Institutional Support to Lira Regional Hospital	138,000	0	0	**138,000**	0	0	**0**
1583 Retooling of Lira Regional Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,488,000**	**0**	**0**	**1,488,000**	**2,515,000**	**0**	**2,515,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,558,863**	**0**	**0**	**9,558,863**	**13,134,526**	**0**	**13,134,526**
Total Excluding Arrears	9,356,237	0	0	**9,356,237**	13,056,190	0	**13,056,190**
Total Vote 172	**9,558,863**	**0**	**0**	**9,558,863**	**13,134,526**	**0**	**13,134,526**
Total Excluding Arrears	9,356,237	0	0	**9,356,237**	13,056,190	0	**13,056,190**

Vote: 172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,868,237**	**0**	**0**	**7,868,237**	**10,541,190**	**0**	**10,541,190**
211101 General Staff Salaries	**5,199,310**	**0**	**0**	**5,199,310**	**5,199,310**	**0**	**5,199,310**
211103 Allowances (Inc. Casuals, Temporary)	**148,500**	**0**	**0**	**148,500**	**169,300**	**0**	**169,300**
212102 Pension for General Civil Service	**587,027**	**0**	**0**	**587,027**	**645,727**	**0**	**645,727**
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**	**4,000**	**0**	**4,000**
213004 Gratuity Expenses	**657,613**	**0**	**0**	**657,613**	**3,271,866**	**0**	**3,271,866**
221001 Advertising and Public Relations	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
221002 Workshops and Seminars	**31,204**	**0**	**0**	**31,204**	**39,728**	**0**	**39,728**
221003 Staff Training	**24,000**	**0**	**0**	**24,000**	**19,680**	**0**	**19,680**
221006 Commissions and related charges	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**1,500**	**0**	**0**	**1,500**	**2,080**	**0**	**2,080**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**8,000**	**0**	**8,000**
221009 Welfare and Entertainment	**28,000**	**0**	**0**	**28,000**	**26,000**	**0**	**26,000**
221010 Special Meals and Drinks	**16,000**	**0**	**0**	**16,000**	**10,000**	**0**	**10,000**
221011 Printing, Stationery, Photocopying and Binding	**42,540**	**0**	**0**	**42,540**	**39,236**	**0**	**39,236**
221012 Small Office Equipment	**3,600**	**0**	**0**	**3,600**	**1,200**	**0**	**1,200**
221016 IFMS Recurrent costs	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
221020 IPPS Recurrent Costs	**8,000**	**0**	**0**	**8,000**	**25,000**	**0**	**25,000**
222001 Telecommunications	**8,960**	**0**	**0**	**8,960**	**8,960**	**0**	**8,960**
222002 Postage and Courier	**70**	**0**	**0**	**70**	**670**	**0**	**670**
223001 Property Expenses	**12,000**	**0**	**0**	**12,000**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**8,000**	**0**	**0**	**8,000**	**7,800**	**0**	**7,800**
223004 Guard and Security services	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223005 Electricity	**234,000**	**0**	**0**	**234,000**	**357,000**	**0**	**357,000**
223006 Water	**326,000**	**0**	**0**	**326,000**	**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	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
224004 Cleaning and Sanitation	**120,000**	**0**	**0**	**120,000**	**130,000**	**0**	**130,000**
224005 Uniforms, Beddings and Protective Gear	**16,842**	**0**	**0**	**16,842**	**11,842**	**0**	**11,842**
225001 Consultancy Services- Short term	**12,000**	**0**	**0**	**12,000**	**4,000**	**0**	**4,000**
226002 Licenses	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
227001 Travel inland	**14,000**	**0**	**0**	**14,000**	**12,400**	**0**	**12,400**
227002 Travel abroad	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
227004 Fuel, Lubricants and Oils	**175,426**	**0**	**0**	**175,426**	**161,746**	**0**	**161,746**
228001 Maintenance - Civil	**12,000**	**0**	**0**	**12,000**	**16,000**	**0**	**16,000**
228002 Maintenance - Vehicles	**23,000**	**0**	**0**	**23,000**	**27,000**	**0**	**27,000**
228003 Maintenance – Machinery, Equipment & Furniture	**64,246**	**0**	**0**	**64,246**	**64,245**	**0**	**64,245**
228004 Maintenance – Other	**8,000**	**0**	**0**	**8,000**	**4,000**	**0**	**4,000**

Vote: 172 Lira Referral Hospital

Investment (Capital Purchases)	**1,488,000**	**0**	**0**	**1,488,000**	**2,515,000**	**0**	**2,515,000**
281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
281504 Monitoring, Supervision & Appraisal of capital works	**90,000**	**0**	**0**	**90,000**	**100,000**	**0**	**100,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**342,000**	**0**	**342,000**
312102 Residential Buildings	**900,000**	**0**	**0**	**900,000**	**733,000**	**0**	**733,000**
312104 Other Structures	**360,000**	**0**	**0**	**360,000**	**1,010,000**	**0**	**1,010,000**
312202 Machinery and Equipment	**100,000**	**0**	**0**	**100,000**	**130,000**	**0**	**130,000**
312203 Furniture & Fixtures	**23,000**	**0**	**0**	**23,000**	**130,000**	**0**	**130,000**
312212 Medical Equipment	**15,000**	**0**	**0**	**15,000**	**30,000**	**0**	**30,000**
Arrears	**202,626**	**0**	**0**	**202,626**	**78,336**	**0**	**78,336**
321612 Water arrears(Budgeting)	**58,843**	**0**	**0**	**58,843**	**78,336**	**0**	**78,336**
321613 Telephone arrears (Budgeting)	**58,843**	**0**	**0**	**58,843**	**0**	**0**	**0**
321614 Electricity arrears (Budgeting)	**84,939**	**0**	**0**	**84,939**	**0**	**0**	**0**
Grand Total Vote 172	**9,558,863**	**0**	**0**	**9,558,863**	**13,134,526**	**0**	**13,134,526**
Total Excluding Arrears	9,356,237	0	0	**9,356,237**	13,056,190	0	**13,056,190**

Vote: 172 Lira Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	37,842	**37,842**
221010 Special Meals and Drinks	0	8,000	0	**8,000**	0	4,000	**4,000**
223005 Electricity	0	135,000	0	**135,000**	0	228,000	**228,000**
223006 Water	0	258,000	0	**258,000**	0	105,000	**105,000**
224004 Cleaning and Sanitation	0	60,000	0	**60,000**	0	60,000	**60,000**
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	0	2,000	0	**2,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	81,000	0	**81,000**	0	112,426	**112,426**
Total Cost of Output 01	***0***	***579,000***	***0***	***579,000***	***0***	***551,268***	***551,268***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	2,000	0	**2,000**	0	0	**0**
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	2,000	0	**2,000**	0	4,000	**4,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***79,000***	***0***	***79,000***	***0***	***79,000***	***79,000***
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	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies	0	20,000	0	**20,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 03	***0***	***41,000***	***0***	***41,000***	***0***	***41,000***	***41,000***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	0	**0**
223005 Electricity	0	20,000	0	**20,000**	0	50,000	**50,000**
223006 Water	0	20,000	0	**20,000**	0	50,000	**50,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	0	**0**
226002 Licenses	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	0	**0**
Total Cost of Output 04	***0***	***71,000***	***0***	***71,000***	***0***	***106,000***	***106,000***

Vote: 172 Lira Referral Hospital

Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	22,000	**22,000**
221001 Advertising and Public Relations	0	2,400	0	**2,400**	0	2,400	**2,400**
221006 Commissions and related charges	0	20,000	0	**20,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	3,600	0	**3,600**	0	1,200	**1,200**
221016 IFMS Recurrent costs	0	6,000	0	**6,000**	0	6,000	**6,000**
222001 Telecommunications	0	8,000	0	**8,000**	0	8,000	**8,000**
222002 Postage and Courier	0	70	0	**70**	0	670	**670**
223001 Property Expenses	0	12,000	0	**12,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	8,000	0	**8,000**	0	7,800	**7,800**
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	34,000	**34,000**
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	10,000	0	**10,000**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	10,000	**10,000**
225001 Consultancy Services- Short term	0	12,000	0	**12,000**	0	4,000	**4,000**
227001 Travel inland	0	2,000	0	**2,000**	0	1,600	**1,600**
227002 Travel abroad	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	40,226	0	**40,226**	0	24,120	**24,120**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	16,000	**16,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	20,000	**20,000**
228004 Maintenance – Other	0	8,000	0	**8,000**	0	4,000	**4,000**
Total Cost of Output 05	***0***	***247,296***	***0***	***247,296***	***0***	***236,790***	***236,790***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	**64,000**	0	70,958	**70,958**
221010 Special Meals and Drinks	0	6,000	0	**6,000**	0	6,000	**6,000**
223005 Electricity	0	5,000	0	**5,000**	0	5,000	**5,000**
223006 Water	0	5,000	0	**5,000**	0	0	**0**
224004 Cleaning and Sanitation	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 06	***0***	***100,000***	***0***	***100,000***	***0***	***101,958***	***101,958***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	0	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 07	***0***	***35,000***	***0***	***35,000***	***0***	***35,000***	***35,000***
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,191,154	0	0	**5,191,154**	5,191,154	0	**5,191,154**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	0	**0**
212102 Pension for General Civil Service	0	587,027	0	**587,027**	0	645,727	**645,727**

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	4,000	**4,000**
213004 Gratuity Expenses	0	657,613	0	**657,613**	0	3,271,866	**3,271,866**
221002 Workshops and Seminars	0	18,000	0	**18,000**	0	24,524	**24,524**
221003 Staff Training	0	14,000	0	**14,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	26,000	0	**26,000**	0	26,000	**26,000**
221020 IPPS Recurrent Costs	0	8,000	0	**8,000**	0	25,000	**25,000**
227001 Travel inland	0	4,000	0	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 19	***5,191,154***	***1,334,640***	***0***	***6,525,794***	***5,191,154***	***4,013,117***	***9,204,271***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,800	**1,800**
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	**39,000**	0	36,456	**36,456**
Total Cost of Output 20	***0***	***42,500***	***0***	***42,500***	***0***	***38,256***	***38,256***
Total Cost Of Outputs Provided	**5,191,154**	**2,529,436**	**0**	**7,720,590**	**5,191,154**	**5,202,389**	**10,393,543**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	58,843	0	**58,843**	0	78,336	**78,336**
321613 Telephone arrears (Budgeting)	0	58,843	0	**58,843**	0	0	**0**
321614 Electricity arrears (Budgeting)	0	84,939	0	**84,939**	0	0	**0**
Total Cost of Output 99	***0***	***202,626***	***0***	***202,626***	***0***	***78,336***	***78,336***
Total Cost Of Arrears	**0**	**202,626**	**0**	**202,626**	**0**	**78,336**	**78,336**
Total Cost for SubProgramme 01	**5,191,154**	**2,732,062**	**0**	**7,923,216**	**5,191,154**	**5,280,725**	**10,471,880**
Total Excluding Arrears	5,191,154	2,529,436	0	**7,720,590**	5,191,154	5,202,389	**10,393,543**

SubProgramme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	8,155	0	0	**8,155**	8,155	0	**8,155**
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	4,000	**4,000**
221002 Workshops and Seminars	0	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	0	0	**0**	0	1,680	**1,680**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	280	**280**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	240	**240**
227001 Travel inland	0	4,000	0	**4,000**	0	2,800	**2,800**
Total Cost of Output 05	***8,155***	***11,000***	***0***	***19,155***	***8,155***	***11,000***	***19,155***
Total Cost Of Outputs Provided	**8,155**	**11,000**	**0**	**19,155**	**8,155**	**11,000**	**19,155**
Total Cost for SubProgramme 02	**8,155**	**11,000**	**0**	**19,155**	**8,155**	**11,000**	**19,155**
Total Excluding Arrears	8,155	11,000	0	**19,155**	8,155	11,000	**19,155**

Vote: 172 Lira Referral Hospital

SubProgramme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	1,842	**1,842**
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	64,246	0	**64,246**	0	64,245	**64,245**
Total Cost of Output 05	***0***	***128,491***	***0***	***128,491***	***0***	***128,491***	***128,491***
Total Cost Of Outputs Provided	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**128,491**
Total Cost for SubProgramme 03	**0**	**128,491**	**0**	**128,491**	**0**	**128,491**	**128,491**
Total Excluding Arrears	0	128,491	0	**128,491**	0	128,491	**128,491**

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	130,000	0	**130,000**
Total Cost Of Output 085678	***0***	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	**40,000**	77,000	0	**77,000**
312101 Non-Residential Buildings	0	0	0	**0**	342,000	0	**342,000**
312104 Other Structures	360,000	0	0	**360,000**	826,000	0	**826,000**
Total Cost Of Output 085680	***400,000***	***0***	***0***	***400,000***	***1,245,000***	***0***	***1,245,000***
Output 085681 Staff houses construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	23,000	0	**23,000**
312102 Residential Buildings	900,000	0	0	**900,000**	733,000	0	**733,000**
312104 Other Structures	0	0	0	**0**	184,000	0	**184,000**
Total Cost Of Output 085681	***950,000***	***0***	***0***	***950,000***	***940,000***	***0***	***940,000***
Total Cost for Capital Purchases	1,350,000	0	0	**1,350,000**	2,315,000	0	**2,315,000**
Total Cost for Project: 1004	1,350,000	0	0	**1,350,000**	2,315,000	0	**2,315,000**
Total Excluding Arrears	1,350,000	0	0	**1,350,000**	2,315,000	0	**2,315,000**

Vote: 172 Lira Referral Hospital

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 085677	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	8,000	0	0	**8,000**	0	0	**0**
Total Cost Of Output 085678	***8,000***	***0***	***0***	***8,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312203 Furniture & Fixtures	15,000	0	0	**15,000**	0	0	**0**
312212 Medical Equipment	15,000	0	0	**15,000**	0	0	**0**
Total Cost Of Output 085685	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	138,000	0	0	**138,000**	0	0	**0**
Total Cost for Project: 1477	138,000	0	0	**138,000**	0	0	**0**
Total Excluding Arrears	138,000	0	0	**138,000**	0	0	**0**

Project 1583 Retooling of Lira Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	130,000	0	**130,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Output 085685 Purchase of Medical Equipment							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	40,000	0	**40,000**
312212 Medical Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1583	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**9,558,863**	**0**	**0**	**9,558,863**	**13,134,526**	**0**	**13,134,526**
Total Excluding Arrears	9,356,237	0	0	**9,356,237**	13,056,190	0	**13,056,190**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 172	**9,558,863**	**0**	**0**	**9,558,863**	**13,134,526**	**0**	**13,134,526**
Total Excluding Arrears	9,356,237	0	0	**9,356,237**	13,056,190	0	**13,056,190**

Vote: 173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,710,077	0	**10,137,457**	5,427,380	5,010,632	**10,438,012**
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 Programme	**5,427,380**	**4,786,077**	**0**	**10,213,457**	**5,427,380**	**5,086,632**	**10,514,012**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mbarara Rehabilitation Referral Hospital	1,278,000	0	0	**1,278,000**	600,000	0	**600,000**
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	0	**400,000**	0	0	**0**
1578 Retooling of Mbarara Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,678,000**	**0**	**0**	**1,678,000**	**800,000**	**0**	**800,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**11,891,457**	**0**	**0**	**11,891,457**	**11,314,012**	**0**	**11,314,012**
Total Excluding Arrears	10,769,610	0	0	**10,769,610**	11,103,910	0	**11,103,910**
Total Vote 173	**11,891,457**	**0**	**0**	**11,891,457**	**11,314,012**	**0**	**11,314,012**
Total Excluding Arrears	10,769,610	0	0	**10,769,610**	11,103,910	0	**11,103,910**

Vote: 173 Mbarara Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,091,610**	**0**	**0**	**9,091,610**	**10,303,910**	**0**	**10,303,910**
211101 General Staff Salaries	**5,427,380**	**0**	**0**	**5,427,380**	**5,427,380**	**0**	**5,427,380**
211103 Allowances (Inc. Casuals, Temporary)	**489,970**	**0**	**0**	**489,970**	**489,970**	**0**	**489,970**
212101 Social Security Contributions	**27,700**	**0**	**0**	**27,700**	**27,700**	**0**	**27,700**
212102 Pension for General Civil Service	**448,955**	**0**	**0**	**448,955**	**1,859,695**	**0**	**1,859,695**
213001 Medical expenses (To employees)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
213004 Gratuity Expenses	**699,701**	**0**	**0**	**699,701**	**501,261**	**0**	**501,261**
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**	**9,000**	**0**	**9,000**
221003 Staff Training	**10,400**	**0**	**0**	**10,400**	**10,400**	**0**	**10,400**
221007 Books, Periodicals & Newspapers	**6,640**	**0**	**0**	**6,640**	**6,640**	**0**	**6,640**
221008 Computer supplies and Information Technology (IT)	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221009 Welfare and Entertainment	**30,240**	**0**	**0**	**30,240**	**30,240**	**0**	**30,240**
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**	**107,324**	**0**	**107,324**
221012 Small Office Equipment	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
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**	**15,360**	**0**	**15,360**
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**	**350,000**	**0**	**350,000**
224004 Cleaning and Sanitation	**116,000**	**0**	**0**	**116,000**	**116,000**	**0**	**116,000**
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**	**159,000**	**0**	**159,000**
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**	**50,316**	**0**	**50,316**
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**
228003 Maintenance – Machinery, Equipment & Furniture	**96,000**	**0**	**0**	**96,000**	**96,000**	**0**	**96,000**

Vote: 173 Mbarara Referral Hospital

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**	**5,160**	**0**	**5,160**
Investment (Capital Purchases)	**1,678,000**	**0**	**0**	**1,678,000**	**800,000**	**0**	**800,000**
312101 Non-Residential Buildings	**678,000**	**0**	**0**	**678,000**	**0**	**0**	**0**
312102 Residential Buildings	**600,000**	**0**	**0**	**600,000**	**600,000**	**0**	**600,000**
312212 Medical Equipment	**400,000**	**0**	**0**	**400,000**	**200,000**	**0**	**200,000**
Arrears	**1,121,847**	**0**	**0**	**1,121,847**	**210,102**	**0**	**210,102**
321608 General Public Service Pension arrears (Budgeting)	**886,816**	**0**	**0**	**886,816**	**0**	**0**	**0**
321612 Water arrears(Budgeting)	**0**	**0**	**0**	**0**	**24,113**	**0**	**24,113**
321614 Electricity arrears (Budgeting)	**235,030**	**0**	**0**	**235,030**	**185,989**	**0**	**185,989**
Grand Total Vote 173	**11,891,457**	**0**	**0**	**11,891,457**	**11,314,012**	**0**	**11,314,012**
Total Excluding Arrears	10,769,610	0	0	**10,769,610**	11,103,910	0	**11,103,910**

Vote: 173 Mbarara Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 Output 01	***0***	***360,820***	***0***	***360,820***	***0***	***360,820***	***360,820***
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**
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 Output 02	***0***	***243,700***	***0***	***243,700***	***0***	***243,700***	***243,700***
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 Output 04	***0***	***229,000***	***0***	***229,000***	***0***	***229,000***	***229,000***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,427,380	0	0	**5,427,380**	5,427,380	0	**5,427,380**
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	448,955	0	**448,955**	0	1,859,695	**1,859,695**
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	699,701	0	**699,701**	0	501,261	**501,261**
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**
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**
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	5,160	**5,160**
Total Cost of Output 05	***5,427,380***	***2,498,943***	***0***	***7,926,322***	***5,427,380***	***3,711,242***	***9,138,622***
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 Output 06	***0***	***177,600***	***0***	***177,600***	***0***	***177,600***	***177,600***
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	**2,400**	0	2,400	**2,400**

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228004 Maintenance – Other	0	8,306	0	**8,306**	0	8,306	**8,306**
Total Cost of Output 07	***0***	***65,706***	***0***	***65,706***	***0***	***65,706***	***65,706***
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 Output 19	***0***	***7,038***	***0***	***7,038***	***0***	***7,038***	***7,038***
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 Output 20	***0***	***5,424***	***0***	***5,424***	***0***	***5,424***	***5,424***
Total Cost Of Outputs Provided	**5,427,380**	**3,588,231**	**0**	**9,015,610**	**5,427,380**	**4,800,530**	**10,227,910**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	886,816	0	**886,816**	0	0	**0**
321612 Water arrears(Budgeting)	0	0	0	**0**	0	24,113	**24,113**
321614 Electricity arrears (Budgeting)	0	235,030	0	**235,030**	0	185,989	**185,989**
Total Cost of Output 99	***0***	***1,121,847***	***0***	***1,121,847***	***0***	***210,102***	***210,102***
Total Cost Of Arrears	**0**	**1,121,847**	**0**	**1,121,847**	**0**	**210,102**	**210,102**
Total Cost for SubProgramme 01	**5,427,380**	**4,710,077**	**0**	**10,137,457**	**5,427,380**	**5,010,632**	**10,438,012**
Total Excluding Arrears	5,427,380	3,588,231	0	**9,015,610**	5,427,380	4,800,530	**10,227,910**

SubProgramme 02 Mbarara Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
221007 Books, Periodicals & Newspapers	0	1,320	0	**1,320**	0	1,320	**1,320**
221008 Computer supplies and Information Technology (IT)	0	600	0	**600**	0	600	**600**
221009 Welfare and Entertainment	0	820	0	**820**	0	820	**820**
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	5,500	0	**5,500**	0	5,500	**5,500**
227004 Fuel, Lubricants and Oils	0	5,160	0	**5,160**	0	5,160	**5,160**
Total Cost of Output 05	***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 SubProgramme 02	**0**	**16,000**	**0**	**16,000**	**0**	**16,000**	**16,000**
Total Excluding Arrears	0	16,000	0	**16,000**	0	16,000	**16,000**

Vote: 173 Mbarara Referral Hospital

SubProgramme 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
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	2,000	**2,000**
221003 Staff Training	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**
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	**50,000**	0	50,000	**50,000**
Total Cost of Output 05	***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 SubProgramme 03	**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**

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 085680	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	600,000	0	0	**600,000**	600,000	0	**600,000**
Total Cost Of Output 085681	***600,000***	***0***	***0***	***600,000***	***600,000***	***0***	***600,000***
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	378,000	0	0	**378,000**	0	0	**0**
Total Cost Of Output 085683	***378,000***	***0***	***0***	***378,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,278,000	0	0	**1,278,000**	600,000	0	**600,000**
Total Cost for Project: 1004	1,278,000	0	0	**1,278,000**	600,000	0	**600,000**
Total Excluding Arrears	1,278,000	0	0	**1,278,000**	600,000	0	**600,000**

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 085685	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	400,000	0	0	**400,000**	0	0	**0**
Total Cost for Project: 1479	400,000	0	0	**400,000**	0	0	**0**
Total Excluding Arrears	400,000	0	0	**400,000**	0	0	**0**

Vote: 173 Mbarara Referral Hospital

Project 1578 Retooling of Mbarara Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	200,000	0	**200,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***200,000***	***0***	***200,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1578	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**11,891,457**	**0**	**0**	**11,891,457**	**11,314,012**	**0**	**11,314,012**
Total Excluding Arrears	10,769,610	0	0	**10,769,610**	11,103,910	0	**11,103,910**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 173	**11,891,457**	**0**	**0**	**11,891,457**	**11,314,012**	**0**	**11,314,012**
Total Excluding Arrears	10,769,610	0	0	**10,769,610**	11,103,910	0	**11,103,910**

Vote: 174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	1,686,371	0	**7,120,869**	5,434,497	2,985,653	**8,420,150**
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 Programme	**5,434,497**	**1,778,371**	**0**	**7,212,869**	**5,434,497**	**3,077,653**	**8,512,150**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Mubende Rehabilitation Referal Hospital	890,000	0	0	**890,000**	2,550,000	0	**2,550,000**
1482 Institutional Support to Mubende Regional Hospital	170,000	0	0	**170,000**	0	0	**0**
1579 Retooling of Mubende Regional Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,060,000**	**0**	**0**	**1,060,000**	**2,750,000**	**0**	**2,750,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**8,272,869**	**0**	**0**	**8,272,869**	**11,262,150**	**0**	**11,262,150**
Total Excluding Arrears	8,268,517	0	0	**8,268,517**	11,262,150	0	**11,262,150**
Total Vote 174	**8,272,869**	**0**	**0**	**8,272,869**	**11,262,150**	**0**	**11,262,150**
Total Excluding Arrears	8,268,517	0	0	**8,268,517**	11,262,150	0	**11,262,150**

Vote: 174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,208,517**	**0**	**0**	**7,208,517**	**8,512,150**	**0**	**8,512,150**
211101 General Staff Salaries	**5,434,497**	**0**	**0**	**5,434,497**	**5,434,497**	**0**	**5,434,497**
211103 Allowances (Inc. Casuals, Temporary)	**148,124**	**0**	**0**	**148,124**	**179,124**	**0**	**179,124**
212102 Pension for General Civil Service	**174,662**	**0**	**0**	**174,662**	**209,643**	**0**	**209,643**
213001 Medical expenses (To employees)	**5,280**	**0**	**0**	**5,280**	**5,280**	**0**	**5,280**
213004 Gratuity Expenses	**408,146**	**0**	**0**	**408,146**	**1,676,798**	**0**	**1,676,798**
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**	**4,440**	**0**	**4,440**
221003 Staff Training	**7,200**	**0**	**0**	**7,200**	**11,300**	**0**	**11,300**
221007 Books, Periodicals & Newspapers	**5,808**	**0**	**0**	**5,808**	**5,808**	**0**	**5,808**
221008 Computer supplies and Information Technology (IT)	**21,863**	**0**	**0**	**21,863**	**21,863**	**0**	**21,863**
221009 Welfare and Entertainment	**22,688**	**0**	**0**	**22,688**	**20,688**	**0**	**20,688**
221010 Special Meals and Drinks	**63,130**	**0**	**0**	**63,130**	**58,130**	**0**	**58,130**
221011 Printing, Stationery, Photocopying and Binding	**21,859**	**0**	**0**	**21,859**	**24,789**	**0**	**24,789**
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	**39,080**	**0**	**0**	**39,080**	**30,080**	**0**	**30,080**
222002 Postage and Courier	**1,800**	**0**	**0**	**1,800**	**1,800**	**0**	**1,800**
223001 Property Expenses	**13,000**	**0**	**0**	**13,000**	**13,000**	**0**	**13,000**
223002 Rates	**1,500**	**0**	**0**	**1,500**	**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	**101,000**	**0**	**0**	**101,000**	**81,000**	**0**	**81,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**41,614**	**0**	**0**	**41,614**	**31,614**	**0**	**31,614**
224001 Medical Supplies	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
224004 Cleaning and Sanitation	**120,000**	**0**	**0**	**120,000**	**130,000**	**0**	**130,000**
227001 Travel inland	**61,640**	**0**	**0**	**61,640**	**74,640**	**0**	**74,640**
227002 Travel abroad	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
227004 Fuel, Lubricants and Oils	**86,765**	**0**	**0**	**86,765**	**86,765**	**0**	**86,765**
228001 Maintenance - Civil	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
228002 Maintenance - Vehicles	**45,000**	**0**	**0**	**45,000**	**45,000**	**0**	**45,000**
228003 Maintenance – Machinery, Equipment & Furniture	**100,000**	**0**	**0**	**100,000**	**83,900**	**0**	**83,900**
273102 Incapacity, death benefits and funeral expenses	**4,400**	**0**	**0**	**4,400**	**4,400**	**0**	**4,400**
Investment (Capital Purchases)	**1,060,000**	**0**	**0**	**1,060,000**	**2,750,000**	**0**	**2,750,000**
312101 Non-Residential Buildings	**890,000**	**0**	**0**	**890,000**	**2,679,000**	**0**	**2,679,000**
312104 Other Structures	**170,000**	**0**	**0**	**170,000**	**50,000**	**0**	**50,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**21,000**	**0**	**21,000**
Arrears	**4,352**	**0**	**0**	**4,352**	**0**	**0**	**0**

Vote: 174 Mubende Referral Hospital

321617 Salary Arrears (Budgeting)	**4,352**	**0**	**0**	**4,352**	**0**	**0**	**0**
Grand Total Vote 174	**8,272,869**	**0**	**0**	**8,272,869**	**11,262,150**	**0**	**11,262,150**
Total Excluding Arrears	8,268,517	0	0	**8,268,517**	11,262,150	0	**11,262,150**

Vote: 174 Mubende Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	105,950	0	**105,950**	0	105,950	**105,950**
221003 Staff Training	0	3,200	0	**3,200**	0	3,200	**3,200**
221008 Computer supplies and Information Technology (IT)	0	19,863	0	**19,863**	0	19,863	**19,863**
221009 Welfare and Entertainment	0	22,688	0	**22,688**	0	20,688	**20,688**
221010 Special Meals and Drinks	0	20,050	0	**20,050**	0	20,050	**20,050**
221011 Printing, Stationery, Photocopying and Binding	0	12,240	0	**12,240**	0	12,240	**12,240**
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	10,000	**10,000**
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	74,000	0	**74,000**	0	54,000	**54,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,120	0	**26,120**	0	16,120	**16,120**
224001 Medical Supplies	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	41,680	0	**41,680**	0	41,680	**41,680**
227002 Travel abroad	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	40,820	0	**40,820**	0	40,820	**40,820**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	18,000	**18,000**
Total Cost of Output 01	***0***	***587,111***	***0***	***587,111***	***0***	***543,111***	***543,111***
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	3,000	**3,000**
221003 Staff Training	0	4,000	0	**4,000**	0	4,000	**4,000**
221010 Special Meals and Drinks	0	35,460	0	**35,460**	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	15,000	**15,000**
228001 Maintenance - Civil	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 02	***0***	***103,180***	***0***	***103,180***	***0***	***98,180***	***98,180***
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	5,494	**5,494**
Total Cost of Output 04	***0***	***55,294***	***0***	***55,294***	***0***	***55,294***	***55,294***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,434,497	0	0	**5,434,497**	5,434,497	0	**5,434,497**
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	**7,590**	0	38,590	**38,590**
212102 Pension for General Civil Service	0	174,662	0	**174,662**	0	209,643	**209,643**
213001 Medical expenses (To employees)	0	5,280	0	**5,280**	0	5,280	**5,280**
213004 Gratuity Expenses	0	408,146	0	**408,146**	0	1,676,798	**1,676,798**
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	5,808	**5,808**
221010 Special Meals and Drinks	0	3,120	0	**3,120**	0	3,120	**3,120**
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	**3,220**	0	6,150	**6,150**
221012 Small Office Equipment	0	2,420	0	**2,420**	0	2,420	**2,420**
222001 Telecommunications	0	31,320	0	**31,320**	0	22,320	**22,320**
223002 Rates	0	0	0	**0**	0	1,070	**1,070**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	**10,000**	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	13,000	**13,000**
227004 Fuel, Lubricants and Oils	0	7,073	0	**7,073**	0	7,073	**7,073**
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	24,000	**24,000**
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	**4,400**	0	4,400	**4,400**
Total Cost of Output 05	***5,434,497***	***715,279***	***0***	***6,149,776***	***5,434,497***	***2,067,912***	***7,502,410***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	**4,080**	0	4,080	**4,080**
222001 Telecommunications	0	4,000	0	**4,000**	0	4,000	**4,000**
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	10,032	**10,032**
228001 Maintenance - Civil	0	12,000	0	**12,000**	0	12,000	**12,000**
Total Cost of Output 06	***0***	***150,112***	***0***	***150,112***	***0***	***150,112***	***150,112***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	**13,704**	0	13,704	**13,704**
221010 Special Meals and Drinks	0	4,500	0	**4,500**	0	4,500	**4,500**
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**
Total Cost of Output 07	***0***	***46,044***	***0***	***46,044***	***0***	***46,044***	***46,044***
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**

Vote: 174 Mubende Referral Hospital

	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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 Output 19	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
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	1,999	**1,999**
Total Cost of Output 20	***0***	***4,999***	***0***	***4,999***	***0***	***4,999***	***4,999***
Total Cost Of Outputs Provided	**5,434,497**	**1,682,019**	**0**	**7,116,517**	**5,434,497**	**2,985,653**	**8,420,150**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321617 Salary Arrears (Budgeting)	0	4,352	0	**4,352**	0	0	**0**
Total Cost of Output 99	***0***	***4,352***	***0***	***4,352***	***0***	***0***	***0***
Total Cost Of Arrears	**0**	**4,352**	**0**	**4,352**	**0**	**0**	**0**
Total Cost for SubProgramme 01	**5,434,497**	**1,686,371**	**0**	**7,120,869**	**5,434,497**	**2,985,653**	**8,420,150**
Total Excluding Arrears	5,434,497	1,682,019	0	**7,116,517**	5,434,497	2,985,653	**8,420,150**

SubProgramme 02 Mubende Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	**5,280**	0	5,280	**5,280**
222001 Telecommunications	0	760	0	**760**	0	760	**760**
227001 Travel inland	0	3,960	0	**3,960**	0	3,960	**3,960**
Total Cost of 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 SubProgramme 02	**0**	**10,000**	**0**	**10,000**	**0**	**10,000**	**10,000**
Total Excluding Arrears	0	10,000	0	**10,000**	0	10,000	**10,000**

SubProgramme 03 Mubende Regional Maintenance

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
221003 Staff Training	0	0	0	**0**	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**

Vote: 174 Mubende Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	**46,000**	0	41,900	**41,900**
Total Cost of 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 SubProgramme 03	**0**	**82,000**	**0**	**82,000**	**0**	**82,000**	**82,000**
Total Excluding Arrears	0	82,000	0	**82,000**	0	82,000	**82,000**

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referal Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	890,000	0	0	**890,000**	0	0	**0**
312104 Other Structures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 085680	***890,000***	***0***	***0***	***890,000***	***50,000***	***0***	***50,000***
Output 085683 OPD and other ward construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	2,500,000	0	**2,500,000**
Total Cost Of Output 085683	***0***	***0***	***0***	***0***	***2,500,000***	***0***	***2,500,000***
Total Cost for Capital Purchases	890,000	0	0	**890,000**	2,550,000	0	**2,550,000**
Total Cost for Project: 1004	890,000	0	0	**890,000**	2,550,000	0	**2,550,000**
Total Excluding Arrears	890,000	0	0	**890,000**	2,550,000	0	**2,550,000**

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	170,000	0	0	**170,000**	0	0	**0**
Total Cost Of Output 085680	***170,000***	***0***	***0***	***170,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	170,000	0	0	**170,000**	0	0	**0**
Total Cost for Project: 1482	170,000	0	0	**170,000**	0	0	**0**
Total Excluding Arrears	170,000	0	0	**170,000**	0	0	**0**

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312211 Office Equipment	0	0	0	**0**	21,000	0	**21,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***21,000***	***0***	***21,000***
Output 085680 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	**0**	179,000	0	**179,000**
Total Cost Of Output 085680	***0***	***0***	***0***	***0***	***179,000***	***0***	***179,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1579	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

Vote: 174 Mubende Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	**8,272,869**	**0**	**0**	**8,272,869**	**11,262,150**	**0**	**11,262,150**
Total Excluding Arrears	8,268,517	0	0	**8,268,517**	11,262,150	0	**11,262,150**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 174	**8,272,869**	**0**	**0**	**8,272,869**	**11,262,150**	**0**	**11,262,150**
Total Excluding Arrears	8,268,517	0	0	**8,268,517**	11,262,150	0	**11,262,150**

Vote: 175 Moroto Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	1,374,887	0	**5,705,833**	4,330,947	1,283,907	**5,614,853**
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 Programme	**4,330,947**	**1,506,887**	**0**	**5,837,833**	**4,330,947**	**1,415,907**	**5,746,853**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Moroto Rehabilitation Referal Hospital	1,413,413	0	0	**1,413,413**	1,000,000	0	**1,000,000**
1472 Institutional Support to Moroto Regional Referral Hospital	74,587	0	0	**74,587**	0	0	**0**
1577 Retooling of Moroto Rehabilitation Referral Hospital	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,488,000**	**0**	**0**	**1,488,000**	**1,200,000**	**0**	**1,200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**7,325,833**	**0**	**0**	**7,325,833**	**6,946,853**	**0**	**6,946,853**
Total Excluding Arrears	7,325,833	0	0	**7,325,833**	6,943,747	0	**6,943,747**
Total Vote 175	**7,325,833**	**0**	**0**	**7,325,833**	**6,946,853**	**0**	**6,946,853**
Total Excluding Arrears	7,325,833	0	0	**7,325,833**	6,943,747	0	**6,943,747**

Vote: 175 Moroto Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,837,833**	**0**	**0**	**5,837,833**	**5,743,747**	**0**	**5,743,747**
211101 General Staff Salaries	**4,330,947**	**0**	**0**	**4,330,947**	**4,330,947**	**0**	**4,330,947**
211103 Allowances (Inc. Casuals, Temporary)	**67,000**	**0**	**0**	**67,000**	**67,000**	**0**	**67,000**
212102 Pension for General Civil Service	**75,997**	**0**	**0**	**75,997**	**78,466**	**0**	**78,466**
213001 Medical expenses (To employees)	**12,528**	**0**	**0**	**12,528**	**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	**100,558**	**0**	**0**	**100,558**	**4,003**	**0**	**4,003**
221001 Advertising and Public Relations	**4,200**	**0**	**0**	**4,200**	**4,950**	**0**	**4,950**
221002 Workshops and Seminars	**23,000**	**0**	**0**	**23,000**	**23,000**	**0**	**23,000**
221003 Staff Training	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
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**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221008 Computer supplies and Information Technology (IT)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
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**	**16,000**	**0**	**16,000**
221011 Printing, Stationery, Photocopying and Binding	**29,000**	**0**	**0**	**29,000**	**29,000**	**0**	**29,000**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221016 IFMS Recurrent costs	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
221017 Subscriptions	**0**	**0**	**0**	**0**	**2,000**	**0**	**2,000**
222001 Telecommunications	**24,977**	**0**	**0**	**24,977**	**24,977**	**0**	**24,977**
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**	**16,000**	**0**	**16,000**
223005 Electricity	**228,000**	**0**	**0**	**228,000**	**194,250**	**0**	**194,250**
223006 Water	**216,469**	**0**	**0**	**216,469**	**0**	**0**	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**66,000**	**0**	**0**	**66,000**	**66,000**	**0**	**66,000**
224004 Cleaning and Sanitation	**145,936**	**0**	**0**	**145,936**	**150,936**	**0**	**150,936**
224005 Uniforms, Beddings and Protective Gear	**26,000**	**0**	**0**	**26,000**	**21,000**	**0**	**21,000**
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**	**99,453**	**0**	**99,453**
227002 Travel abroad	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**81,312**	**0**	**0**	**81,312**	**287,781**	**0**	**287,781**
228001 Maintenance - Civil	**23,635**	**0**	**0**	**23,635**	**23,635**	**0**	**23,635**
228002 Maintenance - Vehicles	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
228003 Maintenance – Machinery, Equipment & Furniture	**70,728**	**0**	**0**	**70,728**	**113,728**	**0**	**113,728**
228004 Maintenance – Other	**9,094**	**0**	**0**	**9,094**	**9,095**	**0**	**9,095**
273101 Medical expenses (To general Public)	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**1,488,000**	**0**	**0**	**1,488,000**	**1,200,000**	**0**	**1,200,000**

Vote: 175 Moroto Referral Hospital

312101 Non-Residential Buildings	**1,213,413**	**0**	**0**	**1,213,413**	**300,000**	**0**	**300,000**
312102 Residential Buildings	**200,000**	**0**	**0**	**200,000**	**700,000**	**0**	**700,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
312203 Furniture & Fixtures	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
312212 Medical Equipment	**34,587**	**0**	**0**	**34,587**	**100,000**	**0**	**100,000**
Arrears	**0**	**0**	**0**	**0**	**3,107**	**0**	**3,107**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**3,107**	**0**	**3,107**
Grand Total Vote 175	**7,325,833**	**0**	**0**	**7,325,833**	**6,946,853**	**0**	**6,946,853**
Total Excluding Arrears	7,325,833	0	0	**7,325,833**	6,943,747	0	**6,943,747**

Vote: 175 Moroto Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Moroto Referral Hosptial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	5,000	**5,000**
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	0	0	**0**	0	2,000	**2,000**
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**
223006 Water	0	58,750	0	**58,750**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	55,936	0	**55,936**	0	50,936	**50,936**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	13,000	0	**13,000**	0	13,000	**13,000**
227002 Travel abroad	0	2,000	0	**2,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,461	0	**6,461**	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	2,000	0	**2,000**	0	7,000	**7,000**
228004 Maintenance – Other	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***0***	***326,897***	***0***	***326,897***	***0***	***326,897***	***326,897***
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	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	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	53,750	0	**53,750**	0	33,750	**33,750**
223006 Water	0	63,750	0	**63,750**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	**15,000**	0	15,000	**15,000**
224004 Cleaning and Sanitation	0	45,000	0	**45,000**	0	55,000	**55,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	0	**0**

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	30,000	0	**30,000**	0	83,750	**83,750**
228001 Maintenance - Civil	0	5,000	0	**5,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	26,000	**26,000**
228004 Maintenance – Other	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 02	***0***	***261,500***	***0***	***261,500***	***0***	***261,500***	***261,500***
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**
223006 Water	0	63,750	0	**63,750**	0	0	**0**
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	17,000	0	**17,000**	0	80,750	**80,750**
Total Cost of Output 04	***0***	***188,500***	***0***	***188,500***	***0***	***188,500***	***188,500***
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,330,947	0	0	**4,330,947**	4,330,947	0	**4,330,947**
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	9,000	**9,000**
212102 Pension for General Civil Service	0	75,997	0	**75,997**	0	78,466	**78,466**
213001 Medical expenses (To employees)	0	12,528	0	**12,528**	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	100,558	0	**100,558**	0	4,003	**4,003**
221001 Advertising and Public Relations	0	200	0	**200**	0	950	**950**
221002 Workshops and Seminars	0	5,000	0	**5,000**	0	5,000	**5,000**
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	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	1,000	0	**1,000**	0	1,000	**1,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	3,000	**3,000**
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	16,000	**16,000**
223005 Electricity	0	23,750	0	**23,750**	0	10,000	**10,000**
223006 Water	0	30,219	0	**30,219**	0	0	**0**
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	5,000	**5,000**
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	4,000	0	**4,000**	0	34,219	**34,219**

228001 Maintenance - Civil	0	8,635	0	**8,635**	0	8,635	**8,635**
228002 Maintenance - Vehicles	0	8,000	0	**8,000**	0	8,000	**8,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	3,094	0	**3,094**	0	3,095	**3,095**
273101 Medical expenses (To general Public)	0	0	0	**0**	0	4,000	**4,000**
Total Cost of Output 05	***4,330,947***	***381,411***	***0***	***4,712,358***	***4,330,947***	***287,325***	***4,618,272***
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 Output 06	***0***	***119,303***	***0***	***119,303***	***0***	***119,303***	***119,303***
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	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	**2,728**	0	2,728	**2,728**
Total Cost of Output 07	***0***	***67,275***	***0***	***67,275***	***0***	***67,275***	***67,275***
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 Output 19	***0***	***25,000***	***0***	***25,000***	***0***	***25,000***	***25,000***
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 Output 20	***0***	***5,000***	***0***	***5,000***	***0***	***5,000***	***5,000***
Total Cost Of Outputs Provided	**4,330,947**	**1,374,887**	**0**	**5,705,833**	**4,330,947**	**1,280,800**	**5,611,747**

Vote: 175 Moroto Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	3,107	**3,107**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***3,107***	***3,107***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**3,107**	**3,107**
Total Cost for SubProgramme 01	**4,330,947**	**1,374,887**	**0**	**5,705,833**	**4,330,947**	**1,283,907**	**5,614,853**
Total Excluding Arrears	4,330,947	1,374,887	0	**5,705,833**	4,330,947	1,280,800	**5,611,747**

SubProgramme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 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 SubProgramme 02	**0**	**7,000**	**0**	**7,000**	**0**	**7,000**	**7,000**
Total Excluding Arrears	0	7,000	0	**7,000**	0	7,000	**7,000**

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
221002 Workshops and Seminars	0	9,000	0	**9,000**	0	9,000	**9,000**
221003 Staff Training	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**
222001 Telecommunications	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	10,000	0	**10,000**	0	10,000	**10,000**
228002 Maintenance - Vehicles	0	17,000	0	**17,000**	0	17,000	**17,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	**64,000**	0	64,000	**64,000**
Total Cost of 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 SubProgramme 03	**0**	**125,000**	**0**	**125,000**	**0**	**125,000**	**125,000**
Total Excluding Arrears	0	125,000	0	**125,000**	0	125,000	**125,000**

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referal Hospital

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	200,000	0	0	**200,000**	700,000	0	**700,000**
Total Cost Of Output 085681	***200,000***	***0***	***0***	***200,000***	***700,000***	***0***	***700,000***

Vote: 175 Moroto Referral Hospital

Output 085682 Maternity ward construction and rehabilitation							
312101 Non-Residential Buildings	1,213,413	0	0	**1,213,413**	300,000	0	**300,000**
Total Cost Of Output 085682	***1,213,413***	***0***	***0***	***1,213,413***	***300,000***	***0***	***300,000***
Total Cost for Capital Purchases	1,413,413	0	0	**1,413,413**	1,000,000	0	**1,000,000**
Total Cost for Project: 1004	1,413,413	0	0	**1,413,413**	1,000,000	0	**1,000,000**
Total Excluding Arrears	1,413,413	0	0	**1,413,413**	1,000,000	0	**1,000,000**

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 085678	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	34,587	0	0	**34,587**	0	0	**0**
Total Cost Of Output 085685	***34,587***	***0***	***0***	***34,587***	***0***	***0***	***0***
Total Cost for Capital Purchases	74,587	0	0	**74,587**	0	0	**0**
Total Cost for Project: 1472	74,587	0	0	**74,587**	0	0	**0**
Total Excluding Arrears	74,587	0	0	**74,587**	0	0	**0**

Project 1577 Retooling of Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085677	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1577	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**7,325,833**	**0**	**0**	**7,325,833**	**6,946,853**	**0**	**6,946,853**
Total Excluding Arrears	7,325,833	0	0	**7,325,833**	6,943,747	0	**6,943,747**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 175	**7,325,833**	**0**	**0**	**7,325,833**	**6,946,853**	**0**	**6,946,853**
Total Excluding Arrears	7,325,833	0	0	**7,325,833**	6,943,747	0	**6,943,747**

Vote: 176 Naguru Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Naguru Referral Hosptial Services	6,719,972	1,599,511	0	**8,319,483**	6,719,972	1,824,753	**8,544,725**
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	**26,000**	12,000	14,000	**26,000**
Total Recurrent Budget Estimates for Programme	**6,731,972**	**1,613,511**	**0**	8,345,483	**6,731,972**	**1,838,753**	8,570,725
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1004 Naguru Rehabilitation Referal Hospital	900,000	0	0	**900,000**	976,000	0	**976,000**
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	**155,562**	0	0	**0**
1571 Retooling of National Trauma Centre, Naguru	0	0	0	**0**	200,000	0	**200,000**
Total Development Budget Estimates for Programme	**1,055,562**	**0**	**0**	1,055,562	**1,176,000**	**0**	**1,176,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**9,401,045**	**0**	**0**	**9,401,045**	**9,746,725**	**0**	**9,746,725**
Total Excluding Arrears	9,224,696	0	0	**9,224,696**	9,383,950	0	**9,383,950**
Total Vote 176	**9,401,045**	**0**	**0**	**9,401,045**	**9,746,725**	**0**	**9,746,725**
Total Excluding Arrears	9,224,696	0	0	**9,224,696**	9,383,950	0	**9,383,950**

Vote: 176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,169,133**	**0**	**0**	**8,169,133**	**8,207,950**	**0**	**8,207,950**
211101 General Staff Salaries	**6,731,972**	**0**	**0**	**6,731,972**	**6,731,972**	**0**	**6,731,972**
211103 Allowances (Inc. Casuals, Temporary)	**156,901**	**0**	**0**	**156,901**	**114,414**	**0**	**114,414**
212102 Pension for General Civil Service	**88,467**	**0**	**0**	**88,467**	**135,406**	**0**	**135,406**
213001 Medical expenses (To employees)	**7,000**	**0**	**0**	**7,000**	**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	**329,880**	**0**	**0**	**329,880**	**321,759**	**0**	**321,759**
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**	**14,000**	**0**	**14,000**
221003 Staff Training	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221009 Welfare and Entertainment	**26,000**	**0**	**0**	**26,000**	**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**	**27,000**	**0**	**27,000**
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**	**2,000**	**0**	**2,000**
221020 IPPS Recurrent Costs	**3,500**	**0**	**0**	**3,500**	**3,500**	**0**	**3,500**
222001 Telecommunications	**24,000**	**0**	**0**	**24,000**	**23,900**	**0**	**23,900**
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	**13,000**	**0**	**0**	**13,000**	**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**	**25,000**	**0**	**25,000**
224004 Cleaning and Sanitation	**187,000**	**0**	**0**	**187,000**	**230,000**	**0**	**230,000**
224005 Uniforms, Beddings and Protective Gear	**19,000**	**0**	**0**	**19,000**	**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**	**24,000**	**0**	**24,000**
227002 Travel abroad	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
227003 Carriage, Haulage, Freight and transport hire	**10,413**	**0**	**0**	**10,413**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**80,000**	**0**	**0**	**80,000**	**106,000**	**0**	**106,000**
228001 Maintenance - Civil	**22,000**	**0**	**0**	**22,000**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
Investment (Capital Purchases)	**1,055,562**	**0**	**0**	**1,055,562**	**1,176,000**	**0**	**1,176,000**
281502 Feasibility Studies for Capital Works	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
281503 Engineering and Design Studies & Plans for capital works	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312102 Residential Buildings	**700,000**	**0**	**0**	**700,000**	**416,000**	**0**	**416,000**

Vote: 176 Naguru Referral Hospital

312104 Other Structures	**200,000**	**0**	**0**	**200,000**	**560,000**	**0**	**560,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
312212 Medical Equipment	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
312213 ICT Equipment	**55,562**	**0**	**0**	**55,562**	**100,000**	**0**	**100,000**
Arrears	**176,350**	**0**	**0**	**176,350**	**362,775**	**0**	**362,775**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**8,803**	**0**	**8,803**
321612 Water arrears(Budgeting)	**64,267**	**0**	**0**	**64,267**	**217,522**	**0**	**217,522**
321613 Telephone arrears (Budgeting)	**5,863**	**0**	**0**	**5,863**	**33,340**	**0**	**33,340**
321614 Electricity arrears (Budgeting)	**106,220**	**0**	**0**	**106,220**	**103,110**	**0**	**103,110**
Grand Total Vote 176	**9,401,045**	**0**	**0**	**9,401,045**	**9,746,725**	**0**	**9,746,725**
Total Excluding Arrears	9,224,696	0	0	**9,224,696**	9,383,950	0	**9,383,950**

Vote: 176 Naguru Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Naguru Referral Hosptial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	142,500	0	**142,500**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	2,000	0	**2,000**	0	0	**0**
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**
221009 Welfare and Entertainment	0	18,000	0	**18,000**	0	8,000	**8,000**
221010 Special Meals and Drinks	0	14,000	0	**14,000**	0	14,000	**14,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	9,000	0	**9,000**	0	8,000	**8,000**
223005 Electricity	0	46,000	0	**46,000**	0	46,000	**46,000**
223006 Water	0	36,000	0	**36,000**	0	36,000	**36,000**
224001 Medical Supplies	0	25,000	0	**25,000**	0	25,000	**25,000**
224004 Cleaning and Sanitation	0	67,000	0	**67,000**	0	100,000	**100,000**
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	**7,000**	0	5,000	**5,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	20,000	**20,000**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	4,000	**4,000**
Total Cost of Output 01	***0***	***432,500***	***0***	***432,500***	***0***	***318,000***	***318,000***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	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	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**
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	2,000	**2,000**
222001 Telecommunications	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**
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	30,000	0	**30,000**	0	40,000	**40,000**
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	4,000	0	**4,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	3,000	**3,000**
Total Cost of Output 02	***0***	***98,000***	***0***	***98,000***	***0***	***109,000***	***109,000***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
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	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	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	20,000	**20,000**
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	3,000	0	**3,000**	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 Output 04	***0***	***76,000***	***0***	***76,000***	***0***	***77,000***	***77,000***
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
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**
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	2,000	**2,000**
221003 Staff Training	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	27,000	0	**27,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,000	**4,000**
221016 IFMS Recurrent costs	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	11,100	0	**11,100**	0	11,000	**11,000**
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	20,000	**20,000**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
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	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	**7,000**	0	7,000	**7,000**

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	7,000	**7,000**
227002 Travel abroad	0	4,000	0	**4,000**	0	4,000	**4,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,413	0	**10,413**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	61,000	**61,000**
228001 Maintenance - Civil	0	6,000	0	**6,000**	0	6,000	**6,000**
228002 Maintenance - Vehicles	0	25,000	0	**25,000**	0	25,000	**25,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 05	***0***	***318,513***	***0***	***318,513***	***0***	***329,000***	***329,000***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
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	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	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	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	20,000	**20,000**
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	**1,000**	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**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	1,000	**1,000**
Total Cost of Output 06	***0***	***52,000***	***0***	***52,000***	***0***	***52,000***	***52,000***
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	400	0	**400**	0	400	**400**
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	1,000	**1,000**
Total Cost of Output 07	***0***	***4,400***	***0***	***4,400***	***0***	***4,400***	***4,400***
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,719,972	0	0	**6,719,972**	6,719,972	0	**6,719,972**
211103 Allowances (Inc. Casuals, Temporary)	0	401	0	**401**	0	90,414	**90,414**
212102 Pension for General Civil Service	0	88,467	0	**88,467**	0	135,406	**135,406**
213004 Gratuity Expenses	0	329,880	0	**329,880**	0	321,759	**321,759**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	0	2,000	0	**2,000**	0	2,000	**2,000**
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**
221020 IPPS Recurrent Costs	0	3,500	0	**3,500**	0	3,500	**3,500**

222001 Telecommunications	0	1,500	0	**1,500**	0	1,500	**1,500**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
227004 Fuel, Lubricants and Oils	0	8,000	0	**8,000**	0	10,000	**10,000**
Total Cost of Output 19	***6,719,972***	***439,749***	***0***	***7,159,721***	***6,719,972***	***570,578***	***7,290,550***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	**1,000**	0	1,000	**1,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 20	***0***	***2,000***	***0***	***2,000***	***0***	***2,000***	***2,000***
Total Cost Of Outputs Provided	**6,719,972**	**1,423,162**	**0**	**8,143,133**	**6,719,972**	**1,461,978**	**8,181,950**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	8,803	**8,803**
321612 Water arrears(Budgeting)	0	64,267	0	**64,267**	0	217,522	**217,522**
321613 Telephone arrears (Budgeting)	0	5,863	0	**5,863**	0	33,340	**33,340**
321614 Electricity arrears (Budgeting)	0	106,220	0	**106,220**	0	103,110	**103,110**
Total Cost of Output 99	***0***	***176,350***	***0***	***176,350***	***0***	***362,775***	***362,775***
Total Cost Of Arrears	**0**	**176,350**	**0**	**176,350**	**0**	**362,775**	**362,775**
Total Cost for SubProgramme 01	**6,719,972**	**1,599,511**	**0**	**8,319,483**	**6,719,972**	**1,824,753**	**8,544,725**
Total Excluding Arrears	6,719,972	1,423,162	0	**8,143,133**	6,719,972	1,461,978	**8,181,950**

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	2,000	**2,000**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	2,000	0	**2,000**	0	2,000	**2,000**
221003 Staff Training	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	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**
Total Cost of 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 SubProgramme 02	**12,000**	**14,000**	**0**	**26,000**	**12,000**	**14,000**	**26,000**
Total Excluding Arrears	12,000	14,000	0	**26,000**	12,000	14,000	**26,000**

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referal Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085672 Government Buildings and Administrative Infrastructure							
312102 Residential Buildings	700,000	0	0	**700,000**	416,000	0	**416,000**
312104 Other Structures	200,000	0	0	**200,000**	560,000	0	**560,000**
Total Cost Of Output 085672	***900,000***	***0***	***0***	***900,000***	***976,000***	***0***	***976,000***
Total Cost for Capital Purchases	900,000	0	0	**900,000**	976,000	0	**976,000**
Total Cost for Project: 1004	900,000	0	0	**900,000**	976,000	0	**976,000**
Total Excluding Arrears	900,000	0	0	**900,000**	976,000	0	**976,000**

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	55,562	0	0	**55,562**	0	0	**0**
Total Cost Of Output 085676	***55,562***	***0***	***0***	***55,562***	***0***	***0***	***0***
Output 085685 Purchase of Medical Equipment							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	**50,000**	0	0	**0**
312212 Medical Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 085685	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	155,562	0	0	**155,562**	0	0	**0**
Total Cost for Project: 1475	155,562	0	0	**155,562**	0	0	**0**
Total Excluding Arrears	155,562	0	0	**155,562**	0	0	**0**

Project 1571 Retooling of National Trauma Centre, Naguru

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	100,000	0	**100,000**
Total Cost Of Output 085676	***0***	***0***	***0***	***0***	***100,000***	***0***	***100,000***
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 Output 085678	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Output 085685 Purchase of Medical Equipment							
281502 Feasibility Studies for Capital Works	0	0	0	**0**	50,000	0	**50,000**
312212 Medical Equipment	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 085685	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Total Cost for Capital Purchases	0	0	0	**0**	200,000	0	**200,000**
Total Cost for Project: 1571	0	0	0	**0**	200,000	0	**200,000**
Total Excluding Arrears	0	0	0	**0**	200,000	0	**200,000**

Vote: 176 Naguru Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	**9,401,045**	**0**	**0**	**9,401,045**	**9,746,725**	**0**	**9,746,725**
Total Excluding Arrears	9,224,696	0	0	**9,224,696**	9,383,950	0	**9,383,950**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 176	**9,401,045**	**0**	**0**	**9,401,045**	**9,746,725**	**0**	**9,746,725**
Total Excluding Arrears	9,224,696	0	0	**9,224,696**	9,383,950	0	**9,383,950**

Vote: 177 Kiruddu Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Kiruddu Referral Hospital Services	4,784,735	7,212,000	0	**11,996,735**	5,784,735	7,212,000	**12,996,735**
02 Kiruddu Referral Hospital Internal Audit	0	18,000	0	**18,000**	0	18,000	**18,000**
Total Recurrent Budget Estimates for Programme	**4,784,735**	**7,230,000**	**0**	**12,014,735**	**5,784,735**	**7,230,000**	**13,014,735**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
Total Excluding Arrears	12,014,735	0	0	**12,014,735**	13,014,735	0	**13,014,735**
Total Vote 177	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
Total Excluding Arrears	12,014,735	0	0	**12,014,735**	13,014,735	0	**13,014,735**

Vote: 177 Kiruddu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
211101 General Staff Salaries	**4,784,735**	**0**	**0**	**4,784,735**	**5,784,735**	**0**	**5,784,735**
211103 Allowances (Inc. Casuals, Temporary)	**473,872**	**0**	**0**	**473,872**	**349,112**	**0**	**349,112**
213001 Medical expenses (To employees)	**35,100**	**0**	**0**	**35,100**	**25,100**	**0**	**25,100**
213002 Incapacity, death benefits and funeral expenses	**35,000**	**0**	**0**	**35,000**	**18,000**	**0**	**18,000**
221001 Advertising and Public Relations	**21,280**	**0**	**0**	**21,280**	**28,280**	**0**	**28,280**
221002 Workshops and Seminars	**55,800**	**0**	**0**	**55,800**	**55,800**	**0**	**55,800**
221003 Staff Training	**64,000**	**0**	**0**	**64,000**	**56,000**	**0**	**56,000**
221006 Commissions and related charges	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**13,860**	**0**	**0**	**13,860**	**8,800**	**0**	**8,800**
221008 Computer supplies and Information Technology (IT)	**148,000**	**0**	**0**	**148,000**	**50,000**	**0**	**50,000**
221009 Welfare and Entertainment	**54,528**	**0**	**0**	**54,528**	**54,528**	**0**	**54,528**
221010 Special Meals and Drinks	**522,000**	**0**	**0**	**522,000**	**522,000**	**0**	**522,000**
221011 Printing, Stationery, Photocopying and Binding	**227,560**	**0**	**0**	**227,560**	**172,320**	**0**	**172,320**
221012 Small Office Equipment	**8,000**	**0**	**0**	**8,000**	**1,000**	**0**	**1,000**
221016 IFMS Recurrent costs	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**25,000**	**0**	**25,000**
222001 Telecommunications	**158,000**	**0**	**0**	**158,000**	**36,000**	**0**	**36,000**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**500**	**0**	**500**
223004 Guard and Security services	**72,000**	**0**	**0**	**72,000**	**160,172**	**0**	**160,172**
223005 Electricity	**300,000**	**0**	**0**	**300,000**	**468,888**	**0**	**468,888**
223006 Water	**171,000**	**0**	**0**	**171,000**	**171,000**	**0**	**171,000**
224001 Medical Supplies	**3,442,000**	**0**	**0**	**3,442,000**	**3,480,000**	**0**	**3,480,000**
224004 Cleaning and Sanitation	**350,000**	**0**	**0**	**350,000**	**480,000**	**0**	**480,000**
224005 Uniforms, Beddings and Protective Gear	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
225001 Consultancy Services- Short term	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
227001 Travel inland	**82,560**	**0**	**0**	**82,560**	**67,560**	**0**	**67,560**
227002 Travel abroad	**70,000**	**0**	**0**	**70,000**	**50,000**	**0**	**50,000**
227004 Fuel, Lubricants and Oils	**414,000**	**0**	**0**	**414,000**	**414,000**	**0**	**414,000**
228001 Maintenance - Civil	**182,700**	**0**	**0**	**182,700**	**182,700**	**0**	**182,700**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**98,240**	**0**	**0**	**98,240**	**138,240**	**0**	**138,240**
228004 Maintenance – Other	**30,000**	**0**	**0**	**30,000**	**25,000**	**0**	**25,000**
273101 Medical expenses (To general Public)	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
Grand Total Vote 177	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
Total Excluding Arrears	12,014,735	0	0	**12,014,735**	13,014,735	0	**13,014,735**

Vote: 177 Kiruddu Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	60,000	**60,000**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	2,000	**2,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	7,000	**7,000**
221003 Staff Training	0	0	0	**0**	0	6,000	**6,000**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	2,500	**2,500**
221008 Computer supplies and Information Technology (IT)	0	132,000	0	**132,000**	0	34,000	**34,000**
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	145,000	0	**145,000**	0	23,000	**23,000**
223004 Guard and Security services	0	24,000	0	**24,000**	0	15,112	**15,112**
223005 Electricity	0	120,000	0	**120,000**	0	348,888	**348,888**
223006 Water	0	68,000	0	**68,000**	0	68,000	**68,000**
224001 Medical Supplies	0	200,000	0	**200,000**	0	200,000	**200,000**
224004 Cleaning and Sanitation	0	215,000	0	**215,000**	0	215,000	**215,000**
224005 Uniforms, Beddings and Protective Gear	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	130,000	0	**130,000**	0	130,000	**130,000**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	100,000	**100,000**
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	100,000	**100,000**
Total Cost of Output 01	***0***	***1,880,000***	***0***	***1,880,000***	***0***	***1,880,000***	***1,880,000***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	**130,000**	0	81,240	**81,240**
213001 Medical expenses (To employees)	0	3,100	0	**3,100**	0	3,100	**3,100**
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	**5,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	6,060	0	**6,060**	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	8,600	0	**8,600**	0	8,600	**8,600**
221010 Special Meals and Drinks	0	50,000	0	**50,000**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	106,240	0	**106,240**	0	46,000	**46,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	24,000	0	**24,000**	0	63,060	**63,060**

223005 Electricity	0	20,000	0	**20,000**	0	5,000	**5,000**
223006 Water	0	48,000	0	**48,000**	0	48,000	**48,000**
224001 Medical Supplies	0	242,000	0	**242,000**	0	266,000	**266,000**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	165,000	**165,000**
227001 Travel inland	0	20,000	0	**20,000**	0	5,000	**5,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	120,000	0	**120,000**	0	120,000	**120,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 02	***0***	***990,000***	***0***	***990,000***	***0***	***990,000***	***990,000***
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	20,000	0	**20,000**	0	20,000	**20,000**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
224001 Medical Supplies	0	3,000,000	0	**3,000,000**	0	3,000,000	**3,000,000**
228001 Maintenance - Civil	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**
Total Cost of Output 03	***0***	***3,130,000***	***0***	***3,130,000***	***0***	***3,130,000***	***3,130,000***
Output 085604 Diagnostic services							
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	1,000	**1,000**
221002 Workshops and Seminars	0	3,800	0	**3,800**	0	3,800	**3,800**
221007 Books, Periodicals & Newspapers	0	2,500	0	**2,500**	0	2,500	**2,500**
221008 Computer supplies and Information Technology (IT)	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**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	10,000	**10,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
223005 Electricity	0	50,000	0	**50,000**	0	50,000	**50,000**
228001 Maintenance - Civil	0	2,700	0	**2,700**	0	2,700	**2,700**
Total Cost of Output 04	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***	***120,000***
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	**120,000**	0	120,000	**120,000**
213001 Medical expenses (To employees)	0	12,000	0	**12,000**	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	12,000	**12,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
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	2,500	**2,500**
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**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	8,000	0	**8,000**	0	1,000	**1,000**
221016 IFMS Recurrent costs	0	25,000	0	**25,000**	0	25,000	**25,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	5,000	**5,000**
222002 Postage and Courier	0	500	0	**500**	0	500	**500**
223004 Guard and Security services	0	24,000	0	**24,000**	0	62,000	**62,000**
223005 Electricity	0	50,000	0	**50,000**	0	50,000	**50,000**
223006 Water	0	35,000	0	**35,000**	0	35,000	**35,000**
224001 Medical Supplies	0	0	0	**0**	0	14,000	**14,000**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	18,560	0	**18,560**	0	18,560	**18,560**
227002 Travel abroad	0	30,000	0	**30,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	90,000	0	**90,000**	0	90,000	**90,000**
228002 Maintenance - Vehicles	0	40,000	0	**40,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	28,240	0	**28,240**	0	18,240	**18,240**
228004 Maintenance – Other	0	30,000	0	**30,000**	0	25,000	**25,000**
Total Cost of Output 05	***0***	***742,800***	***0***	***742,800***	***0***	***742,800***	***742,800***
Output 085606 Prevention and rehabilitation 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	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	**55,000**	0	55,000	**55,000**
223004 Guard and Security services	0	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	50,000	0	**50,000**	0	5,000	**5,000**
223006 Water	0	10,000	0	**10,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	5,000	0	**5,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	**5,000**	0	5,000	**5,000**
227001 Travel inland	0	24,000	0	**24,000**	0	24,000	**24,000**
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	64,000	**64,000**
273101 Medical expenses (To general Public)	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 06	***0***	***270,000***	***0***	***270,000***	***0***	***270,000***	***270,000***
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	5,000	**5,000**
223005 Electricity	0	10,000	0	**10,000**	0	10,000	**10,000**
223006 Water	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**
Total Cost of Output 07	***0***	***40,000***	***0***	***40,000***	***0***	***40,000***	***40,000***
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	4,784,735	0	0	**4,784,735**	5,784,735	0	**5,784,735**

Vote: 177 Kiruddu Referral Hospital

221003 Staff Training	0	14,000	0	**14,000**	0	0	**0**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Output 19	***4,784,735***	***14,000***	***0***	***4,798,735***	***5,784,735***	***14,000***	***5,798,735***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	19,770	0	**19,770**	0	3,770	**3,770**
221001 Advertising and Public Relations	0	2,280	0	**2,280**	0	2,280	**2,280**
221009 Welfare and Entertainment	0	3,150	0	**3,150**	0	3,150	**3,150**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	11,000	**11,000**
Total Cost of Output 20	***0***	***25,200***	***0***	***25,200***	***0***	***25,200***	***25,200***
Total Cost Of Outputs Provided	**4,784,735**	**7,212,000**	**0**	**11,996,735**	**5,784,735**	**7,212,000**	**12,996,735**
Total Cost for SubProgramme 01	**4,784,735**	**7,212,000**	**0**	**11,996,735**	**5,784,735**	**7,212,000**	**12,996,735**
Total Excluding Arrears	4,784,735	7,212,000	0	**11,996,735**	5,784,735	7,212,000	**12,996,735**

SubProgramme 02 Kiruddu Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,102	0	**14,102**	0	14,102	**14,102**
221007 Books, Periodicals & Newspapers	0	300	0	**300**	0	300	**300**
221009 Welfare and Entertainment	0	1,278	0	**1,278**	0	1,278	**1,278**
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	**2,320**	0	2,320	**2,320**
Total Cost of 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 SubProgramme 02	**0**	**18,000**	**0**	**18,000**	**0**	**18,000**	**18,000**
Total Excluding Arrears	0	18,000	0	**18,000**	0	18,000	**18,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
Total Excluding Arrears	12,014,735	0	0	**12,014,735**	13,014,735	0	**13,014,735**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 177	**12,014,735**	**0**	**0**	**12,014,735**	**13,014,735**	**0**	**13,014,735**
Total Excluding Arrears	12,014,735	0	0	**12,014,735**	13,014,735	0	**13,014,735**

Vote: 178 Kawempe Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Kawempe Referral Hospital Services	4,699,715	4,157,000	0	**8,856,715**	6,025,289	4,157,000	**10,182,289**
02 Kawempe Referral Hospital Internal Audit	0	41,000	0	**41,000**	0	41,000	**41,000**
Total Recurrent Budget Estimates for Programme	**4,699,715**	**4,198,000**	**0**	**8,897,715**	**6,025,289**	**4,198,000**	**10,223,289**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
Total Excluding Arrears	8,897,715	0	0	**8,897,715**	10,223,289	0	**10,223,289**
Total Vote 178	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
Total Excluding Arrears	8,897,715	0	0	**8,897,715**	10,223,289	0	**10,223,289**

Vote: 178 Kawempe Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
211101 General Staff Salaries	**4,699,715**	**0**	**0**	**4,699,715**	**6,025,289**	**0**	**6,025,289**
211103 Allowances (Inc. Casuals, Temporary)	**287,500**	**0**	**0**	**287,500**	**277,500**	**0**	**277,500**
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**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221002 Workshops and Seminars	**70,000**	**0**	**0**	**70,000**	**50,000**	**0**	**50,000**
221003 Staff Training	**47,800**	**0**	**0**	**47,800**	**32,800**	**0**	**32,800**
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**	**142,000**	**0**	**142,000**
221010 Special Meals and Drinks	**306,625**	**0**	**0**	**306,625**	**306,625**	**0**	**306,625**
221011 Printing, Stationery, Photocopying and Binding	**164,000**	**0**	**0**	**164,000**	**164,000**	**0**	**164,000**
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	**44,800**	**0**	**0**	**44,800**	**34,800**	**0**	**34,800**
223004 Guard and Security services	**150,000**	**0**	**0**	**150,000**	**231,600**	**0**	**231,600**
223005 Electricity	**338,000**	**0**	**0**	**338,000**	**378,000**	**0**	**378,000**
223006 Water	**426,875**	**0**	**0**	**426,875**	**426,475**	**0**	**426,475**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**38,000**	**0**	**0**	**38,000**	**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	**0**	**0**	**0**	**0**	**40,000**	**0**	**40,000**
227001 Travel inland	**81,000**	**0**	**0**	**81,000**	**61,000**	**0**	**61,000**
227002 Travel abroad	**59,000**	**0**	**0**	**59,000**	**36,000**	**0**	**36,000**
227003 Carriage, Haulage, Freight and transport hire	**55,000**	**0**	**0**	**55,000**	**35,000**	**0**	**35,000**
227004 Fuel, Lubricants and Oils	**335,325**	**0**	**0**	**335,325**	**335,125**	**0**	**335,125**
228001 Maintenance - Civil	**110,000**	**0**	**0**	**110,000**	**110,000**	**0**	**110,000**
228002 Maintenance - Vehicles	**90,375**	**0**	**0**	**90,375**	**65,375**	**0**	**65,375**
228003 Maintenance – Machinery, Equipment & Furniture	**202,000**	**0**	**0**	**202,000**	**222,000**	**0**	**222,000**
228004 Maintenance – Other	**57,075**	**0**	**0**	**57,075**	**37,075**	**0**	**37,075**
Grand Total Vote 178	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
Total Excluding Arrears	8,897,715	0	0	**8,897,715**	10,223,289	0	**10,223,289**

Vote: 178 Kawempe Referral Hospital

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

Programmme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	**118,000**	0	98,000	**98,000**
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	39,800	0	**39,800**	0	29,800	**29,800**
223004 Guard and Security services	0	110,000	0	**110,000**	0	191,600	**191,600**
223006 Water	0	138,000	0	**138,000**	0	80,600	**80,600**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	38,000	0	**38,000**	0	20,000	**20,000**
224001 Medical Supplies	0	100,000	0	**100,000**	0	140,000	**140,000**
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	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	30,000	0	**30,000**	0	10,000	**10,000**
227002 Travel abroad	0	6,000	0	**6,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	**45,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	175,200	0	**175,200**	0	175,000	**175,000**
228001 Maintenance - Civil	0	60,000	0	**60,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	120,000	**120,000**
228004 Maintenance – Other	0	25,000	0	**25,000**	0	15,000	**15,000**
Total Cost of Output 01	***0***	***1,706,000***	***0***	***1,706,000***	***0***	***1,706,000***	***1,706,000***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	**28,000**	0	28,000	**28,000**
221002 Workshops and Seminars	0	28,000	0	**28,000**	0	13,000	**13,000**
221009 Welfare and Entertainment	0	43,000	0	**43,000**	0	43,000	**43,000**
221010 Special Meals and Drinks	0	34,000	0	**34,000**	0	34,000	**34,000**
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	5,000	**5,000**
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	100,000	**100,000**
223006 Water	0	88,875	0	**88,875**	0	130,875	**130,875**
224004 Cleaning and Sanitation	0	30,000	0	**30,000**	0	30,000	**30,000**
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	**10,000**	0	10,000	**10,000**

225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	25,000	0	**25,000**	0	8,000	**8,000**
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	30,000	0	**30,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	67,200	0	**67,200**	0	67,200	**67,200**
228004 Maintenance – Other	0	20,000	0	**20,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***666,200***	***0***	***666,200***	***0***	***656,200***	***656,200***
Output 085603 Medicines and health supplies procured and dispensed							
223005 Electricity	0	0	0	**0**	0	40,000	**40,000**
224001 Medical Supplies	0	220,000	0	**220,000**	0	180,000	**180,000**
Total Cost of Output 03	***0***	***220,000***	***0***	***220,000***	***0***	***220,000***	***220,000***
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	4,000	**4,000**
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**
Total Cost of Output 04	***0***	***130,000***	***0***	***130,000***	***0***	***130,000***	***130,000***
Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	40,000	**40,000**
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	19,000	**19,000**
221010 Special Meals and Drinks	0	29,625	0	**29,625**	0	29,625	**29,625**
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	**29,000**	0	44,000	**44,000**
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**
227001 Travel inland	0	16,000	0	**16,000**	0	16,000	**16,000**
227002 Travel abroad	0	28,000	0	**28,000**	0	28,000	**28,000**

Vote: 178 Kawempe Referral Hospital

227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	37,375	0	**37,375**	0	37,375	**37,375**
228003 Maintenance – Machinery, Equipment & Furniture	0	34,800	0	**34,800**	0	34,800	**34,800**
Total Cost of Output 05	***0***	***612,000***	***0***	***612,000***	***0***	***637,000***	***637,000***
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	15,000	0	**15,000**	0	10,000	**10,000**
221003 Staff Training	0	25,000	0	**25,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	**25,000**
221010 Special Meals and Drinks	0	7,000	0	**7,000**	0	7,000	**7,000**
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	78,000	**78,000**
223006 Water	0	50,000	0	**50,000**	0	65,000	**65,000**
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	0	0	**0**	0	5,000	**5,000**
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	23,000	**23,000**
Total Cost of Output 06	***0***	***340,000***	***0***	***340,000***	***0***	***340,000***	***340,000***
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	12,500	**12,500**
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	12,075	**12,075**
Total Cost of Output 07	***0***	***380,000***	***0***	***380,000***	***0***	***380,000***	***380,000***
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	4,699,715	0	0	**4,699,715**	6,025,289	0	**6,025,289**
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	**35,000**	0	35,000	**35,000**
221003 Staff Training	0	22,800	0	**22,800**	0	22,800	**22,800**

221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	**25,000**	0	10,000	**10,000**
Total Cost of Output 19	***4,699,715***	***82,800***	***0***	***4,782,515***	***6,025,289***	***67,800***	***6,093,089***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	**6,500**	0	6,500	**6,500**
221002 Workshops and Seminars	0	7,500	0	**7,500**	0	7,500	**7,500**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
Total Cost of Output 20	***0***	***20,000***	***0***	***20,000***	***0***	***20,000***	***20,000***
Total Cost Of Outputs Provided	**4,699,715**	**4,157,000**	**0**	**8,856,715**	**6,025,289**	**4,157,000**	**10,182,289**
Total Cost for SubProgramme 01	**4,699,715**	**4,157,000**	**0**	**8,856,715**	**6,025,289**	**4,157,000**	**10,182,289**
Total Excluding Arrears	4,699,715	4,157,000	0	**8,856,715**	6,025,289	4,157,000	**10,182,289**

SubProgramme 02 Kawempe Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	16,000	**16,000**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 05	***0***	***41,000***	***0***	***41,000***	***0***	***41,000***	***41,000***
Total Cost Of Outputs Provided	**0**	**41,000**	**0**	**41,000**	**0**	**41,000**	**41,000**
Total Cost for SubProgramme 02	**0**	**41,000**	**0**	**41,000**	**0**	**41,000**	**41,000**
Total Excluding Arrears	0	41,000	0	**41,000**	0	41,000	**41,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 56	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
Total Excluding Arrears	8,897,715	0	0	**8,897,715**	10,223,289	0	**10,223,289**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 178	**8,897,715**	**0**	**0**	**8,897,715**	**10,223,289**	**0**	**10,223,289**
Total Excluding Arrears	8,897,715	0	0	**8,897,715**	10,223,289	0	**10,223,289**

Vote: 179 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	995,000	0	**3,303,920**	2,308,920	1,438,300	**3,747,220**
02 Entebbe Referral Hospital Internal Audit	0	5,000	0	**5,000**	0	12,700	**12,700**
Total Recurrent Budget Estimates for Programme	**2,308,920**	**1,000,000**	**0**	**3,308,920**	**2,308,920**	**1,451,000**	**3,759,920**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 56	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
Total Excluding Arrears	3,308,920	0	0	**3,308,920**	3,759,920	0	**3,759,920**
Total Vote 179	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
Total Excluding Arrears	3,308,920	0	0	**3,308,920**	3,759,920	0	**3,759,920**

Vote: 179 Entebbe Regional Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
211101 General Staff Salaries	**2,308,920**	**0**	**0**	**2,308,920**	**2,308,920**	**0**	**2,308,920**
211103 Allowances (Inc. Casuals, Temporary)	**129,618**	**0**	**0**	**129,618**	**206,518**	**0**	**206,518**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
213002 Incapacity, death benefits and funeral expenses	**7,000**	**0**	**0**	**7,000**	**8,300**	**0**	**8,300**
221001 Advertising and Public Relations	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
221002 Workshops and Seminars	**14,000**	**0**	**0**	**14,000**	**20,100**	**0**	**20,100**
221003 Staff Training	**10,000**	**0**	**0**	**10,000**	**21,200**	**0**	**21,200**
221007 Books, Periodicals & Newspapers	**5,200**	**0**	**0**	**5,200**	**7,800**	**0**	**7,800**
221008 Computer supplies and Information Technology (IT)	**30,000**	**0**	**0**	**30,000**	**31,600**	**0**	**31,600**
221009 Welfare and Entertainment	**41,100**	**0**	**0**	**41,100**	**56,200**	**0**	**56,200**
221010 Special Meals and Drinks	**24,000**	**0**	**0**	**24,000**	**27,100**	**0**	**27,100**
221011 Printing, Stationery, Photocopying and Binding	**44,678**	**0**	**0**	**44,678**	**54,353**	**0**	**54,353**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**5,025**	**0**	**5,025**
221016 IFMS Recurrent costs	**0**	**0**	**0**	**0**	**16,300**	**0**	**16,300**
221020 IPPS Recurrent Costs	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
222001 Telecommunications	**15,630**	**0**	**0**	**15,630**	**21,030**	**0**	**21,030**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**200**	**0**	**200**
223004 Guard and Security services	**38,400**	**0**	**0**	**38,400**	**43,200**	**0**	**43,200**
223005 Electricity	**186,500**	**0**	**0**	**186,500**	**270,000**	**0**	**270,000**
223006 Water	**78,000**	**0**	**0**	**78,000**	**132,000**	**0**	**132,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
224001 Medical Supplies	**136,524**	**0**	**0**	**136,524**	**148,224**	**0**	**148,224**
224004 Cleaning and Sanitation	**100,000**	**0**	**0**	**100,000**	**150,000**	**0**	**150,000**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**3,500**	**0**	**3,500**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
227001 Travel inland	**27,000**	**0**	**0**	**27,000**	**52,200**	**0**	**52,200**
227004 Fuel, Lubricants and Oils	**66,600**	**0**	**0**	**66,600**	**89,400**	**0**	**89,400**
228001 Maintenance - Civil	**15,750**	**0**	**0**	**15,750**	**19,450**	**0**	**19,450**
228002 Maintenance - Vehicles	**18,000**	**0**	**0**	**18,000**	**23,800**	**0**	**23,800**
228003 Maintenance – Machinery, Equipment & Furniture	**12,000**	**0**	**0**	**12,000**	**18,500**	**0**	**18,500**
Grand Total Vote 179	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
Total Excluding Arrears	3,308,920	0	0	**3,308,920**	3,759,920	0	**3,759,920**

Vote: 179 Entebbe Regional Referral Hospital

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

Programmme 56 Regional Referral Hospitals Services

Recurrent Budget Estimates

SubProgramme 01 Entebbe Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085601 Inpatient Services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,400	0	**30,400**	0	52,800	**52,800**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	0	0	**0**	0	1,000	**1,000**
221003 Staff Training	0	0	0	**0**	0	1,000	**1,000**
221009 Welfare and Entertainment	0	8,000	0	**8,000**	0	10,000	**10,000**
221010 Special Meals and Drinks	0	14,000	0	**14,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,500	**1,500**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	200	**200**
224001 Medical Supplies	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	17,200	0	**17,200**	0	18,100	**18,100**
Total Cost of Output 01	***0***	***69,600***	***0***	***69,600***	***0***	***106,600***	***106,600***
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	**32,000**	0	44,500	**44,500**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	0	0	**0**	0	600	**600**
221003 Staff Training	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	3,200	**3,200**
221010 Special Meals and Drinks	0	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	500	**500**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	300	**300**
224001 Medical Supplies	0	0	0	**0**	0	600	**600**
227001 Travel inland	0	0	0	**0**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	7,000	**7,000**
228001 Maintenance - Civil	0	0	0	**0**	0	300	**300**
228002 Maintenance - Vehicles	0	0	0	**0**	0	500	**500**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	200	**200**
Total Cost of Output 02	***0***	***39,000***	***0***	***39,000***	***0***	***60,700***	***60,700***
Output 085603 Medicines and health supplies procured and diispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,000	**1,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	500	**500**

221009 Welfare and Entertainment	0	2,400	0	**2,400**	0	3,800	**3,800**
221010 Special Meals and Drinks	0	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	500	**500**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	200	**200**
224001 Medical Supplies	0	136,524	0	**136,524**	0	138,924	**138,924**
227001 Travel inland	0	0	0	**0**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	1,200	0	**1,200**	0	2,400	**2,400**
Total Cost of Output 03	***0***	***140,124***	***0***	***140,124***	***0***	***149,324***	***149,324***
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	**2,000**	0	4,000	**4,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	4,500	**4,500**
221010 Special Meals and Drinks	0	0	0	**0**	0	200	**200**
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	**7,600**	0	8,000	**8,000**
221012 Small Office Equipment	0	0	0	**0**	0	400	**400**
222001 Telecommunications	0	0	0	**0**	0	600	**600**
224001 Medical Supplies	0	0	0	**0**	0	700	**700**
227001 Travel inland	0	0	0	**0**	0	1,100	**1,100**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	3,000	**3,000**
228001 Maintenance - Civil	0	0	0	**0**	0	500	**500**
228002 Maintenance - Vehicles	0	0	0	**0**	0	300	**300**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	300	**300**
Total Cost of Output 04	***0***	***12,600***	***0***	***12,600***	***0***	***25,100***	***25,100***
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,018	0	**40,018**	0	60,018	**60,018**
213001 Medical expenses (To employees)	0	0	0	**0**	0	1,500	**1,500**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,000	**1,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	5,000	**5,000**
221002 Workshops and Seminars	0	8,000	0	**8,000**	0	8,000	**8,000**
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
221007 Books, Periodicals & Newspapers	0	5,200	0	**5,200**	0	7,800	**7,800**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	30,000	**30,000**
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	24,000	0	**24,000**	0	27,775	**27,775**
221012 Small Office Equipment	0	0	0	**0**	0	1,125	**1,125**
221016 IFMS Recurrent costs	0	0	0	**0**	0	16,300	**16,300**
221020 IPPS Recurrent Costs	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	4,000	0	**4,000**	0	6,000	**6,000**
222002 Postage and Courier	0	0	0	**0**	0	200	**200**

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223004 Guard and Security services	0	38,400	0	**38,400**	0	43,200	**43,200**
223005 Electricity	0	186,500	0	**186,500**	0	270,000	**270,000**
223006 Water	0	78,000	0	**78,000**	0	132,000	**132,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	5,000	**5,000**
224001 Medical Supplies	0	0	0	**0**	0	2,000	**2,000**
224004 Cleaning and Sanitation	0	100,000	0	**100,000**	0	150,000	**150,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	3,500	**3,500**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	15,000	0	**15,000**	0	24,500	**24,500**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	35,000	**35,000**
228001 Maintenance - Civil	0	15,750	0	**15,750**	0	18,650	**18,650**
228002 Maintenance - Vehicles	0	18,000	0	**18,000**	0	22,000	**22,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	18,000	**18,000**
Total Cost of Output 05	***0***	***620,868***	***0***	***620,868***	***0***	***916,568***	***916,568***
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,200	0	**3,200**	0	5,200	**5,200**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	500	**500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	700	**700**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	5,000	0	**5,000**	0	7,800	**7,800**
227001 Travel inland	0	10,000	0	**10,000**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	14,000	**14,000**
Total Cost of Output 06	***0***	***27,700***	***0***	***27,700***	***0***	***54,200***	***54,200***
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	**9,000**	0	17,000	**17,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	500	**500**
221009 Welfare and Entertainment	0	0	0	**0**	0	500	**500**
221010 Special Meals and Drinks	0	0	0	**0**	0	200	**200**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	200	**200**
221012 Small Office Equipment	0	0	0	**0**	0	200	**200**
222001 Telecommunications	0	0	0	**0**	0	300	**300**
227001 Travel inland	0	0	0	**0**	0	1,100	**1,100**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	7,000	**7,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	500	**500**
Total Cost of Output 07	***0***	***14,000***	***0***	***14,000***	***0***	***28,000***	***28,000***
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	2,308,920	0	0	**2,308,920**	2,308,920	0	**2,308,920**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	15,000	**15,000**

213001 Medical expenses (To employees)	0	0	0	**0**	0	500	**500**
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	**7,000**	0	7,300	**7,300**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	9,000	**9,000**
221003 Staff Training	0	10,000	0	**10,000**	0	15,500	**15,500**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	800	**800**
221009 Welfare and Entertainment	0	11,200	0	**11,200**	0	14,200	**14,200**
221011 Printing, Stationery, Photocopying and Binding	0	9,078	0	**9,078**	0	10,978	**10,978**
221012 Small Office Equipment	0	0	0	**0**	0	500	**500**
222001 Telecommunications	0	0	0	**0**	0	500	**500**
227001 Travel inland	0	0	0	**0**	0	1,500	**1,500**
227004 Fuel, Lubricants and Oils	0	1,200	0	**1,200**	0	2,400	**2,400**
228002 Maintenance - Vehicles	0	0	0	**0**	0	500	**500**
Total Cost of Output 19	***2,308,920***	***54,478***	***0***	***2,363,398***	***2,308,920***	***78,678***	***2,387,598***
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	800	**800**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	5,000	**5,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	200	**200**
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	200	**200**
222001 Telecommunications	0	6,630	0	**6,630**	0	4,930	**4,930**
224001 Medical Supplies	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 20	***0***	***16,630***	***0***	***16,630***	***0***	***19,130***	***19,130***
Total Cost Of Outputs Provided	**2,308,920**	**995,000**	**0**	**3,303,920**	**2,308,920**	**1,438,300**	**3,747,220**
Total Cost for SubProgramme 01	**2,308,920**	**995,000**	**0**	**3,303,920**	**2,308,920**	**1,438,300**	**3,747,220**
Total Excluding Arrears	2,308,920	995,000	0	**3,303,920**	2,308,920	1,438,300	**3,747,220**

SubProgramme 02 Entebbe Referral Hospital Internal Audit

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	**3,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	0	0	**0**	0	500	**500**
221003 Staff Training	0	0	0	**0**	0	200	**200**
221009 Welfare and Entertainment	0	2,000	0	**2,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	200	**200**
221012 Small Office Equipment	0	0	0	**0**	0	600	**600**
222001 Telecommunications	0	0	0	**0**	0	200	**200**
227001 Travel inland	0	0	0	**0**	0	500	**500**

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227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	500	**500**
Total Cost of Output 05	***0***	***5,000***	***0***	***5,000***	***0***	***12,700***	***12,700***
Total Cost Of Outputs Provided	**0**	**5,000**	**0**	**5,000**	**0**	**12,700**	**12,700**
Total Cost for SubProgramme 02	**0**	**5,000**	**0**	**5,000**	**0**	**12,700**	**12,700**
Total Excluding Arrears	0	5,000	0	**5,000**	0	12,700	**12,700**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
Total Excluding Arrears	3,308,920	0	0	**3,308,920**	3,759,920	0	**3,759,920**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 179	**3,308,920**	**0**	**0**	**3,308,920**	**3,759,920**	**0**	**3,759,920**
Total Excluding Arrears	3,308,920	0	0	**3,308,920**	3,759,920	0	**3,759,920**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	169,000	0	**7,564,885**	7,395,885	3,355,350	**10,751,235**
02 Medical Services	0	1,831,000	0	**1,831,000**	0	3,830,221	**3,830,221**
Total Recurrent Budget Estimates for Programme	**7,395,885**	**2,000,000**	**0**	**9,395,885**	**7,395,885**	**7,185,571**	**14,581,456**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 60	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
Total Excluding Arrears	9,395,885	0	0	**9,395,885**	14,581,456	0	**14,581,456**
Total Vote 180	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
Total Excluding Arrears	9,395,885	0	0	**9,395,885**	14,581,456	0	**14,581,456**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
211101 General Staff Salaries	**7,395,885**	**0**	**0**	**7,395,885**	**7,395,885**	**0**	**7,395,885**
211103 Allowances (Inc. Casuals, Temporary)	**990,429**	**0**	**0**	**990,429**	**837,763**	**0**	**837,763**
212102 Pension for General Civil Service	**0**	**0**	**0**	**0**	**185,571**	**0**	**185,571**
213001 Medical expenses (To employees)	**0**	**0**	**0**	**0**	**10,000**	**0**	**10,000**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
221001 Advertising and Public Relations	**36,429**	**0**	**0**	**36,429**	**60,000**	**0**	**60,000**
221003 Staff Training	**32,857**	**0**	**0**	**32,857**	**150,714**	**0**	**150,714**
221007 Books, Periodicals & Newspapers	**1,714**	**0**	**0**	**1,714**	**4,560**	**0**	**4,560**
221008 Computer supplies and Information Technology (IT)	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
221009 Welfare and Entertainment	**0**	**0**	**0**	**0**	**274,071**	**0**	**274,071**
221011 Printing, Stationery, Photocopying and Binding	**14,286**	**0**	**0**	**14,286**	**102,840**	**0**	**102,840**
221017 Subscriptions	**857**	**0**	**0**	**857**	**0**	**0**	**0**
222001 Telecommunications	**0**	**0**	**0**	**0**	**114,000**	**0**	**114,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**413,330**	**0**	**413,330**
223005 Electricity	**0**	**0**	**0**	**0**	**390,000**	**0**	**390,000**
223006 Water	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
224001 Medical Supplies	**857,143**	**0**	**0**	**857,143**	**857,143**	**0**	**857,143**
224004 Cleaning and Sanitation	**0**	**0**	**0**	**0**	**1,596,000**	**0**	**1,596,000**
224005 Uniforms, Beddings and Protective Gear	**7,714**	**0**	**0**	**7,714**	**246,429**	**0**	**246,429**
225001 Consultancy Services- Short term	**14,286**	**0**	**0**	**14,286**	**20,000**	**0**	**20,000**
227001 Travel inland	**14,286**	**0**	**0**	**14,286**	**0**	**0**	**0**
227002 Travel abroad	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
227004 Fuel, Lubricants and Oils	**0**	**0**	**0**	**0**	**320,000**	**0**	**320,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**700,590**	**0**	**700,590**
228003 Maintenance – Machinery, Equipment & Furniture	**0**	**0**	**0**	**0**	**564,560**	**0**	**564,560**
Grand Total Vote 180	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
Total Excluding Arrears	9,395,885	0	0	**9,395,885**	14,581,456	0	**14,581,456**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

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

Programmme 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 086006 Hospital Management and Support services							
211103 Allowances (Inc. Casuals, Temporary)	0	108,571	0	**108,571**	0	158,571	**158,571**
213001 Medical expenses (To employees)	0	0	0	**0**	0	10,000	**10,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	36,429	0	**36,429**	0	60,000	**60,000**
221003 Staff Training	0	0	0	**0**	0	30,714	**30,714**
221007 Books, Periodicals & Newspapers	0	1,714	0	**1,714**	0	0	**0**
222001 Telecommunications	0	0	0	**0**	0	114,000	**114,000**
223004 Guard and Security services	0	0	0	**0**	0	137,777	**137,777**
223005 Electricity	0	0	0	**0**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	0	0	**0**	0	736,160	**736,160**
225001 Consultancy Services- Short term	0	14,286	0	**14,286**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	70,000	**70,000**
228001 Maintenance - Civil	0	0	0	**0**	0	700,590	**700,590**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	278,915	**278,915**
Total Cost of Output 06	***0***	***161,000***	***0***	***161,000***	***0***	***2,351,727***	***2,351,727***
Output 086007 Aministration and Finance							
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	80,000	**80,000**
221017 Subscriptions	0	857	0	**857**	0	0	**0**
Total Cost of Output 07	***0***	***857***	***0***	***857***	***0***	***180,000***	***180,000***
Output 086009 Audit Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	1,120	**1,120**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	3,880	**3,880**
Total Cost of Output 09	***0***	***0***	***0***	***0***	***0***	***5,000***	***5,000***
Output 086019 Human Resources `Management Services							
211101 General Staff Salaries	7,395,885	0	0	**7,395,885**	7,395,885	0	**7,395,885**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	330,000	**330,000**
212102 Pension for General Civil Service	0	0	0	**0**	0	185,571	**185,571**
221003 Staff Training	0	0	0	**0**	0	120,000	**120,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	114,071	**114,071**
Total Cost of Output 19	***7,395,885***	***0***	***0***	***7,395,885***	***7,395,885***	***749,643***	***8,145,528***

Vote: 180 Mulago Specialized Women and Neonatal Hospital

Output 086020 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	7,143	0	**7,143**	0	68,980	**68,980**
Total Cost of Output 20	***0***	***7,143***	***0***	***7,143***	***0***	***68,980***	***68,980***
Total Cost Of Outputs Provided	**7,395,885**	**169,000**	**0**	**7,564,885**	**7,395,885**	**3,355,350**	**10,751,235**
Total Cost for SubProgramme 01	**7,395,885**	**169,000**	**0**	**7,564,885**	**7,395,885**	**3,355,350**	**10,751,235**
Total Excluding Arrears	7,395,885	169,000	0	**7,564,885**	7,395,885	3,355,350	**10,751,235**

SubProgramme 02 Medical Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 086001 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	440,929	0	**440,929**	0	90,929	**90,929**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	2,000	**2,000**
221003 Staff Training	0	16,429	0	**16,429**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	4,560	**4,560**
221009 Welfare and Entertainment	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	0	0	**0**	0	137,777	**137,777**
223005 Electricity	0	0	0	**0**	0	94,860	**94,860**
223006 Water	0	0	0	**0**	0	200,000	**200,000**
224001 Medical Supplies	0	428,571	0	**428,571**	0	528,571	**528,571**
224004 Cleaning and Sanitation	0	0	0	**0**	0	685,200	**685,200**
224005 Uniforms, Beddings and Protective Gear	0	3,857	0	**3,857**	0	178,120	**178,120**
227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	130,000	**130,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	140,480	**140,480**
Total Cost of Output 01	***0***	***904,786***	***0***	***904,786***	***0***	***2,402,497***	***2,402,497***
Output 086002 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	440,929	0	**440,929**	0	107,143	**107,143**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	1,000	**1,000**
221003 Staff Training	0	16,429	0	**16,429**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	7,143	0	**7,143**	0	29,980	**29,980**
223004 Guard and Security services	0	0	0	**0**	0	137,777	**137,777**
223005 Electricity	0	0	0	**0**	0	194,860	**194,860**
224001 Medical Supplies	0	428,571	0	**428,571**	0	328,571	**328,571**
224004 Cleaning and Sanitation	0	0	0	**0**	0	174,640	**174,640**
224005 Uniforms, Beddings and Protective Gear	0	3,857	0	**3,857**	0	68,309	**68,309**
227001 Travel inland	0	14,286	0	**14,286**	0	0	**0**

Vote: 180 Mulago Specialized Women and Neonatal Hospital

227002 Travel abroad	0	15,000	0	**15,000**	0	0	**0**
Total Cost of Output 02	***0***	***926,214***	***0***	***926,214***	***0***	***1,042,279***	***1,042,279***
Output 086004 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
223005 Electricity	0	0	0	**0**	0	70,281	**70,281**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	120,000	**120,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	145,165	**145,165**
Total Cost of Output 04	***0***	***0***	***0***	***0***	***0***	***385,445***	***385,445***
Total Cost Of Outputs Provided	**0**	**1,831,000**	**0**	**1,831,000**	**0**	**3,830,221**	**3,830,221**
Total Cost for SubProgramme 02	**0**	**1,831,000**	**0**	**1,831,000**	**0**	**3,830,221**	**3,830,221**
Total Excluding Arrears	0	1,831,000	0	**1,831,000**	0	3,830,221	**3,830,221**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 60	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
Total Excluding Arrears	9,395,885	0	0	**9,395,885**	14,581,456	0	**14,581,456**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 180	**9,395,885**	**0**	**0**	**9,395,885**	**14,581,456**	**0**	**14,581,456**
Total Excluding Arrears	9,395,885	0	0	**9,395,885**	14,581,456	0	**14,581,456**

Vote: 201 Mission in New York

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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 Programme 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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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**	**3,604,012**	**0**	**3,604,012**
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**	**914,000**	**0**	**914,000**
221002 Workshops and Seminars	**370,000**	**0**	**0**	**370,000**	**0**	**0**	**0**
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	**369,853**	**0**	**0**	**369,853**	**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**	**2,220**	**0**	**2,220**
221017 Subscriptions	**26,640**	**0**	**0**	**26,640**	**26,640**	**0**	**26,640**
222001 Telecommunications	**168,720**	**0**	**0**	**168,720**	**168,720**	**0**	**168,720**
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**	**39,960**	**0**	**39,960**
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**	**753,919**	**0**	**753,919**
225001 Consultancy Services- Short term	**245,000**	**0**	**0**	**245,000**	**245,000**	**0**	**245,000**
226001 Insurances	**200,000**	**0**	**0**	**200,000**	**200,000**	**0**	**200,000**
227001 Travel inland	**488,400**	**0**	**0**	**488,400**	**488,400**	**0**	**488,400**
227002 Travel abroad	**643,041**	**0**	**0**	**643,041**	**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	**111,000**	**0**	**0**	**111,000**	**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**
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: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,555,000	0	**1,555,000**	0	1,555,000	**1,555,000**
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	414,000	**414,000**
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**
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 Output 01	***1,951,317***	***5,363,318***	***0***	***7,314,635***	***1,951,317***	***5,363,318***	***7,314,635***
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	643,041	0	**643,041**	0	654,041	**654,041**
228002 Maintenance - Vehicles	0	111,000	0	**111,000**	0	100,000	**100,000**
Total Cost of Output 02	***0***	***5,982,155***	***0***	***5,982,155***	***0***	***5,982,155***	***5,982,155***
Output 165203 Security Council Services							
221001 Advertising and Public Relations	0	400,000	0	**400,000**	0	400,000	**400,000**
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	39,960	**39,960**
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**
227003 Carriage, Haulage, Freight and transport hire	0	140,600	0	**140,600**	0	140,600	**140,600**
Total Cost of Output 03	***0***	***917,975***	***0***	***917,975***	***0***	***917,975***	***917,975***

Vote: 201 Mission in New York

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**
221002 Workshops and Seminars	0	370,000	0	**370,000**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	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	2,220	**2,220**
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	253,919	**253,919**
225001 Consultancy Services- Short term	0	200,000	0	**200,000**	0	200,000	**200,000**
226001 Insurances	0	200,000	0	**200,000**	0	200,000	**200,000**
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 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 SubProgramme 01	**1,951,317**	**15,135,381**	**0**	**17,086,699**	**1,951,317**	**15,135,381**	**17,086,699**
Total Excluding Arrears	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 Programme 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**

	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**
Total Excluding Arrears	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-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,977,247	**6,374,443**
Total Recurrent Budget Estimates for Programme	**1,397,196**	**4,977,247**	**0**	**6,374,443**	**1,397,196**	**4,977,247**	**6,374,443**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0894 Strengthening Mission in England	275,000	0	0	**275,000**	242,000	0	**242,000**
Total Development Budget Estimates for Programme	**275,000**	**0**	**0**	**275,000**	**242,000**	**0**	**242,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**6,649,443**	**0**	**0**	**6,649,443**	**6,616,443**	**0**	**6,616,443**
Total Excluding Arrears	6,649,443	0	0	**6,649,443**	6,616,443	0	**6,616,443**
Total Vote 202	**6,649,443**	**0**	**0**	**6,649,443**	**6,616,443**	**0**	**6,616,443**
Total Excluding Arrears	6,649,443	0	0	**6,649,443**	6,616,443	0	**6,616,443**

Vote: 202 Mission in England

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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**	**33,601**	**0**	**33,601**
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**	**143,916**	**0**	**143,916**
227001 Travel inland	**129,953**	**0**	**0**	**129,953**	**129,953**	**0**	**129,953**
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)	**275,000**	**0**	**0**	**275,000**	**242,000**	**0**	**242,000**
312101 Non-Residential Buildings	**275,000**	**0**	**0**	**275,000**	**242,000**	**0**	**242,000**
Grand Total Vote 202	**6,649,443**	**0**	**0**	**6,649,443**	**6,616,443**	**0**	**6,616,443**
Total Excluding Arrears	6,649,443	0	0	**6,649,443**	6,616,443	0	**6,616,443**

Vote: 202 Mission in England

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	30,000	**30,000**
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	118,916	**118,916**
227001 Travel inland	0	25,000	0	**25,000**	0	25,000	**25,000**
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 Output 01	***1,397,196***	***3,450,266***	***0***	***4,847,462***	***1,397,196***	***3,450,266***	***4,847,462***
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 Output 02	***0***	***518,496***	***0***	***518,496***	***0***	***518,496***	***518,496***
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 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**
Total Cost for SubProgramme 01	**1,397,196**	**4,977,247**	**0**	**6,374,443**	**1,397,196**	**4,977,247**	**6,374,443**
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

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	275,000	0	0	**275,000**	242,000	0	**242,000**
Total Cost Of Output 165272	***275,000***	***0***	***0***	***275,000***	***242,000***	***0***	***242,000***
Total Cost for Capital Purchases	275,000	0	0	**275,000**	242,000	0	**242,000**
Total Cost for Project: 0894	275,000	0	0	**275,000**	242,000	0	**242,000**
Total Excluding Arrears	275,000	0	0	**275,000**	242,000	0	**242,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**6,649,443**	**0**	**0**	**6,649,443**	**6,616,443**	**0**	**6,616,443**

Vote: 202 Mission in England

Total Excluding Arrears	6,649,443	0	0	**6,649,443**	6,616,443	0	**6,616,443**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 202	**6,649,443**	**0**	**0**	**6,649,443**	**6,616,443**	**0**	**6,616,443**
Total Excluding Arrears	6,649,443	0	0	**6,649,443**	6,616,443	0	**6,616,443**

Vote: 203 Mission in Canada

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Ottawa	1,104,935	3,856,199	0	**4,961,134**	1,175,495	3,856,199	**5,031,694**
Total Recurrent Budget Estimates for Programme	**1,104,935**	**3,856,199**	**0**	**4,961,134**	**1,175,495**	**3,856,199**	**5,031,694**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
Total Excluding Arrears	4,961,134	0	0	**4,961,134**	5,031,694	0	**5,031,694**
Total Vote 203	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
Total Excluding Arrears	4,961,134	0	0	**4,961,134**	5,031,694	0	**5,031,694**

Vote: 203 Mission in Canada

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
211103 Allowances (Inc. Casuals, Temporary)	**1,400,444**	**0**	**0**	**1,400,444**	**1,590,532**	**0**	**1,590,532**
211105 Missions staff salaries	**1,104,935**	**0**	**0**	**1,104,935**	**1,175,495**	**0**	**1,175,495**
213001 Medical expenses (To employees)	**402,028**	**0**	**0**	**402,028**	**284,448**	**0**	**284,448**
221001 Advertising and Public Relations	**11,000**	**0**	**0**	**11,000**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**6,000**	**0**	**0**	**6,000**	**3,000**	**0**	**3,000**
221007 Books, Periodicals & Newspapers	**6,000**	**0**	**0**	**6,000**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
221009 Welfare and Entertainment	**30,000**	**0**	**0**	**30,000**	**53,200**	**0**	**53,200**
221011 Printing, Stationery, Photocopying and Binding	**27,107**	**0**	**0**	**27,107**	**20,107**	**0**	**20,107**
221012 Small Office Equipment	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221014 Bank Charges and other Bank related costs	**4,000**	**0**	**0**	**4,000**	**2,000**	**0**	**2,000**
222001 Telecommunications	**95,000**	**0**	**0**	**95,000**	**52,500**	**0**	**52,500**
222002 Postage and Courier	**10,000**	**0**	**0**	**10,000**	**8,000**	**0**	**8,000**
223003 Rent – (Produced Assets) to private entities	**1,440,000**	**0**	**0**	**1,440,000**	**1,307,218**	**0**	**1,307,218**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223005 Electricity	**80,000**	**0**	**0**	**80,000**	**59,000**	**0**	**59,000**
223006 Water	**10,000**	**0**	**0**	**10,000**	**24,360**	**0**	**24,360**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**11,000**	**0**	**0**	**11,000**	**5,400**	**0**	**5,400**
226001 Insurances	**18,900**	**0**	**0**	**18,900**	**35,000**	**0**	**35,000**
227001 Travel inland	**47,000**	**0**	**0**	**47,000**	**123,000**	**0**	**123,000**
227002 Travel abroad	**119,625**	**0**	**0**	**119,625**	**90,000**	**0**	**90,000**
227003 Carriage, Haulage, Freight and transport hire	**10,000**	**0**	**0**	**10,000**	**66,300**	**0**	**66,300**
227004 Fuel, Lubricants and Oils	**63,000**	**0**	**0**	**63,000**	**53,800**	**0**	**53,800**
228001 Maintenance - Civil	**8,000**	**0**	**0**	**8,000**	**20,334**	**0**	**20,334**
228002 Maintenance - Vehicles	**24,095**	**0**	**0**	**24,095**	**20,000**	**0**	**20,000**
Grand Total Vote 203	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
Total Excluding Arrears	4,961,134	0	0	**4,961,134**	5,031,694	0	**5,031,694**

Vote: 203 Mission in Canada

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	994,784	0	**994,784**	0	1,271,424	**1,271,424**
211105 Missions staff salaries	1,104,935	0	0	**1,104,935**	1,175,495	0	**1,175,495**
213001 Medical expenses (To employees)	0	402,028	0	**402,028**	0	284,448	**284,448**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	6,000	0	**6,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	3,000	0	**3,000**	0	3,000	**3,000**
221014 Bank Charges and other Bank related costs	0	4,000	0	**4,000**	0	2,000	**2,000**
222001 Telecommunications	0	40,000	0	**40,000**	0	0	**0**
222002 Postage and Courier	0	5,000	0	**5,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private entities	0	745,000	0	**745,000**	0	735,000	**735,000**
223005 Electricity	0	30,000	0	**30,000**	0	0	**0**
227001 Travel inland	0	47,000	0	**47,000**	0	123,000	**123,000**
227002 Travel abroad	0	119,625	0	**119,625**	0	90,000	**90,000**
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	**10,000**	0	66,300	**66,300**
227004 Fuel, Lubricants and Oils	0	63,000	0	**63,000**	0	53,800	**53,800**
228002 Maintenance - Vehicles	0	24,095	0	**24,095**	0	20,000	**20,000**
Total Cost of Output 01	***1,104,935***	***2,504,532***	***0***	***3,609,467***	***1,175,495***	***2,664,972***	***3,840,467***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	186,000	0	**186,000**	0	97,240	**97,240**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	53,200	**53,200**
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	**27,107**	0	20,107	**20,107**
222001 Telecommunications	0	55,000	0	**55,000**	0	52,500	**52,500**
223003 Rent – (Produced Assets) to private entities	0	695,000	0	**695,000**	0	572,218	**572,218**
223005 Electricity	0	24,000	0	**24,000**	0	29,000	**29,000**
223006 Water	0	10,000	0	**10,000**	0	24,360	**24,360**
226001 Insurances	0	18,900	0	**18,900**	0	35,000	**35,000**
Total Cost of Output 02	***0***	***1,066,007***	***0***	***1,066,007***	***0***	***893,625***	***893,625***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	219,660	0	**219,660**	0	221,869	**221,869**
221001 Advertising and Public Relations	0	6,000	0	**6,000**	0	5,000	**5,000**
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	10,000	**10,000**

Vote: 203 Mission in Canada

223005 Electricity	0	26,000	0	**26,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	0	**11,000**	0	5,400	**5,400**
228001 Maintenance - Civil	0	8,000	0	**8,000**	0	20,334	**20,334**
Total Cost of Output 04	***0***	***285,660***	***0***	***285,660***	***0***	***297,603***	***297,603***
Total Cost Of Outputs Provided	**1,104,935**	**3,856,199**	**0**	**4,961,134**	**1,175,495**	**3,856,199**	**5,031,694**
Total Cost for SubProgramme 01	**1,104,935**	**3,856,199**	**0**	**4,961,134**	**1,175,495**	**3,856,199**	**5,031,694**
Total Excluding Arrears	1,104,935	3,856,199	0	**4,961,134**	1,175,495	3,856,199	**5,031,694**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
Total Excluding Arrears	4,961,134	0	0	**4,961,134**	5,031,694	0	**5,031,694**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 203	**4,961,134**	**0**	**0**	**4,961,134**	**5,031,694**	**0**	**5,031,694**
Total Excluding Arrears	4,961,134	0	0	**4,961,134**	5,031,694	0	**5,031,694**

Vote: 204 Mission in India

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,248,849	**4,554,402**
Total Recurrent Budget Estimates for Programme	**305,552**	**4,248,849**	**0**	**4,554,402**	**305,552**	**4,248,849**	**4,554,402**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,554,402**	**0**	**0**	**4,554,402**	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	0	**4,554,402**	4,554,402	0	**4,554,402**
Total Vote 204	**4,554,402**	**0**	**0**	**4,554,402**	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	0	**4,554,402**	4,554,402	0	**4,554,402**

Vote: 204 Mission in India

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,554,402**	**0**	**0**	**4,554,402**	**4,554,402**	**0**	**4,554,402**
211103 Allowances (Inc. Casuals, Temporary)	**1,508,659**	**0**	**0**	**1,508,659**	**1,508,659**	**0**	**1,508,659**
211105 Missions staff salaries	**305,552**	**0**	**0**	**305,552**	**305,552**	**0**	**305,552**
212201 Social Security Contributions	**36,815**	**0**	**0**	**36,815**	**36,815**	**0**	**36,815**
213001 Medical expenses (To employees)	**79,140**	**0**	**0**	**79,140**	**79,140**	**0**	**79,140**
221001 Advertising and Public Relations	**152,277**	**0**	**0**	**152,277**	**152,277**	**0**	**152,277**
221002 Workshops and Seminars	**15,305**	**0**	**0**	**15,305**	**15,305**	**0**	**15,305**
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)	**13,415**	**0**	**0**	**13,415**	**13,415**	**0**	**13,415**
221009 Welfare and Entertainment	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
221011 Printing, Stationery, Photocopying and Binding	**23,694**	**0**	**0**	**23,694**	**23,694**	**0**	**23,694**
222001 Telecommunications	**32,424**	**0**	**0**	**32,424**	**15,049**	**0**	**15,049**
222002 Postage and Courier	**12,688**	**0**	**0**	**12,688**	**12,688**	**0**	**12,688**
223001 Property Expenses	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
223003 Rent – (Produced Assets) to private entities	**1,468,756**	**0**	**0**	**1,468,756**	**1,428,682**	**0**	**1,428,682**
223004 Guard and Security services	**102,784**	**0**	**0**	**102,784**	**102,784**	**0**	**102,784**
223005 Electricity	**78,900**	**0**	**0**	**78,900**	**78,900**	**0**	**78,900**
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	**282,330**	**0**	**0**	**282,330**	**282,403**	**0**	**282,403**
227002 Travel abroad	**267,183**	**0**	**0**	**267,183**	**324,558**	**0**	**324,558**
227004 Fuel, Lubricants and Oils	**41,236**	**0**	**0**	**41,236**	**41,236**	**0**	**41,236**
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**	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	0	**4,554,402**	4,554,402	0	**4,554,402**

Vote: 204 Mission in India

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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**
221007 Books, Periodicals & Newspapers	0	5,177	0	**5,177**	0	5,177	**5,177**
221008 Computer supplies and Information Technology (IT)	0	6,631	0	**6,631**	0	6,631	**6,631**
222001 Telecommunications	0	24,006	0	**24,006**	0	6,631	**6,631**
222002 Postage and Courier	0	12,688	0	**12,688**	0	12,688	**12,688**
223003 Rent – (Produced Assets) to private entities	0	1,162,493	0	**1,162,493**	0	1,122,493	**1,122,493**
223004 Guard and Security services	0	102,784	0	**102,784**	0	102,784	**102,784**
223005 Electricity	0	58,000	0	**58,000**	0	58,000	**58,000**
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	151,272	**151,272**
227002 Travel abroad	0	152,396	0	**152,396**	0	209,771	**209,771**
Total Cost of Output 01	***305,552***	***2,749,241***	***0***	***3,054,793***	***305,552***	***2,749,241***	***3,054,793***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	394,742	0	**394,742**	0	394,742	**394,742**
212201 Social Security Contributions	0	36,815	0	**36,815**	0	36,815	**36,815**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	737	0	**737**	0	737	**737**
223001 Property Expenses	0	22,000	0	**22,000**	0	22,000	**22,000**
227004 Fuel, Lubricants and Oils	0	41,236	0	**41,236**	0	41,236	**41,236**
228002 Maintenance - Vehicles	0	31,763	0	**31,763**	0	31,763	**31,763**
Total Cost of Output 02	***0***	***552,293***	***0***	***552,293***	***0***	***552,293***	***552,293***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,957	0	**122,957**	0	122,957	**122,957**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	152,277	0	**152,277**	0	152,277	**152,277**
221002 Workshops and Seminars	0	15,305	0	**15,305**	0	15,305	**15,305**
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**
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	**22,957**	0	22,957	**22,957**
222001 Telecommunications	0	8,418	0	**8,418**	0	8,418	**8,418**
223003 Rent – (Produced Assets) to private entities	0	306,263	0	**306,263**	0	306,190	**306,190**

Vote: 204 Mission in India

223005 Electricity	0	20,900	0	**20,900**	0	20,900	**20,900**
227001 Travel inland	0	131,057	0	**131,057**	0	131,131	**131,131**
227002 Travel abroad	0	114,787	0	**114,787**	0	114,787	**114,787**
Total Cost of Output 04	***0***	***947,316***	***0***	***947,316***	***0***	***947,316***	***947,316***
Total Cost Of Outputs Provided	**305,552**	**4,248,849**	**0**	**4,554,402**	**305,552**	**4,248,849**	**4,554,402**
Total Cost for SubProgramme 01	**305,552**	**4,248,849**	**0**	**4,554,402**	**305,552**	**4,248,849**	**4,554,402**
Total Excluding Arrears	305,552	4,248,849	0	**4,554,402**	305,552	4,248,849	**4,554,402**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**4,554,402**	**0**	**0**	**4,554,402**	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	0	**4,554,402**	4,554,402	0	**4,554,402**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 204	**4,554,402**	**0**	**0**	**4,554,402**	**4,554,402**	**0**	**4,554,402**
Total Excluding Arrears	4,554,402	0	0	**4,554,402**	4,554,402	0	**4,554,402**

Vote: 205 Mission in Egypt

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,748,632	**3,292,729**
Total Recurrent Budget Estimates for Programme	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,748,632**	**3,292,729**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1064 Strengthening Mission in Egypt	60,000	0	0	**60,000**	300,000	0	**300,000**
Total Development Budget Estimates for Programme	**60,000**	**0**	**0**	**60,000**	**300,000**	**0**	**300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,352,729**	**0**	**0**	**3,352,729**	**3,592,729**	**0**	**3,592,729**
Total Excluding Arrears	3,352,729	0	0	**3,352,729**	3,592,729	0	**3,592,729**
Total Vote 205	**3,352,729**	**0**	**0**	**3,352,729**	**3,592,729**	**0**	**3,592,729**
Total Excluding Arrears	3,352,729	0	0	**3,352,729**	3,592,729	0	**3,592,729**

Vote: 205 Mission in Egypt

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,292,729**	**0**	**0**	**3,292,729**	**3,292,729**	**0**	**3,292,729**
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	**30,669**	**0**	**0**	**30,669**	**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	**4,200**	**0**	**0**	**4,200**	**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**	**54,500**	**0**	**54,500**
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	**729,718**	**0**	**0**	**729,718**	**729,118**	**0**	**729,118**
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	**68,000**	**0**	**0**	**68,000**	**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	**33,137**	**0**	**0**	**33,137**	**33,737**	**0**	**33,737**
228002 Maintenance - Vehicles	**52,500**	**0**	**0**	**52,500**	**52,470**	**0**	**52,470**
Investment (Capital Purchases)	**60,000**	**0**	**0**	**60,000**	**300,000**	**0**	**300,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
Grand Total Vote 205	**3,352,729**	**0**	**0**	**3,352,729**	**3,592,729**	**0**	**3,592,729**
Total Excluding Arrears	3,352,729	0	0	**3,352,729**	3,592,729	0	**3,592,729**

Vote: 205 Mission in Egypt

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	20,669	0	**20,669**	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	2,200	0	**2,200**	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	54,500	**54,500**
223003 Rent – (Produced Assets) to private entities	0	652,118	0	**652,118**	0	652,118	**652,118**
223006 Water	0	8,700	0	**8,700**	0	8,700	**8,700**
227001 Travel inland	0	68,000	0	**68,000**	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**
228002 Maintenance - Vehicles	0	52,500	0	**52,500**	0	52,470	**52,470**
Total Cost of Output 01	***544,097***	***1,987,882***	***0***	***2,531,979***	***544,097***	***1,987,882***	***2,531,979***
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	17,500	**17,500**
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	47,600	0	**47,600**	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**
227004 Fuel, Lubricants and Oils	0	33,137	0	**33,137**	0	33,737	**33,737**
Total Cost of Output 02	***0***	***417,657***	***0***	***417,657***	***0***	***417,657***	***417,657***
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**

Vote: 205 Mission in Egypt

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 Output 04	***0***	***343,093***	***0***	***343,093***	***0***	***343,093***	***343,093***
Total Cost Of Outputs Provided	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,748,632**	**3,292,729**
Total Cost for SubProgramme 01	**544,097**	**2,748,632**	**0**	**3,292,729**	**544,097**	**2,748,632**	**3,292,729**
Total Excluding Arrears	544,097	2,748,632	0	**3,292,729**	544,097	2,748,632	**3,292,729**

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	150,000	0	**150,000**
312102 Residential Buildings	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 165272	***0***	***0***	***0***	***0***	***300,000***	***0***	***300,000***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 165278	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	60,000	0	0	**60,000**	300,000	0	**300,000**
Total Cost for Project: 1064	60,000	0	0	**60,000**	300,000	0	**300,000**
Total Excluding Arrears	60,000	0	0	**60,000**	300,000	0	**300,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,352,729**	**0**	**0**	**3,352,729**	**3,592,729**	**0**	**3,592,729**
Total Excluding Arrears	3,352,729	0	0	**3,352,729**	3,592,729	0	**3,592,729**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 205	**3,352,729**	**0**	**0**	**3,352,729**	**3,592,729**	**0**	**3,592,729**
Total Excluding Arrears	3,352,729	0	0	**3,352,729**	3,592,729	0	**3,592,729**

Vote: 206 Mission in Kenya

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Nairobi	339,136	3,354,256	0	**3,693,393**	339,136	3,354,256	**3,693,393**
Total Recurrent Budget Estimates for Programme	**339,136**	**3,354,256**	**0**	**3,693,393**	**339,136**	**3,354,256**	**3,693,393**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0892 Strengthening Mission in Kenya	1,068,783	0	0	**1,068,783**	33,000	0	**33,000**
Total Development Budget Estimates for Programme	**1,068,783**	**0**	**0**	**1,068,783**	**33,000**	**0**	**33,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,762,176**	**0**	**0**	**4,762,176**	**3,726,393**	**0**	**3,726,393**
Total Excluding Arrears	4,762,176	0	0	**4,762,176**	3,726,393	0	**3,726,393**
Total Vote 206	**4,762,176**	**0**	**0**	**4,762,176**	**3,726,393**	**0**	**3,726,393**
Total Excluding Arrears	4,762,176	0	0	**4,762,176**	3,726,393	0	**3,726,393**

Vote: 206 Mission in Kenya

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,693,393**	**0**	**0**	**3,693,393**	**3,693,393**	**0**	**3,693,393**
211103 Allowances (Inc. Casuals, Temporary)	**1,474,519**	**0**	**0**	**1,474,519**	**1,504,519**	**0**	**1,504,519**
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**	**20,979**	**0**	**20,979**
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**	**35,744**	**0**	**35,744**
221002 Workshops and Seminars	**114,862**	**0**	**0**	**114,862**	**104,862**	**0**	**104,862**
221007 Books, Periodicals & Newspapers	**21,382**	**0**	**0**	**21,382**	**41,382**	**0**	**41,382**
221009 Welfare and Entertainment	**149,240**	**0**	**0**	**149,240**	**149,240**	**0**	**149,240**
221011 Printing, Stationery, Photocopying and Binding	**37,880**	**0**	**0**	**37,880**	**37,880**	**0**	**37,880**
221012 Small Office Equipment	**11,690**	**0**	**0**	**11,690**	**31,690**	**0**	**31,690**
222001 Telecommunications	**56,092**	**0**	**0**	**56,092**	**36,092**	**0**	**36,092**
222003 Information and communications technology (ICT)	**10,704**	**0**	**0**	**10,704**	**10,704**	**0**	**10,704**
223001 Property Expenses	**4,693**	**0**	**0**	**4,693**	**24,693**	**0**	**24,693**
223003 Rent – (Produced Assets) to private entities	**389,689**	**0**	**0**	**389,689**	**389,689**	**0**	**389,689**
223004 Guard and Security services	**170,636**	**0**	**0**	**170,636**	**170,636**	**0**	**170,636**
223005 Electricity	**38,619**	**0**	**0**	**38,619**	**38,619**	**0**	**38,619**
223006 Water	**32,699**	**0**	**0**	**32,699**	**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**	**92,309**	**0**	**92,309**
227002 Travel abroad	**102,286**	**0**	**0**	**102,286**	**102,286**	**0**	**102,286**
227003 Carriage, Haulage, Freight and transport hire	**73,617**	**0**	**0**	**73,617**	**73,617**	**0**	**73,617**
227004 Fuel, Lubricants and Oils	**32,058**	**0**	**0**	**32,058**	**32,058**	**0**	**32,058**
228001 Maintenance - Civil	**115,000**	**0**	**0**	**115,000**	**75,000**	**0**	**75,000**
228002 Maintenance - Vehicles	**60,104**	**0**	**0**	**60,104**	**60,104**	**0**	**60,104**
Investment (Capital Purchases)	**1,068,783**	**0**	**0**	**1,068,783**	**33,000**	**0**	**33,000**
312101 Non-Residential Buildings	**1,068,783**	**0**	**0**	**1,068,783**	**0**	**0**	**0**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**33,000**	**0**	**33,000**
Grand Total Vote 206	**4,762,176**	**0**	**0**	**4,762,176**	**3,726,393**	**0**	**3,726,393**
Total Excluding Arrears	4,762,176	0	0	**4,762,176**	3,726,393	0	**3,726,393**

Vote: 206 Mission in Kenya

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,464,519	0	**1,464,519**	0	1,464,519	**1,464,519**
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	20,979	**20,979**
213001 Medical expenses (To employees)	0	267,184	0	**267,184**	0	267,184	**267,184**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	9,382	0	**9,382**	0	29,382	**29,382**
221009 Welfare and Entertainment	0	73,768	0	**73,768**	0	73,768	**73,768**
223003 Rent – (Produced Assets) to private entities	0	242,755	0	**242,755**	0	242,755	**242,755**
223004 Guard and Security services	0	167,636	0	**167,636**	0	167,636	**167,636**
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	73,617	**73,617**
227004 Fuel, Lubricants and Oils	0	27,498	0	**27,498**	0	27,498	**27,498**
228001 Maintenance - Civil	0	100,000	0	**100,000**	0	60,000	**60,000**
228002 Maintenance - Vehicles	0	60,104	0	**60,104**	0	60,104	**60,104**
Total Cost of Output 01	***339,136***	***2,692,504***	***0***	***3,031,640***	***339,136***	***2,692,504***	***3,031,640***
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	6,292	**6,292**
221009 Welfare and Entertainment	0	57,000	0	**57,000**	0	57,000	**57,000**
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	**33,400**	0	33,400	**33,400**
221012 Small Office Equipment	0	8,190	0	**8,190**	0	28,190	**28,190**
222001 Telecommunications	0	51,892	0	**51,892**	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	4,693	0	**4,693**	0	24,693	**24,693**
223003 Rent – (Produced Assets) to private entities	0	146,934	0	**146,934**	0	146,934	**146,934**
223005 Electricity	0	38,619	0	**38,619**	0	38,619	**38,619**
223006 Water	0	32,699	0	**32,699**	0	12,699	**12,699**
226001 Insurances	0	42,272	0	**42,272**	0	42,272	**42,272**
228001 Maintenance - Civil	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 02	***0***	***452,763***	***0***	***452,763***	***0***	***452,763***	***452,763***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	26,676	0	**26,676**	0	26,676	**26,676**

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221002 Workshops and Seminars	0	98,570	0	**98,570**	0	68,570	**68,570**
221007 Books, Periodicals & Newspapers	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	18,472	0	**18,472**	0	18,472	**18,472**
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	**4,480**	0	4,480	**4,480**
221012 Small Office Equipment	0	3,500	0	**3,500**	0	3,500	**3,500**
222001 Telecommunications	0	4,200	0	**4,200**	0	4,200	**4,200**
222003 Information and communications technology (ICT)	0	4,000	0	**4,000**	0	4,000	**4,000**
223004 Guard and Security services	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	7,352	0	**7,352**	0	7,352	**7,352**
227002 Travel abroad	0	12,180	0	**12,180**	0	12,180	**12,180**
227004 Fuel, Lubricants and Oils	0	4,560	0	**4,560**	0	4,560	**4,560**
Total Cost of Output 04	***0***	***208,990***	***0***	***208,990***	***0***	***208,990***	***208,990***
Total Cost Of Outputs Provided	**339,136**	**3,354,256**	**0**	**3,693,393**	**339,136**	**3,354,256**	**3,693,393**
Total Cost for SubProgramme 01	**339,136**	**3,354,256**	**0**	**3,693,393**	**339,136**	**3,354,256**	**3,693,393**
Total Excluding Arrears	339,136	3,354,256	0	**3,693,393**	339,136	3,354,256	**3,693,393**

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,068,783	0	0	**1,068,783**	0	0	**0**
Total Cost Of Output 165272	***1,068,783***	***0***	***0***	***1,068,783***	***0***	***0***	***0***
Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	**0**	33,000	0	**33,000**
Total Cost Of Output 165276	***0***	***0***	***0***	***0***	***33,000***	***0***	***33,000***
Total Cost for Capital Purchases	1,068,783	0	0	**1,068,783**	33,000	0	**33,000**
Total Cost for Project: 0892	1,068,783	0	0	**1,068,783**	33,000	0	**33,000**
Total Excluding Arrears	1,068,783	0	0	**1,068,783**	33,000	0	**33,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,762,176**	**0**	**0**	**4,762,176**	**3,726,393**	**0**	**3,726,393**
Total Excluding Arrears	4,762,176	0	0	**4,762,176**	3,726,393	0	**3,726,393**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 206	**4,762,176**	**0**	**0**	**4,762,176**	**3,726,393**	**0**	**3,726,393**
Total Excluding Arrears	4,762,176	0	0	**4,762,176**	3,726,393	0	**3,726,393**

Vote: 207 Mission in Tanzania

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Dar es Salaam	467,937	3,630,949	0	**4,098,886**	602,937	3,930,949	**4,533,886**
Total Recurrent Budget Estimates for Programme	**467,937**	**3,630,949**	**0**	**4,098,886**	**602,937**	**3,930,949**	**4,533,886**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0400 Strengthening Mission in Tanzania	450,000	0	0	**450,000**	298,000	0	**298,000**
Total Development Budget Estimates for Programme	**450,000**	**0**	**0**	**450,000**	**298,000**	**0**	**298,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,548,886**	**0**	**0**	**4,548,886**	**4,831,886**	**0**	**4,831,886**
Total Excluding Arrears	4,548,886	0	0	**4,548,886**	4,831,886	0	**4,831,886**
Total Vote 207	**4,548,886**	**0**	**0**	**4,548,886**	**4,831,886**	**0**	**4,831,886**
Total Excluding Arrears	4,548,886	0	0	**4,548,886**	4,831,886	0	**4,831,886**

Vote: 207 Mission in Tanzania

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,098,886**	**0**	**0**	**4,098,886**	**4,533,886**	**0**	**4,533,886**
211103 Allowances (Inc. Casuals, Temporary)	**1,316,670**	**0**	**0**	**1,316,670**	**1,414,720**	**0**	**1,414,720**
211105 Missions staff salaries	**467,937**	**0**	**0**	**467,937**	**602,937**	**0**	**602,937**
212201 Social Security Contributions	**15,000**	**0**	**0**	**15,000**	**20,000**	**0**	**20,000**
213001 Medical expenses (To employees)	**94,125**	**0**	**0**	**94,125**	**99,750**	**0**	**99,750**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
221007 Books, Periodicals & Newspapers	**7,500**	**0**	**0**	**7,500**	**5,250**	**0**	**5,250**
221008 Computer supplies and Information Technology (IT)	**21,000**	**0**	**0**	**21,000**	**21,000**	**0**	**21,000**
221009 Welfare and Entertainment	**169,875**	**0**	**0**	**169,875**	**233,375**	**0**	**233,375**
221011 Printing, Stationery, Photocopying and Binding	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
221012 Small Office Equipment	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221014 Bank Charges and other Bank related costs	**11,680**	**0**	**0**	**11,680**	**12,000**	**0**	**12,000**
222001 Telecommunications	**121,500**	**0**	**0**	**121,500**	**121,500**	**0**	**121,500**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223001 Property Expenses	**0**	**0**	**0**	**0**	**4,000**	**0**	**4,000**
223003 Rent – (Produced Assets) to private entities	**836,580**	**0**	**0**	**836,580**	**913,000**	**0**	**913,000**
223004 Guard and Security services	**157,500**	**0**	**0**	**157,500**	**165,000**	**0**	**165,000**
223005 Electricity	**72,750**	**0**	**0**	**72,750**	**72,750**	**0**	**72,750**
223006 Water	**17,985**	**0**	**0**	**17,985**	**20,938**	**0**	**20,938**
226001 Insurances	**51,833**	**0**	**0**	**51,833**	**51,790**	**0**	**51,790**
227001 Travel inland	**150,000**	**0**	**0**	**150,000**	**180,000**	**0**	**180,000**
227002 Travel abroad	**250,000**	**0**	**0**	**250,000**	**260,000**	**0**	**260,000**
227003 Carriage, Haulage, Freight and transport hire	**94,452**	**0**	**0**	**94,452**	**32,250**	**0**	**32,250**
227004 Fuel, Lubricants and Oils	**75,000**	**0**	**0**	**75,000**	**83,000**	**0**	**83,000**
228002 Maintenance - Vehicles	**45,000**	**0**	**0**	**45,000**	**45,750**	**0**	**45,750**
228003 Maintenance – Machinery, Equipment & Furniture	**36,500**	**0**	**0**	**36,500**	**40,877**	**0**	**40,877**
228004 Maintenance – Other	**35,000**	**0**	**0**	**35,000**	**53,000**	**0**	**53,000**
Investment (Capital Purchases)	**450,000**	**0**	**0**	**450,000**	**298,000**	**0**	**298,000**
312101 Non-Residential Buildings	**350,000**	**0**	**0**	**350,000**	**218,000**	**0**	**218,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
Grand Total Vote 207	**4,548,886**	**0**	**0**	**4,548,886**	**4,831,886**	**0**	**4,831,886**
Total Excluding Arrears	4,548,886	0	0	**4,548,886**	4,831,886	0	**4,831,886**

Vote: 207 Mission in Tanzania

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	**669,965**	0	768,015	**768,015**
211105 Missions staff salaries	467,937	0	0	**467,937**	602,937	0	**602,937**
212201 Social Security Contributions	0	15,000	0	**15,000**	0	20,000	**20,000**
213001 Medical expenses (To employees)	0	66,000	0	**66,000**	0	71,625	**71,625**
221002 Workshops and Seminars	0	0	0	**0**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	7,500	0	**7,500**	0	5,250	**5,250**
221008 Computer supplies and Information Technology (IT)	0	21,000	0	**21,000**	0	21,000	**21,000**
221009 Welfare and Entertainment	0	169,875	0	**169,875**	0	233,375	**233,375**
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	**24,000**	0	24,000	**24,000**
221012 Small Office Equipment	0	12,000	0	**12,000**	0	12,000	**12,000**
221014 Bank Charges and other Bank related costs	0	11,680	0	**11,680**	0	12,000	**12,000**
222001 Telecommunications	0	121,500	0	**121,500**	0	121,500	**121,500**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	**15,000**
223001 Property Expenses	0	0	0	**0**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	535,760	0	**535,760**	0	612,180	**612,180**
223004 Guard and Security services	0	157,500	0	**157,500**	0	165,000	**165,000**
223005 Electricity	0	72,750	0	**72,750**	0	72,750	**72,750**
223006 Water	0	17,985	0	**17,985**	0	20,938	**20,938**
226001 Insurances	0	51,833	0	**51,833**	0	51,790	**51,790**
227001 Travel inland	0	150,000	0	**150,000**	0	180,000	**180,000**
227002 Travel abroad	0	150,000	0	**150,000**	0	160,000	**160,000**
227003 Carriage, Haulage, Freight and transport hire	0	94,452	0	**94,452**	0	32,250	**32,250**
227004 Fuel, Lubricants and Oils	0	75,000	0	**75,000**	0	83,000	**83,000**
228002 Maintenance - Vehicles	0	32,120	0	**32,120**	0	32,870	**32,870**
228003 Maintenance – Machinery, Equipment & Furniture	0	36,500	0	**36,500**	0	40,877	**40,877**
228004 Maintenance – Other	0	35,000	0	**35,000**	0	53,000	**53,000**
Total Cost of Output 01	***467,937***	***2,542,420***	***0***	***3,010,357***	***602,937***	***2,842,420***	***3,445,357***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	**232,248**	0	232,248	**232,248**
213001 Medical expenses (To employees)	0	28,125	0	**28,125**	0	28,125	**28,125**
223003 Rent – (Produced Assets) to private entities	0	300,820	0	**300,820**	0	300,820	**300,820**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	12,880	0	**12,880**	0	12,880	**12,880**
Total Cost of Output 02	***0***	***674,072***	***0***	***674,072***	***0***	***674,072***	***674,072***

Vote: 207 Mission in Tanzania

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 Output 04	***0***	***414,457***	***0***	***414,457***	***0***	***414,457***	***414,457***
Total Cost Of Outputs Provided	**467,937**	**3,630,949**	**0**	**4,098,886**	**602,937**	**3,930,949**	**4,533,886**
Total Cost for SubProgramme 01	**467,937**	**3,630,949**	**0**	**4,098,886**	**602,937**	**3,930,949**	**4,533,886**
Total Excluding Arrears	467,937	3,630,949	0	**4,098,886**	602,937	3,930,949	**4,533,886**

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	350,000	0	0	**350,000**	218,000	0	**218,000**
Total Cost Of Output 165272	***350,000***	***0***	***0***	***350,000***	***218,000***	***0***	***218,000***
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	80,000	0	**80,000**
Total Cost Of Output 165277	***0***	***0***	***0***	***0***	***80,000***	***0***	***80,000***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 165278	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	450,000	0	0	**450,000**	298,000	0	**298,000**
Total Cost for Project: 0400	450,000	0	0	**450,000**	298,000	0	**298,000**
Total Excluding Arrears	450,000	0	0	**450,000**	298,000	0	**298,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,548,886**	**0**	**0**	**4,548,886**	**4,831,886**	**0**	**4,831,886**
Total Excluding Arrears	4,548,886	0	0	**4,548,886**	4,831,886	0	**4,831,886**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 207	**4,548,886**	**0**	**0**	**4,548,886**	**4,831,886**	**0**	**4,831,886**
Total Excluding Arrears	4,548,886	0	0	**4,548,886**	4,831,886	0	**4,831,886**

Vote: 208 Mission in Nigeria

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**222,441**	**2,223,882**	**0**	**2,446,323**	**222,441**	**2,223,882**	**2,446,323**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**2,446,323**	**0**	**0**	**2,446,323**	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	0	**2,446,323**	2,446,323	0	**2,446,323**
Total Vote 208	**2,446,323**	**0**	**0**	**2,446,323**	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	0	**2,446,323**	2,446,323	0	**2,446,323**

Vote: 208 Mission in Nigeria

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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**
212101 Social Security Contributions	**41,919**	**0**	**0**	**41,919**	**0**	**0**	**0**
212201 Social Security Contributions	**30,000**	**0**	**0**	**30,000**	**60,000**	**0**	**60,000**
213001 Medical expenses (To employees)	**170,806**	**0**	**0**	**170,806**	**170,806**	**0**	**170,806**
221001 Advertising and Public Relations	**10,939**	**0**	**0**	**10,939**	**10,939**	**0**	**10,939**
221009 Welfare and Entertainment	**28,690**	**0**	**0**	**28,690**	**57,609**	**0**	**57,609**
221011 Printing, Stationery, Photocopying and Binding	**30,174**	**0**	**0**	**30,174**	**30,174**	**0**	**30,174**
221014 Bank Charges and other Bank related costs	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
222001 Telecommunications	**45,000**	**0**	**0**	**45,000**	**40,000**	**0**	**40,000**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
223003 Rent – (Produced Assets) to private entities	**551,000**	**0**	**0**	**551,000**	**551,000**	**0**	**551,000**
223005 Electricity	**37,000**	**0**	**0**	**37,000**	**31,999**	**0**	**31,999**
223006 Water	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
226001 Insurances	**1,501**	**0**	**0**	**1,501**	**11,501**	**0**	**11,501**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
227002 Travel abroad	**123,400**	**0**	**0**	**123,400**	**118,400**	**0**	**118,400**
227003 Carriage, Haulage, Freight and transport hire	**51,000**	**0**	**0**	**51,000**	**24,000**	**0**	**24,000**
227004 Fuel, Lubricants and Oils	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228002 Maintenance - Vehicles	**26,702**	**0**	**0**	**26,702**	**21,702**	**0**	**21,702**
Grand Total Vote 208	**2,446,323**	**0**	**0**	**2,446,323**	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	0	**2,446,323**	2,446,323	0	**2,446,323**

Vote: 208 Mission in Nigeria

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	130,806	**130,806**
221009 Welfare and Entertainment	0	18,690	0	**18,690**	0	28,690	**28,690**
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	**30,174**	0	30,174	**30,174**
223003 Rent – (Produced Assets) to private entities	0	400,000	0	**400,000**	0	400,000	**400,000**
223005 Electricity	0	25,000	0	**25,000**	0	20,000	**20,000**
227002 Travel abroad	0	43,400	0	**43,400**	0	38,400	**38,400**
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	**33,000**	0	24,000	**24,000**
Total Cost of Output 01	***222,441***	***1,322,176***	***0***	***1,544,617***	***222,441***	***1,313,176***	***1,535,617***
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	4,690	**4,690**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	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	45,000	0	**45,000**	0	40,000	**40,000**
222002 Postage and Courier	0	0	0	**0**	0	20,000	**20,000**
223003 Rent – (Produced Assets) to private entities	0	117,000	0	**117,000**	0	117,000	**117,000**
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**
226001 Insurances	0	1,501	0	**1,501**	0	11,501	**11,501**
227001 Travel inland	0	60,000	0	**60,000**	0	60,000	**60,000**
227002 Travel abroad	0	80,000	0	**80,000**	0	80,000	**80,000**
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	**18,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	20,000	0	**20,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	26,702	0	**26,702**	0	21,702	**21,702**
Total Cost of Output 02	***0***	***697,335***	***0***	***697,335***	***0***	***718,253***	***718,253***
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**
212101 Social Security Contributions	0	41,919	0	**41,919**	0	0	**0**
212201 Social Security Contributions	0	0	0	**0**	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	34,000	**34,000**
Total Cost of Output 04	***0***	***204,372***	***0***	***204,372***	***0***	***192,453***	***192,453***
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 SubProgramme 01	**222,441**	**2,223,882**	**0**	**2,446,323**	**222,441**	**2,223,882**	**2,446,323**
Total Excluding Arrears	222,441	2,223,882	0	**2,446,323**	222,441	2,223,882	**2,446,323**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**2,446,323**	**0**	**0**	**2,446,323**	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	0	**2,446,323**	2,446,323	0	**2,446,323**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 208	**2,446,323**	**0**	**0**	**2,446,323**	**2,446,323**	**0**	**2,446,323**
Total Excluding Arrears	2,446,323	0	0	**2,446,323**	2,446,323	0	**2,446,323**

Vote: 209 Mission in South Africa

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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**	440,342	2,786,194	**3,226,536**
Total Recurrent Budget Estimates for Programme	**440,342**	**2,786,194**	**0**	3,226,536	**440,342**	**2,786,194**	**3,226,536**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0972 Strengthening Mission in South Africa	80,000	0	0	**80,000**	0	0	**0**
Total Development Budget Estimates for Programme	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,306,536**	**0**	**0**	3,306,536	**3,226,536**	**0**	**3,226,536**
Total Excluding Arrears	3,306,536	0	0	**3,306,536**	3,226,536	0	**3,226,536**
Total Vote 209	**3,306,536**	**0**	**0**	3,306,536	**3,226,536**	**0**	**3,226,536**
Total Excluding Arrears	3,306,536	0	0	**3,306,536**	3,226,536	0	**3,226,536**

Vote: 209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,226,536**	**0**	**0**	**3,226,536**	**3,226,536**	**0**	**3,226,536**
211103 Allowances (Inc. Casuals, Temporary)	**1,223,832**	**0**	**0**	**1,223,832**	**1,223,832**	**0**	**1,223,832**
211105 Missions staff salaries	**440,342**	**0**	**0**	**440,342**	**440,342**	**0**	**440,342**
213001 Medical expenses (To employees)	**220,320**	**0**	**0**	**220,320**	**220,320**	**0**	**220,320**
221001 Advertising and Public Relations	**64,796**	**0**	**0**	**64,796**	**84,296**	**0**	**84,296**
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**	**23,543**	**0**	**23,543**
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**	**40,000**	**0**	**40,000**
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	**8,000**	**0**	**0**	**8,000**	**8,500**	**0**	**8,500**
222001 Telecommunications	**86,886**	**0**	**0**	**86,886**	**89,886**	**0**	**89,886**
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**	**20,600**	**0**	**20,600**
223003 Rent – (Produced Assets) to private entities	**358,080**	**0**	**0**	**358,080**	**358,080**	**0**	**358,080**
223004 Guard and Security services	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
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**	**10,500**	**0**	**10,500**
226001 Insurances	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
227001 Travel inland	**117,714**	**0**	**0**	**117,714**	**117,714**	**0**	**117,714**
227002 Travel abroad	**141,176**	**0**	**0**	**141,176**	**129,176**	**0**	**129,176**
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	**16,500**	**0**	**0**	**16,500**	**19,500**	**0**	**19,500**
228003 Maintenance – Machinery, Equipment & Furniture	**14,000**	**0**	**0**	**14,000**	**0**	**0**	**0**
228004 Maintenance – Other	**35,000**	**0**	**0**	**35,000**	**35,000**	**0**	**35,000**
Investment (Capital Purchases)	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**80,000**	**0**	**0**	**80,000**	**0**	**0**	**0**
Grand Total Vote 209	**3,306,536**	**0**	**0**	**3,306,536**	**3,226,536**	**0**	**3,226,536**
Total Excluding Arrears	3,306,536	0	0	**3,306,536**	3,226,536	0	**3,226,536**

Vote: 209 Mission in South Africa

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	**1,025,000**	0	1,025,000	**1,025,000**
211105 Missions staff salaries	440,342	0	0	**440,342**	440,342	0	**440,342**
213001 Medical expenses (To employees)	0	220,320	0	**220,320**	0	220,320	**220,320**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	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	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	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	8,000	0	**8,000**	0	8,500	**8,500**
222001 Telecommunications	0	78,000	0	**78,000**	0	81,000	**81,000**
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	358,080	**358,080**
223004 Guard and Security services	0	50,000	0	**50,000**	0	50,000	**50,000**
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	10,500	**10,500**
226001 Insurances	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	12,500	0	**12,500**	0	12,500	**12,500**
227002 Travel abroad	0	47,990	0	**47,990**	0	35,990	**35,990**
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	16,500	0	**16,500**	0	19,500	**19,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	0	**0**
228004 Maintenance – Other	0	35,000	0	**35,000**	0	35,000	**35,000**
Total Cost of Output 01	***440,342***	***2,202,710***	***0***	***2,643,052***	***440,342***	***2,202,710***	***2,643,052***
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	50,500	**50,500**
227002 Travel abroad	0	54,900	0	**54,900**	0	54,900	**54,900**
228001 Maintenance - Civil	0	30,500	0	**30,500**	0	30,500	**30,500**
Total Cost of Output 02	***0***	***200,900***	***0***	***200,900***	***0***	***200,900***	***200,900***
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**

221001 Advertising and Public Relations	0	59,296	0	**59,296**	0	59,296	**59,296**
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	23,543	**23,543**
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	8,886	**8,886**
222003 Information and communications technology (ICT)	0	20,600	0	**20,600**	0	20,600	**20,600**
227001 Travel inland	0	54,714	0	**54,714**	0	54,714	**54,714**
227002 Travel abroad	0	38,286	0	**38,286**	0	38,286	**38,286**
Total Cost of Output 04	***0***	***382,585***	***0***	***382,585***	***0***	***382,585***	***382,585***
Total Cost Of Outputs Provided	**440,342**	**2,786,194**	**0**	**3,226,536**	**440,342**	**2,786,194**	**3,226,536**
Total Cost for SubProgramme 01	**440,342**	**2,786,194**	**0**	**3,226,536**	**440,342**	**2,786,194**	**3,226,536**
Total Excluding Arrears	440,342	2,786,194	0	**3,226,536**	440,342	2,786,194	**3,226,536**

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	80,000	0	0	**80,000**	0	0	**0**
Total Cost Of Output 165278	***80,000***	***0***	***0***	***80,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	80,000	0	0	**80,000**	0	0	**0**
Total Cost for Project: 0972	80,000	0	0	**80,000**	0	0	**0**
Total Excluding Arrears	80,000	0	0	**80,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,306,536**	**0**	**0**	**3,306,536**	**3,226,536**	**0**	**3,226,536**
Total Excluding Arrears	3,306,536	0	0	**3,306,536**	3,226,536	0	**3,226,536**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 209	**3,306,536**	**0**	**0**	**3,306,536**	**3,226,536**	**0**	**3,226,536**
Total Excluding Arrears	3,306,536	0	0	**3,306,536**	3,226,536	0	**3,226,536**

Vote: 210 Mission in Washington

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Washington	1,361,738	6,371,158	0	**7,732,896**	1,361,738	6,371,158	**7,732,896**
Total Recurrent Budget Estimates for Programme	**1,361,738**	**6,371,158**	**0**	**7,732,896**	**1,361,738**	**6,371,158**	**7,732,896**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0402 Strengthening Mission in Washington	280,000	0	0	**280,000**	0	0	**0**
Total Development Budget Estimates for Programme	**280,000**	**0**	**0**	**280,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**8,012,896**	**0**	**0**	**8,012,896**	**7,732,896**	**0**	**7,732,896**
Total Excluding Arrears	8,012,896	0	0	**8,012,896**	7,732,896	0	**7,732,896**
Total Vote 210	**8,012,896**	**0**	**0**	**8,012,896**	**7,732,896**	**0**	**7,732,896**
Total Excluding Arrears	8,012,896	0	0	**8,012,896**	7,732,896	0	**7,732,896**

Vote: 210 Mission in Washington

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,732,896**	**0**	**0**	**7,732,896**	**7,732,896**	**0**	**7,732,896**
211103 Allowances (Inc. Casuals, Temporary)	**1,250,810**	**0**	**0**	**1,250,810**	**1,250,810**	**0**	**1,250,810**
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)	**388,725**	**0**	**0**	**388,725**	**388,725**	**0**	**388,725**
221001 Advertising and Public Relations	**82,655**	**0**	**0**	**82,655**	**82,655**	**0**	**82,655**
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**	**69,373**	**0**	**69,373**
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	**1,558,179**	**0**	**0**	**1,558,179**	**1,558,179**	**0**	**1,558,179**
223005 Electricity	**133,650**	**0**	**0**	**133,650**	**133,650**	**0**	**133,650**
223006 Water	**20,660**	**0**	**0**	**20,660**	**20,660**	**0**	**20,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**45,430**	**0**	**0**	**45,430**	**45,430**	**0**	**45,430**
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**	**20,748**	**0**	**20,748**
228001 Maintenance - Civil	**210,896**	**0**	**0**	**210,896**	**210,896**	**0**	**210,896**
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)	**280,000**	**0**	**0**	**280,000**	**0**	**0**	**0**
281503 Engineering and Design Studies & Plans for capital works	**130,000**	**0**	**0**	**130,000**	**0**	**0**	**0**
281504 Monitoring, Supervision & Appraisal of capital works	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
Grand Total Vote 210	**8,012,896**	**0**	**0**	**8,012,896**	**7,732,896**	**0**	**7,732,896**
Total Excluding Arrears	8,012,896	0	0	**8,012,896**	7,732,896	0	**7,732,896**

Vote: 210 Mission in Washington

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	**631,233**	0	631,233	**631,233**
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	281,086	0	**281,086**	0	281,086	**281,086**
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	69,373	**69,373**
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	831,612	0	**831,612**	0	831,612	**831,612**
223005 Electricity	0	70,351	0	**70,351**	0	70,351	**70,351**
223006 Water	0	20,660	0	**20,660**	0	20,660	**20,660**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,021	0	**24,021**	0	24,021	**24,021**
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	20,748	**20,748**
228001 Maintenance - Civil	0	210,896	0	**210,896**	0	210,896	**210,896**
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 Output 01	***1,361,738***	***4,446,037***	***0***	***5,807,775***	***1,361,738***	***4,446,037***	***5,807,775***
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**
223003 Rent – (Produced Assets) to private entities	0	388,502	0	**388,502**	0	388,502	**388,502**

Vote: 210 Mission in Washington

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 Output 02	***0***	***1,134,708***	***0***	***1,134,708***	***0***	***1,134,708***	***1,134,708***
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 Output 04	***0***	***790,413***	***0***	***790,413***	***0***	***790,413***	***790,413***
Total Cost Of Outputs Provided	**1,361,738**	**6,371,158**	**0**	**7,732,896**	**1,361,738**	**6,371,158**	**7,732,896**
Total Cost for SubProgramme 01	**1,361,738**	**6,371,158**	**0**	**7,732,896**	**1,361,738**	**6,371,158**	**7,732,896**
Total Excluding Arrears	1,361,738	6,371,158	0	**7,732,896**	1,361,738	6,371,158	**7,732,896**

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	**130,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Output 165272	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 165276	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 165278	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	280,000	0	0	**280,000**	0	0	**0**
Total Cost for Project: 0402	280,000	0	0	**280,000**	0	0	**0**
Total Excluding Arrears	280,000	0	0	**280,000**	0	0	**0**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**8,012,896**	**0**	**0**	**8,012,896**	**7,732,896**	**0**	**7,732,896**
Total Excluding Arrears	8,012,896	0	0	**8,012,896**	7,732,896	0	**7,732,896**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 210	**8,012,896**	**0**	**0**	**8,012,896**	**7,732,896**	**0**	**7,732,896**
Total Excluding Arrears	8,012,896	0	0	**8,012,896**	7,732,896	0	**7,732,896**

Vote: 211 Mission in Ethiopia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Adis Ababa	308,361	2,931,801	0	**3,240,162**	508,361	2,931,801	**3,440,162**
Total Recurrent Budget Estimates for Programme	**308,361**	**2,931,801**	**0**	**3,240,162**	**508,361**	**2,931,801**	**3,440,162**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0930 Strengthening Mission in Ethiopia	110,000	0	0	**110,000**	0	0	**0**
Total Development Budget Estimates for Programme	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,350,162**	**0**	**0**	**3,350,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,350,162	0	0	**3,350,162**	3,440,162	0	**3,440,162**
Total Vote 211	**3,350,162**	**0**	**0**	**3,350,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,350,162	0	0	**3,350,162**	3,440,162	0	**3,440,162**

Vote: 211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,240,162**	**0**	**0**	**3,240,162**	**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	**308,361**	**0**	**0**	**308,361**	**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**
Investment (Capital Purchases)	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
Grand Total Vote 211	**3,350,162**	**0**	**0**	**3,350,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,350,162	0	0	**3,350,162**	3,440,162	0	**3,440,162**

Vote: 211 Mission in Ethiopia

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	**892,591**	0	892,591	**892,591**
211105 Missions staff salaries	308,361	0	0	**308,361**	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 Output 01	***308,361***	***2,173,447***	***0***	***2,481,809***	***508,361***	***2,173,447***	***2,681,809***
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 Output 02	***0***	***541,779***	***0***	***541,779***	***0***	***541,779***	***541,779***
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**
213001 Medical expenses (To employees)	0	8,216	0	**8,216**	0	8,216	**8,216**

Vote: 211 Mission in Ethiopia

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 Output 04	***0***	***216,575***	***0***	***216,575***	***0***	***216,575***	***216,575***
Total Cost Of Outputs Provided	**308,361**	**2,931,801**	**0**	**3,240,162**	**508,361**	**2,931,801**	**3,440,162**
Total Cost for SubProgramme 01	**308,361**	**2,931,801**	**0**	**3,240,162**	**508,361**	**2,931,801**	**3,440,162**
Total Excluding Arrears	308,361	2,931,801	0	**3,240,162**	508,361	2,931,801	**3,440,162**

Development Budget Estimates

Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 165277	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	70,000	0	0	**70,000**	0	0	**0**
Total Cost Of Output 165278	***70,000***	***0***	***0***	***70,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	110,000	0	0	**110,000**	0	0	**0**
Total Cost for Project: 0930	110,000	0	0	**110,000**	0	0	**0**
Total Excluding Arrears	110,000	0	0	**110,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,350,162**	**0**	**0**	**3,350,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,350,162	0	0	**3,350,162**	3,440,162	0	**3,440,162**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 211	**3,350,162**	**0**	**0**	**3,350,162**	**3,440,162**	**0**	**3,440,162**
Total Excluding Arrears	3,350,162	0	0	**3,350,162**	3,440,162	0	**3,440,162**

Vote: 212 Mission in China

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,592,327	**4,980,510**
Total Recurrent Budget Estimates for Programme	**388,183**	**4,592,327**	**0**	**4,980,510**	**388,183**	**4,592,327**	**4,980,510**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0403 Strengthening Mission in China	50,000	0	0	**50,000**	0	0	**0**
Total Development Budget Estimates for Programme	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**5,030,510**	**0**	**0**	**5,030,510**	**4,980,510**	**0**	**4,980,510**
Total Excluding Arrears	5,030,510	0	0	**5,030,510**	4,980,510	0	**4,980,510**
Total Vote 212	**5,030,510**	**0**	**0**	**5,030,510**	**4,980,510**	**0**	**4,980,510**
Total Excluding Arrears	5,030,510	0	0	**5,030,510**	4,980,510	0	**4,980,510**

Vote: 212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,980,510**	**0**	**0**	**4,980,510**	**4,980,510**	**0**	**4,980,510**
211103 Allowances (Inc. Casuals, Temporary)	**1,302,912**	**0**	**0**	**1,302,912**	**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**	**160,212**	**0**	**160,212**
221002 Workshops and Seminars	**210,000**	**0**	**0**	**210,000**	**210,000**	**0**	**210,000**
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**	**231,949**	**0**	**231,949**
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**	**24,132**	**0**	**24,132**
221012 Small Office Equipment	**5,022**	**0**	**0**	**5,022**	**5,022**	**0**	**5,022**
222001 Telecommunications	**63,568**	**0**	**0**	**63,568**	**63,568**	**0**	**63,568**
222002 Postage and Courier	**5,044**	**0**	**0**	**5,044**	**5,044**	**0**	**5,044**
222003 Information and communications technology (ICT)	**10,088**	**0**	**0**	**10,088**	**10,088**	**0**	**10,088**
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**	**203,000**	**0**	**203,000**
227002 Travel abroad	**242,000**	**0**	**0**	**242,000**	**242,000**	**0**	**242,000**
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**	**60,000**	**0**	**60,000**
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)	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
Grand Total Vote 212	**5,030,510**	**0**	**0**	**5,030,510**	**4,980,510**	**0**	**4,980,510**
Total Excluding Arrears	5,030,510	0	0	**5,030,510**	4,980,510	0	**4,980,510**

Vote: 212 Mission in China

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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 Output 01	***388,183***	***1,943,314***	***0***	***2,331,497***	***388,183***	***1,943,314***	***2,331,497***
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 Output 02	***0***	***1,586,464***	***0***	***1,586,464***	***0***	***1,586,464***	***1,586,464***
Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	150,168	0	**150,168**	0	150,168	**150,168**
221002 Workshops and Seminars	0	210,000	0	**210,000**	0	210,000	**210,000**
221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	**231,949**	0	231,949	**231,949**

221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	**13,392**	0	13,392	**13,392**
222001 Telecommunications	0	31,908	0	**31,908**	0	31,908	**31,908**
222002 Postage and Courier	0	5,044	0	**5,044**	0	5,044	**5,044**
222003 Information and communications technology (ICT)	0	10,088	0	**10,088**	0	10,088	**10,088**
227001 Travel inland	0	170,000	0	**170,000**	0	170,000	**170,000**
227002 Travel abroad	0	180,000	0	**180,000**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 04	***0***	***1,062,549***	***0***	***1,062,549***	***0***	***1,062,549***	***1,062,549***
Total Cost Of Outputs Provided	**388,183**	**4,592,327**	**0**	**4,980,510**	**388,183**	**4,592,327**	**4,980,510**
Total Cost for SubProgramme 01	**388,183**	**4,592,327**	**0**	**4,980,510**	**388,183**	**4,592,327**	**4,980,510**
Total Excluding Arrears	388,183	4,592,327	0	**4,980,510**	388,183	4,592,327	**4,980,510**

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 165277	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 165278	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	50,000	0	0	**50,000**	0	0	**0**
Total Cost for Project: 0403	50,000	0	0	**50,000**	0	0	**0**
Total Excluding Arrears	50,000	0	0	**50,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**5,030,510**	**0**	**0**	**5,030,510**	**4,980,510**	**0**	**4,980,510**
Total Excluding Arrears	5,030,510	0	0	**5,030,510**	4,980,510	0	**4,980,510**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 212	**5,030,510**	**0**	**0**	**5,030,510**	**4,980,510**	**0**	**4,980,510**
Total Excluding Arrears	5,030,510	0	0	**5,030,510**	4,980,510	0	**4,980,510**

Vote: 213 Mission in Rwanda

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**528,562**	**2,775,967**	**0**	**3,304,529**	**528,562**	**2,775,967**	**3,304,529**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0404 Strengthening Mission in Rwanda	20,000	0	0	**20,000**	0	0	**0**
Total Development Budget Estimates for Programme	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,324,529**	**0**	**0**	**3,324,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,324,529	0	0	**3,324,529**	3,304,529	0	**3,304,529**
Total Vote 213	**3,324,529**	**0**	**0**	**3,324,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,324,529	0	0	**3,324,529**	3,304,529	0	**3,304,529**

Vote: 213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,118,600**	**0**	**0**	**1,118,600**	**1,156,831**	**0**	**1,156,831**
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**	**27,000**	**0**	**27,000**
213001 Medical expenses (To employees)	**43,000**	**0**	**0**	**43,000**	**37,850**	**0**	**37,850**
221001 Advertising and Public Relations	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221003 Staff Training	**16,000**	**0**	**0**	**16,000**	**6,000**	**0**	**6,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**32,900**	**0**	**0**	**32,900**	**40,900**	**0**	**40,900**
221009 Welfare and Entertainment	**73,000**	**0**	**0**	**73,000**	**53,000**	**0**	**53,000**
221011 Printing, Stationery, Photocopying and Binding	**15,000**	**0**	**0**	**15,000**	**8,800**	**0**	**8,800**
221014 Bank Charges and other Bank related costs	**20,000**	**0**	**0**	**20,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**59,700**	**0**	**0**	**59,700**	**62,040**	**0**	**62,040**
222002 Postage and Courier	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
223001 Property Expenses	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**464,004**	**0**	**0**	**464,004**	**576,044**	**0**	**576,044**
223004 Guard and Security services	**58,000**	**0**	**0**	**58,000**	**64,000**	**0**	**64,000**
223005 Electricity	**52,000**	**0**	**0**	**52,000**	**99,680**	**0**	**99,680**
223006 Water	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
226001 Insurances	**61,000**	**0**	**0**	**61,000**	**54,000**	**0**	**54,000**
227001 Travel inland	**97,743**	**0**	**0**	**97,743**	**87,168**	**0**	**87,168**
227002 Travel abroad	**237,608**	**0**	**0**	**237,608**	**216,043**	**0**	**216,043**
227003 Carriage, Haulage, Freight and transport hire	**39,867**	**0**	**0**	**39,867**	**39,867**	**0**	**39,867**
227004 Fuel, Lubricants and Oils	**93,858**	**0**	**0**	**93,858**	**63,858**	**0**	**63,858**
228001 Maintenance - Civil	**199,487**	**0**	**0**	**199,487**	**119,687**	**0**	**119,687**
228002 Maintenance - Vehicles	**35,200**	**0**	**0**	**35,200**	**21,199**	**0**	**21,199**
Investment (Capital Purchases)	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**0**
Grand Total Vote 213	**3,324,529**	**0**	**0**	**3,324,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,324,529	0	0	**3,324,529**	3,304,529	0	**3,304,529**

Vote: 213 Mission in Rwanda

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,068,600	0	**1,068,600**	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	27,000	**27,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	21,900	0	**21,900**	0	20,450	**20,450**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	5,000	**5,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	31,020	**31,020**
223003 Rent – (Produced Assets) to private entities	0	464,004	0	**464,004**	0	576,044	**576,044**
223004 Guard and Security services	0	30,000	0	**30,000**	0	32,000	**32,000**
227001 Travel inland	0	50,743	0	**50,743**	0	61,018	**61,018**
227002 Travel abroad	0	124,643	0	**124,643**	0	108,022	**108,022**
Total Cost of Output 01	***528,562***	***1,861,890***	***0***	***2,390,451***	***528,562***	***2,002,384***	***2,530,946***
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	43,000	0	**43,000**	0	37,850	**37,850**
221003 Staff Training	0	16,000	0	**16,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	11,000	0	**11,000**	0	20,450	**20,450**
221009 Welfare and Entertainment	0	43,000	0	**43,000**	0	23,000	**23,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	**15,000**	0	8,800	**8,800**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	5,000	**5,000**
222001 Telecommunications	0	29,700	0	**29,700**	0	31,020	**31,020**
222002 Postage and Courier	0	4,000	0	**4,000**	0	4,000	**4,000**
223001 Property Expenses	0	10,000	0	**10,000**	0	10,000	**10,000**
223004 Guard and Security services	0	28,000	0	**28,000**	0	32,000	**32,000**
223005 Electricity	0	52,000	0	**52,000**	0	99,680	**99,680**
223006 Water	0	8,000	0	**8,000**	0	8,000	**8,000**
226001 Insurances	0	61,000	0	**61,000**	0	54,000	**54,000**
227001 Travel inland	0	47,000	0	**47,000**	0	26,150	**26,150**
227002 Travel abroad	0	99,965	0	**99,965**	0	64,813	**64,813**
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	**39,867**	0	39,867	**39,867**
227004 Fuel, Lubricants and Oils	0	93,858	0	**93,858**	0	63,858	**63,858**
228001 Maintenance - Civil	0	199,487	0	**199,487**	0	119,687	**119,687**
228002 Maintenance - Vehicles	0	35,200	0	**35,200**	0	21,199	**21,199**
Total Cost of Output 02	***0***	***846,077***	***0***	***846,077***	***0***	***675,375***	***675,375***

Vote: 213 Mission in Rwanda

Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	5,000	0	**5,000**	0	5,000	**5,000**
227002 Travel abroad	0	13,000	0	**13,000**	0	43,208	**43,208**
Total Cost of Output 04	***0***	***68,000***	***0***	***68,000***	***0***	***98,208***	***98,208***
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 SubProgramme 01	**528,562**	**2,775,967**	**0**	**3,304,529**	**528,562**	**2,775,967**	**3,304,529**
Total Excluding Arrears	528,562	2,775,967	0	**3,304,529**	528,562	2,775,967	**3,304,529**

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 165278	***20,000***	***0***	***0***	***20,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	20,000	0	0	**20,000**	0	0	**0**
Total Cost for Project: 0404	20,000	0	0	**20,000**	0	0	**0**
Total Excluding Arrears	20,000	0	0	**20,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,324,529**	**0**	**0**	**3,324,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,324,529	0	0	**3,324,529**	3,304,529	0	**3,304,529**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 213	**3,324,529**	**0**	**0**	**3,324,529**	**3,304,529**	**0**	**3,304,529**
Total Excluding Arrears	3,324,529	0	0	**3,324,529**	3,304,529	0	**3,304,529**

Vote: 214 Mission in Geneva

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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**	1,450,008	5,790,492	**7,240,499**
Total Recurrent Budget Estimates for Programme	**1,450,008**	**5,790,492**	**0**	7,240,499	**1,450,008**	**5,790,492**	**7,240,499**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0973 Strengthening Mission in Geneva	180,000	0	0	**180,000**	0	0	**0**
Total Development Budget Estimates for Programme	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**7,420,499**	**0**	**0**	**7,420,499**	**7,240,499**	**0**	**7,240,499**
Total Excluding Arrears	7,420,499	0	0	**7,420,499**	7,240,499	0	**7,240,499**
Total Vote 214	**7,420,499**	**0**	**0**	**7,420,499**	**7,240,499**	**0**	**7,240,499**
Total Excluding Arrears	7,420,499	0	0	**7,420,499**	7,240,499	0	**7,240,499**

Vote: 214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**7,240,499**	**0**	**0**	**7,240,499**	**7,240,499**	**0**	**7,240,499**
211103 Allowances (Inc. Casuals, Temporary)	**2,068,930**	**0**	**0**	**2,068,930**	**2,068,930**	**0**	**2,068,930**
211105 Missions staff salaries	**1,450,008**	**0**	**0**	**1,450,008**	**1,450,008**	**0**	**1,450,008**
213001 Medical expenses (To employees)	**413,430**	**0**	**0**	**413,430**	**413,430**	**0**	**413,430**
221001 Advertising and Public Relations	**2,792**	**0**	**0**	**2,792**	**18,792**	**0**	**18,792**
221003 Staff Training	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221005 Hire of Venue (chairs, projector, etc)	**24,000**	**0**	**0**	**24,000**	**30,000**	**0**	**30,000**
221006 Commissions and related charges	**109,032**	**0**	**0**	**109,032**	**109,032**	**0**	**109,032**
221007 Books, Periodicals & Newspapers	**4,500**	**0**	**0**	**4,500**	**4,500**	**0**	**4,500**
221008 Computer supplies and Information Technology (IT)	**23,206**	**0**	**0**	**23,206**	**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	**68,184**	**0**	**0**	**68,184**	**68,184**	**0**	**68,184**
222002 Postage and Courier	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
222003 Information and communications technology (ICT)	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223001 Property Expenses	**9,000**	**0**	**0**	**9,000**	**9,000**	**0**	**9,000**
223003 Rent – (Produced Assets) to private entities	**2,071,773**	**0**	**0**	**2,071,773**	**2,071,773**	**0**	**2,071,773**
223004 Guard and Security services	**28,600**	**0**	**0**	**28,600**	**28,600**	**0**	**28,600**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223006 Water	**45,000**	**0**	**0**	**45,000**	**23,000**	**0**	**23,000**
226001 Insurances	**41,000**	**0**	**0**	**41,000**	**41,000**	**0**	**41,000**
227001 Travel inland	**278,437**	**0**	**0**	**278,437**	**278,437**	**0**	**278,437**
227002 Travel abroad	**250,384**	**0**	**0**	**250,384**	**250,384**	**0**	**250,384**
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**	**67,500**	**0**	**67,500**
228003 Maintenance – Machinery, Equipment & Furniture	**7,000**	**0**	**0**	**7,000**	**7,000**	**0**	**7,000**
Investment (Capital Purchases)	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**180,000**	**0**	**0**	**180,000**	**0**	**0**	**0**
Grand Total Vote 214	**7,420,499**	**0**	**0**	**7,420,499**	**7,240,499**	**0**	**7,240,499**
Total Excluding Arrears	7,420,499	0	0	**7,420,499**	7,240,499	0	**7,240,499**

Vote: 214 Mission in Geneva

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Geneva

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	**1,912,916**	0	1,912,916	**1,912,916**
211105 Missions staff salaries	1,450,008	0	0	**1,450,008**	1,450,008	0	**1,450,008**
213001 Medical expenses (To employees)	0	413,430	0	**413,430**	0	413,430	**413,430**
221001 Advertising and Public Relations	0	2,792	0	**2,792**	0	18,792	**18,792**
221003 Staff Training	0	15,000	0	**15,000**	0	15,000	**15,000**
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	**24,000**	0	30,000	**30,000**
221006 Commissions and related charges	0	109,032	0	**109,032**	0	109,032	**109,032**
221007 Books, Periodicals & Newspapers	0	4,500	0	**4,500**	0	4,500	**4,500**
221008 Computer supplies and Information Technology (IT)	0	23,206	0	**23,206**	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	68,184	0	**68,184**	0	68,184	**68,184**
222002 Postage and Courier	0	8,000	0	**8,000**	0	8,000	**8,000**
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	**1,143,539**	0	1,143,539	**1,143,539**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	140,968	0	**140,968**	0	140,968	**140,968**
227002 Travel abroad	0	104,659	0	**104,659**	0	104,659	**104,659**
Total Cost of Output 01	***1,450,008***	***4,085,233***	***0***	***5,535,241***	***1,450,008***	***4,107,233***	***5,557,241***
Output 165202 Consulars services							
222003 Information and communications technology (ICT)	0	10,000	0	**10,000**	0	10,000	**10,000**
223001 Property Expenses	0	9,000	0	**9,000**	0	9,000	**9,000**
223003 Rent – (Produced Assets) to private entities	0	928,234	0	**928,234**	0	928,234	**928,234**
223004 Guard and Security services	0	28,600	0	**28,600**	0	28,600	**28,600**
223005 Electricity	0	60,000	0	**60,000**	0	60,000	**60,000**
223006 Water	0	45,000	0	**45,000**	0	23,000	**23,000**
226001 Insurances	0	41,000	0	**41,000**	0	41,000	**41,000**
Total Cost of Output 02	***0***	***1,121,834***	***0***	***1,121,834***	***0***	***1,099,834***	***1,099,834***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	**156,014**	0	156,014	**156,014**
227001 Travel inland	0	137,469	0	**137,469**	0	137,469	**137,469**
227002 Travel abroad	0	145,725	0	**145,725**	0	145,725	**145,725**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	**45,000**	0	45,000	**45,000**

Vote: 214 Mission in Geneva

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	67,500	**67,500**
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 04	***0***	***583,425***	***0***	***583,425***	***0***	***583,424***	***583,424***
Total Cost Of Outputs Provided	**1,450,008**	**5,790,492**	**0**	**7,240,499**	**1,450,008**	**5,790,492**	**7,240,499**
Total Cost for SubProgramme 01	**1,450,008**	**5,790,492**	**0**	**7,240,499**	**1,450,008**	**5,790,492**	**7,240,499**
Total Excluding Arrears	1,450,008	5,790,492	0	**7,240,499**	1,450,008	5,790,492	**7,240,499**

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	180,000	0	0	**180,000**	0	0	**0**
Total Cost Of Output 165272	***180,000***	***0***	***0***	***180,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	180,000	0	0	**180,000**	0	0	**0**
Total Cost for Project: 0973	180,000	0	0	**180,000**	0	0	**0**
Total Excluding Arrears	180,000	0	0	**180,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**7,420,499**	**0**	**0**	**7,420,499**	**7,240,499**	**0**	**7,240,499**
Total Excluding Arrears	7,420,499	0	0	**7,420,499**	7,240,499	0	**7,240,499**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 214	**7,420,499**	**0**	**0**	**7,420,499**	**7,240,499**	**0**	**7,240,499**
Total Excluding Arrears	7,420,499	0	0	**7,420,499**	7,240,499	0	**7,240,499**

Vote: 215 Mission in Japan

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Tokyo	1,068,667	3,823,100	0	**4,891,767**	1,098,667	3,823,100	**4,921,767**
Total Recurrent Budget Estimates for Programme	**1,068,667**	**3,823,100**	**0**	**4,891,767**	**1,098,667**	**3,823,100**	**4,921,767**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1254 Strengthening Mission in Japan	74,000	0	0	**74,000**	0	0	**0**
Total Development Budget Estimates for Programme	**74,000**	**0**	**0**	**74,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,965,767**	**0**	**0**	**4,965,767**	**4,921,767**	**0**	**4,921,767**
Total Excluding Arrears	4,965,767	0	0	**4,965,767**	4,921,767	0	**4,921,767**
Total Vote 215	**4,965,767**	**0**	**0**	**4,965,767**	**4,921,767**	**0**	**4,921,767**
Total Excluding Arrears	4,965,767	0	0	**4,965,767**	4,921,767	0	**4,921,767**

Vote: 215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,891,767**	**0**	**0**	**4,891,767**	**4,921,767**	**0**	**4,921,767**
211103 Allowances (Inc. Casuals, Temporary)	**1,160,041**	**0**	**0**	**1,160,041**	**1,169,419**	**0**	**1,169,419**
211105 Missions staff salaries	**1,068,667**	**0**	**0**	**1,068,667**	**1,098,667**	**0**	**1,098,667**
213001 Medical expenses (To employees)	**198,120**	**0**	**0**	**198,120**	**198,120**	**0**	**198,120**
221001 Advertising and Public Relations	**128,480**	**0**	**0**	**128,480**	**88,450**	**0**	**88,450**
221003 Staff Training	**6,800**	**0**	**0**	**6,800**	**6,800**	**0**	**6,800**
221005 Hire of Venue (chairs, projector, etc)	**27,200**	**0**	**0**	**27,200**	**27,200**	**0**	**27,200**
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	**16,800**	**0**	**0**	**16,800**	**16,800**	**0**	**16,800**
221011 Printing, Stationery, Photocopying and Binding	**33,535**	**0**	**0**	**33,535**	**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**	**7,300**	**0**	**7,300**
222001 Telecommunications	**81,600**	**0**	**0**	**81,600**	**75,300**	**0**	**75,300**
222002 Postage and Courier	**8,500**	**0**	**0**	**8,500**	**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	**23,800**	**0**	**0**	**23,800**	**23,800**	**0**	**23,800**
223003 Rent – (Produced Assets) to private entities	**1,644,448**	**0**	**0**	**1,644,448**	**1,717,800**	**0**	**1,717,800**
223004 Guard and Security services	**21,012**	**0**	**0**	**21,012**	**21,012**	**0**	**21,012**
223005 Electricity	**80,000**	**0**	**0**	**80,000**	**69,500**	**0**	**69,500**
223006 Water	**8,800**	**0**	**0**	**8,800**	**8,800**	**0**	**8,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**17,000**	**0**	**0**	**17,000**	**17,000**	**0**	**17,000**
226001 Insurances	**23,324**	**0**	**0**	**23,324**	**18,074**	**0**	**18,074**
227001 Travel inland	**65,280**	**0**	**0**	**65,280**	**65,280**	**0**	**65,280**
227002 Travel abroad	**181,324**	**0**	**0**	**181,324**	**181,324**	**0**	**181,324**
227004 Fuel, Lubricants and Oils	**28,560**	**0**	**0**	**28,560**	**28,560**	**0**	**28,560**
228002 Maintenance - Vehicles	**25,500**	**0**	**0**	**25,500**	**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**
Investment (Capital Purchases)	**74,000**	**0**	**0**	**74,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**24,000**	**0**	**0**	**24,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
Grand Total Vote 215	**4,965,767**	**0**	**0**	**4,965,767**	**4,921,767**	**0**	**4,921,767**
Total Excluding Arrears	4,965,767	0	0	**4,965,767**	4,921,767	0	**4,921,767**

Vote: 215 Mission in Japan

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	998,149	0	**998,149**	0	1,007,527	**1,007,527**
211105 Missions staff salaries	1,068,667	0	0	**1,068,667**	1,098,667	0	**1,098,667**
213001 Medical expenses (To employees)	0	106,284	0	**106,284**	0	106,284	**106,284**
221001 Advertising and Public Relations	0	106,080	0	**106,080**	0	74,200	**74,200**
221003 Staff Training	0	6,800	0	**6,800**	0	6,800	**6,800**
221005 Hire of Venue (chairs, projector, etc)	0	27,200	0	**27,200**	0	27,200	**27,200**
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	16,800	0	**16,800**	0	16,800	**16,800**
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	**33,535**	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	7,300	**7,300**
222001 Telecommunications	0	81,600	0	**81,600**	0	75,300	**75,300**
222002 Postage and Courier	0	8,500	0	**8,500**	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	6,800	0	**6,800**	0	6,800	**6,800**
223003 Rent – (Produced Assets) to private entities	0	1,216,048	0	**1,216,048**	0	877,800	**877,800**
223004 Guard and Security services	0	21,012	0	**21,012**	0	21,012	**21,012**
223005 Electricity	0	80,000	0	**80,000**	0	69,500	**69,500**
223006 Water	0	8,800	0	**8,800**	0	8,800	**8,800**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	17,000	0	**17,000**	0	17,000	**17,000**
226001 Insurances	0	23,324	0	**23,324**	0	18,074	**18,074**
227001 Travel inland	0	65,280	0	**65,280**	0	65,280	**65,280**
227002 Travel abroad	0	165,004	0	**165,004**	0	165,004	**165,004**
227004 Fuel, Lubricants and Oils	0	28,560	0	**28,560**	0	28,560	**28,560**
228002 Maintenance - Vehicles	0	25,500	0	**25,500**	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 Output 01	***1,068,667***	***3,085,252***	***0***	***4,153,919***	***1,098,667***	***2,681,802***	***3,780,469***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	**31,565**	0	31,565	**31,565**
223001 Property Expenses	0	17,000	0	**17,000**	0	17,000	**17,000**
223003 Rent – (Produced Assets) to private entities	0	285,600	0	**285,600**	0	252,000	**252,000**
Total Cost of Output 02	***0***	***334,165***	***0***	***334,165***	***0***	***300,565***	***300,565***

Vote: 215 Mission in Japan

Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	**130,327**	0	130,327	**130,327**
213001 Medical expenses (To employees)	0	91,836	0	**91,836**	0	91,836	**91,836**
221001 Advertising and Public Relations	0	22,400	0	**22,400**	0	14,250	**14,250**
223003 Rent – (Produced Assets) to private entities	0	142,800	0	**142,800**	0	588,000	**588,000**
227002 Travel abroad	0	16,320	0	**16,320**	0	16,320	**16,320**
Total Cost of Output 04	***0***	***403,683***	***0***	***403,683***	***0***	***840,733***	***840,733***
Total Cost Of Outputs Provided	**1,068,667**	**3,823,100**	**0**	**4,891,767**	**1,098,667**	**3,823,100**	**4,921,767**
Total Cost for SubProgramme 01	**1,068,667**	**3,823,100**	**0**	**4,891,767**	**1,098,667**	**3,823,100**	**4,921,767**
Total Excluding Arrears	1,068,667	3,823,100	0	**4,891,767**	1,098,667	3,823,100	**4,921,767**

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	24,000	0	0	**24,000**	0	0	**0**
Total Cost Of Output 165277	***24,000***	***0***	***0***	***24,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 165278	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	74,000	0	0	**74,000**	0	0	**0**
Total Cost for Project: 1254	74,000	0	0	**74,000**	0	0	**0**
Total Excluding Arrears	74,000	0	0	**74,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,965,767**	**0**	**0**	**4,965,767**	**4,921,767**	**0**	**4,921,767**
Total Excluding Arrears	4,965,767	0	0	**4,965,767**	4,921,767	0	**4,921,767**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 215	**4,965,767**	**0**	**0**	**4,965,767**	**4,921,767**	**0**	**4,921,767**
Total Excluding Arrears	4,965,767	0	0	**4,965,767**	4,921,767	0	**4,921,767**

Vote: 217 Mission in Saudi Arabia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Riyadh	703,856	2,928,228	0	**3,632,083**	718,856	2,928,228	**3,647,083**
Total Recurrent Budget Estimates for Programme	**703,856**	**2,928,228**	**0**	**3,632,083**	**718,856**	**2,928,228**	**3,647,083**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
Total Excluding Arrears	3,632,083	0	0	**3,632,083**	3,647,083	0	**3,647,083**
Total Vote 217	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
Total Excluding Arrears	3,632,083	0	0	**3,632,083**	3,647,083	0	**3,647,083**

Vote: 217 Mission in Saudi Arabia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
211103 Allowances (Inc. Casuals, Temporary)	**1,173,674**	**0**	**0**	**1,173,674**	**1,165,594**	**0**	**1,165,594**
211105 Missions staff salaries	**703,856**	**0**	**0**	**703,856**	**718,856**	**0**	**718,856**
212101 Social Security Contributions	**75,000**	**0**	**0**	**75,000**	**0**	**0**	**0**
213001 Medical expenses (To employees)	**164,554**	**0**	**0**	**164,554**	**164,554**	**0**	**164,554**
221001 Advertising and Public Relations	**3,500**	**0**	**0**	**3,500**	**3,500**	**0**	**3,500**
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**
221009 Welfare and Entertainment	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221011 Printing, Stationery, Photocopying and Binding	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
221012 Small Office Equipment	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
221014 Bank Charges and other Bank related costs	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
222001 Telecommunications	**65,000**	**0**	**0**	**65,000**	**64,000**	**0**	**64,000**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
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**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**941,000**	**0**	**0**	**941,000**	**960,080**	**0**	**960,080**
223005 Electricity	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223006 Water	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,000**	**0**	**0**	**2,000**	**7,000**	**0**	**7,000**
226001 Insurances	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
227001 Travel inland	**124,000**	**0**	**0**	**124,000**	**119,000**	**0**	**119,000**
227002 Travel abroad	**90,000**	**0**	**0**	**90,000**	**90,000**	**0**	**90,000**
227003 Carriage, Haulage, Freight and transport hire	**55,000**	**0**	**0**	**55,000**	**119,000**	**0**	**119,000**
227004 Fuel, Lubricants and Oils	**25,000**	**0**	**0**	**25,000**	**21,000**	**0**	**21,000**
228002 Maintenance - Vehicles	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
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**	**14,000**	**0**	**14,000**
Grand Total Vote 217	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
Total Excluding Arrears	3,632,083	0	0	**3,632,083**	3,647,083	0	**3,647,083**

Vote: 217 Mission in Saudi Arabia

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,090,074	0	**1,090,074**	0	1,081,994	**1,081,994**
211105 Missions staff salaries	703,856	0	0	**703,856**	718,856	0	**718,856**
212101 Social Security Contributions	0	75,000	0	**75,000**	0	0	**0**
213001 Medical expenses (To employees)	0	159,554	0	**159,554**	0	103,554	**103,554**
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	30,000	0	**30,000**	0	20,000	**20,000**
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**
222001 Telecommunications	0	65,000	0	**65,000**	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	906,000	0	**906,000**	0	905,080	**905,080**
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**
226001 Insurances	0	16,000	0	**16,000**	0	0	**0**
227001 Travel inland	0	63,000	0	**63,000**	0	0	**0**
228004 Maintenance – Other	0	14,000	0	**14,000**	0	0	**0**
Total Cost of Output 01	***703,856***	***2,526,628***	***0***	***3,230,483***	***718,856***	***2,243,544***	***2,962,400***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	**53,600**	0	53,600	**53,600**
213001 Medical expenses (To employees)	0	0	0	**0**	0	61,000	**61,000**
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	**1,500**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	10,000	**10,000**
222001 Telecommunications	0	0	0	**0**	0	39,083	**39,083**
223003 Rent – (Produced Assets) to private entities	0	35,000	0	**35,000**	0	55,000	**55,000**
226001 Insurances	0	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	61,000	0	**61,000**	0	62,000	**62,000**
227002 Travel abroad	0	90,000	0	**90,000**	0	90,000	**90,000**
227003 Carriage, Haulage, Freight and transport hire	0	55,000	0	**55,000**	0	119,000	**119,000**
227004 Fuel, Lubricants and Oils	0	25,000	0	**25,000**	0	21,000	**21,000**

Vote: 217 Mission in Saudi Arabia

228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	**14,000**	0	14,000	**14,000**
228004 Maintenance – Other	0	0	0	**0**	0	14,000	**14,000**
Total Cost of Output 02	***0***	***365,100***	***0***	***365,100***	***0***	***584,683***	***584,683***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	**30,000**	0	30,000	**30,000**
213001 Medical expenses (To employees)	0	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	0	1,500	0	**1,500**	0	1,500	**1,500**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	1,500	**1,500**
221014 Bank Charges and other Bank related costs	0	0	0	**0**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	0	0	**0**	0	57,000	**57,000**
Total Cost of Output 04	***0***	***36,500***	***0***	***36,500***	***0***	***100,000***	***100,000***
Total Cost Of Outputs Provided	**703,856**	**2,928,228**	**0**	**3,632,083**	**718,856**	**2,928,228**	**3,647,083**
Total Cost for SubProgramme 01	**703,856**	**2,928,228**	**0**	**3,632,083**	**718,856**	**2,928,228**	**3,647,083**
Total Excluding Arrears	703,856	2,928,228	0	**3,632,083**	718,856	2,928,228	**3,647,083**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
Total Excluding Arrears	3,632,083	0	0	**3,632,083**	3,647,083	0	**3,647,083**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 217	**3,632,083**	**0**	**0**	**3,632,083**	**3,647,083**	**0**	**3,647,083**
Total Excluding Arrears	3,632,083	0	0	**3,632,083**	3,647,083	0	**3,647,083**

Vote: 218 Mission in Denmark

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Copenhagen	762,895	4,142,328	0	**4,905,223**	762,895	4,142,328	**4,905,223**
Total Recurrent Budget Estimates for Programme	**762,895**	**4,142,328**	**0**	**4,905,223**	**762,895**	**4,142,328**	**4,905,223**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0974 Strengthening Mission in Denmark	467,000	0	0	**467,000**	150,000	0	**150,000**
Total Development Budget Estimates for Programme	**467,000**	**0**	**0**	**467,000**	**150,000**	**0**	**150,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**5,372,223**	**0**	**0**	**5,372,223**	**5,055,223**	**0**	**5,055,223**
Total Excluding Arrears	5,372,223	0	0	**5,372,223**	5,055,223	0	**5,055,223**
Total Vote 218	**5,372,223**	**0**	**0**	**5,372,223**	**5,055,223**	**0**	**5,055,223**
Total Excluding Arrears	5,372,223	0	0	**5,372,223**	5,055,223	0	**5,055,223**

Vote: 218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,905,223**	**0**	**0**	**4,905,223**	**4,905,223**	**0**	**4,905,223**
211103 Allowances (Inc. Casuals, Temporary)	**1,801,438**	**0**	**0**	**1,801,438**	**1,801,438**	**0**	**1,801,438**
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**	**152,410**	**0**	**152,410**
213001 Medical expenses (To employees)	**192,962**	**0**	**0**	**192,962**	**192,962**	**0**	**192,962**
221001 Advertising and Public Relations	**14,004**	**0**	**0**	**14,004**	**14,004**	**0**	**14,004**
221008 Computer supplies and Information Technology (IT)	**10,507**	**0**	**0**	**10,507**	**10,507**	**0**	**10,507**
221009 Welfare and Entertainment	**51,625**	**0**	**0**	**51,625**	**51,625**	**0**	**51,625**
221011 Printing, Stationery, Photocopying and Binding	**26,268**	**0**	**0**	**26,268**	**26,268**	**0**	**26,268**
221012 Small Office Equipment	**4,903**	**0**	**0**	**4,903**	**4,903**	**0**	**4,903**
222001 Telecommunications	**62,305**	**0**	**0**	**62,305**	**62,305**	**0**	**62,305**
222002 Postage and Courier	**14,010**	**0**	**0**	**14,010**	**14,010**	**0**	**14,010**
223001 Property Expenses	**19,675**	**0**	**0**	**19,675**	**19,675**	**0**	**19,675**
223003 Rent – (Produced Assets) to private entities	**1,049,690**	**0**	**0**	**1,049,690**	**1,049,690**	**0**	**1,049,690**
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	**81,489**	**0**	**0**	**81,489**	**81,489**	**0**	**81,489**
227002 Travel abroad	**18,019**	**0**	**0**	**18,019**	**18,019**	**0**	**18,019**
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**	**49,734**	**0**	**49,734**
228002 Maintenance - Vehicles	**33,273**	**0**	**0**	**33,273**	**33,273**	**0**	**33,273**
228004 Maintenance – Other	**98,100**	**0**	**0**	**98,100**	**98,100**	**0**	**98,100**
Investment (Capital Purchases)	**467,000**	**0**	**0**	**467,000**	**150,000**	**0**	**150,000**
312101 Non-Residential Buildings	**300,000**	**0**	**0**	**300,000**	**150,000**	**0**	**150,000**
312203 Furniture & Fixtures	**167,000**	**0**	**0**	**167,000**	**0**	**0**	**0**
Grand Total Vote 218	**5,372,223**	**0**	**0**	**5,372,223**	**5,055,223**	**0**	**5,055,223**
Total Excluding Arrears	5,372,223	0	0	**5,372,223**	5,055,223	0	**5,055,223**

Vote: 218 Mission in Denmark

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	**1,472,612**	0	1,472,612	**1,472,612**
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	152,410	**152,410**
213001 Medical expenses (To employees)	0	192,962	0	**192,962**	0	192,962	**192,962**
221008 Computer supplies and Information Technology (IT)	0	10,507	0	**10,507**	0	10,507	**10,507**
221009 Welfare and Entertainment	0	51,625	0	**51,625**	0	51,625	**51,625**
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	62,305	**62,305**
222002 Postage and Courier	0	14,010	0	**14,010**	0	14,010	**14,010**
223003 Rent – (Produced Assets) to private entities	0	1,049,690	0	**1,049,690**	0	1,049,690	**1,049,690**
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**
227001 Travel inland	0	81,489	0	**81,489**	0	81,489	**81,489**
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	49,734	**49,734**
228004 Maintenance – Other	0	82,100	0	**82,100**	0	82,100	**82,100**
Total Cost of Output 01	***762,895***	***3,662,954***	***0***	***4,425,850***	***762,895***	***3,662,954***	***4,425,850***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	112,453	0	**112,453**	0	112,453	**112,453**
223001 Property Expenses	0	19,675	0	**19,675**	0	19,675	**19,675**
Total Cost of Output 02	***0***	***132,128***	***0***	***132,128***	***0***	***132,128***	***132,128***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	216,373	0	**216,373**	0	216,373	**216,373**
221001 Advertising and Public Relations	0	14,004	0	**14,004**	0	14,004	**14,004**
223004 Guard and Security services	0	21,014	0	**21,014**	0	21,014	**21,014**
226001 Insurances	0	46,582	0	**46,582**	0	46,582	**46,582**
228002 Maintenance - Vehicles	0	33,273	0	**33,273**	0	33,273	**33,273**

228004 Maintenance – Other	0	16,000	0	**16,000**	0	16,000	**16,000**
Total Cost of Output 04	***0***	***347,246***	***0***	***347,246***	***0***	***347,246***	***347,246***
Total Cost Of Outputs Provided	**762,895**	**4,142,328**	**0**	**4,905,223**	**762,895**	**4,142,328**	**4,905,223**
Total Cost for SubProgramme 01	**762,895**	**4,142,328**	**0**	**4,905,223**	**762,895**	**4,142,328**	**4,905,223**
Total Excluding Arrears	762,895	4,142,328	0	**4,905,223**	762,895	4,142,328	**4,905,223**

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	300,000	0	0	**300,000**	150,000	0	**150,000**
Total Cost Of Output 165272	***300,000***	***0***	***0***	***300,000***	***150,000***	***0***	***150,000***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	167,000	0	0	**167,000**	0	0	**0**
Total Cost Of Output 165278	***167,000***	***0***	***0***	***167,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	467,000	0	0	**467,000**	150,000	0	**150,000**
Total Cost for Project: 0974	467,000	0	0	**467,000**	150,000	0	**150,000**
Total Excluding Arrears	467,000	0	0	**467,000**	150,000	0	**150,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**5,372,223**	**0**	**0**	**5,372,223**	**5,055,223**	**0**	**5,055,223**
Total Excluding Arrears	5,372,223	0	0	**5,372,223**	5,055,223	0	**5,055,223**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 218	**5,372,223**	**0**	**0**	**5,372,223**	**5,055,223**	**0**	**5,055,223**
Total Excluding Arrears	5,372,223	0	0	**5,372,223**	5,055,223	0	**5,055,223**

Vote: 219 Mission in Belgium

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,415,372	**5,514,383**
Total Recurrent Budget Estimates for Programme	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,415,372**	**5,514,383**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0975 Strengthening Mission in Belgium	4,900,000	0	0	**4,900,000**	0	0	**0**
Total Development Budget Estimates for Programme	**4,900,000**	**0**	**0**	**4,900,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**10,414,383**	**0**	**0**	**10,414,383**	**5,514,383**	**0**	**5,514,383**
Total Excluding Arrears	10,414,383	0	0	**10,414,383**	5,514,383	0	**5,514,383**
Total Vote 219	**10,414,383**	**0**	**0**	**10,414,383**	**5,514,383**	**0**	**5,514,383**
Total Excluding Arrears	10,414,383	0	0	**10,414,383**	5,514,383	0	**5,514,383**

Vote: 219 Mission in Belgium

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,786,206**	**0**	**0**	**1,786,206**	**1,848,787**	**0**	**1,848,787**
211105 Missions staff salaries	**1,099,011**	**0**	**0**	**1,099,011**	**1,099,011**	**0**	**1,099,011**
212101 Social Security Contributions	**307,582**	**0**	**0**	**307,582**	**330,000**	**0**	**330,000**
213001 Medical expenses (To employees)	**200,000**	**0**	**0**	**200,000**	**170,000**	**0**	**170,000**
221001 Advertising and Public Relations	**240,000**	**0**	**0**	**240,000**	**135,000**	**0**	**135,000**
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	**60,000**	**0**	**0**	**60,000**	**70,000**	**0**	**70,000**
221011 Printing, Stationery, Photocopying and Binding	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
221014 Bank Charges and other Bank related costs	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
222002 Postage and Courier	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
222003 Information and communications technology (ICT)	**15,000**	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**
223001 Property Expenses	**11,000**	**0**	**0**	**11,000**	**5,000**	**0**	**5,000**
223002 Rates	**6,000**	**0**	**0**	**6,000**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**
223005 Electricity	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
223006 Water	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**80,000**	**0**	**0**	**80,000**	**86,585**	**0**	**86,585**
226001 Insurances	**20,000**	**0**	**0**	**20,000**	**40,000**	**0**	**40,000**
227001 Travel inland	**72,585**	**0**	**0**	**72,585**	**75,000**	**0**	**75,000**
227002 Travel abroad	**116,000**	**0**	**0**	**116,000**	**90,000**	**0**	**90,000**
227003 Carriage, Haulage, Freight and transport hire	**120,000**	**0**	**0**	**120,000**	**110,000**	**0**	**110,000**
227004 Fuel, Lubricants and Oils	**30,000**	**0**	**0**	**30,000**	**50,000**	**0**	**50,000**
228001 Maintenance - Civil	**60,000**	**0**	**0**	**60,000**	**70,000**	**0**	**70,000**
228002 Maintenance - Vehicles	**26,000**	**0**	**0**	**26,000**	**50,000**	**0**	**50,000**
282101 Donations	**4,000**	**0**	**0**	**4,000**	**4,000**	**0**	**4,000**
Investment (Capital Purchases)	**4,900,000**	**0**	**0**	**4,900,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**4,900,000**	**0**	**0**	**4,900,000**	**0**	**0**	**0**
Grand Total Vote 219	**10,414,383**	**0**	**0**	**10,414,383**	**5,514,383**	**0**	**5,514,383**
Total Excluding Arrears	10,414,383	0	0	**10,414,383**	5,514,383	0	**5,514,383**

Vote: 219 Mission in Belgium

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,556,206	0	**1,556,206**	0	1,568,787	**1,568,787**
211105 Missions staff salaries	1,099,011	0	0	**1,099,011**	1,099,011	0	**1,099,011**
212101 Social Security Contributions	0	307,582	0	**307,582**	0	330,000	**330,000**
213001 Medical expenses (To employees)	0	200,000	0	**200,000**	0	170,000	**170,000**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	70,000	**70,000**
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	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	60,000	**60,000**
222001 Telecommunications	0	60,000	0	**60,000**	0	60,000	**60,000**
222002 Postage and Courier	0	15,000	0	**15,000**	0	15,000	**15,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	15,000	**15,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
223002 Rates	0	6,000	0	**6,000**	0	5,000	**5,000**
227001 Travel inland	0	48,000	0	**48,000**	0	50,000	**50,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	90,000	**90,000**
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	**120,000**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	30,000	0	**30,000**	0	30,000	**30,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	50,000	**50,000**
228002 Maintenance - Vehicles	0	26,000	0	**26,000**	0	50,000	**50,000**
282101 Donations	0	4,000	0	**4,000**	0	4,000	**4,000**
Total Cost of Output 01	***1,099,011***	***2,752,787***	***0***	***3,851,798***	***1,099,011***	***2,752,787***	***3,851,798***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	**50,000**	0	60,000	**60,000**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	20,000	**20,000**
221003 Staff Training	0	40,000	0	**40,000**	0	40,000	**40,000**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	10,000	**10,000**
223001 Property Expenses	0	6,000	0	**6,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	**1,000,000**	0	1,000,000	**1,000,000**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	**80,000**	0	66,585	**66,585**
226001 Insurances	0	20,000	0	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	4,585	0	**4,585**	0	0	**0**
227002 Travel abroad	0	16,000	0	**16,000**	0	0	**0**

Vote: 219 Mission in Belgium

228001 Maintenance - Civil	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 02	***0***	***1,362,585***	***0***	***1,362,585***	***0***	***1,262,585***	***1,262,585***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	**180,000**	0	220,000	**220,000**
221001 Advertising and Public Relations	0	80,000	0	**80,000**	0	45,000	**45,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	30,000	**30,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	20,000	**20,000**
226001 Insurances	0	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	20,000	0	**20,000**	0	25,000	**25,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***300,000***	***0***	***300,000***	***0***	***400,000***	***400,000***
Total Cost Of Outputs Provided	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,415,372**	**5,514,383**
Total Cost for SubProgramme 01	**1,099,011**	**4,415,372**	**0**	**5,514,383**	**1,099,011**	**4,415,372**	**5,514,383**
Total Excluding Arrears	1,099,011	4,415,372	0	**5,514,383**	1,099,011	4,415,372	**5,514,383**

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	4,900,000	0	0	**4,900,000**	0	0	**0**
Total Cost Of Output 165272	***4,900,000***	***0***	***0***	***4,900,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	4,900,000	0	0	**4,900,000**	0	0	**0**
Total Cost for Project: 0975	4,900,000	0	0	**4,900,000**	0	0	**0**
Total Excluding Arrears	4,900,000	0	0	**4,900,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**10,414,383**	**0**	**0**	**10,414,383**	**5,514,383**	**0**	**5,514,383**
Total Excluding Arrears	10,414,383	0	0	**10,414,383**	5,514,383	0	**5,514,383**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 219	**10,414,383**	**0**	**0**	**10,414,383**	**5,514,383**	**0**	**5,514,383**
Total Excluding Arrears	10,414,383	0	0	**10,414,383**	5,514,383	0	**5,514,383**

Vote: 220 Mission in Italy

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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 Programme 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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,516,086**	**0**	**0**	**1,516,086**	**1,036,064**	**0**	**1,036,064**
211105 Missions staff salaries	**847,597**	**0**	**0**	**847,597**	**847,597**	**0**	**847,597**
212201 Social Security Contributions	**170,596**	**0**	**0**	**170,596**	**212,502**	**0**	**212,502**
213001 Medical expenses (To employees)	**93,600**	**0**	**0**	**93,600**	**93,600**	**0**	**93,600**
221001 Advertising and Public Relations	**56,160**	**0**	**0**	**56,160**	**77,273**	**0**	**77,273**
221003 Staff Training	**11,700**	**0**	**0**	**11,700**	**57,955**	**0**	**57,955**
221005 Hire of Venue (chairs, projector, etc)	**37,440**	**0**	**0**	**37,440**	**38,637**	**0**	**38,637**
221007 Books, Periodicals & Newspapers	**14,012**	**0**	**0**	**14,012**	**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	**62,400**	**0**	**0**	**62,400**	**109,471**	**0**	**109,471**
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	**6,534**	**0**	**0**	**6,534**	**18,000**	**0**	**18,000**
222001 Telecommunications	**85,958**	**0**	**0**	**85,958**	**85,958**	**0**	**85,958**
222002 Postage and Courier	**14,042**	**0**	**0**	**14,042**	**23,400**	**0**	**23,400**
222003 Information and communications technology (ICT)	**40,042**	**0**	**0**	**40,042**	**47,014**	**0**	**47,014**
223001 Property Expenses	**56,399**	**0**	**0**	**56,399**	**43,680**	**0**	**43,680**
223003 Rent – (Produced Assets) to private entities	**1,056,198**	**0**	**0**	**1,056,198**	**1,151,374**	**0**	**1,151,374**
223004 Guard and Security services	**0**	**0**	**0**	**0**	**6,000**	**0**	**6,000**
223005 Electricity	**147,420**	**0**	**0**	**147,420**	**166,140**	**0**	**166,140**
223006 Water	**11,700**	**0**	**0**	**11,700**	**14,040**	**0**	**14,040**
225002 Consultancy Services- Long-term	**61,368**	**0**	**0**	**61,368**	**61,368**	**0**	**61,368**
226001 Insurances	**46,800**	**0**	**0**	**46,800**	**57,955**	**0**	**57,955**
227001 Travel inland	**177,840**	**0**	**0**	**177,840**	**267,840**	**0**	**267,840**
227002 Travel abroad	**257,400**	**0**	**0**	**257,400**	**341,383**	**0**	**341,383**
227003 Carriage, Haulage, Freight and transport hire	**93,600**	**0**	**0**	**93,600**	**93,600**	**0**	**93,600**
227004 Fuel, Lubricants and Oils	**15,371**	**0**	**0**	**15,371**	**27,371**	**0**	**27,371**
228002 Maintenance - Vehicles	**46,800**	**0**	**0**	**46,800**	**34,800**	**0**	**34,800**
228003 Maintenance – Machinery, Equipment & Furniture	**31,200**	**0**	**0**	**31,200**	**31,200**	**0**	**31,200**
Grand 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: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	700,000	0	**700,000**	0	989,064	**989,064**
211105 Missions staff salaries	847,597	0	0	**847,597**	847,597	0	**847,597**
212201 Social Security Contributions	0	60,000	0	**60,000**	0	212,502	**212,502**
213001 Medical expenses (To employees)	0	50,000	0	**50,000**	0	73,901	**73,901**
221001 Advertising and Public Relations	0	21,000	0	**21,000**	0	32,113	**32,113**
221003 Staff Training	0	11,700	0	**11,700**	0	57,955	**57,955**
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	**37,440**	0	38,637	**38,637**
221007 Books, Periodicals & Newspapers	0	14,012	0	**14,012**	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	62,400	0	**62,400**	0	109,471	**109,471**
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	6,534	0	**6,534**	0	18,000	**18,000**
222001 Telecommunications	0	85,958	0	**85,958**	0	50,000	**50,000**
222002 Postage and Courier	0	14,042	0	**14,042**	0	23,400	**23,400**
222003 Information and communications technology (ICT)	0	40,042	0	**40,042**	0	17,014	**17,014**
223001 Property Expenses	0	56,399	0	**56,399**	0	43,680	**43,680**
223003 Rent – (Produced Assets) to private entities	0	611,598	0	**611,598**	0	1,151,374	**1,151,374**
223004 Guard and Security services	0	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	85,960	0	**85,960**	0	166,140	**166,140**
223006 Water	0	11,700	0	**11,700**	0	14,040	**14,040**
225002 Consultancy Services- Long-term	0	61,368	0	**61,368**	0	61,368	**61,368**
226001 Insurances	0	46,800	0	**46,800**	0	57,955	**57,955**
227001 Travel inland	0	100,000	0	**100,000**	0	100,000	**100,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	103,983	**103,983**
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	46,800	0	**46,800**	0	34,800	**34,800**
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	**31,200**	0	31,200	**31,200**
Total Cost of Output 01	***847,597***	***2,437,544***	***0***	***3,285,141***	***847,597***	***3,584,189***	***4,431,786***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	343,205	0	**343,205**	0	20,000	**20,000**
212201 Social Security Contributions	0	110,596	0	**110,596**	0	0	**0**
213001 Medical expenses (To employees)	0	40,000	0	**40,000**	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	0	0	**0**	0	2,040	**2,040**
222001 Telecommunications	0	0	0	**0**	0	10,958	**10,958**
223003 Rent – (Produced Assets) to private entities	0	444,600	0	**444,600**	0	0	**0**
223005 Electricity	0	61,460	0	**61,460**	0	0	**0**
227001 Travel inland	0	40,000	0	**40,000**	0	60,000	**60,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	70,000	**70,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***1,096,861***	***0***	***1,096,861***	***0***	***201,097***	***201,097***
Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	7,000	**7,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	20,000	**20,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***27,000***	***27,000***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	472,881	0	**472,881**	0	20,000	**20,000**
213001 Medical expenses (To employees)	0	3,600	0	**3,600**	0	3,600	**3,600**
221001 Advertising and Public Relations	0	18,160	0	**18,160**	0	28,160	**28,160**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	3,000	**3,000**
222001 Telecommunications	0	0	0	**0**	0	25,000	**25,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	37,840	0	**37,840**	0	107,840	**107,840**
227002 Travel abroad	0	117,400	0	**117,400**	0	167,400	**167,400**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,000	**7,000**
Total Cost of Output 04	***0***	***649,880***	***0***	***649,880***	***0***	***372,000***	***372,000***
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 SubProgramme 01	**847,597**	**4,184,286**	**0**	**5,031,882**	**847,597**	**4,184,286**	**5,031,882**
Total Excluding Arrears	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 Programme 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**

	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**
Total Excluding Arrears	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-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Kishansa	543,839	3,425,361	0	**3,969,200**	657,543	3,425,361	**4,082,904**
Total Recurrent Budget Estimates for Programme	**543,839**	**3,425,361**	**0**	**3,969,200**	**657,543**	**3,425,361**	**4,082,904**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1177 Strengthening Mission in DR congo	0	0	0	**0**	3,000,000	0	**3,000,000**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,969,200**	**0**	**0**	**3,969,200**	**7,082,904**	**0**	**7,082,904**
Total Excluding Arrears	3,969,200	0	0	**3,969,200**	7,082,904	0	**7,082,904**
Total Vote 221	**3,969,200**	**0**	**0**	**3,969,200**	**7,082,904**	**0**	**7,082,904**
Total Excluding Arrears	3,969,200	0	0	**3,969,200**	7,082,904	0	**7,082,904**

Vote: 221 Mission in DR Congo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,969,200**	**0**	**0**	**3,969,200**	**4,082,904**	**0**	**4,082,904**
211103 Allowances (Inc. Casuals, Temporary)	**1,141,959**	**0**	**0**	**1,141,959**	**1,239,759**	**0**	**1,239,759**
211105 Missions staff salaries	**543,839**	**0**	**0**	**543,839**	**657,543**	**0**	**657,543**
212201 Social Security Contributions	**121,901**	**0**	**0**	**121,901**	**114,881**	**0**	**114,881**
213001 Medical expenses (To employees)	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
221001 Advertising and Public Relations	**70,000**	**0**	**0**	**70,000**	**70,000**	**0**	**70,000**
221003 Staff Training	**35,000**	**0**	**0**	**35,000**	**19,436**	**0**	**19,436**
221008 Computer supplies and Information Technology (IT)	**14,648**	**0**	**0**	**14,648**	**14,000**	**0**	**14,000**
221009 Welfare and Entertainment	**70,000**	**0**	**0**	**70,000**	**60,000**	**0**	**60,000**
221011 Printing, Stationery, Photocopying and Binding	**20,897**	**0**	**0**	**20,897**	**20,897**	**0**	**20,897**
221012 Small Office Equipment	**15,000**	**0**	**0**	**15,000**	**8,500**	**0**	**8,500**
221014 Bank Charges and other Bank related costs	**28,880**	**0**	**0**	**28,880**	**23,150**	**0**	**23,150**
222001 Telecommunications	**46,805**	**0**	**0**	**46,805**	**44,103**	**0**	**44,103**
222003 Information and communications technology (ICT)	**34,671**	**0**	**0**	**34,671**	**32,004**	**0**	**32,004**
223001 Property Expenses	**70,000**	**0**	**0**	**70,000**	**52,000**	**0**	**52,000**
223003 Rent – (Produced Assets) to private entities	**1,034,800**	**0**	**0**	**1,034,800**	**1,097,280**	**0**	**1,097,280**
223004 Guard and Security services	**118,445**	**0**	**0**	**118,445**	**120,000**	**0**	**120,000**
223005 Electricity	**20,980**	**0**	**0**	**20,980**	**20,117**	**0**	**20,117**
223006 Water	**19,660**	**0**	**0**	**19,660**	**19,660**	**0**	**19,660**
226001 Insurances	**49,241**	**0**	**0**	**49,241**	**4,500**	**0**	**4,500**
227001 Travel inland	**65,252**	**0**	**0**	**65,252**	**90,000**	**0**	**90,000**
227002 Travel abroad	**200,000**	**0**	**0**	**200,000**	**116,270**	**0**	**116,270**
227003 Carriage, Haulage, Freight and transport hire	**39,172**	**0**	**0**	**39,172**	**78,804**	**0**	**78,804**
227004 Fuel, Lubricants and Oils	**35,698**	**0**	**0**	**35,698**	**30,000**	**0**	**30,000**
228002 Maintenance - Vehicles	**21,061**	**0**	**0**	**21,061**	**10,000**	**0**	**10,000**
228004 Maintenance – Other	**81,291**	**0**	**0**	**81,291**	**70,000**	**0**	**70,000**
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 221	**3,969,200**	**0**	**0**	**3,969,200**	**7,082,904**	**0**	**7,082,904**
Total Excluding Arrears	3,969,200	0	0	**3,969,200**	7,082,904	0	**7,082,904**

Vote: 221 Mission in DR Congo

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kishansa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	560,388	0	**560,388**	0	564,164	**564,164**
211105 Missions staff salaries	543,839	0	0	**543,839**	657,543	0	**657,543**
212201 Social Security Contributions	0	121,901	0	**121,901**	0	114,881	**114,881**
213001 Medical expenses (To employees)	0	70,000	0	**70,000**	0	70,000	**70,000**
221003 Staff Training	0	35,000	0	**35,000**	0	19,436	**19,436**
221008 Computer supplies and Information Technology (IT)	0	14,648	0	**14,648**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	70,000	0	**70,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	**20,897**	0	20,897	**20,897**
221012 Small Office Equipment	0	15,000	0	**15,000**	0	8,500	**8,500**
221014 Bank Charges and other Bank related costs	0	28,880	0	**28,880**	0	23,150	**23,150**
222001 Telecommunications	0	46,805	0	**46,805**	0	44,103	**44,103**
222003 Information and communications technology (ICT)	0	34,671	0	**34,671**	0	32,004	**32,004**
223001 Property Expenses	0	70,000	0	**70,000**	0	52,000	**52,000**
223003 Rent – (Produced Assets) to private entities	0	557,200	0	**557,200**	0	685,800	**685,800**
223004 Guard and Security services	0	118,445	0	**118,445**	0	120,000	**120,000**
223005 Electricity	0	20,980	0	**20,980**	0	20,117	**20,117**
223006 Water	0	19,660	0	**19,660**	0	19,660	**19,660**
226001 Insurances	0	49,241	0	**49,241**	0	4,500	**4,500**
227001 Travel inland	0	65,252	0	**65,252**	0	90,000	**90,000**
227002 Travel abroad	0	200,000	0	**200,000**	0	116,270	**116,270**
227003 Carriage, Haulage, Freight and transport hire	0	39,172	0	**39,172**	0	78,804	**78,804**
227004 Fuel, Lubricants and Oils	0	35,698	0	**35,698**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	21,061	0	**21,061**	0	10,000	**10,000**
Total Cost of Output 01	***543,839***	***2,214,899***	***0***	***2,758,739***	***657,543***	***2,198,286***	***2,855,829***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	309,411	0	**309,411**	0	294,308	**294,308**
Total Cost of Output 02	***0***	***309,411***	***0***	***309,411***	***0***	***294,308***	***294,308***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	272,159	0	**272,159**	0	381,286	**381,286**
221001 Advertising and Public Relations	0	70,000	0	**70,000**	0	70,000	**70,000**
223003 Rent – (Produced Assets) to private entities	0	477,600	0	**477,600**	0	411,480	**411,480**

Vote: 221 Mission in DR Congo

228004 Maintenance – Other	0	81,291	0	**81,291**	0	70,000	**70,000**
Total Cost of Output 04	***0***	***901,050***	***0***	***901,050***	***0***	***932,766***	***932,766***
Total Cost Of Outputs Provided	**543,839**	**3,425,361**	**0**	**3,969,200**	**657,543**	**3,425,361**	**4,082,904**
Total Cost for SubProgramme 01	**543,839**	**3,425,361**	**0**	**3,969,200**	**657,543**	**3,425,361**	**4,082,904**
Total Excluding Arrears	543,839	3,425,361	0	**3,969,200**	657,543	3,425,361	**4,082,904**

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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 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: 1177	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 Programme 52	**3,969,200**	**0**	**0**	**3,969,200**	**7,082,904**	**0**	**7,082,904**
Total Excluding Arrears	3,969,200	0	0	**3,969,200**	7,082,904	0	**7,082,904**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 221	**3,969,200**	**0**	**0**	**3,969,200**	**7,082,904**	**0**	**7,082,904**
Total Excluding Arrears	3,969,200	0	0	**3,969,200**	7,082,904	0	**7,082,904**

Vote: 223 Mission in Sudan

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Khartoum	528,810	3,350,211	0	**3,879,020**	608,810	3,350,211	**3,959,020**
Total Recurrent Budget Estimates for Programme	**528,810**	**3,350,211**	**0**	**3,879,020**	**608,810**	**3,350,211**	**3,959,020**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0405 Strengthening Mission in Sudan	110,000	0	0	**110,000**	0	0	**0**
Total Development Budget Estimates for Programme	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,989,020**	**0**	**0**	**3,989,020**	**3,959,020**	**0**	**3,959,020**
Total Excluding Arrears	3,989,020	0	0	**3,989,020**	3,959,020	0	**3,959,020**
Total Vote 223	**3,989,020**	**0**	**0**	**3,989,020**	**3,959,020**	**0**	**3,959,020**
Total Excluding Arrears	3,989,020	0	0	**3,989,020**	3,959,020	0	**3,959,020**

Vote: 223 Mission in Sudan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,879,020**	**0**	**0**	**3,879,020**	**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	**528,810**	**0**	**0**	**528,810**	**608,810**	**0**	**608,810**
212201 Social Security Contributions	**58,122**	**0**	**0**	**58,122**	**58,122**	**0**	**58,122**
213001 Medical expenses (To employees)	**58,000**	**0**	**0**	**58,000**	**58,000**	**0**	**58,000**
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**	**100,000**	**0**	**100,000**
221011 Printing, Stationery, Photocopying and Binding	**15,968**	**0**	**0**	**15,968**	**15,968**	**0**	**15,968**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222002 Postage and Courier	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223003 Rent – (Produced Assets) to private entities	**1,308,101**	**0**	**0**	**1,308,101**	**1,308,101**	**0**	**1,308,101**
223004 Guard and Security services	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
223005 Electricity	**56,155**	**0**	**0**	**56,155**	**56,155**	**0**	**56,155**
223006 Water	**15,013**	**0**	**0**	**15,013**	**15,013**	**0**	**15,013**
226001 Insurances	**79,000**	**0**	**0**	**79,000**	**79,000**	**0**	**79,000**
227001 Travel inland	**40,360**	**0**	**0**	**40,360**	**40,360**	**0**	**40,360**
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**	**10,000**	**0**	**10,000**
227004 Fuel, Lubricants and Oils	**60,922**	**0**	**0**	**60,922**	**60,922**	**0**	**60,922**
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**
Investment (Capital Purchases)	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
Grand Total Vote 223	**3,989,020**	**0**	**0**	**3,989,020**	**3,959,020**	**0**	**3,959,020**
Total Excluding Arrears	3,989,020	0	0	**3,989,020**	3,959,020	0	**3,959,020**

Vote: 223 Mission in Sudan

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	528,810	0	0	**528,810**	608,810	0	**608,810**
212201 Social Security Contributions	0	58,122	0	**58,122**	0	58,122	**58,122**
213001 Medical expenses (To employees)	0	58,000	0	**58,000**	0	58,000	**58,000**
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	15,968	**15,968**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	**25,000**
222002 Postage and Courier	0	5,000	0	**5,000**	0	5,000	**5,000**
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	10,000	**10,000**
226001 Insurances	0	27,000	0	**27,000**	0	27,000	**27,000**
228004 Maintenance – Other	0	10,754	0	**10,754**	0	10,754	**10,754**
Total Cost of Output 01	***528,810***	***2,404,499***	***0***	***2,933,309***	***608,810***	***2,404,499***	***3,013,309***
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	15,013	**15,013**
226001 Insurances	0	52,000	0	**52,000**	0	52,000	**52,000**
227001 Travel inland	0	40,360	0	**40,360**	0	40,360	**40,360**
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	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	60,922	0	**60,922**	0	60,922	**60,922**
228002 Maintenance - Vehicles	0	60,080	0	**60,080**	0	60,080	**60,080**
Total Cost of Output 02	***0***	***600,500***	***0***	***600,500***	***0***	***600,500***	***600,500***
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**
221009 Welfare and Entertainment	0	60,000	0	**60,000**	0	60,000	**60,000**
223003 Rent – (Produced Assets) to private entities	0	165,212	0	**165,212**	0	165,212	**165,212**
Total Cost of Output 04	***0***	***345,212***	***0***	***345,212***	***0***	***345,212***	***345,212***
Total Cost Of Outputs Provided	**528,810**	**3,350,211**	**0**	**3,879,020**	**608,810**	**3,350,211**	**3,959,020**
Total Cost for SubProgramme 01	**528,810**	**3,350,211**	**0**	**3,879,020**	**608,810**	**3,350,211**	**3,959,020**
Total Excluding Arrears	528,810	3,350,211	0	**3,879,020**	608,810	3,350,211	**3,959,020**

Vote: 223 Mission in Sudan

Development Budget Estimates

Project 0405 Strengthening Mission in Sudan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	110,000	0	0	**110,000**	0	0	**0**
Total Cost Of Output 165278	***110,000***	***0***	***0***	***110,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	110,000	0	0	**110,000**	0	0	**0**
Total Cost for Project: 0405	110,000	0	0	**110,000**	0	0	**0**
Total Excluding Arrears	110,000	0	0	**110,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,989,020**	**0**	**0**	**3,989,020**	**3,959,020**	**0**	**3,959,020**
Total Excluding Arrears	3,989,020	0	0	**3,989,020**	3,959,020	0	**3,959,020**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 223	**3,989,020**	**0**	**0**	**3,989,020**	**3,959,020**	**0**	**3,959,020**
Total Excluding Arrears	3,989,020	0	0	**3,989,020**	3,959,020	0	**3,959,020**

Vote: 224 Mission in France

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,898,608	**5,849,990**
Total Recurrent Budget Estimates for Programme	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,898,608**	**5,849,990**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0925 Strengthening Mission in France	3,750,000	0	0	**3,750,000**	3,000,000	0	**3,000,000**
Total Development Budget Estimates for Programme	**3,750,000**	**0**	**0**	**3,750,000**	**3,000,000**	**0**	**3,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**9,599,990**	**0**	**0**	**9,599,990**	**8,849,990**	**0**	**8,849,990**
Total Excluding Arrears	9,599,990	0	0	**9,599,990**	8,849,990	0	**8,849,990**
Total Vote 224	**9,599,990**	**0**	**0**	**9,599,990**	**8,849,990**	**0**	**8,849,990**
Total Excluding Arrears	9,599,990	0	0	**9,599,990**	8,849,990	0	**8,849,990**

Vote: 224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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**	**124,000**	**0**	**124,000**
213001 Medical expenses (To employees)	**137,099**	**0**	**0**	**137,099**	**137,099**	**0**	**137,099**
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**	**43,000**	**0**	**43,000**
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	**26,000**	**0**	**0**	**26,000**	**49,129**	**0**	**49,129**
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	**72,000**	**0**	**0**	**72,000**	**144,589**	**0**	**144,589**
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	**98,429**	**0**	**0**	**98,429**	**46,800**	**0**	**46,800**
223002 Rates	**35,000**	**0**	**0**	**35,000**	**14,040**	**0**	**14,040**
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	**39,164**	**0**	**0**	**39,164**	**16,035**	**0**	**16,035**
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**	**100,429**	**0**	**100,429**
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)	**3,750,000**	**0**	**0**	**3,750,000**	**3,000,000**	**0**	**3,000,000**
312101 Non-Residential Buildings	**3,750,000**	**0**	**0**	**3,750,000**	**3,000,000**	**0**	**3,000,000**

Vote: 224 Mission in France

Grand Total Vote 224	**9,599,990**	**0**	**0**	**9,599,990**	**8,849,990**	**0**	**8,849,990**
Total Excluding Arrears	9,599,990	0	0	**9,599,990**	8,849,990	0	**8,849,990**

Vote: 224 Mission in France

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	124,000	**124,000**
213001 Medical expenses (To employees)	0	137,099	0	**137,099**	0	137,099	**137,099**
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	26,000	0	**26,000**	0	49,129	**49,129**
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	72,000	0	**72,000**	0	144,589	**144,589**
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	100,429	**100,429**
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 Output 01	***951,381***	***2,745,865***	***0***	***3,697,246***	***951,381***	***2,841,583***	***3,792,964***
Output 165202 Consulars services							
223001 Property Expenses	0	98,429	0	**98,429**	0	46,800	**46,800**
223002 Rates	0	35,000	0	**35,000**	0	14,040	**14,040**
223003 Rent – (Produced Assets) to private entities	0	277,128	0	**277,128**	0	277,128	**277,128**
223004 Guard and Security services	0	39,164	0	**39,164**	0	16,035	**16,035**

227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	**60,000**	0	60,000	**60,000**
Total Cost of Output 02	***0***	***509,721***	***0***	***509,721***	***0***	***414,003***	***414,003***
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	43,000	**43,000**
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 Output 04	***0***	***1,643,023***	***0***	***1,643,023***	***0***	***1,643,023***	***1,643,023***
Total Cost Of Outputs Provided	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,898,608**	**5,849,990**
Total Cost for SubProgramme 01	**951,381**	**4,898,608**	**0**	**5,849,990**	**951,381**	**4,898,608**	**5,849,990**
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	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,750,000	0	0	**3,750,000**	3,000,000	0	**3,000,000**
Total Cost Of Output 165272	***3,750,000***	***0***	***0***	***3,750,000***	***3,000,000***	***0***	***3,000,000***
Total Cost for Capital Purchases	3,750,000	0	0	**3,750,000**	3,000,000	0	**3,000,000**
Total Cost for Project: 0925	3,750,000	0	0	**3,750,000**	3,000,000	0	**3,000,000**
Total Excluding Arrears	3,750,000	0	0	**3,750,000**	3,000,000	0	**3,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**9,599,990**	**0**	**0**	**9,599,990**	**8,849,990**	**0**	**8,849,990**
Total Excluding Arrears	9,599,990	0	0	**9,599,990**	8,849,990	0	**8,849,990**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 224	**9,599,990**	**0**	**0**	**9,599,990**	**8,849,990**	**0**	**8,849,990**
Total Excluding Arrears	9,599,990	0	0	**9,599,990**	8,849,990	0	**8,849,990**

Vote: 225 Mission in Germany

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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 Programme 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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,332,025**	**0**	**0**	**1,332,025**	**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)	**311,240**	**0**	**0**	**311,240**	**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)	**14,820**	**0**	**0**	**14,820**	**12,820**	**0**	**12,820**
221007 Books, Periodicals & Newspapers	**7,680**	**0**	**0**	**7,680**	**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	**16,888**	**0**	**0**	**16,888**	**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	**24,800**	**0**	**0**	**24,800**	**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	**260,636**	**0**	**0**	**260,636**	**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**
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: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	**963,490**	0	963,490	**963,490**
211105 Missions staff salaries	1,132,334	0	0	**1,132,334**	1,132,334	0	**1,132,334**
212201 Social Security Contributions	0	194,408	0	**194,408**	0	194,408	**194,408**
213001 Medical expenses (To employees)	0	311,240	0	**311,240**	0	310,240	**310,240**
221001 Advertising and Public Relations	0	9,296	0	**9,296**	0	8,296	**8,296**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	4,000	0	**4,000**	0	3,000	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	**14,820**	0	12,820	**12,820**
221007 Books, Periodicals & Newspapers	0	7,680	0	**7,680**	0	6,680	**6,680**
221008 Computer supplies and Information Technology (IT)	0	7,680	0	**7,680**	0	7,680	**7,680**
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	**1,333,487**	0	1,333,487	**1,333,487**
223004 Guard and Security services	0	24,800	0	**24,800**	0	22,800	**22,800**
223005 Electricity	0	26,660	0	**26,660**	0	26,660	**26,660**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	142,717	0	**142,717**	0	142,717	**142,717**
Total Cost of Output 01	***1,132,334***	***3,170,278***	***0***	***4,302,612***	***1,132,334***	***3,162,278***	***4,294,612***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	**241,306**	0	241,306	**241,306**
221009 Welfare and Entertainment	0	19,200	0	**19,200**	0	19,200	**19,200**
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	**24,900**	0	24,900	**24,900**
221012 Small Office Equipment	0	5,680	0	**5,680**	0	5,680	**5,680**
221014 Bank Charges and other Bank related costs	0	5,072	0	**5,072**	0	5,072	**5,072**
222001 Telecommunications	0	99,600	0	**99,600**	0	99,600	**99,600**
222002 Postage and Courier	0	12,000	0	**12,000**	0	12,000	**12,000**
222003 Information and communications technology (ICT)	0	20,000	0	**20,000**	0	20,000	**20,000**
223001 Property Expenses	0	16,888	0	**16,888**	0	17,888	**17,888**
223003 Rent – (Produced Assets) to private entities	0	375,571	0	**375,571**	0	375,571	**375,571**
223005 Electricity	0	25,500	0	**25,500**	0	25,500	**25,500**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
226001 Insurances	0	39,840	0	**39,840**	0	39,840	**39,840**
227001 Travel inland	0	136,982	0	**136,982**	0	136,982	**136,982**
227002 Travel abroad	0	35,600	0	**35,600**	0	35,600	**35,600**
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	**63,000**	0	63,000	**63,000**
227004 Fuel, Lubricants and Oils	0	45,106	0	**45,106**	0	45,106	**45,106**

228002 Maintenance - Vehicles	0	24,680	0	**24,680**	0	24,680	**24,680**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	**3,504**	0	3,504	**3,504**
Total Cost of Output 02	***0***	***1,200,429***	***0***	***1,200,429***	***0***	***1,201,429***	***1,201,429***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	**127,229**	0	131,229	**131,229**
221001 Advertising and Public Relations	0	10,624	0	**10,624**	0	11,624	**11,624**
221003 Staff Training	0	4,000	0	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	123,654	0	**123,654**	0	124,654	**124,654**
Total Cost of Output 04	***0***	***265,507***	***0***	***265,507***	***0***	***272,507***	***272,507***
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 SubProgramme 01	**1,132,334**	**4,636,214**	**0**	**5,768,549**	**1,132,334**	**4,636,214**	**5,768,549**
Total Excluding Arrears	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 Programme 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**

	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**
Total Excluding Arrears	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-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**707,490**	**3,134,633**	**0**	**3,842,123**	**707,490**	**3,134,633**	**3,842,123**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0927 Strengthening Mission in Iran	100,000	0	0	**100,000**	0	0	**0**
Total Development Budget Estimates for Programme	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,942,123**	**0**	**0**	**3,942,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,942,123	0	0	**3,942,123**	3,842,123	0	**3,842,123**
Total Vote 226	**3,942,123**	**0**	**0**	**3,942,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,942,123	0	0	**3,942,123**	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**760,022**	**0**	**0**	**760,022**	**780,022**	**0**	**780,022**
211105 Missions staff salaries	**707,490**	**0**	**0**	**707,490**	**707,490**	**0**	**707,490**
212201 Social Security Contributions	**115,526**	**0**	**0**	**115,526**	**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	**60,325**	**0**	**0**	**60,325**	**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**
224004 Cleaning and Sanitation	**40,393**	**0**	**0**	**40,393**	**0**	**0**	**0**
224005 Uniforms, Beddings and Protective Gear	**9,815**	**0**	**0**	**9,815**	**0**	**0**	**0**
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**
Investment (Capital Purchases)	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
Grand Total Vote 226	**3,942,123**	**0**	**0**	**3,942,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,942,123	0	0	**3,942,123**	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	115,526	0	**115,526**	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 Output 01	***707,490***	***1,401,307***	***0***	***2,108,797***	***707,490***	***1,381,307***	***2,088,797***
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	24,130	0	**24,130**	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**
224004 Cleaning and Sanitation	0	16,157	0	**16,157**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	3,926	0	**3,926**	0	0	**0**
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 Output 02	***0***	***772,116***	***0***	***772,116***	***0***	***772,116***	***772,116***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	**190,006**	0	210,006	**210,006**

Vote: 226 Mission in Iran

221001 Advertising and Public Relations	0	15,100	0	**15,100**	0	15,100	**15,100**
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	36,195	0	**36,195**	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**
224004 Cleaning and Sanitation	0	24,236	0	**24,236**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	0	5,889	0	**5,889**	0	0	**0**
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**
Total Cost of Output 04	***0***	***961,210***	***0***	***961,210***	***0***	***981,210***	***981,210***
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 SubProgramme 01	**707,490**	**3,134,633**	**0**	**3,842,123**	**707,490**	**3,134,633**	**3,842,123**
Total Excluding Arrears	707,490	3,134,633	0	**3,842,123**	707,490	3,134,633	**3,842,123**

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 165277	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	40,000	0	0	**40,000**	0	0	**0**
Total Cost Of Output 165278	***40,000***	***0***	***0***	***40,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	100,000	0	0	**100,000**	0	0	**0**
Total Cost for Project: 0927	100,000	0	0	**100,000**	0	0	**0**
Total Excluding Arrears	100,000	0	0	**100,000**	0	0	**0**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,942,123**	**0**	**0**	**3,942,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,942,123	0	0	**3,942,123**	3,842,123	0	**3,842,123**

Vote: 226 Mission in Iran

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 226	**3,942,123**	**0**	**0**	**3,942,123**	**3,842,123**	**0**	**3,842,123**
Total Excluding Arrears	3,942,123	0	0	**3,942,123**	3,842,123	0	**3,842,123**

Vote: 227 Mission in Russia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Moscow	609,960	3,500,355	0	**4,110,315**	609,960	3,500,355	**4,110,315**
Total Recurrent Budget Estimates for Programme	**609,960**	**3,500,355**	**0**	**4,110,315**	**609,960**	**3,500,355**	**4,110,315**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0928 Strengthening Mission in Russia	157,000	0	0	**157,000**	0	0	**0**
Total Development Budget Estimates for Programme	**157,000**	**0**	**0**	**157,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,267,315**	**0**	**0**	**4,267,315**	**4,110,315**	**0**	**4,110,315**
Total Excluding Arrears	4,267,315	0	0	**4,267,315**	4,110,315	0	**4,110,315**
Total Vote 227	**4,267,315**	**0**	**0**	**4,267,315**	**4,110,315**	**0**	**4,110,315**
Total Excluding Arrears	4,267,315	0	0	**4,267,315**	4,110,315	0	**4,110,315**

Vote: 227 Mission in Russia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,110,315**	**0**	**0**	**4,110,315**	**4,110,315**	**0**	**4,110,315**
211103 Allowances (Inc. Casuals, Temporary)	**1,405,940**	**0**	**0**	**1,405,940**	**1,405,942**	**0**	**1,405,942**
211105 Missions staff salaries	**609,960**	**0**	**0**	**609,960**	**609,960**	**0**	**609,960**
213001 Medical expenses (To employees)	**137,604**	**0**	**0**	**137,604**	**137,604**	**0**	**137,604**
221001 Advertising and Public Relations	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**
221007 Books, Periodicals & Newspapers	**1,200**	**0**	**0**	**1,200**	**1,200**	**0**	**1,200**
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**	**2,800**	**0**	**2,800**
221017 Subscriptions	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
222001 Telecommunications	**30,408**	**0**	**0**	**30,408**	**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**	**2,496**	**0**	**2,496**
223001 Property Expenses	**3,062**	**0**	**0**	**3,062**	**3,062**	**0**	**3,062**
223003 Rent – (Produced Assets) to private entities	**1,594,750**	**0**	**0**	**1,594,750**	**1,594,749**	**0**	**1,594,749**
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**	**6,562**	**0**	**6,562**
227002 Travel abroad	**95,600**	**0**	**0**	**95,600**	**95,600**	**0**	**95,600**
227003 Carriage, Haulage, Freight and transport hire	**63,000**	**0**	**0**	**63,000**	**63,000**	**0**	**63,000**
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**
Investment (Capital Purchases)	**157,000**	**0**	**0**	**157,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**157,000**	**0**	**0**	**157,000**	**0**	**0**	**0**
Grand Total Vote 227	**4,267,315**	**0**	**0**	**4,267,315**	**4,110,315**	**0**	**4,110,315**
Total Excluding Arrears	4,267,315	0	0	**4,267,315**	4,110,315	0	**4,110,315**

Vote: 227 Mission in Russia

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000,328	0	**1,000,328**	0	1,000,330	**1,000,330**
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	30,408	0	**30,408**	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	753,678	0	**753,678**	0	753,677	**753,677**
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	51,624	0	**51,624**	0	51,624	**51,624**
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	**45,000**	0	45,000	**45,000**
228002 Maintenance - Vehicles	0	15,610	0	**15,610**	0	15,610	**15,610**
Total Cost of Output 01	***609,960***	***1,966,372***	***0***	***2,576,332***	***609,960***	***1,966,372***	***2,576,332***
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	137,604	0	**137,604**	0	137,604	**137,604**
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 Output 02	***0***	***719,439***	***0***	***719,439***	***0***	***719,439***	***719,439***

Vote: 227 Mission in Russia

Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	**207,000**	0	207,000	**207,000**
221001 Advertising and Public Relations	0	1,000	0	**1,000**	0	1,000	**1,000**
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	3,460	**3,460**
Total Cost of Output 04	***0***	***814,544***	***0***	***814,544***	***0***	***814,544***	***814,544***
Total Cost Of Outputs Provided	**609,960**	**3,500,355**	**0**	**4,110,315**	**609,960**	**3,500,355**	**4,110,315**
Total Cost for SubProgramme 01	**609,960**	**3,500,355**	**0**	**4,110,315**	**609,960**	**3,500,355**	**4,110,315**
Total Excluding Arrears	609,960	3,500,355	0	**4,110,315**	609,960	3,500,355	**4,110,315**

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	157,000	0	0	**157,000**	0	0	**0**
Total Cost Of Output 165278	***157,000***	***0***	***0***	***157,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	157,000	0	0	**157,000**	0	0	**0**
Total Cost for Project: 0928	157,000	0	0	**157,000**	0	0	**0**
Total Excluding Arrears	157,000	0	0	**157,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,267,315**	**0**	**0**	**4,267,315**	**4,110,315**	**0**	**4,110,315**
Total Excluding Arrears	4,267,315	0	0	**4,267,315**	4,110,315	0	**4,110,315**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 227	**4,267,315**	**0**	**0**	**4,267,315**	**4,110,315**	**0**	**4,110,315**
Total Excluding Arrears	4,267,315	0	0	**4,267,315**	4,110,315	0	**4,110,315**

Vote: 228 Mission in Canberra

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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 Programme 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 V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	**100,502**	**0**	**0**	**100,502**	**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	**20,500**	**0**	**0**	**20,500**	**20,500**	**0**	**20,500**
221002 Workshops and Seminars	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221005 Hire of Venue (chairs, projector, etc)	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
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	**97,332**	**0**	**0**	**97,332**	**90,000**	**0**	**90,000**
221011 Printing, Stationery, Photocopying and Binding	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221017 Subscriptions	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
222001 Telecommunications	**70,000**	**0**	**0**	**70,000**	**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	**924,234**	**0**	**0**	**924,234**	**929,675**	**0**	**929,675**
223004 Guard and Security services	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
223005 Electricity	**142,516**	**0**	**0**	**142,516**	**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	**9,000**	**0**	**0**	**9,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**203,300**	**0**	**0**	**203,300**	**203,300**	**0**	**203,300**
227002 Travel abroad	**106,800**	**0**	**0**	**106,800**	**106,800**	**0**	**106,800**
227003 Carriage, Haulage, Freight and transport hire	**52,774**	**0**	**0**	**52,774**	**40,274**	**0**	**40,274**
227004 Fuel, Lubricants and Oils	**40,000**	**0**	**0**	**40,000**	**60,000**	**0**	**60,000**
228002 Maintenance - Vehicles	**16,040**	**0**	**0**	**16,040**	**18,000**	**0**	**18,000**
228003 Maintenance – Machinery, Equipment & Furniture	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
228004 Maintenance – Other	**43,000**	**0**	**0**	**43,000**	**40,598**	**0**	**40,598**
Grand 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: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Canberra

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	100,502	0	**100,502**	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	30,000	0	**30,000**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	**50,000**	0	50,000	**50,000**
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	97,332	0	**97,332**	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	10,000	0	**10,000**	0	5,000	**5,000**
222001 Telecommunications	0	70,000	0	**70,000**	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	624,559	0	**624,559**	0	630,000	**630,000**
223004 Guard and Security services	0	5,000	0	**5,000**	0	5,000	**5,000**
223005 Electricity	0	99,000	0	**99,000**	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	4,000	0	**4,000**	0	5,000	**5,000**
227001 Travel inland	0	203,300	0	**203,300**	0	203,300	**203,300**
227002 Travel abroad	0	106,800	0	**106,800**	0	106,800	**106,800**
227003 Carriage, Haulage, Freight and transport hire	0	40,274	0	**40,274**	0	40,274	**40,274**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	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	25,000	0	**25,000**	0	24,558	**24,558**
Total Cost of Output 01	***928,750***	***2,845,917***	***0***	***3,774,667***	***928,750***	***2,845,917***	***3,774,667***
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**
228002 Maintenance - Vehicles	0	16,040	0	**16,040**	0	18,000	**18,000**

Vote: 228 Mission in Canberra

228004 Maintenance – Other	0	18,000	0	**18,000**	0	16,040	**16,040**
Total Cost of Output 02	***0***	***617,231***	***0***	***617,231***	***0***	***617,231***	***617,231***
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	20,500	0	**20,500**	0	20,500	**20,500**
222001 Telecommunications	0	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	0	0	**0**	0	6,500	**6,500**
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	**12,500**	0	0	**0**
Total Cost of Output 04	***0***	***225,645***	***0***	***225,645***	***0***	***225,645***	***225,645***
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 SubProgramme 01	**928,750**	**3,688,793**	**0**	**4,617,543**	**928,750**	**3,688,793**	**4,617,543**
Total Excluding Arrears	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 Cost for Programme 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**

	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**
Total Excluding Arrears	4,617,543	0	0	**4,617,543**	4,617,543	0	**4,617,543**

Vote: 229 Mission in Juba

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Juba	423,024	4,055,792	0	**4,478,816**	423,024	4,055,792	**4,478,816**
Total Recurrent Budget Estimates for Programme	**423,024**	**4,055,792**	**0**	**4,478,816**	**423,024**	**4,055,792**	**4,478,816**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0976 Strengthening Mission in Juba	2,550,000	0	0	**2,550,000**	9,081,000	0	**9,081,000**
Total Development Budget Estimates for Programme	**2,550,000**	**0**	**0**	**2,550,000**	**9,081,000**	**0**	**9,081,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**7,028,816**	**0**	**0**	**7,028,816**	**13,559,816**	**0**	**13,559,816**
Total Excluding Arrears	7,028,816	0	0	**7,028,816**	13,559,816	0	**13,559,816**
Total Vote 229	**7,028,816**	**0**	**0**	**7,028,816**	**13,559,816**	**0**	**13,559,816**
Total Excluding Arrears	7,028,816	0	0	**7,028,816**	13,559,816	0	**13,559,816**

Vote: 229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,478,816**	**0**	**0**	**4,478,816**	**4,478,816**	**0**	**4,478,816**
211103 Allowances (Inc. Casuals, Temporary)	**1,498,726**	**0**	**0**	**1,498,726**	**1,498,726**	**0**	**1,498,726**
211105 Missions staff salaries	**423,024**	**0**	**0**	**423,024**	**423,024**	**0**	**423,024**
213001 Medical expenses (To employees)	**71,865**	**0**	**0**	**71,865**	**70,000**	**0**	**70,000**
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**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
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**	**76,000**	**0**	**76,000**
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**	**10,000**	**0**	**10,000**
222001 Telecommunications	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
222002 Postage and Courier	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
222003 Information and communications technology (ICT)	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
223003 Rent – (Produced Assets) to private entities	**1,621,456**	**0**	**0**	**1,621,456**	**1,621,456**	**0**	**1,621,456**
223004 Guard and Security services	**100,000**	**0**	**0**	**100,000**	**90,000**	**0**	**90,000**
223005 Electricity	**119,562**	**0**	**0**	**119,562**	**119,562**	**0**	**119,562**
223006 Water	**56,434**	**0**	**0**	**56,434**	**56,434**	**0**	**56,434**
224004 Cleaning and Sanitation	**10,000**	**0**	**0**	**10,000**	**21,864**	**0**	**21,864**
226001 Insurances	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
227001 Travel inland	**55,000**	**0**	**0**	**55,000**	**20,000**	**0**	**20,000**
227002 Travel abroad	**110,000**	**0**	**0**	**110,000**	**165,000**	**0**	**165,000**
227003 Carriage, Haulage, Freight and transport hire	**50,000**	**0**	**0**	**50,000**	**10,312**	**0**	**10,312**
227004 Fuel, Lubricants and Oils	**61,750**	**0**	**0**	**61,750**	**71,438**	**0**	**71,438**
228002 Maintenance - Vehicles	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
Investment (Capital Purchases)	**2,550,000**	**0**	**0**	**2,550,000**	**9,081,000**	**0**	**9,081,000**
281504 Monitoring, Supervision & Appraisal of capital works	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**2,100,000**	**0**	**0**	**2,100,000**	**9,081,000**	**0**	**9,081,000**
312202 Machinery and Equipment	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
Grand Total Vote 229	**7,028,816**	**0**	**0**	**7,028,816**	**13,559,816**	**0**	**13,559,816**
Total Excluding Arrears	7,028,816	0	0	**7,028,816**	13,559,816	0	**13,559,816**

Vote: 229 Mission in Juba

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,093,159	0	**1,093,159**	0	1,093,159	**1,093,159**
211105 Missions staff salaries	423,024	0	0	**423,024**	423,024	0	**423,024**
213001 Medical expenses (To employees)	0	71,865	0	**71,865**	0	70,000	**70,000**
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	76,000	**76,000**
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	10,000	**10,000**
222001 Telecommunications	0	25,000	0	**25,000**	0	25,000	**25,000**
222002 Postage and Courier	0	10,000	0	**10,000**	0	10,000	**10,000**
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	1,492,876	0	**1,492,876**	0	1,492,876	**1,492,876**
223004 Guard and Security services	0	100,000	0	**100,000**	0	90,000	**90,000**
223005 Electricity	0	53,562	0	**53,562**	0	53,562	**53,562**
223006 Water	0	26,434	0	**26,434**	0	26,434	**26,434**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	21,864	**21,864**
226001 Insurances	0	20,000	0	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	40,000	0	**40,000**	0	20,000	**20,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	90,000	**90,000**
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	**50,000**	0	10,312	**10,312**
227004 Fuel, Lubricants and Oils	0	30,312	0	**30,312**	0	40,000	**40,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	30,000	**30,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	**30,000**	0	20,000	**20,000**
Total Cost of Output 01	***423,024***	***3,309,207***	***0***	***3,732,231***	***423,024***	***3,309,207***	***3,732,231***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	**243,479**	0	243,479	**243,479**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	38,580	0	**38,580**	0	38,580	**38,580**
227001 Travel inland	0	15,000	0	**15,000**	0	0	**0**
227002 Travel abroad	0	20,000	0	**20,000**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	31,438	0	**31,438**	0	31,438	**31,438**
Total Cost of Output 02	***0***	***358,497***	***0***	***358,497***	***0***	***358,497***	***358,497***

Vote: 229 Mission in Juba

Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	**162,088**	0	162,088	**162,088**
223003 Rent – (Produced Assets) to private entities	0	90,000	0	**90,000**	0	90,000	**90,000**
223005 Electricity	0	66,000	0	**66,000**	0	66,000	**66,000**
223006 Water	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 04	***0***	***388,088***	***0***	***388,088***	***0***	***388,088***	***388,088***
Total Cost Of Outputs Provided	**423,024**	**4,055,792**	**0**	**4,478,816**	**423,024**	**4,055,792**	**4,478,816**
Total Cost for SubProgramme 01	**423,024**	**4,055,792**	**0**	**4,478,816**	**423,024**	**4,055,792**	**4,478,816**
Total Excluding Arrears	423,024	4,055,792	0	**4,478,816**	423,024	4,055,792	**4,478,816**

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	**400,000**	0	0	**0**
312101 Non-Residential Buildings	2,100,000	0	0	**2,100,000**	9,081,000	0	**9,081,000**
Total Cost Of Output 165272	***2,500,000***	***0***	***0***	***2,500,000***	***9,081,000***	***0***	***9,081,000***
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 165277	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,550,000	0	0	**2,550,000**	9,081,000	0	**9,081,000**
Total Cost for Project: 0976	2,550,000	0	0	**2,550,000**	9,081,000	0	**9,081,000**
Total Excluding Arrears	2,550,000	0	0	**2,550,000**	9,081,000	0	**9,081,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**7,028,816**	**0**	**0**	**7,028,816**	**13,559,816**	**0**	**13,559,816**
Total Excluding Arrears	7,028,816	0	0	**7,028,816**	13,559,816	0	**13,559,816**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 229	**7,028,816**	**0**	**0**	**7,028,816**	**13,559,816**	**0**	**13,559,816**
Total Excluding Arrears	7,028,816	0	0	**7,028,816**	13,559,816	0	**13,559,816**

Vote: 230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	4,251,376	**5,016,299**
Total Recurrent Budget Estimates for Programme	**764,923**	**4,251,376**	**0**	5,016,299	**764,923**	**4,251,376**	**5,016,299**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1124 Strengthening Abu Dhabi Mission	60,000	0	0	**60,000**	0	0	**0**
Total Development Budget Estimates for Programme	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**5,076,299**	**0**	**0**	**5,076,299**	**5,016,299**	**0**	**5,016,299**
Total Excluding Arrears	5,076,299	0	0	**5,076,299**	5,016,299	0	**5,016,299**
Total Vote 230	**5,076,299**	**0**	**0**	**5,076,299**	**5,016,299**	**0**	**5,016,299**
Total Excluding Arrears	5,076,299	0	0	**5,076,299**	5,016,299	0	**5,016,299**

Vote: 230 Mission in Abu Dhabi

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**5,016,299**	**0**	**0**	**5,016,299**	**5,016,299**	**0**	**5,016,299**
211103 Allowances (Inc. Casuals, Temporary)	**1,150,000**	**0**	**0**	**1,150,000**	**1,032,000**	**0**	**1,032,000**
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**	**250,000**	**0**	**250,000**
221001 Advertising and Public Relations	**40,000**	**0**	**0**	**40,000**	**20,000**	**0**	**20,000**
221007 Books, Periodicals & Newspapers	**4,000**	**0**	**0**	**4,000**	**20,000**	**0**	**20,000**
221008 Computer supplies and Information Technology (IT)	**160,000**	**0**	**0**	**160,000**	**120,000**	**0**	**120,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**160,000**	**0**	**160,000**
221011 Printing, Stationery, Photocopying and Binding	**30,000**	**0**	**0**	**30,000**	**80,000**	**0**	**80,000**
221012 Small Office Equipment	**14,000**	**0**	**0**	**14,000**	**20,000**	**0**	**20,000**
221014 Bank Charges and other Bank related costs	**10,000**	**0**	**0**	**10,000**	**8,000**	**0**	**8,000**
221017 Subscriptions	**5,000**	**0**	**0**	**5,000**	**8,000**	**0**	**8,000**
222001 Telecommunications	**208,000**	**0**	**0**	**208,000**	**200,000**	**0**	**200,000**
222002 Postage and Courier	**13,376**	**0**	**0**	**13,376**	**20,000**	**0**	**20,000**
223001 Property Expenses	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**1,800,000**	**0**	**0**	**1,800,000**	**1,700,000**	**0**	**1,700,000**
223005 Electricity	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**
223006 Water	**100,000**	**0**	**0**	**100,000**	**80,000**	**0**	**80,000**
227001 Travel inland	**100,000**	**0**	**0**	**100,000**	**163,110**	**0**	**163,110**
227002 Travel abroad	**100,000**	**0**	**0**	**100,000**	**98,138**	**0**	**98,138**
227004 Fuel, Lubricants and Oils	**50,000**	**0**	**0**	**50,000**	**32,128**	**0**	**32,128**
228002 Maintenance - Vehicles	**50,000**	**0**	**0**	**50,000**	**100,000**	**0**	**100,000**
228004 Maintenance – Other	**12,000**	**0**	**0**	**12,000**	**40,000**	**0**	**40,000**
Investment (Capital Purchases)	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**60,000**	**0**	**0**	**60,000**	**0**	**0**	**0**
Grand Total Vote 230	**5,076,299**	**0**	**0**	**5,076,299**	**5,016,299**	**0**	**5,016,299**
Total Excluding Arrears	5,076,299	0	0	**5,076,299**	5,016,299	0	**5,016,299**

Vote: 230 Mission in Abu Dhabi

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	900,000	0	**900,000**	0	852,000	**852,000**
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	250,000	**250,000**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	160,000	0	**160,000**	0	0	**0**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	0	**0**
222001 Telecommunications	0	100,000	0	**100,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	1,100,000	0	**1,100,000**	0	1,700,000	**1,700,000**
223005 Electricity	0	100,000	0	**100,000**	0	0	**0**
223006 Water	0	100,000	0	**100,000**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	98,138	**98,138**
Total Cost of Output 01	***764,923***	***2,800,000***	***0***	***3,564,923***	***764,923***	***2,900,138***	***3,665,060***
Output 165202 Consulars services							
221001 Advertising and Public Relations	0	0	0	**0**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	4,000	0	**4,000**	0	20,000	**20,000**
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	160,000	**160,000**
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	**30,000**	0	80,000	**80,000**
221012 Small Office Equipment	0	14,000	0	**14,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	10,000	0	**10,000**	0	8,000	**8,000**
221017 Subscriptions	0	5,000	0	**5,000**	0	8,000	**8,000**
222001 Telecommunications	0	58,000	0	**58,000**	0	200,000	**200,000**
222002 Postage and Courier	0	0	0	**0**	0	20,000	**20,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	620,000	0	**620,000**	0	0	**0**
223005 Electricity	0	0	0	**0**	0	100,000	**100,000**
223006 Water	0	0	0	**0**	0	80,000	**80,000**
227001 Travel inland	0	100,000	0	**100,000**	0	0	**0**
227002 Travel abroad	0	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	25,116	**25,116**
228002 Maintenance - Vehicles	0	50,000	0	**50,000**	0	100,000	**100,000**
228004 Maintenance – Other	0	12,000	0	**12,000**	0	40,000	**40,000**
Total Cost of Output 02	***0***	***1,058,000***	***0***	***1,058,000***	***0***	***1,001,116***	***1,001,116***

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Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	**250,000**	0	180,000	**180,000**
222001 Telecommunications	0	50,000	0	**50,000**	0	0	**0**
222002 Postage and Courier	0	13,376	0	**13,376**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	163,110	**163,110**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	7,012	**7,012**
Total Cost of Output 04	***0***	***393,376***	***0***	***393,376***	***0***	***350,123***	***350,123***
Total Cost Of Outputs Provided	**764,923**	**4,251,376**	**0**	**5,016,299**	**764,923**	**4,251,376**	**5,016,299**
Total Cost for SubProgramme 01	**764,923**	**4,251,376**	**0**	**5,016,299**	**764,923**	**4,251,376**	**5,016,299**
Total Excluding Arrears	764,923	4,251,376	0	**5,016,299**	764,923	4,251,376	**5,016,299**

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 165278	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	60,000	0	0	**60,000**	0	0	**0**
Total Cost for Project: 1124	60,000	0	0	**60,000**	0	0	**0**
Total Excluding Arrears	60,000	0	0	**60,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**5,076,299**	**0**	**0**	**5,076,299**	**5,016,299**	**0**	**5,016,299**
Total Excluding Arrears	5,076,299	0	0	**5,076,299**	5,016,299	0	**5,016,299**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 230	**5,076,299**	**0**	**0**	**5,076,299**	**5,016,299**	**0**	**5,016,299**
Total Excluding Arrears	5,076,299	0	0	**5,076,299**	5,016,299	0	**5,016,299**

Vote: 231 Mission in Bujumbura

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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	1,500,000	0	0	**1,500,000**	500,000	0	**500,000**
Total Development Budget Estimates for Programme	**1,500,000**	**0**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,286,115**	**0**	**0**	**4,286,115**	**3,286,115**	**0**	**3,286,115**
Total Excluding Arrears	4,286,115	0	0	**4,286,115**	3,286,115	0	**3,286,115**
Total Vote 231	**4,286,115**	**0**	**0**	**4,286,115**	**3,286,115**	**0**	**3,286,115**
Total Excluding Arrears	4,286,115	0	0	**4,286,115**	3,286,115	0	**3,286,115**

Vote: 231 Mission in Bujumbura

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,364,914**	**0**	**0**	**1,364,914**	**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	**10,000**	**0**	**0**	**10,000**	**7,500**	**0**	**7,500**
213001 Medical expenses (To employees)	**30,000**	**0**	**0**	**30,000**	**17,000**	**0**	**17,000**
221001 Advertising and Public Relations	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221002 Workshops and Seminars	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
221003 Staff Training	**0**	**0**	**0**	**0**	**8,000**	**0**	**8,000**
221005 Hire of Venue (chairs, projector, etc)	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**1,769**	**0**	**1,769**
221008 Computer supplies and Information Technology (IT)	**30,000**	**0**	**0**	**30,000**	**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	**20,000**	**0**	**0**	**20,000**	**18,000**	**0**	**18,000**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**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)	**15,000**	**0**	**0**	**15,000**	**34,203**	**0**	**34,203**
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**	**482,000**	**0**	**482,000**
223004 Guard and Security services	**20,000**	**0**	**0**	**20,000**	**27,000**	**0**	**27,000**
223005 Electricity	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
223006 Water	**10,000**	**0**	**0**	**10,000**	**9,000**	**0**	**9,000**
224004 Cleaning and Sanitation	**10,000**	**0**	**0**	**10,000**	**20,000**	**0**	**20,000**
226001 Insurances	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
227001 Travel inland	**60,000**	**0**	**0**	**60,000**	**50,000**	**0**	**50,000**
227002 Travel abroad	**94,000**	**0**	**0**	**94,000**	**90,000**	**0**	**90,000**
227003 Carriage, Haulage, Freight and transport hire	**20,000**	**0**	**0**	**20,000**	**26,000**	**0**	**26,000**
227004 Fuel, Lubricants and Oils	**50,000**	**0**	**0**	**50,000**	**40,000**	**0**	**40,000**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
228002 Maintenance - Vehicles	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	**20,000**	**0**	**0**	**20,000**	**30,000**	**0**	**30,000**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
Investment (Capital Purchases)	**1,500,000**	**0**	**0**	**1,500,000**	**500,000**	**0**	**500,000**
312101 Non-Residential Buildings	**800,000**	**0**	**0**	**800,000**	**0**	**0**	**0**
312102 Residential Buildings	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
312202 Machinery and Equipment	**400,000**	**0**	**0**	**400,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**300,000**	**0**	**0**	**300,000**	**0**	**0**	**0**
Grand Total Vote 231	**4,286,115**	**0**	**0**	**4,286,115**	**3,286,115**	**0**	**3,286,115**

Vote: 231 Mission in Bujumbura

Total Excluding Arrears	4,286,115	0	0	**4,286,115**	3,286,115	0	**3,286,115**

Vote: 231 Mission in Bujumbura

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,364,914	0	**1,364,914**	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	10,000	0	**10,000**	0	7,500	**7,500**
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	769	**769**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	25,000	0	**25,000**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	**20,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	2,000	**2,000**
222001 Telecommunications	0	12,000	0	**12,000**	0	3,000	**3,000**
222002 Postage and Courier	0	2,000	0	**2,000**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	15,000	0	**15,000**	0	5,000	**5,000**
223001 Property Expenses	0	5,000	0	**5,000**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	0	10,000	0	**10,000**	0	15,000	**15,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	25,000	**25,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Output 01	***278,201***	***1,863,914***	***0***	***2,142,115***	***278,201***	***1,301,711***	***1,579,912***
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	15,000	0	**15,000**	0	8,500	**8,500**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	250,000	0	**250,000**	0	246,000	**246,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	20,000	**20,000**
223005 Electricity	0	20,000	0	**20,000**	0	15,000	**15,000**
223006 Water	0	10,000	0	**10,000**	0	6,000	**6,000**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	20,000	**20,000**
226001 Insurances	0	20,000	0	**20,000**	0	30,000	**30,000**
227001 Travel inland	0	30,000	0	**30,000**	0	5,000	**5,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	10,000	**10,000**
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	**20,000**	0	26,000	**26,000**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	20,000	**20,000**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	**20,000**	0	20,000	**20,000**

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228004 Maintenance – Other	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 02	***0***	***535,000***	***0***	***535,000***	***0***	***451,500***	***451,500***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	200,000	**200,000**
213001 Medical expenses (To employees)	0	0	0	**0**	0	8,500	**8,500**
221001 Advertising and Public Relations	0	50,000	0	**50,000**	0	50,000	**50,000**
221002 Workshops and Seminars	0	0	0	**0**	0	8,000	**8,000**
221003 Staff Training	0	0	0	**0**	0	8,000	**8,000**
221005 Hire of Venue (chairs, projector, etc)	0	0	0	**0**	0	7,000	**7,000**
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	5,000	**5,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	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	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	9,000	**9,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	29,203	**29,203**
223001 Property Expenses	0	0	0	**0**	0	5,000	**5,000**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	236,000	**236,000**
223004 Guard and Security services	0	0	0	**0**	0	7,000	**7,000**
223005 Electricity	0	0	0	**0**	0	15,000	**15,000**
223006 Water	0	0	0	**0**	0	3,000	**3,000**
227001 Travel inland	0	20,000	0	**20,000**	0	30,000	**30,000**
227002 Travel abroad	0	34,000	0	**34,000**	0	55,000	**55,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	20,000	**20,000**
228001 Maintenance - Civil	0	0	0	**0**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 04	***0***	***109,000***	***0***	***109,000***	***0***	***754,703***	***754,703***
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 SubProgramme 01	**278,201**	**2,507,914**	**0**	**2,786,115**	**278,201**	**2,507,914**	**2,786,115**
Total Excluding Arrears	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	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	**800,000**	0	0	**0**
312102 Residential Buildings	0	0	0	**0**	500,000	0	**500,000**
Total Cost Of Output 165272	***800,000***	***0***	***0***	***800,000***	***500,000***	***0***	***500,000***

Vote: 231 Mission in Bujumbura

Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	400,000	0	0	**400,000**	0	0	**0**
Total Cost Of Output 165277	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 165278	***300,000***	***0***	***0***	***300,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	1,500,000	0	0	**1,500,000**	500,000	0	**500,000**
Total Cost for Project: 1125	1,500,000	0	0	**1,500,000**	500,000	0	**500,000**
Total Excluding Arrears	1,500,000	0	0	**1,500,000**	500,000	0	**500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,286,115**	**0**	**0**	**4,286,115**	**3,286,115**	**0**	**3,286,115**
Total Excluding Arrears	4,286,115	0	0	**4,286,115**	3,286,115	0	**3,286,115**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 231	**4,286,115**	**0**	**0**	**4,286,115**	**3,286,115**	**0**	**3,286,115**
Total Excluding Arrears	4,286,115	0	0	**4,286,115**	3,286,115	0	**3,286,115**

Vote: 232 Consulate in Guangzhou

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**419,124**	**4,125,594**	**0**	**4,544,718**	**419,124**	**4,125,594**	**4,544,718**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,544,718**	**0**	**0**	**4,544,718**	**4,544,718**	**0**	**4,544,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,544,718	0	**4,544,718**
Total Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,544,718**	**0**	**4,544,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,544,718	0	**4,544,718**

Vote: 232 Consulate in Guangzhou

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,028,352**	**0**	**0**	**1,028,352**	**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**	**372,897**	**0**	**372,897**
221001 Advertising and Public Relations	**11,000**	**0**	**0**	**11,000**	**11,000**	**0**	**11,000**
221002 Workshops and Seminars	**142,000**	**0**	**0**	**142,000**	**182,000**	**0**	**182,000**
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	**169,200**	**0**	**0**	**169,200**	**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	**2,000**	**0**	**0**	**2,000**	**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	**266,298**	**0**	**0**	**266,298**	**24,298**	**0**	**24,298**
226001 Insurances	**6,000**	**0**	**0**	**6,000**	**14,000**	**0**	**14,000**
227001 Travel inland	**280,000**	**0**	**0**	**280,000**	**280,000**	**0**	**280,000**
227002 Travel abroad	**348,328**	**0**	**0**	**348,328**	**385,328**	**0**	**385,328**
227003 Carriage, Haulage, Freight and transport hire	**37,000**	**0**	**0**	**37,000**	**49,000**	**0**	**49,000**
227004 Fuel, Lubricants and Oils	**18,884**	**0**	**0**	**18,884**	**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**
Grand Total Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,544,718**	**0**	**4,544,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,544,718	0	**4,544,718**

Vote: 232 Consulate in Guangzhou

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	464,176	0	**464,176**	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	186,448	**186,448**
221001 Advertising and Public Relations	0	5,500	0	**5,500**	0	5,500	**5,500**
221002 Workshops and Seminars	0	31,000	0	**31,000**	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	60,040	0	**60,040**	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	800	0	**800**	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	266,298	0	**266,298**	0	24,298	**24,298**
226001 Insurances	0	1,000	0	**1,000**	0	5,000	**5,000**
227001 Travel inland	0	26,000	0	**26,000**	0	26,000	**26,000**
227002 Travel abroad	0	71,780	0	**71,780**	0	108,780	**108,780**
227004 Fuel, Lubricants and Oils	0	3,000	0	**3,000**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	7,824	0	**7,824**	0	7,824	**7,824**
Total Cost of Output 01	***419,124***	***1,770,784***	***0***	***2,189,908***	***419,124***	***1,664,784***	***2,083,908***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	484,176	0	**484,176**	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	31,000	0	**31,000**	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	69,160	0	**69,160**	0	87,660	**87,660**
221011 Printing, Stationery, Photocopying and Binding	0	7,640	0	**7,640**	0	7,640	**7,640**

221012 Small Office Equipment	0	1,200	0	**1,200**	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	5,000	0	**5,000**	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	196,548	**196,548**
227003 Carriage, Haulage, Freight and transport hire	0	37,000	0	**37,000**	0	49,000	**49,000**
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 Output 02	***0***	***1,954,810***	***0***	***1,954,810***	***0***	***2,060,810***	***2,060,810***
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 Output 04	***0***	***400,000***	***0***	***400,000***	***0***	***400,000***	***400,000***
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 SubProgramme 01	**419,124**	**4,125,594**	**0**	**4,544,718**	**419,124**	**4,125,594**	**4,544,718**
Total Excluding Arrears	419,124	4,125,594	0	**4,544,718**	419,124	4,125,594	**4,544,718**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	**4,544,718**	**0**	**0**	**4,544,718**	**4,544,718**	**0**	**4,544,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,544,718	0	**4,544,718**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 232	**4,544,718**	**0**	**0**	**4,544,718**	**4,544,718**	**0**	**4,544,718**
Total Excluding Arrears	4,544,718	0	0	**4,544,718**	4,544,718	0	**4,544,718**

Vote: 233 Mission in Ankara

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Ankara	675,896	3,628,107	0	**4,304,003**	694,896	3,628,107	**4,323,003**
Total Recurrent Budget Estimates for Programme	**675,896**	**3,628,107**	**0**	**4,304,003**	**694,896**	**3,628,107**	**4,323,003**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1237 Strengthening Mission in Ankara	90,000	0	0	**90,000**	0	0	**0**
Total Development Budget Estimates for Programme	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**4,394,003**	**0**	**0**	**4,394,003**	**4,323,003**	**0**	**4,323,003**
Total Excluding Arrears	4,394,003	0	0	**4,394,003**	4,323,003	0	**4,323,003**
Total Vote 233	**4,394,003**	**0**	**0**	**4,394,003**	**4,323,003**	**0**	**4,323,003**
Total Excluding Arrears	4,394,003	0	0	**4,394,003**	4,323,003	0	**4,323,003**

Vote: 233 Mission in Ankara

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,304,003**	**0**	**0**	**4,304,003**	**4,323,003**	**0**	**4,323,003**
211103 Allowances (Inc. Casuals, Temporary)	**1,838,956**	**0**	**0**	**1,838,956**	**1,909,251**	**0**	**1,909,251**
211105 Missions staff salaries	**675,896**	**0**	**0**	**675,896**	**694,896**	**0**	**694,896**
212101 Social Security Contributions	**171,953**	**0**	**0**	**171,953**	**120,000**	**0**	**120,000**
213001 Medical expenses (To employees)	**274,006**	**0**	**0**	**274,006**	**167,000**	**0**	**167,000**
221001 Advertising and Public Relations	**60,761**	**0**	**0**	**60,761**	**60,000**	**0**	**60,000**
221002 Workshops and Seminars	**20,847**	**0**	**0**	**20,847**	**38,000**	**0**	**38,000**
221003 Staff Training	**8,223**	**0**	**0**	**8,223**	**4,000**	**0**	**4,000**
221007 Books, Periodicals & Newspapers	**2,758**	**0**	**0**	**2,758**	**1,500**	**0**	**1,500**
221008 Computer supplies and Information Technology (IT)	**6,074**	**0**	**0**	**6,074**	**5,000**	**0**	**5,000**
221009 Welfare and Entertainment	**47,076**	**0**	**0**	**47,076**	**42,000**	**0**	**42,000**
221011 Printing, Stationery, Photocopying and Binding	**23,000**	**0**	**0**	**23,000**	**13,000**	**0**	**13,000**
221014 Bank Charges and other Bank related costs	**6,000**	**0**	**0**	**6,000**	**10,000**	**0**	**10,000**
222001 Telecommunications	**42,900**	**0**	**0**	**42,900**	**23,500**	**0**	**23,500**
222002 Postage and Courier	**9,260**	**0**	**0**	**9,260**	**5,000**	**0**	**5,000**
223001 Property Expenses	**6,074**	**0**	**0**	**6,074**	**10,000**	**0**	**10,000**
223003 Rent – (Produced Assets) to private entities	**648,780**	**0**	**0**	**648,780**	**816,960**	**0**	**816,960**
223004 Guard and Security services	**5,961**	**0**	**0**	**5,961**	**3,000**	**0**	**3,000**
223005 Electricity	**22,779**	**0**	**0**	**22,779**	**13,000**	**0**	**13,000**
223006 Water	**5,543**	**0**	**0**	**5,543**	**5,000**	**0**	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**39,578**	**0**	**0**	**39,578**	**36,896**	**0**	**36,896**
226001 Insurances	**10,567**	**0**	**0**	**10,567**	**15,000**	**0**	**15,000**
227001 Travel inland	**88,837**	**0**	**0**	**88,837**	**120,000**	**0**	**120,000**
227002 Travel abroad	**98,347**	**0**	**0**	**98,347**	**123,000**	**0**	**123,000**
227003 Carriage, Haulage, Freight and transport hire	**74,000**	**0**	**0**	**74,000**	**12,000**	**0**	**12,000**
227004 Fuel, Lubricants and Oils	**33,029**	**0**	**0**	**33,029**	**35,000**	**0**	**35,000**
228004 Maintenance – Other	**82,798**	**0**	**0**	**82,798**	**40,000**	**0**	**40,000**
Investment (Capital Purchases)	**90,000**	**0**	**0**	**90,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**77,000**	**0**	**0**	**77,000**	**0**	**0**	**0**
312213 ICT Equipment	**13,000**	**0**	**0**	**13,000**	**0**	**0**	**0**
Grand Total Vote 233	**4,394,003**	**0**	**0**	**4,394,003**	**4,323,003**	**0**	**4,323,003**
Total Excluding Arrears	4,394,003	0	0	**4,394,003**	4,323,003	0	**4,323,003**

Vote: 233 Mission in Ankara

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,621,683	0	**1,621,683**	0	1,723,164	**1,723,164**
211105 Missions staff salaries	675,896	0	0	**675,896**	694,896	0	**694,896**
212101 Social Security Contributions	0	171,953	0	**171,953**	0	120,000	**120,000**
213001 Medical expenses (To employees)	0	274,006	0	**274,006**	0	167,000	**167,000**
221001 Advertising and Public Relations	0	60,761	0	**60,761**	0	60,000	**60,000**
221002 Workshops and Seminars	0	20,847	0	**20,847**	0	38,000	**38,000**
221003 Staff Training	0	8,223	0	**8,223**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	2,758	0	**2,758**	0	1,500	**1,500**
221008 Computer supplies and Information Technology (IT)	0	6,074	0	**6,074**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	27,000	**27,000**
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	**13,000**	0	13,000	**13,000**
221014 Bank Charges and other Bank related costs	0	6,000	0	**6,000**	0	10,000	**10,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	17,000	**17,000**
222002 Postage and Courier	0	9,260	0	**9,260**	0	5,000	**5,000**
223001 Property Expenses	0	6,074	0	**6,074**	0	10,000	**10,000**
223003 Rent – (Produced Assets) to private entities	0	424,042	0	**424,042**	0	550,560	**550,560**
223004 Guard and Security services	0	5,961	0	**5,961**	0	3,000	**3,000**
223005 Electricity	0	22,779	0	**22,779**	0	13,000	**13,000**
223006 Water	0	5,543	0	**5,543**	0	5,000	**5,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	**39,578**	0	36,896	**36,896**
226001 Insurances	0	10,567	0	**10,567**	0	15,000	**15,000**
227001 Travel inland	0	88,837	0	**88,837**	0	120,000	**120,000**
227002 Travel abroad	0	98,347	0	**98,347**	0	123,000	**123,000**
227003 Carriage, Haulage, Freight and transport hire	0	74,000	0	**74,000**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	33,029	0	**33,029**	0	35,000	**35,000**
228004 Maintenance – Other	0	82,798	0	**82,798**	0	40,000	**40,000**
Total Cost of Output 01	***675,896***	***3,146,120***	***0***	***3,822,016***	***694,896***	***3,154,120***	***3,849,016***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	**161,273**	0	35,521	**35,521**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	0	**0**
222001 Telecommunications	0	6,000	0	**6,000**	0	4,000	**4,000**
223003 Rent – (Produced Assets) to private entities	0	70,248	0	**70,248**	0	200,000	**200,000**
Total Cost of Output 02	***0***	***247,521***	***0***	***247,521***	***0***	***239,521***	***239,521***

Vote: 233 Mission in Ankara

Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	**56,000**	0	150,566	**150,566**
221009 Welfare and Entertainment	0	17,076	0	**17,076**	0	15,000	**15,000**
222001 Telecommunications	0	6,900	0	**6,900**	0	2,500	**2,500**
223003 Rent – (Produced Assets) to private entities	0	154,490	0	**154,490**	0	66,400	**66,400**
Total Cost of Output 04	***0***	***234,466***	***0***	***234,466***	***0***	***234,466***	***234,466***
Total Cost Of Outputs Provided	**675,896**	**3,628,107**	**0**	**4,304,003**	**694,896**	**3,628,107**	**4,323,003**
Total Cost for SubProgramme 01	**675,896**	**3,628,107**	**0**	**4,304,003**	**694,896**	**3,628,107**	**4,323,003**
Total Excluding Arrears	675,896	3,628,107	0	**4,304,003**	694,896	3,628,107	**4,323,003**

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	13,000	0	0	**13,000**	0	0	**0**
Total Cost Of Output 165276	***13,000***	***0***	***0***	***13,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	77,000	0	0	**77,000**	0	0	**0**
Total Cost Of Output 165278	***77,000***	***0***	***0***	***77,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	90,000	0	0	**90,000**	0	0	**0**
Total Cost for Project: 1237	90,000	0	0	**90,000**	0	0	**0**
Total Excluding Arrears	90,000	0	0	**90,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**4,394,003**	**0**	**0**	**4,394,003**	**4,323,003**	**0**	**4,323,003**
Total Excluding Arrears	4,394,003	0	0	**4,394,003**	4,323,003	0	**4,323,003**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 233	**4,394,003**	**0**	**0**	**4,394,003**	**4,323,003**	**0**	**4,323,003**
Total Excluding Arrears	4,394,003	0	0	**4,394,003**	4,323,003	0	**4,323,003**

Vote: 234 Mission in Somalia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**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	905,000	0	0	**905,000**	1,000,000	0	**1,000,000**
Total Development Budget Estimates for Programme	**905,000**	**0**	**0**	**905,000**	**1,000,000**	**0**	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,781,276**	**0**	**0**	**3,781,276**	**3,876,276**	**0**	**3,876,276**
Total Excluding Arrears	3,781,276	0	0	**3,781,276**	3,876,276	0	**3,876,276**
Total Vote 234	**3,781,276**	**0**	**0**	**3,781,276**	**3,876,276**	**0**	**3,876,276**
Total Excluding Arrears	3,781,276	0	0	**3,781,276**	3,876,276	0	**3,876,276**

Vote: 234 Mission in Somalia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**1,303,362**	**0**	**0**	**1,303,362**	**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)	**117,800**	**0**	**0**	**117,800**	**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	**36,480**	**0**	**0**	**36,480**	**41,542**	**0**	**41,542**
221012 Small Office Equipment	**18,240**	**0**	**0**	**18,240**	**9,120**	**0**	**9,120**
222001 Telecommunications	**25,080**	**0**	**0**	**25,080**	**25,080**	**0**	**25,080**
222003 Information and communications technology (ICT)	**50,160**	**0**	**0**	**50,160**	**54,720**	**0**	**54,720**
223001 Property Expenses	**36,480**	**0**	**0**	**36,480**	**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	**259,920**	**0**	**0**	**259,920**	**310,080**	**0**	**310,080**
223006 Water	**6,840**	**0**	**0**	**6,840**	**6,840**	**0**	**6,840**
226001 Insurances	**209,436**	**0**	**0**	**209,436**	**212,800**	**0**	**212,800**
227001 Travel inland	**91,200**	**0**	**0**	**91,200**	**0**	**0**	**0**
227002 Travel abroad	**182,400**	**0**	**0**	**182,400**	**133,000**	**0**	**133,000**
227004 Fuel, Lubricants and Oils	**27,360**	**0**	**0**	**27,360**	**31,920**	**0**	**31,920**
228001 Maintenance - Civil	**68,400**	**0**	**0**	**68,400**	**77,520**	**0**	**77,520**
228002 Maintenance - Vehicles	**35,112**	**0**	**0**	**35,112**	**36,480**	**0**	**36,480**
228004 Maintenance – Other	**36,480**	**0**	**0**	**36,480**	**45,600**	**0**	**45,600**
Investment (Capital Purchases)	**905,000**	**0**	**0**	**905,000**	**1,000,000**	**0**	**1,000,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
312102 Residential Buildings	**905,000**	**0**	**0**	**905,000**	**0**	**0**	**0**
Grand Total Vote 234	**3,781,276**	**0**	**0**	**3,781,276**	**3,876,276**	**0**	**3,876,276**
Total Excluding Arrears	3,781,276	0	0	**3,781,276**	3,876,276	0	**3,876,276**

Vote: 234 Mission in Somalia

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mogadishu

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	912,353	0	**912,353**	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	82,460	0	**82,460**	0	76,582	**76,582**
221009 Welfare and Entertainment	0	70,224	0	**70,224**	0	65,208	**65,208**
221011 Printing, Stationery, Photocopying and Binding	0	25,536	0	**25,536**	0	27,002	**27,002**
221012 Small Office Equipment	0	12,768	0	**12,768**	0	5,928	**5,928**
222001 Telecommunications	0	17,556	0	**17,556**	0	16,302	**16,302**
222003 Information and communications technology (ICT)	0	35,112	0	**35,112**	0	35,568	**35,568**
223001 Property Expenses	0	25,536	0	**25,536**	0	14,820	**14,820**
223003 Rent – (Produced Assets) to private entities	0	95,760	0	**95,760**	0	88,920	**88,920**
223004 Guard and Security services	0	181,944	0	**181,944**	0	201,552	**201,552**
223006 Water	0	4,788	0	**4,788**	0	4,446	**4,446**
226001 Insurances	0	146,605	0	**146,605**	0	138,320	**138,320**
227001 Travel inland	0	63,840	0	**63,840**	0	0	**0**
227002 Travel abroad	0	127,680	0	**127,680**	0	86,450	**86,450**
227004 Fuel, Lubricants and Oils	0	19,152	0	**19,152**	0	20,748	**20,748**
228001 Maintenance - Civil	0	47,880	0	**47,880**	0	50,388	**50,388**
228002 Maintenance - Vehicles	0	24,578	0	**24,578**	0	23,712	**23,712**
228004 Maintenance – Other	0	25,536	0	**25,536**	0	29,640	**29,640**
Total Cost of Output 01	***134,406***	***1,919,309***	***0***	***2,053,715***	***134,406***	***1,782,492***	***1,916,898***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	391,009	0	**391,009**	0	482,524	**482,524**
213001 Medical expenses (To employees)	0	35,340	0	**35,340**	0	41,236	**41,236**
221009 Welfare and Entertainment	0	30,096	0	**30,096**	0	35,112	**35,112**
221011 Printing, Stationery, Photocopying and Binding	0	10,944	0	**10,944**	0	14,540	**14,540**
221012 Small Office Equipment	0	5,472	0	**5,472**	0	3,192	**3,192**
222001 Telecommunications	0	7,524	0	**7,524**	0	8,778	**8,778**
222003 Information and communications technology (ICT)	0	15,048	0	**15,048**	0	19,152	**19,152**
223001 Property Expenses	0	10,944	0	**10,944**	0	7,980	**7,980**
223003 Rent – (Produced Assets) to private entities	0	41,040	0	**41,040**	0	47,880	**47,880**
223004 Guard and Security services	0	77,976	0	**77,976**	0	108,528	**108,528**
223006 Water	0	2,052	0	**2,052**	0	2,394	**2,394**
226001 Insurances	0	62,831	0	**62,831**	0	74,480	**74,480**
227001 Travel inland	0	27,360	0	**27,360**	0	0	**0**

227002 Travel abroad	0	54,720	0	**54,720**	0	46,550	**46,550**
227004 Fuel, Lubricants and Oils	0	8,208	0	**8,208**	0	11,172	**11,172**
228001 Maintenance - Civil	0	20,520	0	**20,520**	0	27,132	**27,132**
228002 Maintenance - Vehicles	0	10,534	0	**10,534**	0	12,768	**12,768**
228004 Maintenance – Other	0	10,944	0	**10,944**	0	15,960	**15,960**
Total Cost of Output 02	***0***	***822,561***	***0***	***822,561***	***0***	***959,378***	***959,378***
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 SubProgramme 01	**134,406**	**2,741,870**	**0**	**2,876,276**	**134,406**	**2,741,870**	**2,876,276**
Total Excluding Arrears	134,406	2,741,870	0	**2,876,276**	134,406	2,741,870	**2,876,276**

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	1,000,000	0	**1,000,000**
312102 Residential Buildings	905,000	0	0	**905,000**	0	0	**0**
Total Cost Of Output 165272	***905,000***	***0***	***0***	***905,000***	***1,000,000***	***0***	***1,000,000***
Total Cost for Capital Purchases	905,000	0	0	**905,000**	1,000,000	0	**1,000,000**
Total Cost for Project: 1287	905,000	0	0	**905,000**	1,000,000	0	**1,000,000**
Total Excluding Arrears	905,000	0	0	**905,000**	1,000,000	0	**1,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,781,276**	**0**	**0**	**3,781,276**	**3,876,276**	**0**	**3,876,276**
Total Excluding Arrears	3,781,276	0	0	**3,781,276**	3,876,276	0	**3,876,276**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 234	**3,781,276**	**0**	**0**	**3,781,276**	**3,876,276**	**0**	**3,876,276**
Total Excluding Arrears	3,781,276	0	0	**3,781,276**	3,876,276	0	**3,876,276**

Vote: 235 Mission in Malyasia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters Kuala Lumpur	509,623	2,962,517	0	**3,472,140**	579,623	2,962,517	**3,542,140**
Total Recurrent Budget Estimates for Programme	**509,623**	**2,962,517**	**0**	**3,472,140**	**579,623**	**2,962,517**	**3,542,140**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1299 Strengthening Mission in Malaysia	50,000	0	0	**50,000**	0	0	**0**
Total Development Budget Estimates for Programme	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,522,140**	**0**	**0**	**3,522,140**	**3,542,140**	**0**	**3,542,140**
Total Excluding Arrears	3,522,140	0	0	**3,522,140**	3,542,140	0	**3,542,140**
Total Vote 235	**3,522,140**	**0**	**0**	**3,522,140**	**3,542,140**	**0**	**3,542,140**
Total Excluding Arrears	3,522,140	0	0	**3,522,140**	3,542,140	0	**3,542,140**

Vote: 235 Mission in Malyasia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,472,140**	**0**	**0**	**3,472,140**	**3,542,140**	**0**	**3,542,140**
211103 Allowances (Inc. Casuals, Temporary)	**887,759**	**0**	**0**	**887,759**	**887,759**	**0**	**887,759**
211105 Missions staff salaries	**509,623**	**0**	**0**	**509,623**	**579,623**	**0**	**579,623**
212101 Social Security Contributions	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213001 Medical expenses (To employees)	**140,000**	**0**	**0**	**140,000**	**107,400**	**0**	**107,400**
221001 Advertising and Public Relations	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
221002 Workshops and Seminars	**34,000**	**0**	**0**	**34,000**	**30,000**	**0**	**30,000**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**16,000**	**0**	**0**	**16,000**	**16,000**	**0**	**16,000**
221009 Welfare and Entertainment	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
221011 Printing, Stationery, Photocopying and Binding	**26,278**	**0**	**0**	**26,278**	**26,278**	**0**	**26,278**
221012 Small Office Equipment	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222001 Telecommunications	**58,000**	**0**	**0**	**58,000**	**37,200**	**0**	**37,200**
222002 Postage and Courier	**12,680**	**0**	**0**	**12,680**	**12,680**	**0**	**12,680**
222003 Information and communications technology (ICT)	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
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**	**50,000**	**0**	**50,000**
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**
226001 Insurances	**17,000**	**0**	**0**	**17,000**	**10,000**	**0**	**10,000**
227001 Travel inland	**100,576**	**0**	**0**	**100,576**	**108,813**	**0**	**108,813**
227002 Travel abroad	**161,000**	**0**	**0**	**161,000**	**145,763**	**0**	**145,763**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**101,400**	**0**	**101,400**
227004 Fuel, Lubricants and Oils	**46,064**	**0**	**0**	**46,064**	**46,064**	**0**	**46,064**
228002 Maintenance - Vehicles	**22,000**	**0**	**0**	**22,000**	**22,000**	**0**	**22,000**
228003 Maintenance – Machinery, Equipment & Furniture	**6,000**	**0**	**0**	**6,000**	**6,000**	**0**	**6,000**
Investment (Capital Purchases)	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312213 ICT Equipment	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
Grand Total Vote 235	**3,522,140**	**0**	**0**	**3,522,140**	**3,542,140**	**0**	**3,542,140**
Total Excluding Arrears	3,522,140	0	0	**3,522,140**	3,542,140	0	**3,542,140**

Vote: 235 Mission in Malyasia

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	789,759	0	**789,759**	0	789,759	**789,759**
211105 Missions staff salaries	509,623	0	0	**509,623**	579,623	0	**579,623**
212101 Social Security Contributions	0	10,000	0	**10,000**	0	10,000	**10,000**
213001 Medical expenses (To employees)	0	140,000	0	**140,000**	0	107,400	**107,400**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	0	**0**
222001 Telecommunications	0	30,000	0	**30,000**	0	9,200	**9,200**
222002 Postage and Courier	0	7,000	0	**7,000**	0	7,000	**7,000**
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	20,000	**20,000**
226001 Insurances	0	17,000	0	**17,000**	0	10,000	**10,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	61,000	0	**61,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	0	101,400	**101,400**
Total Cost of Output 01	***509,623***	***2,090,759***	***0***	***2,600,382***	***579,623***	***2,090,759***	***2,670,382***
Output 165202 Consulars services							
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	16,000	0	**16,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	30,000	0	**30,000**	0	30,000	**30,000**
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**
221014 Bank Charges and other Bank related costs	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	28,000	0	**28,000**	0	28,000	**28,000**
222002 Postage and Courier	0	5,680	0	**5,680**	0	5,680	**5,680**
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	30,000	**30,000**
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**
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	6,000	**6,000**
Total Cost of Output 02	***0***	***208,480***	***0***	***208,480***	***0***	***208,480***	***208,480***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	**98,000**	0	98,000	**98,000**
221002 Workshops and Seminars	0	34,000	0	**34,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	20,000	**20,000**

Vote: 235 Mission in Malyasia

221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	**6,278**	0	6,278	**6,278**
223003 Rent – (Produced Assets) to private entities	0	262,160	0	**262,160**	0	262,160	**262,160**
227001 Travel inland	0	74,776	0	**74,776**	0	53,013	**53,013**
227002 Travel abroad	0	100,000	0	**100,000**	0	125,763	**125,763**
227004 Fuel, Lubricants and Oils	0	46,064	0	**46,064**	0	46,064	**46,064**
228002 Maintenance - Vehicles	0	22,000	0	**22,000**	0	22,000	**22,000**
Total Cost of Output 04	***0***	***663,278***	***0***	***663,278***	***0***	***663,278***	***663,278***
Total Cost Of Outputs Provided	**509,623**	**2,962,517**	**0**	**3,472,140**	**579,623**	**2,962,517**	**3,542,140**
Total Cost for SubProgramme 01	**509,623**	**2,962,517**	**0**	**3,472,140**	**579,623**	**2,962,517**	**3,542,140**
Total Excluding Arrears	509,623	2,962,517	0	**3,472,140**	579,623	2,962,517	**3,542,140**

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	50,000	0	0	**50,000**	0	0	**0**
Total Cost Of Output 165276	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	50,000	0	0	**50,000**	0	0	**0**
Total Cost for Project: 1299	50,000	0	0	**50,000**	0	0	**0**
Total Excluding Arrears	50,000	0	0	**50,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,522,140**	**0**	**0**	**3,522,140**	**3,542,140**	**0**	**3,542,140**
Total Excluding Arrears	3,522,140	0	0	**3,522,140**	3,542,140	0	**3,542,140**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 235	**3,522,140**	**0**	**0**	**3,522,140**	**3,542,140**	**0**	**3,542,140**
Total Excluding Arrears	3,522,140	0	0	**3,522,140**	3,542,140	0	**3,542,140**

Vote: 236 Consulate in Mombasa

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	1,759,648	**1,996,468**
Total Recurrent Budget Estimates for Programme	**236,820**	**1,759,648**	**0**	**1,996,468**	**236,820**	**1,759,648**	**1,996,468**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1300 Strengthening the Consulate in Mombasa	0	0	0	**0**	69,850	0	**69,850**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**69,850**	**0**	**69,850**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**1,996,468**	**0**	**0**	**1,996,468**	**2,066,318**	**0**	**2,066,318**
Total Excluding Arrears	1,996,468	0	0	**1,996,468**	2,066,318	0	**2,066,318**
Total Vote 236	**1,996,468**	**0**	**0**	**1,996,468**	**2,066,318**	**0**	**2,066,318**
Total Excluding Arrears	1,996,468	0	0	**1,996,468**	2,066,318	0	**2,066,318**

Vote: 236 Consulate in Mombasa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**1,996,468**	**0**	**0**	**1,996,468**	**1,996,468**	**0**	**1,996,468**
211103 Allowances (Inc. Casuals, Temporary)	**879,372**	**0**	**0**	**879,372**	**923,952**	**0**	**923,952**
211105 Missions staff salaries	**236,820**	**0**	**0**	**236,820**	**236,820**	**0**	**236,820**
212201 Social Security Contributions	**288**	**0**	**0**	**288**	**288**	**0**	**288**
213001 Medical expenses (To employees)	**128,805**	**0**	**0**	**128,805**	**128,805**	**0**	**128,805**
221001 Advertising and Public Relations	**15,000**	**0**	**0**	**15,000**	**10,000**	**0**	**10,000**
221002 Workshops and Seminars	**50,000**	**0**	**0**	**50,000**	**30,000**	**0**	**30,000**
221005 Hire of Venue (chairs, projector, etc)	**35,000**	**0**	**0**	**35,000**	**20,000**	**0**	**20,000**
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	**39,200**	**0**	**0**	**39,200**	**39,200**	**0**	**39,200**
221011 Printing, Stationery, Photocopying and Binding	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
221014 Bank Charges and other Bank related costs	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
222001 Telecommunications	**58,960**	**0**	**0**	**58,960**	**58,080**	**0**	**58,080**
222002 Postage and Courier	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
222003 Information and communications technology (ICT)	**9,600**	**0**	**0**	**9,600**	**9,600**	**0**	**9,600**
223003 Rent – (Produced Assets) to private entities	**233,976**	**0**	**0**	**233,976**	**54,977**	**0**	**54,977**
223004 Guard and Security services	**52,814**	**0**	**0**	**52,814**	**52,814**	**0**	**52,814**
223005 Electricity	**35,840**	**0**	**0**	**35,840**	**35,840**	**0**	**35,840**
223006 Water	**500**	**0**	**0**	**500**	**500**	**0**	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
223901 Rent – (Produced Assets) to other govt. units	**0**	**0**	**0**	**0**	**178,999**	**0**	**178,999**
226001 Insurances	**9,600**	**0**	**0**	**9,600**	**9,600**	**0**	**9,600**
227001 Travel inland	**40,619**	**0**	**0**	**40,619**	**40,619**	**0**	**40,619**
227002 Travel abroad	**70,000**	**0**	**0**	**70,000**	**80,199**	**0**	**80,199**
227003 Carriage, Haulage, Freight and transport hire	**11,700**	**0**	**0**	**11,700**	**8,000**	**0**	**8,000**
227004 Fuel, Lubricants and Oils	**32,000**	**0**	**0**	**32,000**	**21,801**	**0**	**21,801**
228002 Maintenance - Vehicles	**11,475**	**0**	**0**	**11,475**	**11,475**	**0**	**11,475**
228003 Maintenance – Machinery, Equipment & Furniture	**10,600**	**0**	**0**	**10,600**	**10,600**	**0**	**10,600**
228004 Maintenance – Other	**11,440**	**0**	**0**	**11,440**	**11,440**	**0**	**11,440**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**69,850**	**0**	**69,850**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**49,850**	**0**	**49,850**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
Grand Total Vote 236	**1,996,468**	**0**	**0**	**1,996,468**	**2,066,318**	**0**	**2,066,318**
Total Excluding Arrears	1,996,468	0	0	**1,996,468**	2,066,318	0	**2,066,318**

Vote: 236 Consulate in Mombasa

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	**573,429**	0	573,429	**573,429**
211105 Missions staff salaries	236,820	0	0	**236,820**	236,820	0	**236,820**
212201 Social Security Contributions	0	288	0	**288**	0	288	**288**
213001 Medical expenses (To employees)	0	128,805	0	**128,805**	0	128,805	**128,805**
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	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	3,000	0	**3,000**	0	3,000	**3,000**
222001 Telecommunications	0	30,000	0	**30,000**	0	30,000	**30,000**
222002 Postage and Courier	0	3,000	0	**3,000**	0	3,000	**3,000**
223003 Rent – (Produced Assets) to private entities	0	54,977	0	**54,977**	0	54,977	**54,977**
223005 Electricity	0	35,840	0	**35,840**	0	35,840	**35,840**
223006 Water	0	500	0	**500**	0	500	**500**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	**2,400**	0	2,400	**2,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,600	0	**10,600**	0	10,600	**10,600**
228004 Maintenance – Other	0	11,440	0	**11,440**	0	11,440	**11,440**
Total Cost of Output 01	***236,820***	***878,739***	***0***	***1,115,559***	***236,820***	***878,739***	***1,115,559***
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	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	9,600	0	**9,600**	0	9,600	**9,600**
223004 Guard and Security services	0	52,814	0	**52,814**	0	52,814	**52,814**
227001 Travel inland	0	20,000	0	**20,000**	0	20,000	**20,000**
227002 Travel abroad	0	0	0	**0**	0	10,199	**10,199**
227004 Fuel, Lubricants and Oils	0	10,199	0	**10,199**	0	0	**0**
Total Cost of Output 02	***0***	***108,613***	***0***	***108,613***	***0***	***108,613***	***108,613***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	305,942	0	**305,942**	0	350,522	**350,522**
221001 Advertising and Public Relations	0	15,000	0	**15,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	50,000	0	**50,000**	0	30,000	**30,000**
221005 Hire of Venue (chairs, projector, etc)	0	35,000	0	**35,000**	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	4,000	0	**4,000**	0	4,000	**4,000**
222001 Telecommunications	0	28,960	0	**28,960**	0	28,080	**28,080**

Vote: 236 Consulate in Mombasa

223003 Rent – (Produced Assets) to private entities	0	178,999	0	**178,999**	0	0	**0**
223901 Rent – (Produced Assets) to other govt. units	0	0	0	**0**	0	178,999	**178,999**
226001 Insurances	0	9,600	0	**9,600**	0	9,600	**9,600**
227001 Travel inland	0	20,619	0	**20,619**	0	20,619	**20,619**
227002 Travel abroad	0	70,000	0	**70,000**	0	70,000	**70,000**
227003 Carriage, Haulage, Freight and transport hire	0	11,700	0	**11,700**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	21,801	0	**21,801**	0	21,801	**21,801**
228002 Maintenance - Vehicles	0	11,475	0	**11,475**	0	11,475	**11,475**
Total Cost of Output 04	***0***	***772,296***	***0***	***772,296***	***0***	***772,296***	***772,296***
Total Cost Of Outputs Provided	**236,820**	**1,759,648**	**0**	**1,996,468**	**236,820**	**1,759,648**	**1,996,468**
Total Cost for SubProgramme 01	**236,820**	**1,759,648**	**0**	**1,996,468**	**236,820**	**1,759,648**	**1,996,468**
Total Excluding Arrears	236,820	1,759,648	0	**1,996,468**	236,820	1,759,648	**1,996,468**

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	49,850	0	**49,850**
Total Cost Of Output 165277	***0***	***0***	***0***	***0***	***49,850***	***0***	***49,850***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 165278	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost for Capital Purchases	0	0	0	**0**	69,850	0	**69,850**
Total Cost for Project: 1300	0	0	0	**0**	69,850	0	**69,850**
Total Excluding Arrears	0	0	0	**0**	69,850	0	**69,850**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**1,996,468**	**0**	**0**	**1,996,468**	**2,066,318**	**0**	**2,066,318**
Total Excluding Arrears	1,996,468	0	0	**1,996,468**	2,066,318	0	**2,066,318**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 236	**1,996,468**	**0**	**0**	**1,996,468**	**2,066,318**	**0**	**2,066,318**
Total Excluding Arrears	1,996,468	0	0	**1,996,468**	2,066,318	0	**2,066,318**

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	2,971,612	**3,617,047**
Total Recurrent Budget Estimates for Programme	**645,435**	**2,971,612**	**0**	**3,617,047**	**645,435**	**2,971,612**	**3,617,047**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0991 Strengthening of Mission in Algeria	277,000	0	0	**277,000**	0	0	**0**
Total Development Budget Estimates for Programme	**277,000**	**0**	**0**	**277,000**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,894,047**	**0**	**0**	**3,894,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,894,047	0	0	**3,894,047**	3,617,047	0	**3,617,047**
Total Vote 237	**3,894,047**	**0**	**0**	**3,894,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,894,047	0	0	**3,894,047**	3,617,047	0	**3,617,047**

Vote: 237 Uganda Embassy in Algeria, Algiers

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**3,617,047**	**0**	**0**	**3,617,047**	**3,617,047**	**0**	**3,617,047**
211103 Allowances (Inc. Casuals, Temporary)	**1,059,512**	**0**	**0**	**1,059,512**	**1,059,512**	**0**	**1,059,512**
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**	**40,093**	**0**	**40,093**
221001 Advertising and Public Relations	**16,189**	**0**	**0**	**16,189**	**16,189**	**0**	**16,189**
221003 Staff Training	**21,000**	**0**	**0**	**21,000**	**21,000**	**0**	**21,000**
221009 Welfare and Entertainment	**20,803**	**0**	**0**	**20,803**	**20,803**	**0**	**20,803**
221011 Printing, Stationery, Photocopying and Binding	**15,603**	**0**	**0**	**15,603**	**13,783**	**0**	**13,783**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**1,820**	**0**	**1,820**
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**	**11,000**	**0**	**11,000**
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**	**1,992**	**0**	**1,992**
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**	**1,371,616**	**0**	**1,371,616**
223004 Guard and Security services	**500**	**0**	**0**	**500**	**1,500**	**0**	**1,500**
223005 Electricity	**18,952**	**0**	**0**	**18,952**	**17,952**	**0**	**17,952**
223006 Water	**8,147**	**0**	**0**	**8,147**	**8,147**	**0**	**8,147**
226001 Insurances	**3,500**	**0**	**0**	**3,500**	**3,500**	**0**	**3,500**
227001 Travel inland	**101,187**	**0**	**0**	**101,187**	**101,187**	**0**	**101,187**
227002 Travel abroad	**186,059**	**0**	**0**	**186,059**	**133,395**	**0**	**133,395**
227003 Carriage, Haulage, Freight and transport hire	**0**	**0**	**0**	**0**	**52,664**	**0**	**52,664**
227004 Fuel, Lubricants and Oils	**6,001**	**0**	**0**	**6,001**	**6,001**	**0**	**6,001**
228001 Maintenance - Civil	**500**	**0**	**0**	**500**	**500**	**0**	**500**
228002 Maintenance - Vehicles	**2,200**	**0**	**0**	**2,200**	**2,200**	**0**	**2,200**
Investment (Capital Purchases)	**277,000**	**0**	**0**	**277,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**150,000**	**0**	**0**	**150,000**	**0**	**0**	**0**
312203 Furniture & Fixtures	**127,000**	**0**	**0**	**127,000**	**0**	**0**	**0**
Grand Total Vote 237	**3,894,047**	**0**	**0**	**3,894,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,894,047	0	0	**3,894,047**	3,617,047	0	**3,617,047**

Vote: 237 Uganda Embassy in Algeria, Algiers

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	421,285	0	**421,285**	0	421,285	**421,285**
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	77,758	**77,758**
221011 Printing, Stationery, Photocopying and Binding	0	8,971	0	**8,971**	0	7,151	**7,151**
221014 Bank Charges and other Bank related costs	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	5,500	0	**5,500**	0	5,500	**5,500**
222003 Information and communications technology (ICT)	0	1,000	0	**1,000**	0	1,000	**1,000**
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	819,318	**819,318**
223005 Electricity	0	18,952	0	**18,952**	0	17,952	**17,952**
223006 Water	0	8,147	0	**8,147**	0	8,147	**8,147**
226001 Insurances	0	3,500	0	**3,500**	0	3,500	**3,500**
227001 Travel inland	0	21,000	0	**21,000**	0	21,000	**21,000**
227002 Travel abroad	0	69,859	0	**69,859**	0	69,195	**69,195**
227004 Fuel, Lubricants and Oils	0	2,000	0	**2,000**	0	2,000	**2,000**
228002 Maintenance - Vehicles	0	200	0	**200**	0	200	**200**
Total Cost of Output 01	***322,718***	***1,459,491***	***0***	***1,782,208***	***322,718***	***1,456,007***	***1,778,724***
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	224,017	0	**224,017**	0	224,017	**224,017**
211105 Missions staff salaries	129,087	0	0	**129,087**	129,087	0	**129,087**
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	0	0	**0**	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	215,602	**215,602**
223004 Guard and Security services	0	500	0	**500**	0	1,500	**1,500**
227001 Travel inland	0	18,000	0	**18,000**	0	18,000	**18,000**
227002 Travel abroad	0	32,000	0	**32,000**	0	20,000	**20,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	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**

Vote: 237 Uganda Embassy in Algeria, Algiers

228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 02	***129,087***	***562,010***	***0***	***691,097***	***129,087***	***605,494***	***734,581***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	414,210	0	**414,210**	0	414,210	**414,210**
211105 Missions staff salaries	193,631	0	0	**193,631**	193,631	0	**193,631**
213001 Medical expenses (To employees)	0	252	0	**252**	0	252	**252**
221001 Advertising and Public Relations	0	16,189	0	**16,189**	0	16,189	**16,189**
221009 Welfare and Entertainment	0	20,803	0	**20,803**	0	20,803	**20,803**
221011 Printing, Stationery, Photocopying and Binding	0	4,832	0	**4,832**	0	4,832	**4,832**
222001 Telecommunications	0	2,750	0	**2,750**	0	2,750	**2,750**
222002 Postage and Courier	0	6,000	0	**6,000**	0	6,000	**6,000**
222003 Information and communications technology (ICT)	0	992	0	**992**	0	992	**992**
223003 Rent – (Produced Assets) to private entities	0	336,695	0	**336,695**	0	336,695	**336,695**
227001 Travel inland	0	62,187	0	**62,187**	0	62,187	**62,187**
227002 Travel abroad	0	84,200	0	**84,200**	0	44,200	**44,200**
227004 Fuel, Lubricants and Oils	0	1,001	0	**1,001**	0	1,001	**1,001**
Total Cost of Output 04	***193,631***	***950,111***	***0***	***1,143,741***	***193,631***	***910,111***	***1,103,741***
Total Cost Of Outputs Provided	**645,435**	**2,971,612**	**0**	**3,617,047**	**645,435**	**2,971,612**	**3,617,047**
Total Cost for SubProgramme 01	**645,435**	**2,971,612**	**0**	**3,617,047**	**645,435**	**2,971,612**	**3,617,047**
Total Excluding Arrears	645,435	2,971,612	0	**3,617,047**	645,435	2,971,612	**3,617,047**

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312202 Machinery and Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 165275	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fictures							
312203 Furniture & Fixtures	127,000	0	0	**127,000**	0	0	**0**
Total Cost Of Output 165278	***127,000***	***0***	***0***	***127,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	277,000	0	0	**277,000**	0	0	**0**
Total Cost for Project: 0991	277,000	0	0	**277,000**	0	0	**0**
Total Excluding Arrears	277,000	0	0	**277,000**	0	0	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,894,047**	**0**	**0**	**3,894,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,894,047	0	0	**3,894,047**	3,617,047	0	**3,617,047**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 237	**3,894,047**	**0**	**0**	**3,894,047**	**3,617,047**	**0**	**3,617,047**
Total Excluding Arrears	3,894,047	0	0	**3,894,047**	3,617,047	0	**3,617,047**

Vote: 238 Uganda Embassy in Doha, Qatar

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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 Programme	**541,404**	**2,641,643**	**0**	3,183,047	**541,404**	**2,641,643**	**3,183,047**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1535 Support to Uganda Embassy in Doha	110,066	0	0	**110,066**	0	0	**0**
Total Development Budget Estimates for Programme	**110,066**	**0**	**0**	**110,066**	**0**	**0**	**0**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 52	**3,293,113**	**0**	**0**	**3,293,113**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,293,113	0	0	**3,293,113**	3,183,047	0	**3,183,047**
Total Vote 238	**3,293,113**	**0**	**0**	**3,293,113**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,293,113	0	0	**3,293,113**	3,183,047	0	**3,183,047**

Vote: 238 Uganda Embassy in Doha, Qatar

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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)	**954,337**	**0**	**0**	**954,337**	**954,338**	**0**	**954,338**
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**	**45,117**	**0**	**45,117**
213001 Medical expenses (To employees)	**96,988**	**0**	**0**	**96,988**	**96,988**	**0**	**96,988**
221001 Advertising and Public Relations	**10,476**	**0**	**0**	**10,476**	**20,952**	**0**	**20,952**
221003 Staff Training	**1,690**	**0**	**0**	**1,690**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**120,086**	**0**	**0**	**120,086**	**103,775**	**0**	**103,775**
221007 Books, Periodicals & Newspapers	**1,779**	**0**	**0**	**1,779**	**1,779**	**0**	**1,779**
221008 Computer supplies and Information Technology (IT)	**58,433**	**0**	**0**	**58,433**	**78,930**	**0**	**78,930**
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**	**81,482**	**0**	**81,482**
221012 Small Office Equipment	**11,827**	**0**	**0**	**11,827**	**5,914**	**0**	**5,914**
222001 Telecommunications	**50,964**	**0**	**0**	**50,964**	**40,323**	**0**	**40,323**
222002 Postage and Courier	**13,655**	**0**	**0**	**13,655**	**6,827**	**0**	**6,827**
223001 Property Expenses	**6,827**	**0**	**0**	**6,827**	**6,825**	**0**	**6,825**
223003 Rent – (Produced Assets) to private entities	**617,976**	**0**	**0**	**617,976**	**626,175**	**0**	**626,175**
223005 Electricity	**57,136**	**0**	**0**	**57,136**	**114,272**	**0**	**114,272**
223006 Water	**13,944**	**0**	**0**	**13,944**	**27,888**	**0**	**27,888**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**4,100**	**0**	**0**	**4,100**	**16,400**	**0**	**16,400**
226001 Insurances	**15,244**	**0**	**0**	**15,244**	**7,622**	**0**	**7,622**
227001 Travel inland	**161,559**	**0**	**0**	**161,559**	**56,877**	**0**	**56,877**
227002 Travel abroad	**159,236**	**0**	**0**	**159,236**	**210,479**	**0**	**210,479**
227003 Carriage, Haulage, Freight and transport hire	**4,443**	**0**	**0**	**4,443**	**4,443**	**0**	**4,443**
227004 Fuel, Lubricants and Oils	**36,351**	**0**	**0**	**36,351**	**46,988**	**0**	**46,988**
228002 Maintenance - Vehicles	**24,234**	**0**	**0**	**24,234**	**13,985**	**0**	**13,985**
228004 Maintenance – Other	**48,468**	**0**	**0**	**48,468**	**27,971**	**0**	**27,971**
Investment (Capital Purchases)	**110,066**	**0**	**0**	**110,066**	**0**	**0**	**0**
312202 Machinery and Equipment	**50,487**	**0**	**0**	**50,487**	**0**	**0**	**0**
312203 Furniture & Fixtures	**59,579**	**0**	**0**	**59,579**	**0**	**0**	**0**
Grand Total Vote 238	**3,293,113**	**0**	**0**	**3,293,113**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,293,113	0	0	**3,293,113**	3,183,047	0	**3,183,047**

Vote: 238 Uganda Embassy in Doha, Qatar

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

Programmme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Doha

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 165201 Cooperation Frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	724,463	0	**724,463**	0	763,470	**763,470**
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	45,117	**45,117**
213001 Medical expenses (To employees)	0	96,988	0	**96,988**	0	96,988	**96,988**
221003 Staff Training	0	1,690	0	**1,690**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	1,779	0	**1,779**	0	1,779	**1,779**
221008 Computer supplies and Information Technology (IT)	0	7,012	0	**7,012**	0	9,472	**9,472**
222001 Telecommunications	0	40,771	0	**40,771**	0	0	**0**
223003 Rent – (Produced Assets) to private entities	0	617,976	0	**617,976**	0	626,175	**626,175**
223005 Electricity	0	57,136	0	**57,136**	0	114,272	**114,272**
223006 Water	0	13,944	0	**13,944**	0	27,888	**27,888**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,100	0	**4,100**	0	16,400	**16,400**
227001 Travel inland	0	96,935	0	**96,935**	0	0	**0**
227002 Travel abroad	0	127,389	0	**127,389**	0	147,336	**147,336**
227003 Carriage, Haulage, Freight and transport hire	0	4,443	0	**4,443**	0	4,443	**4,443**
227004 Fuel, Lubricants and Oils	0	25,445	0	**25,445**	0	36,083	**36,083**
228004 Maintenance – Other	0	24,234	0	**24,234**	0	0	**0**
Total Cost of Output 01	***541,404***	***1,889,423***	***0***	***2,430,827***	***541,404***	***1,889,423***	***2,430,827***
Output 165202 Consular Services							
221005 Hire of Venue (chairs, projector, etc)	0	9,935	0	**9,935**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	39,734	0	**39,734**	0	53,673	**53,673**
221009 Welfare and Entertainment	0	45,292	0	**45,292**	0	45,292	**45,292**
221012 Small Office Equipment	0	11,827	0	**11,827**	0	5,914	**5,914**
222001 Telecommunications	0	0	0	**0**	0	28,226	**28,226**
223001 Property Expenses	0	6,827	0	**6,827**	0	6,825	**6,825**
226001 Insurances	0	15,244	0	**15,244**	0	7,622	**7,622**
227001 Travel inland	0	12,925	0	**12,925**	0	32,592	**32,592**
227002 Travel abroad	0	31,847	0	**31,847**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	10,905	0	**10,905**	0	10,905	**10,905**
228002 Maintenance - Vehicles	0	24,234	0	**24,234**	0	13,985	**13,985**
228004 Maintenance – Other	0	24,234	0	**24,234**	0	27,971	**27,971**
Total Cost of Output 02	***0***	***233,004***	***0***	***233,004***	***0***	***233,004***	***233,004***
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	229,875	0	**229,875**	0	190,868	**190,868**

Vote: 238 Uganda Embassy in Doha, Qatar

221001 Advertising and Public Relations	0	10,476	0	**10,476**	0	20,952	**20,952**
221005 Hire of Venue (chairs, projector, etc)	0	110,151	0	**110,151**	0	103,775	**103,775**
221008 Computer supplies and Information Technology (IT)	0	11,687	0	**11,687**	0	15,786	**15,786**
221011 Printing, Stationery, Photocopying and Binding	0	81,482	0	**81,482**	0	81,482	**81,482**
222001 Telecommunications	0	10,193	0	**10,193**	0	12,097	**12,097**
222002 Postage and Courier	0	13,655	0	**13,655**	0	6,827	**6,827**
227001 Travel inland	0	51,699	0	**51,699**	0	24,285	**24,285**
227002 Travel abroad	0	0	0	**0**	0	63,144	**63,144**
Total Cost of Output 04	***0***	***519,216***	***0***	***519,216***	***0***	***519,216***	***519,216***
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 SubProgramme 01	**541,404**	**2,641,643**	**0**	**3,183,047**	**541,404**	**2,641,643**	**3,183,047**
Total Excluding Arrears	541,404	2,641,643	0	**3,183,047**	541,404	2,641,643	**3,183,047**

Development Budget Estimates

Project 1535 Support to Uganda Embassy in Doha

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	50,487	0	0	**50,487**	0	0	**0**
Total Cost Of Output 165277	***50,487***	***0***	***0***	***50,487***	***0***	***0***	***0***
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	59,579	0	0	**59,579**	0	0	**0**
Total Cost Of Output 165278	***59,579***	***0***	***0***	***59,579***	***0***	***0***	***0***
Total Cost for Capital Purchases	110,066	0	0	**110,066**	0	0	**0**
Total Cost for Project: 1535	110,066	0	0	**110,066**	0	0	**0**
Total Excluding Arrears	110,066	0	0	**110,066**	0	0	**0**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 52	**3,293,113**	**0**	**0**	**3,293,113**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,293,113	0	0	**3,293,113**	3,183,047	0	**3,183,047**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 238	**3,293,113**	**0**	**0**	**3,293,113**	**3,183,047**	**0**	**3,183,047**
Total Excluding Arrears	3,293,113	0	0	**3,293,113**	3,183,047	0	**3,183,047**

Vote: 301 Lira University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Central Administration	2,305,997	4,222,580	0	**6,528,576**	2,419,850	2,430,909	**4,850,758**
02 Academic Affairs Programme	774,203	643,080	0	**1,417,283**	883,237	643,080	**1,526,318**
04 Student Affairs Programme	153,213	715,933	0	**869,146**	158,575	715,933	**874,508**
09 Projects	0	604,151	0	**604,151**	0	399,912	**399,912**
11 Clinical Services	374,383	307,858	0	**682,241**	423,789	307,858	**731,647**
Total Recurrent Budget Estimates for Programme	**3,607,795**	**6,493,601**	**0**	**10,101,396**	**3,885,452**	**4,497,692**	**8,383,143**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1414 Support to Lira University Infrastructure Development	2,500,000	0	0	**2,500,000**	4,500,000	0	**4,500,000**
Total Development Budget Estimates for Programme	**2,500,000**	**0**	**0**	**2,500,000**	**4,500,000**	**0**	**4,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**12,601,396**	**0**	**0**	**12,601,396**	**12,883,143**	**0**	**12,883,143**
Total Excluding Arrears	12,601,396	0	0	**12,601,396**	12,879,053	0	**12,879,053**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
06 Faculty of Health Science	4,069,856	260,199	0	**4,330,056**	5,588,377	260,199	**5,848,577**
07 Faculty of Management Sciences Programme	1,218,821	480,199	0	**1,699,021**	1,461,582	480,199	**1,941,781**
10 Faculty of Education	98,447	170,756	0	**269,203**	101,893	170,756	**272,649**
Total Recurrent Budget Estimates for Programme	**5,387,125**	**911,155**	**0**	**6,298,280**	**7,151,852**	**911,155**	**8,063,007**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**6,298,280**	**0**	**0**	**6,298,280**	**8,063,007**	**0**	**8,063,007**
Total Excluding Arrears	6,298,280	0	0	**6,298,280**	8,063,007	0	**8,063,007**
Total Vote 301	**18,899,676**	**0**	**0**	**18,899,676**	**20,946,150**	**0**	**20,946,150**
Total Excluding Arrears	18,899,676	0	0	**18,899,676**	20,942,060	0	**20,942,060**

Vote: 301 Lira University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**16,312,256**	**0**	**0**	**16,312,256**	**16,354,640**	**0**	**16,354,640**
211101 General Staff Salaries	**7,837,275**	**0**	**0**	**7,837,275**	**9,839,141**	**0**	**9,839,141**
211102 Contract Staff Salaries	**1,157,645**	**0**	**0**	**1,157,645**	**1,198,162**	**0**	**1,198,162**
211103 Allowances (Inc. Casuals, Temporary)	**1,182,154**	**0**	**0**	**1,182,154**	**1,238,003**	**0**	**1,238,003**
212101 Social Security Contributions	**899,492**	**0**	**0**	**899,492**	**1,103,730**	**0**	**1,103,730**
213001 Medical expenses (To employees)	**57,560**	**0**	**0**	**57,560**	**60,500**	**0**	**60,500**
213002 Incapacity, death benefits and funeral expenses	**22,600**	**0**	**0**	**22,600**	**20,600**	**0**	**20,600**
221001 Advertising and Public Relations	**71,600**	**0**	**0**	**71,600**	**69,600**	**0**	**69,600**
221002 Workshops and Seminars	**109,050**	**0**	**0**	**109,050**	**111,670**	**0**	**111,670**
221003 Staff Training	**100,100**	**0**	**0**	**100,100**	**102,100**	**0**	**102,100**
221004 Recruitment Expenses	**10,000**	**0**	**0**	**10,000**	**12,000**	**0**	**12,000**
221005 Hire of Venue (chairs, projector, etc)	**9,000**	**0**	**0**	**9,000**	**8,000**	**0**	**8,000**
221006 Commissions and related charges	**211,520**	**0**	**0**	**211,520**	**211,000**	**0**	**211,000**
221007 Books, Periodicals & Newspapers	**129,604**	**0**	**0**	**129,604**	**137,769**	**0**	**137,769**
221008 Computer supplies and Information Technology (IT)	**217,910**	**0**	**0**	**217,910**	**185,810**	**0**	**185,810**
221009 Welfare and Entertainment	**169,964**	**0**	**0**	**169,964**	**164,324**	**0**	**164,324**
221011 Printing, Stationery, Photocopying and Binding	**139,497**	**0**	**0**	**139,497**	**134,757**	**0**	**134,757**
221012 Small Office Equipment	**24,892**	**0**	**0**	**24,892**	**18,849**	**0**	**18,849**
221016 IFMS Recurrent costs	**17,489**	**0**	**0**	**17,489**	**17,489**	**0**	**17,489**
221017 Subscriptions	**83,250**	**0**	**0**	**83,250**	**136,750**	**0**	**136,750**
222001 Telecommunications	**51,940**	**0**	**0**	**51,940**	**53,540**	**0**	**53,540**
222002 Postage and Courier	**600**	**0**	**0**	**600**	**300**	**0**	**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	**50,000**	**0**	**0**	**50,000**	**82,920**	**0**	**82,920**
223004 Guard and Security services	**14,854**	**0**	**0**	**14,854**	**14,854**	**0**	**14,854**
223005 Electricity	**40,000**	**0**	**0**	**40,000**	**40,000**	**0**	**40,000**
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**	**8,000**	**0**	**8,000**
224001 Medical Supplies	**113,717**	**0**	**0**	**113,717**	**113,717**	**0**	**113,717**
224004 Cleaning and Sanitation	**106,640**	**0**	**0**	**106,640**	**92,000**	**0**	**92,000**
224005 Uniforms, Beddings and Protective Gear	**75,573**	**0**	**0**	**75,573**	**68,050**	**0**	**68,050**
225001 Consultancy Services- Short term	**34,479**	**0**	**0**	**34,479**	**29,479**	**0**	**29,479**
225002 Consultancy Services- Long-term	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
226001 Insurances	**60,000**	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**
227001 Travel inland	**301,295**	**0**	**0**	**301,295**	**296,000**	**0**	**296,000**
227002 Travel abroad	**79,545**	**0**	**0**	**79,545**	**60,201**	**0**	**60,201**
227004 Fuel, Lubricants and Oils	**250,011**	**0**	**0**	**250,011**	**251,661**	**0**	**251,661**
228001 Maintenance - Civil	**2,315,452**	**0**	**0**	**2,315,452**	**111,213**	**0**	**111,213**
228002 Maintenance - Vehicles	**61,949**	**0**	**0**	**61,949**	**47,000**	**0**	**47,000**

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228003 Maintenance – Machinery, Equipment & Furniture	**124,600**	**0**	**0**	**124,600**	**125,450**	**0**	**125,450**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**
282102 Fines and Penalties/ Court wards	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
282103 Scholarships and related costs	**3,000**	**0**	**0**	**3,000**	**3,000**	**0**	**3,000**
Grants, Transfers and Subsides (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)	**2,500,000**	**0**	**0**	**2,500,000**	**4,500,000**	**0**	**4,500,000**
312101 Non-Residential Buildings	**2,500,000**	**0**	**0**	**2,500,000**	**4,500,000**	**0**	**4,500,000**
Arrears	**0**	**0**	**0**	**0**	**4,090**	**0**	**4,090**
321614 Electricity arrears (Budgeting)	**0**	**0**	**0**	**0**	**4,090**	**0**	**4,090**
Grand Total Vote 301	**18,899,676**	**0**	**0**	**18,899,676**	**20,946,150**	**0**	**20,946,150**
Total Excluding Arrears	18,899,676	0	0	**18,899,676**	20,942,060	0	**20,942,060**

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 01 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	909,045	0	0	**909,045**	941,455	0	**941,455**
211102 Contract Staff Salaries	366,320	0	0	**366,320**	379,141	0	**379,141**
211103 Allowances (Inc. Casuals, Temporary)	0	126,200	0	**126,200**	0	126,200	**126,200**
212101 Social Security Contributions	0	899,492	0	**899,492**	0	1,103,730	**1,103,730**
213001 Medical expenses (To employees)	0	17,500	0	**17,500**	0	17,500	**17,500**
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	**6,000**	0	6,000	**6,000**
221001 Advertising and Public Relations	0	35,000	0	**35,000**	0	35,000	**35,000**
221002 Workshops and Seminars	0	12,670	0	**12,670**	0	12,670	**12,670**
221003 Staff Training	0	11,000	0	**11,000**	0	11,000	**11,000**
221004 Recruitment Expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	**5,000**	0	5,000	**5,000**
221006 Commissions and related charges	0	160,000	0	**160,000**	0	160,000	**160,000**
221007 Books, Periodicals & Newspapers	0	7,823	0	**7,823**	0	7,823	**7,823**
221008 Computer supplies and Information Technology (IT)	0	29,000	0	**29,000**	0	29,000	**29,000**
221009 Welfare and Entertainment	0	62,500	0	**62,500**	0	62,500	**62,500**
221011 Printing, Stationery, Photocopying and Binding	0	24,800	0	**24,800**	0	2,480	**2,480**
221012 Small Office Equipment	0	4,300	0	**4,300**	0	4,300	**4,300**
221017 Subscriptions	0	5,000	0	**5,000**	0	5,000	**5,000**
222001 Telecommunications	0	17,300	0	**17,300**	0	17,300	**17,300**
222002 Postage and Courier	0	300	0	**300**	0	300	**300**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	18,320	**18,320**
223004 Guard and Security services	0	14,854	0	**14,854**	0	14,854	**14,854**
223005 Electricity	0	40,000	0	**40,000**	0	40,000	**40,000**
223006 Water	0	4,000	0	**4,000**	0	4,000	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	**0**	0	4,000	**4,000**
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**
225001 Consultancy Services- Short term	0	7,000	0	**7,000**	0	7,000	**7,000**
226001 Insurances	0	50,000	0	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	71,000	0	**71,000**	0	71,000	**71,000**
227002 Travel abroad	0	19,000	0	**19,000**	0	19,000	**19,000**
227004 Fuel, Lubricants and Oils	0	64,443	0	**64,443**	0	64,443	**64,443**
228001 Maintenance - Civil	0	2,015,301	0	**2,015,301**	0	15,301	**15,301**
228002 Maintenance - Vehicles	0	30,000	0	**30,000**	0	30,000	**30,000**

282102 Fines and Penalties/ Court wards	0	20,000	0	**20,000**	0	20,000	**20,000**
282103 Scholarships and related costs	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 01	***1,275,365***	***3,769,482***	***0***	***5,044,847***	***1,320,596***	***1,973,720***	***3,294,316***
Output 071302 Financial Management and Accounting Services							
211101 General Staff Salaries	353,267	0	0	**353,267**	398,182	0	**398,182**
211102 Contract Staff Salaries	102,249	0	0	**102,249**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	49,168	0	**49,168**	0	49,168	**49,168**
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	2,000	**2,000**
221006 Commissions and related charges	0	5,000	0	**5,000**	0	5,000	**5,000**
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	6,000	0	**6,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,976	0	**10,976**	0	10,976	**10,976**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
221016 IFMS Recurrent costs	0	17,489	0	**17,489**	0	17,489	**17,489**
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	40,000	0	**40,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	15,644	0	**15,644**	0	15,644	**15,644**
228002 Maintenance - Vehicles	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 02	***455,516***	***182,778***	***0***	***638,294***	***504,009***	***182,778***	***686,787***
Output 071303 Procurement Services							
211101 General Staff Salaries	184,342	0	0	**184,342**	190,794	0	**190,794**
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	**15,000**	0	15,000	**15,000**
221001 Advertising and Public Relations	0	3,600	0	**3,600**	0	3,600	**3,600**
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**
221007 Books, Periodicals & Newspapers	0	2,475	0	**2,475**	0	2,475	**2,475**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,089	0	**8,089**	0	8,089	**8,089**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	5,000	**5,000**
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	6,000	0	**6,000**	0	6,000	**6,000**
227002 Travel abroad	0	1,000	0	**1,000**	0	1,000	**1,000**
227004 Fuel, Lubricants and Oils	0	3,865	0	**3,865**	0	3,865	**3,865**
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	**1,000**	0	1,000	**1,000**
Total Cost of Output 03	***184,342***	***71,029***	***0***	***255,370***	***190,794***	***71,029***	***261,822***
Output 071304 Planning and Monitoring Services							
211101 General Staff Salaries	88,531	0	0	**88,531**	91,630	0	**91,630**
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	**14,000**	0	19,949	**19,949**

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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**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	6,000	0	**6,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	1,500	0	**1,500**	0	1,500	**1,500**
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	500	**500**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
224005 Uniforms, Beddings and Protective Gear	0	800	0	**800**	0	800	**800**
227001 Travel inland	0	24,000	0	**24,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	1,949	0	**1,949**	0	0	**0**
Total Cost of Output 04	***88,531***	***70,749***	***0***	***159,280***	***91,630***	***70,749***	***162,379***
Output 071305 Audit							
211101 General Staff Salaries	133,378	0	0	**133,378**	138,046	0	**138,046**
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	12,900	**12,900**
213001 Medical expenses (To employees)	0	1,500	0	**1,500**	0	3,000	**3,000**
221003 Staff Training	0	4,100	0	**4,100**	0	4,100	**4,100**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	1,464	0	**1,464**	0	1,464	**1,464**
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	**1,500**	0	2,000	**2,000**
221017 Subscriptions	0	750	0	**750**	0	750	**750**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,800	**1,800**
227001 Travel inland	0	11,000	0	**11,000**	0	11,000	**11,000**
227002 Travel abroad	0	9,000	0	**9,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	1,500	**1,500**
Total Cost of Output 05	***133,378***	***40,514***	***0***	***173,892***	***138,046***	***40,514***	***178,560***
Output 071307 Estates and Works							
211101 General Staff Salaries	86,451	0	0	**86,451**	89,477	0	**89,477**
211103 Allowances (Inc. Casuals, Temporary)	0	4,585	0	**4,585**	0	4,585	**4,585**
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	4,000	0	**4,000**	0	4,000	**4,000**
221007 Books, Periodicals & Newspapers	0	1,560	0	**1,560**	0	1,560	**1,560**
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	3,000	0	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	570	0	**570**	0	570	**570**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	**3,000**	0	3,000	**3,000**
227001 Travel inland	0	6,000	0	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	10,000	0	**10,000**	0	10,000	**10,000**

228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	**2,600**	0	2,600	**2,600**
Total Cost of Output 07	***86,451***	***47,514***	***0***	***133,965***	***89,477***	***47,514***	***136,991***
Output 071319 Human Resource Management Services							
211101 General Staff Salaries	82,414	0	0	**82,414**	85,298	0	**85,298**
211103 Allowances (Inc. Casuals, Temporary)	0	3,220	0	**3,220**	0	3,220	**3,220**
213001 Medical expenses (To employees)	0	1,000	0	**1,000**	0	1,000	**1,000**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	500	**500**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	5,000	**5,000**
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
221004 Recruitment Expenses	0	7,000	0	**7,000**	0	9,000	**9,000**
221008 Computer supplies and Information Technology (IT)	0	4,000	0	**4,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	1,000	**1,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,945	0	**3,945**	0	2,945	**2,945**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	1,200	0	**1,200**	0	1,200	**1,200**
227001 Travel inland	0	12,650	0	**12,650**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	2,150	**2,150**
Total Cost of Output 19	***82,414***	***40,514***	***0***	***122,928***	***85,298***	***40,514***	***125,812***
Total Cost Of Outputs Provided	**2,305,997**	**4,222,580**	**0**	**6,528,576**	**2,419,850**	**2,426,818**	**4,846,668**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321614 Electricity arrears (Budgeting)	0	0	0	**0**	0	4,090	**4,090**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***4,090***	***4,090***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**4,090**	**4,090**
Total Cost for SubProgramme 01	**2,305,997**	**4,222,580**	**0**	**6,528,576**	**2,419,850**	**2,430,909**	**4,850,758**
Total Excluding Arrears	2,305,997	4,222,580	0	**6,528,576**	2,419,850	2,426,818	**4,846,668**

SubProgramme 02 Academic Affairs Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071309 Academic Affairs (Inc.Convocation)							
211101 General Staff Salaries	177,605	0	0	**177,605**	257,768	0	**257,768**
211102 Contract Staff Salaries	102,249	0	0	**102,249**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	**20,000**	0	22,000	**22,000**
213001 Medical expenses (To employees)	0	8,560	0	**8,560**	0	11,000	**11,000**
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	**3,000**	0	3,000	**3,000**
221001 Advertising and Public Relations	0	23,000	0	**23,000**	0	25,000	**25,000**
221002 Workshops and Seminars	0	17,000	0	**17,000**	0	13,000	**13,000**
221003 Staff Training	0	50,000	0	**50,000**	0	50,000	**50,000**
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	**4,000**	0	3,000	**3,000**
221006 Commissions and related charges	0	46,520	0	**46,520**	0	46,000	**46,000**
221007 Books, Periodicals & Newspapers	0	1,600	0	**1,600**	0	1,600	**1,600**

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221008 Computer supplies and Information Technology (IT)	0	24,100	0	**24,100**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	10,800	0	**10,800**	0	4,800	**4,800**
221011 Printing, Stationery, Photocopying and Binding	0	11,262	0	**11,262**	0	24,342	**24,342**
221012 Small Office Equipment	0	5,000	0	**5,000**	0	1,017	**1,017**
221017 Subscriptions	0	3,000	0	**3,000**	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	4,273	0	**4,273**	0	1,500	**1,500**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	3,000	**3,000**
227001 Travel inland	0	11,145	0	**11,145**	0	10,000	**10,000**
227002 Travel abroad	0	3,000	0	**3,000**	0	3,000	**3,000**
227004 Fuel, Lubricants and Oils	0	11,000	0	**11,000**	0	12,000	**12,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	**11,000**	0	10,000	**10,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	3,000	**3,000**
282103 Scholarships and related costs	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 09	***279,854***	***288,259***	***0***	***568,113***	***363,595***	***288,259***	***651,854***
Output 071310 Library Affairs							
211101 General Staff Salaries	494,349	0	0	**494,349**	519,642	0	**519,642**
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	12,000	**12,000**
213001 Medical expenses (To employees)	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	71,626	0	**71,626**	0	93,921	**93,921**
221008 Computer supplies and Information Technology (IT)	0	30,000	0	**30,000**	0	8,000	**8,000**
221009 Welfare and Entertainment	0	13,500	0	**13,500**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,250	0	**6,250**	0	6,250	**6,250**
221012 Small Office Equipment	0	500	0	**500**	0	800	**800**
221017 Subscriptions	0	63,500	0	**63,500**	0	109,000	**109,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	3,000	**3,000**
222002 Postage and Courier	0	300	0	**300**	0	0	**0**
224004 Cleaning and Sanitation	0	3,000	0	**3,000**	0	3,000	**3,000**
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	5,000	0	**5,000**	0	5,000	**5,000**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	0	**0**
227001 Travel inland	0	29,000	0	**29,000**	0	35,000	**35,000**
227002 Travel abroad	0	26,145	0	**26,145**	0	12,000	**12,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	15,000	**15,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	1,850	**1,850**
Total Cost of Output 10	***494,349***	***354,821***	***0***	***849,170***	***519,642***	***354,821***	***874,463***
Total Cost Of Outputs Provided	**774,203**	**643,080**	**0**	**1,417,283**	**883,237**	**643,080**	**1,526,318**
Total Cost for SubProgramme 02	**774,203**	**643,080**	**0**	**1,417,283**	**883,237**	**643,080**	**1,526,318**
Total Excluding Arrears	774,203	643,080	0	**1,417,283**	883,237	643,080	**1,526,318**

SubProgramme 04 Student Affairs Programme

Vote: 301 Lira University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211101 General Staff Salaries	50,964	0	0	**50,964**	52,748	0	**52,748**
211102 Contract Staff Salaries	102,249	0	0	**102,249**	105,828	0	**105,828**
211103 Allowances (Inc. Casuals, Temporary)	0	508,862	0	**508,862**	0	508,862	**508,862**
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	10,000	0	**10,000**	0	10,000	**10,000**
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	34,000	**34,000**
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	13,640	**13,640**
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	**17,000**	0	17,000	**17,000**
227001 Travel inland	0	9,000	0	**9,000**	0	9,000	**9,000**
227002 Travel abroad	0	7,601	0	**7,601**	0	7,601	**7,601**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	7,000	**7,000**
Total Cost of Output 11	***153,213***	***628,513***	***0***	***781,726***	***158,575***	***628,513***	***787,088***
Total Cost Of Outputs Provided	**153,213**	**628,513**	**0**	**781,726**	**158,575**	**628,513**	**787,088**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	87,420	0	**87,420**	0	87,420	**87,420**
o/w Transfers to Guild services and activities.	*0*	*0*	*0*	**0**	*0*	*87,420*	**87,420**
o/w Transfers to other govt. Units (Students Guild activities including Guild projects)	*0*	*87,420*	*0*	**87,420**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 04	**153,213**	**715,933**	**0**	**869,146**	**158,575**	**715,933**	**874,508**
Total Excluding Arrears	153,213	715,933	0	**869,146**	158,575	715,933	**874,508**

SubProgramme 09 Projects

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
221008 Computer supplies and Information Technology (IT)	0	50,000	0	**50,000**	0	50,000	**50,000**
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	50,000	**50,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	**4,000**	0	4,000	**4,000**
228001 Maintenance - Civil	0	300,151	0	**300,151**	0	95,912	**95,912**

228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	**100,000**	0	100,000	**100,000**
Total Cost of Output 01	***0***	***604,151***	***0***	***604,151***	***0***	***399,912***	***399,912***
Total Cost Of Outputs Provided	**0**	**604,151**	**0**	**604,151**	**0**	**399,912**	**399,912**
Total Cost for SubProgramme 09	**0**	**604,151**	**0**	**604,151**	**0**	**399,912**	**399,912**
Total Excluding Arrears	0	604,151	0	**604,151**	0	399,912	**399,912**

SubProgramme 11 Clinical Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071308 University Hospital/Clinic							
211101 General Staff Salaries	258,876	0	0	**258,876**	304,240	0	**304,240**
211102 Contract Staff Salaries	115,507	0	0	**115,507**	119,549	0	**119,549**
211103 Allowances (Inc. Casuals, Temporary)	0	6,080	0	**6,080**	0	6,080	**6,080**
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	1,000	**1,000**
221002 Workshops and Seminars	0	4,000	0	**4,000**	0	4,000	**4,000**
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	9,000	**9,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	11,000	**11,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	**10,200**	0	10,200	**10,200**
221012 Small Office Equipment	0	500	0	**500**	0	500	**500**
222001 Telecommunications	0	5,400	0	**5,400**	0	5,400	**5,400**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	10,100	**10,100**
224001 Medical Supplies	0	100,078	0	**100,078**	0	100,078	**100,078**
224004 Cleaning and Sanitation	0	50,000	0	**50,000**	0	50,000	**50,000**
224005 Uniforms, Beddings and Protective Gear	0	24,100	0	**24,100**	0	24,000	**24,000**
226001 Insurances	0	10,000	0	**10,000**	0	10,000	**10,000**
227001 Travel inland	0	15,000	0	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	35,000	0	**35,000**	0	35,000	**35,000**
228002 Maintenance - Vehicles	0	15,000	0	**15,000**	0	10,000	**10,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 08	***374,383***	***307,858***	***0***	***682,241***	***423,789***	***307,858***	***731,647***
Total Cost Of Outputs Provided	**374,383**	**307,858**	**0**	**682,241**	**423,789**	**307,858**	**731,647**
Total Cost for SubProgramme 11	**374,383**	**307,858**	**0**	**682,241**	**423,789**	**307,858**	**731,647**
Total Excluding Arrears	374,383	307,858	0	**682,241**	423,789	307,858	**731,647**

Development Budget Estimates

Project 1414 Support to Lira University Infrastructure Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,500,000	0	0	**2,500,000**	700,000	0	**700,000**
Total Cost Of Output 071372	***2,500,000***	***0***	***0***	***2,500,000***	***700,000***	***0***	***700,000***

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Output 071381 Lecture Room Construction and Rehabilitation (Universities)							
312101 Non-Residential Buildings	0	0	0	**0**	3,800,000	0	**3,800,000**
Total Cost Of Output 071381	***0***	***0***	***0***	***0***	***3,800,000***	***0***	***3,800,000***
Total Cost for Capital Purchases	2,500,000	0	0	**2,500,000**	4,500,000	0	**4,500,000**
Total Cost for Project: 1414	2,500,000	0	0	**2,500,000**	4,500,000	0	**4,500,000**
Total Excluding Arrears	2,500,000	0	0	**2,500,000**	4,500,000	0	**4,500,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**12,601,396**	**0**	**0**	**12,601,396**	**12,883,143**	**0**	**12,883,143**
Total Excluding Arrears	12,601,396	0	0	**12,601,396**	12,879,053	0	**12,879,053**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 06 Faculty of Health Science

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	3,896,754	0	0	**3,896,754**	5,409,216	0	**5,409,216**
211102 Contract Staff Salaries	173,103	0	0	**173,103**	179,161	0	**179,161**
211103 Allowances (Inc. Casuals, Temporary)	0	62,040	0	**62,040**	0	72,040	**72,040**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	1,500	**1,500**
221002 Workshops and Seminars	0	7,000	0	**7,000**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	1,500	0	**1,500**	0	1,000	**1,000**
221008 Computer supplies and Information Technology (IT)	0	15,000	0	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	500	0	**500**	0	200	**200**
221017 Subscriptions	0	4,000	0	**4,000**	0	3,000	**3,000**
222001 Telecommunications	0	3,100	0	**3,100**	0	3,100	**3,100**
223003 Rent – (Produced Assets) to private entities	0	0	0	**0**	0	4,500	**4,500**
224004 Cleaning and Sanitation	0	10,000	0	**10,000**	0	10,000	**10,000**
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	**20,000**	0	14,000	**14,000**
227001 Travel inland	0	40,000	0	**40,000**	0	40,000	**40,000**
227002 Travel abroad	0	3,000	0	**3,000**	0	6,800	**6,800**
227004 Fuel, Lubricants and Oils	0	60,059	0	**60,059**	0	50,059	**50,059**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	4,000	**4,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	**2,000**	0	2,000	**2,000**
Total Cost of Output 01	***4,069,856***	***260,199***	***0***	***4,330,056***	***5,588,377***	***260,199***	***5,848,577***
Total Cost Of Outputs Provided	**4,069,856**	**260,199**	**0**	**4,330,056**	**5,588,377**	**260,199**	**5,848,577**
Total Cost for SubProgramme 06	**4,069,856**	**260,199**	**0**	**4,330,056**	**5,588,377**	**260,199**	**5,848,577**
Total Excluding Arrears	4,069,856	260,199	0	**4,330,056**	5,588,377	260,199	**5,848,577**

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SubProgramme 07 Faculty of Management Sciences Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,121,300	0	0	**1,121,300**	1,360,647	0	**1,360,647**
211102 Contract Staff Salaries	97,521	0	0	**97,521**	100,935	0	**100,935**
211103 Allowances (Inc. Casuals, Temporary)	0	306,000	0	**306,000**	0	306,000	**306,000**
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**
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	9,000	**9,000**
221003 Staff Training	0	30,000	0	**30,000**	0	30,000	**30,000**
221007 Books, Periodicals & Newspapers	0	10,000	0	**10,000**	0	6,650	**6,650**
221008 Computer supplies and Information Technology (IT)	0	12,000	0	**12,000**	0	12,000	**12,000**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	8,060	**8,060**
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	**35,000**	0	35,000	**35,000**
221012 Small Office Equipment	0	4,120	0	**4,120**	0	2,060	**2,060**
222001 Telecommunications	0	2,600	0	**2,600**	0	3,600	**3,600**
224004 Cleaning and Sanitation	0	13,000	0	**13,000**	0	13,000	**13,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,350	**1,350**
225001 Consultancy Services- Short term	0	9,479	0	**9,479**	0	9,479	**9,479**
227001 Travel inland	0	17,000	0	**17,000**	0	17,000	**17,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	**3,000**	0	3,000	**3,000**
Total Cost of Output 01	***1,218,821***	***480,199***	***0***	***1,699,021***	***1,461,582***	***480,199***	***1,941,781***
Total Cost Of Outputs Provided	**1,218,821**	**480,199**	**0**	**1,699,021**	**1,461,582**	**480,199**	**1,941,781**
Total Cost for SubProgramme 07	**1,218,821**	**480,199**	**0**	**1,699,021**	**1,461,582**	**480,199**	**1,941,781**
Total Excluding Arrears	1,218,821	480,199	0	**1,699,021**	1,461,582	480,199	**1,941,781**

SubProgramme 10 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211102 Contract Staff Salaries	98,447	0	0	**98,447**	101,893	0	**101,893**
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	80,000	**80,000**
213001 Medical expenses (To employees)	0	3,000	0	**3,000**	0	2,000	**2,000**
213002 Incapacity, death benefits and funeral expenses	0	2,600	0	**2,600**	0	2,600	**2,600**
221002 Workshops and Seminars	0	10,380	0	**10,380**	0	8,000	**8,000**
221007 Books, Periodicals & Newspapers	0	24,060	0	**24,060**	0	13,780	**13,780**
221008 Computer supplies and Information Technology (IT)	0	9,810	0	**9,810**	0	9,810	**9,810**
221009 Welfare and Entertainment	0	9,200	0	**9,200**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,475	0	**5,475**	0	5,475	**5,475**

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221012 Small Office Equipment	0	2,451	0	**2,451**	0	2,451	**2,451**
221017 Subscriptions	0	3,000	0	**3,000**	0	0	**0**
222001 Telecommunications	0	3,440	0	**3,440**	0	3,440	**3,440**
224004 Cleaning and Sanitation	0	22,640	0	**22,640**	0	8,000	**8,000**
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	**3,400**	0	3,400	**3,400**
227001 Travel inland	0	9,500	0	**9,500**	0	6,000	**6,000**
227002 Travel abroad	0	10,800	0	**10,800**	0	10,800	**10,800**
227004 Fuel, Lubricants and Oils	0	7,000	0	**7,000**	0	9,000	**9,000**
Total Cost of Output 01	***98,447***	***170,756***	***0***	***269,203***	***101,893***	***170,756***	***272,649***
Total Cost Of Outputs Provided	**98,447**	**170,756**	**0**	**269,203**	**101,893**	**170,756**	**272,649**
Total Cost for SubProgramme 10	**98,447**	**170,756**	**0**	**269,203**	**101,893**	**170,756**	**272,649**
Total Excluding Arrears	98,447	170,756	0	**269,203**	101,893	170,756	**272,649**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**6,298,280**	**0**	**0**	**6,298,280**	**8,063,007**	**0**	**8,063,007**
Total Excluding Arrears	6,298,280	0	0	**6,298,280**	8,063,007	0	**8,063,007**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 301	**18,899,676**	**0**	**0**	**18,899,676**	**20,946,150**	**0**	**20,946,150**
Total Excluding Arrears	18,899,676	0	0	**18,899,676**	20,942,060	0	**20,942,060**

Vote: 302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 53 National Meteorological Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	0	656,406	0	**656,406**	0	1,136,886	**1,136,886**
02 Finance and Administration	6,273,600	4,109,879	0	**10,383,478**	6,273,600	3,747,875	**10,021,475**
03 Training and Research	1,139,400	381,885	0	**1,521,285**	1,139,400	325,290	**1,464,690**
Total Recurrent Budget Estimates for Programme	**7,413,000**	**5,148,169**	**0**	**12,561,169**	**7,413,000**	**5,210,052**	**12,623,052**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1371 Uganda National Meteorological Authority (UNMA)	14,202,321	0	0	**14,202,321**	0	0	**0**
1678 Retooling of Uganda National Meteorological Authority	0	0	0	**0**	14,202,321	0	**14,202,321**
Total Development Budget Estimates for Programme	**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 Programme 53	**26,763,490**	**0**	**0**	**26,763,490**	**26,825,373**	**0**	**26,825,373**
Total Excluding Arrears	26,763,490	0	0	**26,763,490**	26,763,490	0	**26,763,490**
Total Vote 302	**26,763,490**	**0**	**0**	**26,763,490**	**26,825,373**	**0**	**26,825,373**
Total Excluding Arrears	26,763,490	0	0	**26,763,490**	26,763,490	0	**26,763,490**

Vote: 302 Uganda National Meteorological Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**15,429,690**	**0**	**0**	**15,429,690**	**18,093,979**	**0**	**18,093,979**
211102 Contract Staff Salaries	**7,413,000**	**0**	**0**	**7,413,000**	**7,413,000**	**0**	**7,413,000**
211103 Allowances (Inc. Casuals, Temporary)	**552,556**	**0**	**0**	**552,556**	**1,164,500**	**0**	**1,164,500**
212101 Social Security Contributions	**704,800**	**0**	**0**	**704,800**	**741,300**	**0**	**741,300**
213001 Medical expenses (To employees)	**519,670**	**0**	**0**	**519,670**	**627,130**	**0**	**627,130**
213002 Incapacity, death benefits and funeral expenses	**30,000**	**0**	**0**	**30,000**	**20,000**	**0**	**20,000**
213004 Gratuity Expenses	**2,223,900**	**0**	**0**	**2,223,900**	**2,223,900**	**0**	**2,223,900**
221001 Advertising and Public Relations	**115,200**	**0**	**0**	**115,200**	**156,000**	**0**	**156,000**
221002 Workshops and Seminars	**330,500**	**0**	**0**	**330,500**	**461,000**	**0**	**461,000**
221003 Staff Training	**101,620**	**0**	**0**	**101,620**	**149,320**	**0**	**149,320**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**35,000**	**0**	**35,000**
221007 Books, Periodicals & Newspapers	**32,000**	**0**	**0**	**32,000**	**48,064**	**0**	**48,064**
221008 Computer supplies and Information Technology (IT)	**79,850**	**0**	**0**	**79,850**	**73,800**	**0**	**73,800**
221009 Welfare and Entertainment	**70,600**	**0**	**0**	**70,600**	**235,900**	**0**	**235,900**
221011 Printing, Stationery, Photocopying and Binding	**132,202**	**0**	**0**	**132,202**	**258,469**	**0**	**258,469**
221012 Small Office Equipment	**5,000**	**0**	**0**	**5,000**	**19,390**	**0**	**19,390**
221016 IFMS Recurrent costs	**40,000**	**0**	**0**	**40,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**115,250**	**0**	**0**	**115,250**	**115,400**	**0**	**115,400**
222001 Telecommunications	**184,020**	**0**	**0**	**184,020**	**560,000**	**0**	**560,000**
222002 Postage and Courier	**52,400**	**0**	**0**	**52,400**	**20,000**	**0**	**20,000**
222003 Information and communications technology (ICT)	**189,000**	**0**	**0**	**189,000**	**36,000**	**0**	**36,000**
223004 Guard and Security services	**157,000**	**0**	**0**	**157,000**	**60,000**	**0**	**60,000**
223005 Electricity	**45,000**	**0**	**0**	**45,000**	**168,720**	**0**	**168,720**
223006 Water	**30,000**	**0**	**0**	**30,000**	**81,200**	**0**	**81,200**
224004 Cleaning and Sanitation	**182,000**	**0**	**0**	**182,000**	**377,600**	**0**	**377,600**
224005 Uniforms, Beddings and Protective Gear	**68,000**	**0**	**0**	**68,000**	**74,400**	**0**	**74,400**
225001 Consultancy Services- Short term	**120,000**	**0**	**0**	**120,000**	**112,000**	**0**	**112,000**
225002 Consultancy Services- Long-term	**230,000**	**0**	**0**	**230,000**	**302,600**	**0**	**302,600**
226001 Insurances	**2,000**	**0**	**0**	**2,000**	**0**	**0**	**0**
226002 Licenses	**27,200**	**0**	**0**	**27,200**	**8,875**	**0**	**8,875**
227001 Travel inland	**917,496**	**0**	**0**	**917,496**	**1,246,000**	**0**	**1,246,000**
227002 Travel abroad	**213,332**	**0**	**0**	**213,332**	**386,450**	**0**	**386,450**
227003 Carriage, Haulage, Freight and transport hire	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
227004 Fuel, Lubricants and Oils	**354,325**	**0**	**0**	**354,325**	**429,011**	**0**	**429,011**
228001 Maintenance - Civil	**55,700**	**0**	**0**	**55,700**	**141,750**	**0**	**141,750**
228002 Maintenance - Vehicles	**114,070**	**0**	**0**	**114,070**	**138,700**	**0**	**138,700**
228003 Maintenance – Machinery, Equipment & Furniture	**10,000**	**0**	**0**	**10,000**	**139,500**	**0**	**139,500**
228004 Maintenance – Other	**0**	**0**	**0**	**0**	**27,000**	**0**	**27,000**

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Grants, Transfers and Subsides (Outputs Funded)	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
263106 Other Current grants (Current)	**120,000**	**0**	**0**	**120,000**	**120,000**	**0**	**120,000**
Investment (Capital Purchases)	**11,213,800**	**0**	**0**	**11,213,800**	**8,549,511**	**0**	**8,549,511**
311101 Land	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**544,000**	**0**	**0**	**544,000**	**2,850,000**	**0**	**2,850,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**523,762**	**0**	**523,762**
312202 Machinery and Equipment	**10,259,800**	**0**	**0**	**10,259,800**	**4,565,000**	**0**	**4,565,000**
312203 Furniture & Fixtures	**210,000**	**0**	**0**	**210,000**	**147,000**	**0**	**147,000**
312211 Office Equipment	**0**	**0**	**0**	**0**	**142,000**	**0**	**142,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**321,749**	**0**	**321,749**
Arrears	**0**	**0**	**0**	**0**	**61,882**	**0**	**61,882**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**61,882**	**0**	**61,882**
Grand Total Vote 302	**26,763,490**	**0**	**0**	**26,763,490**	**26,825,373**	**0**	**26,825,373**
Total Excluding Arrears	26,763,490	0	0	**26,763,490**	26,763,490	0	**26,763,490**

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

Programmme 53 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095302 Administration and management support							
221017 Subscriptions	0	100,000	0	**100,000**	0	100,000	**100,000**
227001 Travel inland	0	10,500	0	**10,500**	0	20,000	**20,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	105,000	**105,000**
227004 Fuel, Lubricants and Oils	0	26,000	0	**26,000**	0	26,000	**26,000**
228002 Maintenance - Vehicles	0	14,070	0	**14,070**	0	0	**0**
Total Cost of Output 02	***0***	***200,570***	***0***	***200,570***	***0***	***251,000***	***251,000***
Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	0	**281,836**	0	570,680	**570,680**
221002 Workshops and Seminars	0	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	0	**0**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	10,000	0	**10,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	28,000	0	**28,000**	0	28,000	**28,000**
Total Cost of Output 03	***0***	***335,836***	***0***	***335,836***	***0***	***708,680***	***708,680***
Total Cost Of Outputs Provided	**0**	**536,406**	**0**	**536,406**	**0**	**959,680**	**959,680**
Outputs Funded	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	**120,000**	0	120,000	**120,000**
o/w NMTS operational funds	*0*	*0*	*0*	**0**	*0*	*120,000*	**120,000**
o/w NMTS capitation fees	*0*	*120,000*	*0*	**120,000**	*0*	*0*	**0**
Total Cost of Output 51	***0***	***120,000***	***0***	***120,000***	***0***	***120,000***	***120,000***
Total Cost Of Outputs Funded	**0**	**120,000**	**0**	**120,000**	**0**	**120,000**	**120,000**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	57,206	**57,206**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***57,206***	***57,206***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**57,206**	**57,206**
Total Cost for SubProgramme 01	**0**	**656,406**	**0**	**656,406**	**0**	**1,136,886**	**1,136,886**
Total Excluding Arrears	0	656,406	0	**656,406**	0	1,079,680	**1,079,680**

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	0	36,660	0	**36,660**	0	0	**0**
221001 Advertising and Public Relations	0	45,200	0	**45,200**	0	86,000	**86,000**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	72,000	**72,000**
221003 Staff Training	0	15,620	0	**15,620**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	23,000	**23,000**
221008 Computer supplies and Information Technology (IT)	0	2,250	0	**2,250**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,202	0	**10,202**	0	9,000	**9,000**
221017 Subscriptions	0	5,850	0	**5,850**	0	2,000	**2,000**
222001 Telecommunications	0	0	0	**0**	0	2,500	**2,500**
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	86,095	0	**86,095**	0	93,000	**93,000**
227002 Travel abroad	0	23,332	0	**23,332**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	23,500	0	**23,500**	0	22,000	**22,000**
Total Cost of Output 02	***0***	***329,709***	***0***	***329,709***	***0***	***354,500***	***354,500***
Output 095319 Human Resource Management Services							
211102 Contract Staff Salaries	6,273,600	0	0	**6,273,600**	6,273,600	0	**6,273,600**
211103 Allowances (Inc. Casuals, Temporary)	0	36,300	0	**36,300**	0	0	**0**
212101 Social Security Contributions	0	704,800	0	**704,800**	0	741,300	**741,300**
213001 Medical expenses (To employees)	0	519,670	0	**519,670**	0	302,130	**302,130**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	20,000	**20,000**
213004 Gratuity Expenses	0	2,223,900	0	**2,223,900**	0	2,223,900	**2,223,900**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	5,000	**5,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	50,000	0	**50,000**	0	2,000	**2,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	8,069	**8,069**
223004 Guard and Security services	0	12,000	0	**12,000**	0	0	**0**
223005 Electricity	0	40,000	0	**40,000**	0	0	**0**
223006 Water	0	20,000	0	**20,000**	0	0	**0**
224004 Cleaning and Sanitation	0	40,000	0	**40,000**	0	0	**0**
227001 Travel inland	0	4,000	0	**4,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	40,200	0	**40,200**	0	2,000	**2,000**
Total Cost of Output 19	***6,273,600***	***3,735,870***	***0***	***10,009,470***	***6,273,600***	***3,340,399***	***9,613,999***
Output 095320 Records Management Services							
221002 Workshops and Seminars	0	0	0	**0**	0	5,000	**5,000**
221003 Staff Training	0	1,000	0	**1,000**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	31,800	0	**31,800**	0	13,800	**13,800**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,000	**10,000**

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221012 Small Office Equipment	0	0	0	**0**	0	2,300	**2,300**
222001 Telecommunications	0	2,500	0	**2,500**	0	3,200	**3,200**
227001 Travel inland	0	4,000	0	**4,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	5,000	**5,000**
Total Cost of Output 20	***0***	***44,300***	***0***	***44,300***	***0***	***48,300***	***48,300***
Total Cost Of Outputs Provided	**6,273,600**	**4,109,879**	**0**	**10,383,478**	**6,273,600**	**3,743,199**	**10,016,799**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	4,676	**4,676**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***4,676***	***4,676***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**4,676**	**4,676**
Total Cost for SubProgramme 02	**6,273,600**	**4,109,879**	**0**	**10,383,478**	**6,273,600**	**3,747,875**	**10,021,475**
Total Excluding Arrears	6,273,600	4,109,879	0	**10,383,478**	6,273,600	3,743,199	**10,016,799**

SubProgramme 03 Training and Research

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	35,960	0	**35,960**	0	8,540	**8,540**
221002 Workshops and Seminars	0	71,500	0	**71,500**	0	57,000	**57,000**
221003 Staff Training	0	0	0	**0**	0	29,000	**29,000**
221007 Books, Periodicals & Newspapers	0	20,000	0	**20,000**	0	25,064	**25,064**
221008 Computer supplies and Information Technology (IT)	0	45,800	0	**45,800**	0	0	**0**
221009 Welfare and Entertainment	0	3,200	0	**3,200**	0	13,500	**13,500**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	22,000	**22,000**
221012 Small Office Equipment	0	2,500	0	**2,500**	0	5,000	**5,000**
221017 Subscriptions	0	0	0	**0**	0	350	**350**
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	**18,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	140,800	0	**140,800**	0	108,600	**108,600**
227004 Fuel, Lubricants and Oils	0	44,125	0	**44,125**	0	39,236	**39,236**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	2,000	**2,000**
Total Cost of Output 02	***1,139,400***	***381,885***	***0***	***1,521,285***	***1,139,400***	***325,290***	***1,464,690***
Total Cost Of Outputs Provided	**1,139,400**	**381,885**	**0**	**1,521,285**	**1,139,400**	**325,290**	**1,464,690**
Total Cost for SubProgramme 03	**1,139,400**	**381,885**	**0**	**1,521,285**	**1,139,400**	**325,290**	**1,464,690**
Total Excluding Arrears	1,139,400	381,885	0	**1,521,285**	1,139,400	325,290	**1,464,690**

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

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Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	161,800	0	0	**161,800**	0	0	**0**
221001 Advertising and Public Relations	70,000	0	0	**70,000**	0	0	**0**
221002 Workshops and Seminars	48,000	0	0	**48,000**	0	0	**0**
221003 Staff Training	55,000	0	0	**55,000**	0	0	**0**
221009 Welfare and Entertainment	2,400	0	0	**2,400**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	107,000	0	0	**107,000**	0	0	**0**
221012 Small Office Equipment	2,500	0	0	**2,500**	0	0	**0**
222001 Telecommunications	175,520	0	0	**175,520**	0	0	**0**
222002 Postage and Courier	52,400	0	0	**52,400**	0	0	**0**
222003 Information and communications technology (ICT)	189,000	0	0	**189,000**	0	0	**0**
223005 Electricity	5,000	0	0	**5,000**	0	0	**0**
223006 Water	10,000	0	0	**10,000**	0	0	**0**
224004 Cleaning and Sanitation	142,000	0	0	**142,000**	0	0	**0**
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	**20,000**	0	0	**0**
225001 Consultancy Services- Short term	120,000	0	0	**120,000**	0	0	**0**
225002 Consultancy Services- Long-term	150,000	0	0	**150,000**	0	0	**0**
226002 Licenses	27,000	0	0	**27,000**	0	0	**0**
227001 Travel inland	512,101	0	0	**512,101**	0	0	**0**
227002 Travel abroad	55,000	0	0	**55,000**	0	0	**0**
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	**12,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	175,000	0	0	**175,000**	0	0	**0**
228001 Maintenance - Civil	55,700	0	0	**55,700**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	**2,000**	0	0	**0**
Total Cost Of Output 095301	***2,149,421***	***0***	***0***	***2,149,421***	***0***	***0***	***0***
Output 095302 Administration and management support							
221002 Workshops and Seminars	145,000	0	0	**145,000**	0	0	**0**
221003 Staff Training	30,000	0	0	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	12,000	0	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	**14,000**	0	0	**0**
221016 IFMS Recurrent costs	40,000	0	0	**40,000**	0	0	**0**
221017 Subscriptions	9,400	0	0	**9,400**	0	0	**0**
222001 Telecommunications	6,000	0	0	**6,000**	0	0	**0**
225002 Consultancy Services- Long-term	80,000	0	0	**80,000**	0	0	**0**
226001 Insurances	2,000	0	0	**2,000**	0	0	**0**
226002 Licenses	200	0	0	**200**	0	0	**0**
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	12,500	0	0	**12,500**	0	0	**0**
228002 Maintenance - Vehicles	100,000	0	0	**100,000**	0	0	**0**

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228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	**8,000**	0	0	**0**
Total Cost Of Output 095302	***694,100***	***0***	***0***	***694,100***	***0***	***0***	***0***
Output 095319 Human Resource Management Services							
223004 Guard and Security services	145,000	0	0	**145,000**	0	0	**0**
Total Cost Of Output 095319	***145,000***	***0***	***0***	***145,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,988,521	0	0	**2,988,521**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095372 Government Buildings and Administrative Infrastructure							
311101 Land	200,000	0	0	**200,000**	0	0	**0**
312101 Non-Residential Buildings	544,000	0	0	**544,000**	0	0	**0**
Total Cost Of Output 095372	***744,000***	***0***	***0***	***744,000***	***0***	***0***	***0***
Output 095376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	332,500	0	0	**332,500**	0	0	**0**
Total Cost Of Output 095376	***332,500***	***0***	***0***	***332,500***	***0***	***0***	***0***
Output 095377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	9,927,300	0	0	**9,927,300**	0	0	**0**
Total Cost Of Output 095377	***9,927,300***	***0***	***0***	***9,927,300***	***0***	***0***	***0***
Output 095378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	210,000	0	0	**210,000**	0	0	**0**
Total Cost Of Output 095378	***210,000***	***0***	***0***	***210,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	11,213,800	0	0	**11,213,800**	0	0	**0**
Total Cost for Project: 1371	14,202,321	0	0	**14,202,321**	0	0	**0**
Total Excluding Arrears	14,202,321	0	0	**14,202,321**	0	0	**0**

Project 1678 Retooling of Uganda National Meteorological Authority

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	285,600	0	**285,600**
221001 Advertising and Public Relations	0	0	0	**0**	70,000	0	**70,000**
221002 Workshops and Seminars	0	0	0	**0**	108,000	0	**108,000**
221003 Staff Training	0	0	0	**0**	77,000	0	**77,000**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	30,000	0	**30,000**
221009 Welfare and Entertainment	0	0	0	**0**	62,400	0	**62,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	158,900	0	**158,900**
221012 Small Office Equipment	0	0	0	**0**	12,090	0	**12,090**
221017 Subscriptions	0	0	0	**0**	2,000	0	**2,000**
222001 Telecommunications	0	0	0	**0**	548,300	0	**548,300**
222002 Postage and Courier	0	0	0	**0**	20,000	0	**20,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	36,000	0	**36,000**
223005 Electricity	0	0	0	**0**	18,720	0	**18,720**
223006 Water	0	0	0	**0**	31,200	0	**31,200**

224004 Cleaning and Sanitation	0	0	0	**0**	273,600	0	**273,600**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	38,400	0	**38,400**
225001 Consultancy Services- Short term	0	0	0	**0**	112,000	0	**112,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	197,600	0	**197,600**
226002 Licenses	0	0	0	**0**	8,875	0	**8,875**
227001 Travel inland	0	0	0	**0**	780,400	0	**780,400**
227002 Travel abroad	0	0	0	**0**	166,000	0	**166,000**
227003 Carriage, Haulage, Freight and transport hire	0	0	0	**0**	12,000	0	**12,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	237,175	0	**237,175**
228001 Maintenance - Civil	0	0	0	**0**	91,750	0	**91,750**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	74,000	0	**74,000**
228004 Maintenance – Other	0	0	0	**0**	27,000	0	**27,000**
Total Cost Of Output 095301	***0***	***0***	***0***	***0***	***3,479,010***	***0***	***3,479,010***
Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	36,660	0	**36,660**
221002 Workshops and Seminars	0	0	0	**0**	126,000	0	**126,000**
221003 Staff Training	0	0	0	**0**	30,320	0	**30,320**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	47,000	0	**47,000**
221016 IFMS Recurrent costs	0	0	0	**0**	30,000	0	**30,000**
221017 Subscriptions	0	0	0	**0**	11,050	0	**11,050**
222001 Telecommunications	0	0	0	**0**	6,000	0	**6,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	0	0	0	**0**	194,000	0	**194,000**
227002 Travel abroad	0	0	0	**0**	81,450	0	**81,450**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	55,000	0	**55,000**
228002 Maintenance - Vehicles	0	0	0	**0**	138,700	0	**138,700**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	60,000	0	**60,000**
Total Cost Of Output 095302	***0***	***0***	***0***	***0***	***906,180***	***0***	***906,180***
Output 095319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	263,020	0	**263,020**
213001 Medical expenses (To employees)	0	0	0	**0**	325,000	0	**325,000**
221002 Workshops and Seminars	0	0	0	**0**	68,000	0	**68,000**
221004 Recruitment Expenses	0	0	0	**0**	35,000	0	**35,000**
221009 Welfare and Entertainment	0	0	0	**0**	128,000	0	**128,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	2,500	0	**2,500**
223004 Guard and Security services	0	0	0	**0**	60,000	0	**60,000**
223005 Electricity	0	0	0	**0**	150,000	0	**150,000**
223006 Water	0	0	0	**0**	50,000	0	**50,000**
224004 Cleaning and Sanitation	0	0	0	**0**	104,000	0	**104,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	6,000	0	**6,000**
227001 Travel inland	0	0	0	**0**	8,000	0	**8,000**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	14,600	0	**14,600**
228001 Maintenance - Civil	0	0	0	**0**	50,000	0	**50,000**

Vote: 302 Uganda National Meteorological Authority

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	3,500	0	**3,500**
Total Cost Of Output 095319	***0***	***0***	***0***	***0***	***1,267,620***	***0***	***1,267,620***
Total Cost for Outputs Provided	0	0	0	**0**	5,652,810	0	**5,652,810**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 095372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	2,850,000	0	**2,850,000**
Total Cost Of Output 095372	***0***	***0***	***0***	***0***	***2,850,000***	***0***	***2,850,000***
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	523,762	0	**523,762**
Total Cost Of Output 095375	***0***	***0***	***0***	***0***	***523,762***	***0***	***523,762***
Output 095376 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	0	0	0	**0**	142,000	0	**142,000**
312213 ICT Equipment	0	0	0	**0**	321,749	0	**321,749**
Total Cost Of Output 095376	***0***	***0***	***0***	***0***	***463,749***	***0***	***463,749***
Output 095377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	4,565,000	0	**4,565,000**
Total Cost Of Output 095377	***0***	***0***	***0***	***0***	***4,565,000***	***0***	***4,565,000***
Output 095378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	147,000	0	**147,000**
Total Cost Of Output 095378	***0***	***0***	***0***	***0***	***147,000***	***0***	***147,000***
Total Cost for Capital Purchases	0	0	0	**0**	8,549,511	0	**8,549,511**
Total Cost for Project: 1678	0	0	0	**0**	14,202,321	0	**14,202,321**
Total Excluding Arrears	0	0	0	**0**	14,202,321	0	**14,202,321**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 53	**26,763,490**	**0**	**0**	**26,763,490**	**26,825,373**	**0**	**26,825,373**
Total Excluding Arrears	26,763,490	0	0	**26,763,490**	26,763,490	0	**26,763,490**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 302	**26,763,490**	**0**	**0**	**26,763,490**	**26,825,373**	**0**	**26,825,373**
Total Excluding Arrears	26,763,490	0	0	**26,763,490**	26,763,490	0	**26,763,490**

Vote: 303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	6,762,027	0	**10,367,191**	3,605,164	6,807,604	**10,412,767**
Total Recurrent Budget Estimates for Programme	**3,605,164**	**6,762,027**	**0**	**10,367,191**	**3,605,164**	**6,807,604**	**10,412,767**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1415 Support to NCDC Infrastructure Development	1,225,000	0	0	**1,225,000**	1,849,220	0	**1,849,220**
1434 Retooling of the National Curriculum Development Centre	2,675,000	0	0	**2,675,000**	0	0	**0**
1681 Retooling of National Curriculum Development Centre	0	0	0	**0**	2,050,780	0	**2,050,780**
Total Development Budget Estimates for Programme	**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 Programme 12	**14,267,191**	**0**	**0**	**14,267,191**	**14,312,767**	**0**	**14,312,767**
Total Excluding Arrears	14,267,191	0	0	**14,267,191**	14,267,191	0	**14,267,191**
Total Vote 303	**14,267,191**	**0**	**0**	**14,267,191**	**14,312,767**	**0**	**14,312,767**
Total Excluding Arrears	14,267,191	0	0	**14,267,191**	14,267,191	0	**14,267,191**

Vote: 303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**10,367,191**	**0**	**0**	**10,367,191**	**10,367,191**	**0**	**10,367,191**
211101 General Staff Salaries	**3,605,164**	**0**	**0**	**3,605,164**	**3,605,164**	**0**	**3,605,164**
211103 Allowances (Inc. Casuals, Temporary)	**626,119**	**0**	**0**	**626,119**	**1,376,812**	**0**	**1,376,812**
212101 Social Security Contributions	**360,516**	**0**	**0**	**360,516**	**360,516**	**0**	**360,516**
212201 Social Security Contributions	**170,000**	**0**	**0**	**170,000**	**180,038**	**0**	**180,038**
213001 Medical expenses (To employees)	**120,000**	**0**	**0**	**120,000**	**372,000**	**0**	**372,000**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**8,400**	**0**	**8,400**
213004 Gratuity Expenses	**46,680**	**0**	**0**	**46,680**	**46,680**	**0**	**46,680**
221001 Advertising and Public Relations	**8,500**	**0**	**0**	**8,500**	**20,000**	**0**	**20,000**
221002 Workshops and Seminars	**1,698,344**	**0**	**0**	**1,698,344**	**1,982,824**	**0**	**1,982,824**
221003 Staff Training	**5,000**	**0**	**0**	**5,000**	**25,000**	**0**	**25,000**
221004 Recruitment Expenses	**4,000**	**0**	**0**	**4,000**	**10,000**	**0**	**10,000**
221007 Books, Periodicals & Newspapers	**6,600**	**0**	**0**	**6,600**	**15,600**	**0**	**15,600**
221009 Welfare and Entertainment	**339,995**	**0**	**0**	**339,995**	**196,441**	**0**	**196,441**
221010 Special Meals and Drinks	**3,000**	**0**	**0**	**3,000**	**25,000**	**0**	**25,000**
221011 Printing, Stationery, Photocopying and Binding	**2,477,565**	**0**	**0**	**2,477,565**	**775,738**	**0**	**775,738**
221012 Small Office Equipment	**613**	**0**	**0**	**613**	**19,600**	**0**	**19,600**
221016 IFMS Recurrent costs	**1,000**	**0**	**0**	**1,000**	**0**	**0**	**0**
221017 Subscriptions	**3,000**	**0**	**0**	**3,000**	**31,230**	**0**	**31,230**
222001 Telecommunications	**8,128**	**0**	**0**	**8,128**	**9,658**	**0**	**9,658**
222002 Postage and Courier	**500**	**0**	**0**	**500**	**500**	**0**	**500**
222003 Information and communications technology (ICT)	**53,300**	**0**	**0**	**53,300**	**68,000**	**0**	**68,000**
223002 Rates	**2,400**	**0**	**0**	**2,400**	**2,400**	**0**	**2,400**
223004 Guard and Security services	**20,640**	**0**	**0**	**20,640**	**62,400**	**0**	**62,400**
223005 Electricity	**45,800**	**0**	**0**	**45,800**	**60,000**	**0**	**60,000**
223006 Water	**3,000**	**0**	**0**	**3,000**	**14,400**	**0**	**14,400**
224004 Cleaning and Sanitation	**112,257**	**0**	**0**	**112,257**	**134,000**	**0**	**134,000**
225001 Consultancy Services- Short term	**30,000**	**0**	**0**	**30,000**	**409,000**	**0**	**409,000**
226001 Insurances	**12,000**	**0**	**0**	**12,000**	**15,000**	**0**	**15,000**
227001 Travel inland	**153,450**	**0**	**0**	**153,450**	**135,691**	**0**	**135,691**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**120,000**	**0**	**120,000**
227003 Carriage, Haulage, Freight and transport hire	**100**	**0**	**0**	**100**	**100**	**0**	**100**
227004 Fuel, Lubricants and Oils	**80,461**	**0**	**0**	**80,461**	**112,000**	**0**	**112,000**
228001 Maintenance - Civil	**50,000**	**0**	**0**	**50,000**	**1,000**	**0**	**1,000**
228002 Maintenance - Vehicles	**50,000**	**0**	**0**	**50,000**	**72,000**	**0**	**72,000**
228003 Maintenance – Machinery, Equipment & Furniture	**15,000**	**0**	**0**	**15,000**	**30,000**	**0**	**30,000**
282102 Fines and Penalties/ Court wards	**194,060**	**0**	**0**	**194,060**	**70,000**	**0**	**70,000**
Investment (Capital Purchases)	**3,900,000**	**0**	**0**	**3,900,000**	**3,900,000**	**0**	**3,900,000**

Vote: 303 National Curriculum Development Centre

281503 Engineering and Design Studies & Plans for capital works	**300,000**	**0**	**0**	**300,000**	**200,000**	**0**	**200,000**
281504 Monitoring, Supervision & Appraisal of capital works	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**925,000**	**0**	**0**	**925,000**	**1,649,220**	**0**	**1,649,220**
312201 Transport Equipment	**950,000**	**0**	**0**	**950,000**	**600,000**	**0**	**600,000**
312202 Machinery and Equipment	**1,500,000**	**0**	**0**	**1,500,000**	**900,000**	**0**	**900,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**190,000**	**0**	**190,000**
312211 Office Equipment	**25,000**	**0**	**0**	**25,000**	**0**	**0**	**0**
312213 ICT Equipment	**150,000**	**0**	**0**	**150,000**	**360,780**	**0**	**360,780**
Arrears	**0**	**0**	**0**	**0**	**45,576**	**0**	**45,576**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**45,576**	**0**	**45,576**
Grand Total Vote 303	**14,267,191**	**0**	**0**	**14,267,191**	**14,312,767**	**0**	**14,312,767**
Total Excluding Arrears	14,267,191	0	0	**14,267,191**	14,267,191	0	**14,267,191**

Vote: 303 National Curriculum Development Centre

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

Programmme 12 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	80,357	0	**80,357**	0	89,114	**89,114**
221002 Workshops and Seminars	0	158,875	0	**158,875**	0	365,730	**365,730**
221009 Welfare and Entertainment	0	54,060	0	**54,060**	0	677	**677**
221011 Printing, Stationery, Photocopying and Binding	0	305,709	0	**305,709**	0	303,680	**303,680**
222001 Telecommunications	0	1,374	0	**1,374**	0	548	**548**
227001 Travel inland	0	7,230	0	**7,230**	0	12,531	**12,531**
227004 Fuel, Lubricants and Oils	0	6,976	0	**6,976**	0	8,000	**8,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	2,000	**2,000**
Total Cost of Output 01	***0***	***620,580***	***0***	***620,580***	***0***	***782,280***	***782,280***
Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	258,587	0	**258,587**	0	269,800	**269,800**
221002 Workshops and Seminars	0	1,258,916	0	**1,258,916**	0	901,940	**901,940**
221009 Welfare and Entertainment	0	171,210	0	**171,210**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	2,072,924	0	**2,072,924**	0	242,250	**242,250**
222001 Telecommunications	0	1,347	0	**1,347**	0	600	**600**
225001 Consultancy Services- Short term	0	0	0	**0**	0	309,000	**309,000**
227001 Travel inland	0	120,000	0	**120,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	30,000	**30,000**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***3,912,984***	***0***	***3,912,984***	***0***	***1,758,590***	***1,758,590***
Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	**13,500**	0	0	**0**
221002 Workshops and Seminars	0	13,746	0	**13,746**	0	146,984	**146,984**
221009 Welfare and Entertainment	0	9,850	0	**9,850**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	900	0	**900**	0	4,256	**4,256**
221012 Small Office Equipment	0	0	0	**0**	0	18,600	**18,600**
221017 Subscriptions	0	0	0	**0**	0	11,100	**11,100**
222001 Telecommunications	0	300	0	**300**	0	0	**0**
227001 Travel inland	0	1,500	0	**1,500**	0	0	**0**
Total Cost of Output 03	***0***	***39,796***	***0***	***39,796***	***0***	***180,940***	***180,940***
Output 071204 BTVET Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	16,100	0	**16,100**	0	398,898	**398,898**
221002 Workshops and Seminars	0	164,307	0	**164,307**	0	314,560	**314,560**
221009 Welfare and Entertainment	0	49,875	0	**49,875**	0	140,764	**140,764**

221011 Printing, Stationery, Photocopying and Binding	0	17,608	0	**17,608**	0	155,552	**155,552**
221012 Small Office Equipment	0	113	0	**113**	0	0	**0**
222001 Telecommunications	0	2,107	0	**2,107**	0	2,610	**2,610**
227001 Travel inland	0	9,720	0	**9,720**	0	82,160	**82,160**
227004 Fuel, Lubricants and Oils	0	4,885	0	**4,885**	0	5,000	**5,000**
228002 Maintenance - Vehicles	0	6,000	0	**6,000**	0	5,000	**5,000**
Total Cost of Output 04	***0***	***270,715***	***0***	***270,715***	***0***	***1,104,544***	***1,104,544***
Output 071205 Research, Evaluation, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	7,575	0	**7,575**	0	40,000	**40,000**
221002 Workshops and Seminars	0	12,500	0	**12,500**	0	193,610	**193,610**
221007 Books, Periodicals & Newspapers	0	3,600	0	**3,600**	0	11,600	**11,600**
221009 Welfare and Entertainment	0	0	0	**0**	0	17,000	**17,000**
221011 Printing, Stationery, Photocopying and Binding	0	6,425	0	**6,425**	0	30,000	**30,000**
221017 Subscriptions	0	0	0	**0**	0	15,130	**15,130**
222003 Information and communications technology (ICT)	0	28,300	0	**28,300**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	4,600	0	**4,600**	0	4,000	**4,000**
228002 Maintenance - Vehicles	0	2,000	0	**2,000**	0	0	**0**
Total Cost of Output 05	***0***	***65,000***	***0***	***65,000***	***0***	***332,340***	***332,340***
Output 071206 Administration and Support Services							
211101 General Staff Salaries	3,605,164	0	0	**3,605,164**	3,605,164	0	**3,605,164**
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	**250,000**	0	579,000	**579,000**
212101 Social Security Contributions	0	360,516	0	**360,516**	0	360,516	**360,516**
212201 Social Security Contributions	0	170,000	0	**170,000**	0	180,038	**180,038**
213001 Medical expenses (To employees)	0	120,000	0	**120,000**	0	372,000	**372,000**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	8,400	**8,400**
213004 Gratuity Expenses	0	46,680	0	**46,680**	0	46,680	**46,680**
221001 Advertising and Public Relations	0	8,500	0	**8,500**	0	20,000	**20,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	60,000	**60,000**
221003 Staff Training	0	5,000	0	**5,000**	0	25,000	**25,000**
221004 Recruitment Expenses	0	4,000	0	**4,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	3,000	0	**3,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	55,000	0	**55,000**	0	38,000	**38,000**
221010 Special Meals and Drinks	0	3,000	0	**3,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	**74,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	500	0	**500**	0	1,000	**1,000**
221016 IFMS Recurrent costs	0	1,000	0	**1,000**	0	0	**0**
221017 Subscriptions	0	3,000	0	**3,000**	0	5,000	**5,000**
222001 Telecommunications	0	3,000	0	**3,000**	0	5,900	**5,900**
222002 Postage and Courier	0	500	0	**500**	0	500	**500**
222003 Information and communications technology (ICT)	0	25,000	0	**25,000**	0	68,000	**68,000**
223002 Rates	0	2,400	0	**2,400**	0	2,400	**2,400**
223004 Guard and Security services	0	20,640	0	**20,640**	0	62,400	**62,400**

223005 Electricity	0	45,800	0	**45,800**	0	60,000	**60,000**
223006 Water	0	3,000	0	**3,000**	0	14,400	**14,400**
224004 Cleaning and Sanitation	0	112,257	0	**112,257**	0	134,000	**134,000**
225001 Consultancy Services- Short term	0	30,000	0	**30,000**	0	100,000	**100,000**
226001 Insurances	0	12,000	0	**12,000**	0	15,000	**15,000**
227001 Travel inland	0	15,000	0	**15,000**	0	20,000	**20,000**
227002 Travel abroad	0	50,000	0	**50,000**	0	120,000	**120,000**
227003 Carriage, Haulage, Freight and transport hire	0	100	0	**100**	0	100	**100**
227004 Fuel, Lubricants and Oils	0	50,000	0	**50,000**	0	65,000	**65,000**
228001 Maintenance - Civil	0	50,000	0	**50,000**	0	1,000	**1,000**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	60,000	**60,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	**15,000**	0	30,000	**30,000**
282102 Fines and Penalties/ Court wards	0	194,060	0	**194,060**	0	70,000	**70,000**
Total Cost of Output 06	***3,605,164***	***1,852,952***	***0***	***5,458,116***	***3,605,164***	***2,603,334***	***6,208,497***
Total Cost Of Outputs Provided	**3,605,164**	**6,762,027**	**0**	**10,367,191**	**3,605,164**	**6,762,027**	**10,367,191**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	45,576	**45,576**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***45,576***	***45,576***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**45,576**	**45,576**
Total Cost for SubProgramme 01	**3,605,164**	**6,762,027**	**0**	**10,367,191**	**3,605,164**	**6,807,604**	**10,412,767**
Total Excluding Arrears	3,605,164	6,762,027	0	**10,367,191**	3,605,164	6,762,027	**10,367,191**

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071272 Government Buildings and Administrative Structures							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	**300,000**	200,000	0	**200,000**
312101 Non-Residential Buildings	925,000	0	0	**925,000**	1,649,220	0	**1,649,220**
Total Cost Of Output 071272	***1,225,000***	***0***	***0***	***1,225,000***	***1,849,220***	***0***	***1,849,220***
Total Cost for Capital Purchases	1,225,000	0	0	**1,225,000**	1,849,220	0	**1,849,220**
Total Cost for Project: 1415	1,225,000	0	0	**1,225,000**	1,849,220	0	**1,849,220**
Total Excluding Arrears	1,225,000	0	0	**1,225,000**	1,849,220	0	**1,849,220**

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	950,000	0	0	**950,000**	0	0	**0**
Total Cost Of Output 071275	***950,000***	***0***	***0***	***950,000***	***0***	***0***	***0***

Vote: 303 National Curriculum Development Centre

Output 071276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	**150,000**	0	0	**0**
Total Cost Of Output 071276	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
Output 071277 Purchase of Specialised Machinery and Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	**50,000**	0	0	**0**
312202 Machinery and Equipment	1,500,000	0	0	**1,500,000**	0	0	**0**
Total Cost Of Output 071277	***1,550,000***	***0***	***0***	***1,550,000***	***0***	***0***	***0***
Output 071278 Purchase of Office and Residential Furniture and Fittings							
312211 Office Equipment	25,000	0	0	**25,000**	0	0	**0**
Total Cost Of Output 071278	***25,000***	***0***	***0***	***25,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,675,000	0	0	**2,675,000**	0	0	**0**
Total Cost for Project: 1434	2,675,000	0	0	**2,675,000**	0	0	**0**
Total Excluding Arrears	2,675,000	0	0	**2,675,000**	0	0	**0**

Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	600,000	0	**600,000**
Total Cost Of Output 071275	***0***	***0***	***0***	***0***	***600,000***	***0***	***600,000***
Output 071276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	360,780	0	**360,780**
Total Cost Of Output 071276	***0***	***0***	***0***	***0***	***360,780***	***0***	***360,780***
Output 071277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	900,000	0	**900,000**
Total Cost Of Output 071277	***0***	***0***	***0***	***0***	***900,000***	***0***	***900,000***
Output 071278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	190,000	0	**190,000**
Total Cost Of Output 071278	***0***	***0***	***0***	***0***	***190,000***	***0***	***190,000***
Total Cost for Capital Purchases	0	0	0	**0**	2,050,780	0	**2,050,780**
Total Cost for Project: 1681	0	0	0	**0**	2,050,780	0	**2,050,780**
Total Excluding Arrears	0	0	0	**0**	2,050,780	0	**2,050,780**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**14,267,191**	**0**	**0**	**14,267,191**	**14,312,767**	**0**	**14,312,767**
Total Excluding Arrears	14,267,191	0	0	**14,267,191**	14,267,191	0	**14,267,191**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 303	**14,267,191**	**0**	**0**	**14,267,191**	**14,312,767**	**0**	**14,312,767**
Total Excluding Arrears	14,267,191	0	0	**14,267,191**	14,267,191	0	**14,267,191**

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 03 Virus Research							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Headquarters	1,541,135	3,315,484	0	**4,856,619**	1,541,135	3,274,987	**4,816,123**
02 Health Research Services	0	1,782,436	0	**1,782,436**	0	1,782,436	**1,782,436**
03 Internal Audit	0	150,000	0	**150,000**	0	150,000	**150,000**
Total Recurrent Budget Estimates for Programme	**1,541,135**	**5,247,920**	**0**	**6,789,056**	**1,541,135**	**5,207,424**	**6,748,559**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1437 Institutional Support toUVRI	30,000	0	0	**30,000**	0	0	**0**
1442 UVRI Infrastructual Development Project	2,250,000	0	0	**2,250,000**	2,100,000	0	**2,100,000**
1569 Retooling of Uganda Virus Research Institute	0	0	0	**0**	180,000	0	**180,000**
Total Development Budget Estimates for Programme	**2,280,000**	**0**	**0**	**2,280,000**	**2,280,000**	**0**	**2,280,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 03	**9,069,056**	**0**	**0**	**9,069,056**	**9,028,559**	**0**	**9,028,559**
Total Excluding Arrears	9,069,056	0	0	**9,069,056**	9,028,559	0	**9,028,559**
Total Vote 304	**9,069,056**	**0**	**0**	**9,069,056**	**9,028,559**	**0**	**9,028,559**
Total Excluding Arrears	9,069,056	0	0	**9,069,056**	9,028,559	0	**9,028,559**

Vote: 304 Uganda Virus Research Institute (UVRI)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**6,789,056**	**0**	**0**	**6,789,056**	**6,748,559**	**0**	**6,748,559**
211101 General Staff Salaries	**1,541,135**	**0**	**0**	**1,541,135**	**1,541,135**	**0**	**1,541,135**
211103 Allowances (Inc. Casuals, Temporary)	**233,200**	**0**	**0**	**233,200**	**258,400**	**0**	**258,400**
212102 Pension for General Civil Service	**276,578**	**0**	**0**	**276,578**	**326,594**	**0**	**326,594**
213001 Medical expenses (To employees)	**63,000**	**0**	**0**	**63,000**	**63,000**	**0**	**63,000**
213002 Incapacity, death benefits and funeral expenses	**19,000**	**0**	**0**	**19,000**	**17,000**	**0**	**17,000**
213004 Gratuity Expenses	**553,419**	**0**	**0**	**553,419**	**462,906**	**0**	**462,906**
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**	**172,800**	**0**	**172,800**
221003 Staff Training	**323,075**	**0**	**0**	**323,075**	**323,075**	**0**	**323,075**
221007 Books, Periodicals & Newspapers	**8,750**	**0**	**0**	**8,750**	**8,750**	**0**	**8,750**
221008 Computer supplies and Information Technology (IT)	**62,000**	**0**	**0**	**62,000**	**54,000**	**0**	**54,000**
221009 Welfare and Entertainment	**142,100**	**0**	**0**	**142,100**	**152,300**	**0**	**152,300**
221011 Printing, Stationery, Photocopying and Binding	**28,000**	**0**	**0**	**28,000**	**77,959**	**0**	**77,959**
221012 Small Office Equipment	**24,000**	**0**	**0**	**24,000**	**24,000**	**0**	**24,000**
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	**49,000**	**0**	**0**	**49,000**	**25,000**	**0**	**25,000**
223004 Guard and Security services	**28,000**	**0**	**0**	**28,000**	**8,000**	**0**	**8,000**
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	**482,000**	**0**	**0**	**482,000**	**530,073**	**0**	**530,073**
224004 Cleaning and Sanitation	**250,000**	**0**	**0**	**250,000**	**250,000**	**0**	**250,000**
224005 Uniforms, Beddings and Protective Gear	**20,100**	**0**	**0**	**20,100**	**20,100**	**0**	**20,100**
227001 Travel inland	**473,101**	**0**	**0**	**473,101**	**465,101**	**0**	**465,101**
227002 Travel abroad	**173,520**	**0**	**0**	**173,520**	**173,520**	**0**	**173,520**
227003 Carriage, Haulage, Freight and transport hire	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
227004 Fuel, Lubricants and Oils	**220,218**	**0**	**0**	**220,218**	**220,218**	**0**	**220,218**
228001 Maintenance - Civil	**45,000**	**0**	**0**	**45,000**	**0**	**0**	**0**
228002 Maintenance - Vehicles	**76,000**	**0**	**0**	**76,000**	**76,000**	**0**	**76,000**
228003 Maintenance – Machinery, Equipment & Furniture	**158,959**	**0**	**0**	**158,959**	**132,528**	**0**	**132,528**
228004 Maintenance – Other	**76,100**	**0**	**0**	**76,100**	**76,100**	**0**	**76,100**
Investment (Capital Purchases)	**2,280,000**	**0**	**0**	**2,280,000**	**2,280,000**	**0**	**2,280,000**
312101 Non-Residential Buildings	**0**	**0**	**0**	**0**	**30,000**	**0**	**30,000**
312102 Residential Buildings	**2,250,000**	**0**	**0**	**2,250,000**	**2,100,000**	**0**	**2,100,000**

312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**130,000**	**0**	**130,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
312211 Office Equipment	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**0**
Grand Total Vote 304	**9,069,056**	**0**	**0**	**9,069,056**	**9,028,559**	**0**	**9,028,559**
Total Excluding Arrears	9,069,056	0	0	**9,069,056**	9,028,559	0	**9,028,559**

Vote: 304 Uganda Virus Research Institute (UVRI)

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

Programmme 03 Virus Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080304 Administration and Support Services							
211101 General Staff Salaries	1,541,135	0	0	**1,541,135**	1,541,135	0	**1,541,135**
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	**44,000**	0	48,400	**48,400**
212102 Pension for General Civil Service	0	276,578	0	**276,578**	0	326,594	**326,594**
213001 Medical expenses (To employees)	0	8,000	0	**8,000**	0	8,000	**8,000**
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	**2,000**	0	2,000	**2,000**
213004 Gratuity Expenses	0	553,419	0	**553,419**	0	462,906	**462,906**
221001 Advertising and Public Relations	0	24,000	0	**24,000**	0	24,000	**24,000**
221002 Workshops and Seminars	0	100,000	0	**100,000**	0	130,000	**130,000**
221003 Staff Training	0	185,598	0	**185,598**	0	185,598	**185,598**
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	40,000	**40,000**
221009 Welfare and Entertainment	0	20,000	0	**20,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	55,959	**55,959**
221012 Small Office Equipment	0	24,000	0	**24,000**	0	24,000	**24,000**
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**
223001 Property Expenses	0	24,000	0	**24,000**	0	0	**0**
223004 Guard and Security services	0	8,000	0	**8,000**	0	8,000	**8,000**
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	250,000	**250,000**
227001 Travel inland	0	129,801	0	**129,801**	0	129,801	**129,801**
227002 Travel abroad	0	158,220	0	**158,220**	0	110,261	**110,261**
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	**8,000**	0	8,000	**8,000**
227004 Fuel, Lubricants and Oils	0	55,118	0	**55,118**	0	71,191	**71,191**
228001 Maintenance - Civil	0	45,000	0	**45,000**	0	0	**0**
228002 Maintenance - Vehicles	0	56,000	0	**56,000**	0	56,000	**56,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	**80,000**	0	93,528	**93,528**
Total Cost of Output 04	***1,541,135***	***3,315,484***	***0***	***4,856,619***	***1,541,135***	***3,274,987***	***4,816,123***
Total Cost Of Outputs Provided	**1,541,135**	**3,315,484**	**0**	**4,856,619**	**1,541,135**	**3,274,987**	**4,816,123**
Total Cost for SubProgramme 01	**1,541,135**	**3,315,484**	**0**	**4,856,619**	**1,541,135**	**3,274,987**	**4,816,123**
Total Excluding Arrears	1,541,135	3,315,484	0	**4,856,619**	1,541,135	3,274,987	**4,816,123**

Vote: 304 Uganda Virus Research Institute (UVRI)

SubProgramme 02 Health Research Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	20,000	**20,000**
224001 Medical Supplies	0	100,000	0	**100,000**	0	118,073	**118,073**
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	20,700	0	**20,700**	0	2,627	**2,627**
228004 Maintenance – Other	0	15,000	0	**15,000**	0	15,000	**15,000**
Total Cost of Output 06	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
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	80,000	**80,000**
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 Output 07	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
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	80,000	**80,000**
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 Output 08	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
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	2,000	0	**2,000**	0	0	**0**
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	100,000	**100,000**
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	26,400	0	**26,400**	0	28,400	**28,400**
Total Cost of Output 09	***0***	***244,500***	***0***	***244,500***	***0***	***244,500***	***244,500***
Output 080310 Entomology Research							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	8,800	**8,800**
221002 Workshops and Seminars	0	32,800	0	**32,800**	0	2,800	**2,800**
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	0	0	**0**	0	13,200	**13,200**
224001 Medical Supplies	0	110,000	0	**110,000**	0	140,000	**140,000**
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 Output 10	***0***	***244,000***	***0***	***244,000***	***0***	***244,000***	***244,000***
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**
221008 Computer supplies and Information Technology (IT)	0	8,000	0	**8,000**	0	0	**0**
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	12,000	**12,000**
227001 Travel inland	0	44,000	0	**44,000**	0	44,000	**44,000**
227002 Travel abroad	0	0	0	**0**	0	47,959	**47,959**
227004 Fuel, Lubricants and Oils	0	13,200	0	**13,200**	0	13,200	**13,200**
228003 Maintenance – Machinery, Equipment & Furniture	0	39,959	0	**39,959**	0	0	**0**
228004 Maintenance – Other	0	40,000	0	**40,000**	0	40,000	**40,000**
Total Cost of Output 11	***0***	***258,436***	***0***	***258,436***	***0***	***258,436***	***258,436***
Output 080319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	66,000	0	**66,000**	0	88,000	**88,000**
213001 Medical expenses (To employees)	0	30,000	0	**30,000**	0	30,000	**30,000**
221003 Staff Training	0	100,000	0	**100,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	46,000	0	**46,000**	0	44,000	**44,000**
223004 Guard and Security services	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 19	***0***	***262,000***	***0***	***262,000***	***0***	***262,000***	***262,000***
Output 080320 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	12,000	**12,000**
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	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	**4,000**	0	6,000	**6,000**

Vote: 304 Uganda Virus Research Institute (UVRI)

222002 Postage and Courier	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	10,000	0	**10,000**	0	2,000	**2,000**
Total Cost of 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**	**1,782,436**	**1,782,436**
Total Cost for SubProgramme 02	**0**	**1,782,436**	**0**	**1,782,436**	**0**	**1,782,436**	**1,782,436**
Total Excluding Arrears	0	1,782,436	0	**1,782,436**	0	1,782,436	**1,782,436**

SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 080304 Administration and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	**22,000**	0	22,000	**22,000**
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	20,000	**20,000**
221009 Welfare and Entertainment	0	8,100	0	**8,100**	0	8,100	**8,100**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	0	8,000	**8,000**
223001 Property Expenses	0	25,000	0	**25,000**	0	25,000	**25,000**
227001 Travel inland	0	25,300	0	**25,300**	0	25,300	**25,300**
227004 Fuel, Lubricants and Oils	0	17,600	0	**17,600**	0	17,600	**17,600**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 04	***0***	***150,000***	***0***	***150,000***	***0***	***150,000***	***150,000***
Total Cost Of Outputs Provided	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**150,000**
Total Cost for SubProgramme 03	**0**	**150,000**	**0**	**150,000**	**0**	**150,000**	**150,000**
Total Excluding Arrears	0	150,000	0	**150,000**	0	150,000	**150,000**

Development Budget Estimates

Project 1437 Institutional Support toUVRI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080377 Purchase of Specialised Machinery and Equipment							
312211 Office Equipment	30,000	0	0	**30,000**	0	0	**0**
Total Cost Of Output 080377	***30,000***	***0***	***0***	***30,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	30,000	0	0	**30,000**	0	0	**0**
Total Cost for Project: 1437	30,000	0	0	**30,000**	0	0	**0**
Total Excluding Arrears	30,000	0	0	**30,000**	0	0	**0**

Vote: 304 Uganda Virus Research Institute (UVRI)

Project 1442 UVRI Infrastructual Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080372 Government Buildings and Administrative Insfrastructure							
312102 Residential Buildings	2,250,000	0	0	**2,250,000**	2,100,000	0	**2,100,000**
Total Cost Of Output 080372	***2,250,000***	***0***	***0***	***2,250,000***	***2,100,000***	***0***	***2,100,000***
Total Cost for Capital Purchases	2,250,000	0	0	**2,250,000**	2,100,000	0	**2,100,000**
Total Cost for Project: 1442	2,250,000	0	0	**2,250,000**	2,100,000	0	**2,100,000**
Total Excluding Arrears	2,250,000	0	0	**2,250,000**	2,100,000	0	**2,100,000**

Project 1569 Retooling of Uganda Virus Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 080372 Government Buildings and Administrative Insfrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	30,000	0	**30,000**
Total Cost Of Output 080372	***0***	***0***	***0***	***0***	***30,000***	***0***	***30,000***
Output 080377 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	130,000	0	**130,000**
Total Cost Of Output 080377	***0***	***0***	***0***	***0***	***130,000***	***0***	***130,000***
Output 080378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	20,000	0	**20,000**
Total Cost Of Output 080378	***0***	***0***	***0***	***0***	***20,000***	***0***	***20,000***
Total Cost for Capital Purchases	0	0	0	**0**	180,000	0	**180,000**
Total Cost for Project: 1569	0	0	0	**0**	180,000	0	**180,000**
Total Excluding Arrears	0	0	0	**0**	180,000	0	**180,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 03	**9,069,056**	**0**	**0**	**9,069,056**	**9,028,559**	**0**	**9,028,559**
Total Excluding Arrears	9,069,056	0	0	**9,069,056**	9,028,559	0	**9,028,559**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 304	**9,069,056**	**0**	**0**	**9,069,056**	**9,028,559**	**0**	**9,028,559**
Total Excluding Arrears	9,069,056	0	0	**9,069,056**	9,028,559	0	**9,028,559**

Vote: 305 Directorate of Government Analytical Laboratory

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	231,047	**231,047**
04 Office of the Director (Administration and Support Services)	1,333,874	2,135,620	0	**3,469,493**	1,333,874	1,995,619	**3,329,493**
05 Criminalistics and Laboratory Services	0	4,340,360	0	**4,340,360**	0	4,940,360	**4,940,360**
06 Quality and Chemical Verification Services	0	892,004	0	**892,004**	0	1,732,004	**1,732,004**
Total Recurrent Budget Estimates for Programme	**1,333,874**	**7,599,030**	**0**	**8,932,904**	**1,333,874**	**8,899,030**	**10,232,904**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0066 Support to Internal Affairs (Government Chemist)	10,094,357	0	0	**10,094,357**	0	0	**0**
1642 Retooling for Directorate of Government Analytical Laboratory	0	0	0	**0**	10,944,357	0	**10,944,357**
Total Development Budget Estimates for Programme	**10,094,357**	**0**	**0**	**10,094,357**	**10,944,357**	**0**	**10,944,357**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**19,027,261**	**0**	**0**	**19,027,261**	**21,177,261**	**0**	**21,177,261**
Total Excluding Arrears	19,027,261	0	0	**19,027,261**	21,177,261	0	**21,177,261**
Total Vote 305	**19,027,261**	**0**	**0**	**19,027,261**	**21,177,261**	**0**	**21,177,261**
Total Excluding Arrears	19,027,261	0	0	**19,027,261**	21,177,261	0	**21,177,261**

Vote: 305 Directorate of Government Analytical Laboratory

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**11,423,704**	**0**	**0**	**11,423,704**	**12,350,661**	**0**	**12,350,661**
211101 General Staff Salaries	**1,333,874**	**0**	**0**	**1,333,874**	**1,333,874**	**0**	**1,333,874**
211102 Contract Staff Salaries	**69,900**	**0**	**0**	**69,900**	**0**	**0**	**0**
211103 Allowances (Inc. Casuals, Temporary)	**624,145**	**0**	**0**	**624,145**	**624,945**	**0**	**624,945**
212101 Social Security Contributions	**6,990**	**0**	**0**	**6,990**	**0**	**0**	**0**
212102 Pension for General Civil Service	**120,652**	**0**	**0**	**120,652**	**120,652**	**0**	**120,652**
213001 Medical expenses (To employees)	**30,182**	**0**	**0**	**30,182**	**30,182**	**0**	**30,182**
213002 Incapacity, death benefits and funeral expenses	**45,000**	**0**	**0**	**45,000**	**30,000**	**0**	**30,000**
221001 Advertising and Public Relations	**62,000**	**0**	**0**	**62,000**	**40,000**	**0**	**40,000**
221002 Workshops and Seminars	**254,300**	**0**	**0**	**254,300**	**308,300**	**0**	**308,300**
221003 Staff Training	**300,000**	**0**	**0**	**300,000**	**539,947**	**0**	**539,947**
221004 Recruitment Expenses	**32,000**	**0**	**0**	**32,000**	**32,000**	**0**	**32,000**
221007 Books, Periodicals & Newspapers	**17,000**	**0**	**0**	**17,000**	**16,000**	**0**	**16,000**
221009 Welfare and Entertainment	**60,300**	**0**	**0**	**60,300**	**60,300**	**0**	**60,300**
221011 Printing, Stationery, Photocopying and Binding	**72,000**	**0**	**0**	**72,000**	**304,900**	**0**	**304,900**
221012 Small Office Equipment	**40,000**	**0**	**0**	**40,000**	**50,003**	**0**	**50,003**
221016 IFMS Recurrent costs	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
221017 Subscriptions	**71,600**	**0**	**0**	**71,600**	**78,600**	**0**	**78,600**
221020 IPPS Recurrent Costs	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
222001 Telecommunications	**7,000**	**0**	**0**	**7,000**	**0**	**0**	**0**
223001 Property Expenses	**48,000**	**0**	**0**	**48,000**	**47,960**	**0**	**47,960**
223004 Guard and Security services	**103,287**	**0**	**0**	**103,287**	**71,847**	**0**	**71,847**
223005 Electricity	**157,000**	**0**	**0**	**157,000**	**146,200**	**0**	**146,200**
223006 Water	**47,000**	**0**	**0**	**47,000**	**27,000**	**0**	**27,000**
224003 Classified Expenditure	**5,483,373**	**0**	**0**	**5,483,373**	**5,981,810**	**0**	**5,981,810**
224004 Cleaning and Sanitation	**48,000**	**0**	**0**	**48,000**	**48,000**	**0**	**48,000**
224005 Uniforms, Beddings and Protective Gear	**42,000**	**0**	**0**	**42,000**	**82,000**	**0**	**82,000**
225001 Consultancy Services- Short term	**100,000**	**0**	**0**	**100,000**	**353,000**	**0**	**353,000**
227001 Travel inland	**324,026**	**0**	**0**	**324,026**	**378,067**	**0**	**378,067**
227002 Travel abroad	**385,000**	**0**	**0**	**385,000**	**392,000**	**0**	**392,000**
227004 Fuel, Lubricants and Oils	**342,074**	**0**	**0**	**342,074**	**296,074**	**0**	**296,074**
228001 Maintenance - Civil	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
228002 Maintenance - Vehicles	**340,000**	**0**	**0**	**340,000**	**100,000**	**0**	**100,000**
228003 Maintenance – Machinery, Equipment & Furniture	**711,001**	**0**	**0**	**711,001**	**711,000**	**0**	**711,000**
Investment (Capital Purchases)	**7,603,557**	**0**	**0**	**7,603,557**	**8,826,600**	**0**	**8,826,600**
312101 Non-Residential Buildings	**3,000,000**	**0**	**0**	**3,000,000**	**3,625,000**	**0**	**3,625,000**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**798,000**	**0**	**798,000**
312203 Furniture & Fixtures	**100,000**	**0**	**0**	**100,000**	**75,000**	**0**	**75,000**

Vote: 305 Directorate of Government Analytical Laboratory

312207 Classified Assets	**3,917,500**	**0**	**0**	**3,917,500**	**3,169,500**	**0**	**3,169,500**
312213 ICT Equipment	**586,057**	**0**	**0**	**586,057**	**359,100**	**0**	**359,100**
Grand Total Vote 305	**19,027,261**	**0**	**0**	**19,027,261**	**21,177,261**	**0**	**21,177,261**
Total Excluding Arrears	19,027,261	0	0	**19,027,261**	21,177,261	0	**21,177,261**

Vote: 305 Directorate of Government Analytical Laboratory

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

Programmme 13 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121309 Strengthening Mbale Regional Forensic Laboratory							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	16,440	**16,440**
222001 Telecommunications	0	2,000	0	**2,000**	0	0	**0**
223001 Property Expenses	0	5,000	0	**5,000**	0	4,960	**4,960**
223004 Guard and Security services	0	17,400	0	**17,400**	0	12,400	**12,400**
223005 Electricity	0	7,200	0	**7,200**	0	7,200	**7,200**
223006 Water	0	6,000	0	**6,000**	0	6,000	**6,000**
224003 Classified Expenditure	0	41,000	0	**41,000**	0	52,000	**52,000**
224004 Cleaning and Sanitation	0	6,000	0	**6,000**	0	6,000	**6,000**
227001 Travel inland	0	5,360	0	**5,360**	0	7,360	**7,360**
227004 Fuel, Lubricants and Oils	0	17,040	0	**17,040**	0	12,040	**12,040**
Total Cost of Output 09	***0***	***107,000***	***0***	***107,000***	***0***	***124,400***	***124,400***
Output 121310 Strengthening Mbarara Regional Forensic Laboratory							
223001 Property Expenses	0	5,000	0	**5,000**	0	5,000	**5,000**
223004 Guard and Security services	0	18,440	0	**18,440**	0	12,000	**12,000**
223005 Electricity	0	8,000	0	**8,000**	0	8,000	**8,000**
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	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**
Total Cost of Output 10	***0***	***63,440***	***0***	***63,440***	***0***	***57,000***	***57,000***
Output 121311 Strengthening Gulu Regional Forensic Laboratory							
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	11,000	0	**11,000**	0	0	**0**
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 Output 11	***0***	***42,440***	***0***	***42,440***	***0***	***31,440***	***31,440***
Output 121312 Strengthening Moroto Regional Forensic Laboratory							
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**

Vote: 305 Directorate of Government Analytical Laboratory

227001 Travel inland	0	6,000	0	**6,000**	0	6,040	**6,040**
Total Cost of Output 12	***0***	***18,167***	***0***	***18,167***	***0***	***18,207***	***18,207***
Total Cost Of Outputs Provided	**0**	**231,047**	**0**	**231,047**	**0**	**231,047**	**231,047**
Total Cost for SubProgramme 02	**0**	**231,047**	**0**	**231,047**	**0**	**231,047**	**231,047**
Total Excluding Arrears	0	231,047	0	**231,047**	0	231,047	**231,047**

SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121303 Coordination, Monitoring and Supervision							
211101 General Staff Salaries	1,333,874	0	0	**1,333,874**	1,333,874	0	**1,333,874**
211103 Allowances (Inc. Casuals, Temporary)	0	200,145	0	**200,145**	0	100,945	**100,945**
212102 Pension for General Civil Service	0	120,652	0	**120,652**	0	120,652	**120,652**
213001 Medical expenses (To employees)	0	30,182	0	**30,182**	0	30,182	**30,182**
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	**45,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	41,000	**41,000**
221004 Recruitment Expenses	0	32,000	0	**32,000**	0	32,000	**32,000**
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	39,000	0	**39,000**	0	100,000	**100,000**
221012 Small Office Equipment	0	31,000	0	**31,000**	0	31,000	**31,000**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
221020 IPPS Recurrent Costs	0	48,000	0	**48,000**	0	48,000	**48,000**
222001 Telecommunications	0	5,000	0	**5,000**	0	0	**0**
223001 Property Expenses	0	30,000	0	**30,000**	0	30,000	**30,000**
223004 Guard and Security services	0	51,840	0	**51,840**	0	31,840	**31,840**
223005 Electricity	0	133,800	0	**133,800**	0	123,000	**123,000**
223006 Water	0	30,000	0	**30,000**	0	10,000	**10,000**
224004 Cleaning and Sanitation	0	36,000	0	**36,000**	0	36,000	**36,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	49,000	**49,000**
227001 Travel inland	0	65,000	0	**65,000**	0	65,000	**65,000**
227002 Travel abroad	0	72,000	0	**72,000**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	160,834	0	**160,834**	0	122,034	**122,034**
228001 Maintenance - Civil	0	30,000	0	**30,000**	0	0	**0**
228002 Maintenance - Vehicles	0	340,000	0	**340,000**	0	100,000	**100,000**
Total Cost of Output 03	***1,333,874***	***1,568,454***	***0***	***2,902,327***	***1,333,874***	***1,203,653***	***2,537,527***
Output 121305 Policy, Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	**7,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	150,000	0	**150,000**	0	150,000	**150,000**

221009 Welfare and Entertainment	0	6,500	0	**6,500**	0	6,500	**6,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	12,000	**12,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	150,000	**150,000**
227001 Travel inland	0	45,666	0	**45,666**	0	45,666	**45,666**
227002 Travel abroad	0	0	0	**0**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	12,000	0	**12,000**	0	16,000	**16,000**
Total Cost of Output 05	***0***	***287,166***	***0***	***287,166***	***0***	***409,166***	***409,166***
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	4,000	0	**4,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221016 IFMS Recurrent costs	0	48,000	0	**48,000**	0	48,000	**48,000**
227002 Travel abroad	0	0	0	**0**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Output 06	***0***	***72,000***	***0***	***72,000***	***0***	***108,000***	***108,000***
Output 121307 Improved Procurement Managment							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	30,000	0	**30,000**	0	30,000	**30,000**
221002 Workshops and Seminars	0	51,000	0	**51,000**	0	59,000	**59,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	32,000	0	**32,000**	0	32,000	**32,000**
227002 Travel abroad	0	0	0	**0**	0	21,000	**21,000**
227004 Fuel, Lubricants and Oils	0	14,000	0	**14,000**	0	14,000	**14,000**
Total Cost of Output 07	***0***	***140,000***	***0***	***140,000***	***0***	***176,000***	***176,000***
Output 121308 Improved Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	3,300	0	**3,300**	0	3,300	**3,300**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	**3,000**	0	3,000	**3,000**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221017 Subscriptions	0	0	0	**0**	0	2,000	**2,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	35,000	**35,000**
227004 Fuel, Lubricants and Oils	0	22,200	0	**22,200**	0	16,000	**16,000**
Total Cost of Output 08	***0***	***68,000***	***0***	***68,000***	***0***	***98,800***	***98,800***
Total Cost Of Outputs Provided	**1,333,874**	**2,135,620**	**0**	**3,469,493**	**1,333,874**	**1,995,619**	**3,329,493**
Total Cost for SubProgramme 04	**1,333,874**	**2,135,620**	**0**	**3,469,493**	**1,333,874**	**1,995,619**	**3,329,493**
Total Excluding Arrears	1,333,874	2,135,620	0	**3,469,493**	1,333,874	1,995,619	**3,329,493**

Vote: 305 Directorate of Government Analytical Laboratory

SubProgramme 05 Criminalistics and Laboratory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	30,000	0	**30,000**	0	10,000	**10,000**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	20,000	**20,000**
221003 Staff Training	0	200,000	0	**200,000**	0	350,000	**350,000**
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	7,300	**7,300**
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	**8,000**	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	3,263,460	0	**3,263,460**	0	3,650,000	**3,650,000**
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	**22,000**	0	42,000	**42,000**
225001 Consultancy Services- Short term	0	40,000	0	**40,000**	0	40,000	**40,000**
227001 Travel inland	0	40,000	0	**40,000**	0	56,000	**56,000**
227002 Travel abroad	0	86,000	0	**86,000**	0	70,000	**70,000**
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**
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	**200,000**	0	200,000	**200,000**
Total Cost of Output 01	***0***	***4,340,360***	***0***	***4,340,360***	***0***	***4,940,360***	***4,940,360***
Total Cost Of Outputs Provided	**0**	**4,340,360**	**0**	**4,340,360**	**0**	**4,940,360**	**4,940,360**
Total Cost for SubProgramme 05	**0**	**4,340,360**	**0**	**4,340,360**	**0**	**4,940,360**	**4,940,360**
Total Excluding Arrears	0	4,340,360	0	**4,340,360**	0	4,940,360	**4,940,360**

SubProgramme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 121302 Scientific, Analytical and Advisory Services							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	200,000	**200,000**
221001 Advertising and Public Relations	0	2,000	0	**2,000**	0	0	**0**
221002 Workshops and Seminars	0	0	0	**0**	0	35,000	**35,000**
221003 Staff Training	0	30,000	0	**30,000**	0	107,000	**107,000**
221007 Books, Periodicals & Newspapers	0	1,000	0	**1,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	52,000	**52,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	12,003	**12,003**
221017 Subscriptions	0	20,000	0	**20,000**	0	20,000	**20,000**
224003 Classified Expenditure	0	429,003	0	**429,003**	0	700,000	**700,000**
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	**20,000**	0	40,000	**40,000**
227001 Travel inland	0	85,000	0	**85,000**	0	121,001	**121,001**

Vote: 305 Directorate of Government Analytical Laboratory

227002 Travel abroad	0	77,000	0	**77,000**	0	155,000	**155,000**
227004 Fuel, Lubricants and Oils	0	40,000	0	**40,000**	0	40,000	**40,000**
228001 Maintenance - Civil	0	10,000	0	**10,000**	0	40,000	**40,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	56,001	0	**56,001**	0	200,000	**200,000**
Total Cost of Output 02	***0***	***892,004***	***0***	***892,004***	***0***	***1,732,004***	***1,732,004***
Total Cost Of Outputs Provided	**0**	**892,004**	**0**	**892,004**	**0**	**1,732,004**	**1,732,004**
Total Cost for SubProgramme 06	**0**	**892,004**	**0**	**892,004**	**0**	**1,732,004**	**1,732,004**
Total Excluding Arrears	0	892,004	0	**892,004**	0	1,732,004	**1,732,004**

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121301 Forensic and General Scientific Services,							
211102 Contract Staff Salaries	69,900	0	0	**69,900**	0	0	**0**
212101 Social Security Contributions	6,990	0	0	**6,990**	0	0	**0**
221003 Staff Training	70,000	0	0	**70,000**	0	0	**0**
224003 Classified Expenditure	1,738,910	0	0	**1,738,910**	0	0	**0**
227002 Travel abroad	150,000	0	0	**150,000**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	455,000	0	0	**455,000**	0	0	**0**
Total Cost Of Output 121301	***2,490,800***	***0***	***0***	***2,490,800***	***0***	***0***	***0***
Total Cost for Outputs Provided	2,490,800	0	0	**2,490,800**	0	0	**0**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	**3,000,000**	0	0	**0**
Total Cost Of Output 121372	***3,000,000***	***0***	***0***	***3,000,000***	***0***	***0***	***0***
Output 121376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	586,057	0	0	**586,057**	0	0	**0**
Total Cost Of Output 121376	***586,057***	***0***	***0***	***586,057***	***0***	***0***	***0***
Output 121377 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	3,917,500	0	0	**3,917,500**	0	0	**0**
Total Cost Of Output 121377	***3,917,500***	***0***	***0***	***3,917,500***	***0***	***0***	***0***
Output 121378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	**100,000**	0	0	**0**
Total Cost Of Output 121378	***100,000***	***0***	***0***	***100,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	7,603,557	0	0	**7,603,557**	0	0	**0**
Total Cost for Project: 0066	10,094,357	0	0	**10,094,357**	0	0	**0**
Total Excluding Arrears	10,094,357	0	0	**10,094,357**	0	0	**0**

Vote: 305 Directorate of Government Analytical Laboratory

Project 1642 Retooling for Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121301 Forensic and General Scientific Services,							
221003 Staff Training	0	0	0	**0**	82,947	0	**82,947**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	30,000	0	**30,000**
224003 Classified Expenditure	0	0	0	**0**	1,579,810	0	**1,579,810**
225001 Consultancy Services- Short term	0	0	0	**0**	114,000	0	**114,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	311,000	0	**311,000**
Total Cost Of Output 121301	***0***	***0***	***0***	***0***	***2,117,757***	***0***	***2,117,757***
Total Cost for Outputs Provided	0	0	0	**0**	2,117,757	0	**2,117,757**
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 121372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	3,625,000	0	**3,625,000**
Total Cost Of Output 121372	***0***	***0***	***0***	***0***	***3,625,000***	***0***	***3,625,000***
Output 121375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	800,000	0	**800,000**
Total Cost Of Output 121375	***0***	***0***	***0***	***0***	***800,000***	***0***	***800,000***
Output 121376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	359,100	0	**359,100**
Total Cost Of Output 121376	***0***	***0***	***0***	***0***	***359,100***	***0***	***359,100***
Output 121377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	798,000	0	**798,000**
312207 Classified Assets	0	0	0	**0**	3,169,500	0	**3,169,500**
Total Cost Of Output 121377	***0***	***0***	***0***	***0***	***3,967,500***	***0***	***3,967,500***
Output 121378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	75,000	0	**75,000**
Total Cost Of Output 121378	***0***	***0***	***0***	***0***	***75,000***	***0***	***75,000***
Total Cost for Capital Purchases	0	0	0	**0**	8,826,600	0	**8,826,600**
Total Cost for Project: 1642	0	0	0	**0**	10,944,357	0	**10,944,357**
Total Excluding Arrears	0	0	0	**0**	10,944,357	0	**10,944,357**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**19,027,261**	**0**	**0**	**19,027,261**	**21,177,261**	**0**	**21,177,261**
Total Excluding Arrears	19,027,261	0	0	**19,027,261**	21,177,261	0	**21,177,261**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 305	**19,027,261**	**0**	**0**	**19,027,261**	**21,177,261**	**0**	**21,177,261**
Total Excluding Arrears	19,027,261	0	0	**19,027,261**	21,177,261	0	**21,177,261**

Vote: 306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,725,659	0	**4,986,859**	1,261,200	3,725,659	**4,986,859**
Total Recurrent Budget Estimates for Programme	**1,261,200**	**3,725,659**	**0**	**4,986,859**	**1,261,200**	**3,725,659**	**4,986,859**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1420 Support to Uganda Export Promotion Board	56,281	0	0	**56,281**	0	0	**0**
1688 Retooling of Uganda Export Promotion Board	0	0	0	**0**	56,281	0	**56,281**
Total Development Budget Estimates for Programme	**56,281**	**0**	**0**	**56,281**	**56,281**	**0**	**56,281**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 05	**5,043,140**	**0**	**0**	**5,043,140**	**5,043,140**	**0**	**5,043,140**
Total Excluding Arrears	5,043,140	0	0	**5,043,140**	5,043,140	0	**5,043,140**
Total Vote 306	**5,043,140**	**0**	**0**	**5,043,140**	**5,043,140**	**0**	**5,043,140**
Total Excluding Arrears	5,043,140	0	0	**5,043,140**	5,043,140	0	**5,043,140**

Vote: 306 Uganda Export Promotion Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**4,996,859**	**0**	**0**	**4,996,859**	**4,986,859**	**0**	**4,986,859**
211102 Contract Staff Salaries	**1,261,200**	**0**	**0**	**1,261,200**	**1,261,200**	**0**	**1,261,200**
211103 Allowances (Inc. Casuals, Temporary)	**367,408**	**0**	**0**	**367,408**	**367,408**	**0**	**367,408**
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**
213004 Gratuity Expenses	**312,220**	**0**	**0**	**312,220**	**312,220**	**0**	**312,220**
221001 Advertising and Public Relations	**25,333**	**0**	**0**	**25,333**	**25,333**	**0**	**25,333**
221002 Workshops and Seminars	**459,661**	**0**	**0**	**459,661**	**459,661**	**0**	**459,661**
221003 Staff Training	**27,020**	**0**	**0**	**27,020**	**27,020**	**0**	**27,020**
221005 Hire of Venue (chairs, projector, etc)	**198,848**	**0**	**0**	**198,848**	**198,848**	**0**	**198,848**
221007 Books, Periodicals & Newspapers	**5,000**	**0**	**0**	**5,000**	**5,000**	**0**	**5,000**
221008 Computer supplies and Information Technology (IT)	**20,000**	**0**	**0**	**20,000**	**20,000**	**0**	**20,000**
221009 Welfare and Entertainment	**90,278**	**0**	**0**	**90,278**	**90,278**	**0**	**90,278**
221011 Printing, Stationery, Photocopying and Binding	**171,565**	**0**	**0**	**171,565**	**171,565**	**0**	**171,565**
221016 IFMS Recurrent costs	**12,000**	**0**	**0**	**12,000**	**12,000**	**0**	**12,000**
221017 Subscriptions	**57,990**	**0**	**0**	**57,990**	**57,990**	**0**	**57,990**
222001 Telecommunications	**23,250**	**0**	**0**	**23,250**	**23,250**	**0**	**23,250**
222002 Postage and Courier	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
222003 Information and communications technology (ICT)	**22,514**	**0**	**0**	**22,514**	**22,514**	**0**	**22,514**
223003 Rent – (Produced Assets) to private entities	**210,138**	**0**	**0**	**210,138**	**210,138**	**0**	**210,138**
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	**8,000**	**0**	**0**	**8,000**	**8,000**	**0**	**8,000**
225001 Consultancy Services- Short term	**35,857**	**0**	**0**	**35,857**	**35,857**	**0**	**35,857**
226001 Insurances	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
226002 Licenses	**1,750**	**0**	**0**	**1,750**	**1,750**	**0**	**1,750**
227001 Travel inland	**205,368**	**0**	**0**	**205,368**	**205,368**	**0**	**205,368**
227002 Travel abroad	**995,795**	**0**	**0**	**995,795**	**995,795**	**0**	**995,795**
227003 Carriage, Haulage, Freight and transport hire	**11,492**	**0**	**0**	**11,492**	**11,492**	**0**	**11,492**
227004 Fuel, Lubricants and Oils	**116,022**	**0**	**0**	**116,022**	**116,022**	**0**	**116,022**
228002 Maintenance - Vehicles	**80,000**	**0**	**0**	**80,000**	**80,000**	**0**	**80,000**
228004 Maintenance – Other	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**0**
Investment (Capital Purchases)	**46,281**	**0**	**0**	**46,281**	**56,281**	**0**	**56,281**
312101 Non-Residential Buildings	**46,281**	**0**	**0**	**46,281**	**56,281**	**0**	**56,281**
Grand Total Vote 306	**5,043,140**	**0**	**0**	**5,043,140**	**5,043,140**	**0**	**5,043,140**
Total Excluding Arrears	5,043,140	0	0	**5,043,140**	5,043,140	0	**5,043,140**

Vote: 306 Uganda Export Promotion Board

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

Programmme 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	30,055	0	**30,055**	0	30,055	**30,055**
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	**8,520**	0	8,520	**8,520**
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	**2,900**	0	2,900	**2,900**
221017 Subscriptions	0	17,390	0	**17,390**	0	17,390	**17,390**
222001 Telecommunications	0	2,500	0	**2,500**	0	2,500	**2,500**
226002 Licenses	0	1,750	0	**1,750**	0	1,750	**1,750**
227001 Travel inland	0	19,500	0	**19,500**	0	19,500	**19,500**
227004 Fuel, Lubricants and Oils	0	9,870	0	**9,870**	0	9,870	**9,870**
Total Cost of Output 01	***314,400***	***92,485***	***0***	***406,885***	***314,400***	***92,485***	***406,885***
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	222,873	0	**222,873**	0	222,873	**222,873**
221001 Advertising and Public Relations	0	22,633	0	**22,633**	0	22,633	**22,633**
221002 Workshops and Seminars	0	428,661	0	**428,661**	0	428,661	**428,661**
221005 Hire of Venue (chairs, projector, etc)	0	190,328	0	**190,328**	0	190,328	**190,328**
221009 Welfare and Entertainment	0	278	0	**278**	0	278	**278**
221011 Printing, Stationery, Photocopying and Binding	0	145,675	0	**145,675**	0	145,675	**145,675**
221017 Subscriptions	0	34,200	0	**34,200**	0	34,200	**34,200**
222001 Telecommunications	0	9,550	0	**9,550**	0	9,550	**9,550**
225001 Consultancy Services- Short term	0	35,857	0	**35,857**	0	35,857	**35,857**
227001 Travel inland	0	155,868	0	**155,868**	0	155,868	**155,868**
227002 Travel abroad	0	875,795	0	**875,795**	0	875,795	**875,795**
227003 Carriage, Haulage, Freight and transport hire	0	11,492	0	**11,492**	0	11,492	**11,492**
227004 Fuel, Lubricants and Oils	0	34,350	0	**34,350**	0	34,350	**34,350**
Total Cost of Output 02	***144,000***	***2,167,560***	***0***	***2,311,560***	***144,000***	***2,167,560***	***2,311,560***
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	100,000	0	**100,000**	0	100,000	**100,000**
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**
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	2,700	**2,700**
221002 Workshops and Seminars	0	30,000	0	**30,000**	0	30,000	**30,000**

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	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	90,000	0	**90,000**	0	90,000	**90,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,990	0	**22,990**	0	22,990	**22,990**
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	11,200	**11,200**
222002 Postage and Courier	0	2,000	0	**2,000**	0	2,000	**2,000**
222003 Information and communications technology (ICT)	0	22,514	0	**22,514**	0	22,514	**22,514**
223003 Rent – (Produced Assets) to private entities	0	210,138	0	**210,138**	0	210,138	**210,138**
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	8,000	0	**8,000**	0	8,000	**8,000**
226001 Insurances	0	30,000	0	**30,000**	0	30,000	**30,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	100,000	0	**100,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	71,802	0	**71,802**	0	71,802	**71,802**
228002 Maintenance - Vehicles	0	80,000	0	**80,000**	0	80,000	**80,000**
Total Cost of Output 04	***802,800***	***1,412,614***	***0***	***2,215,414***	***802,800***	***1,412,614***	***2,215,414***
Output 060519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,480	0	**14,480**	0	14,480	**14,480**
221002 Workshops and Seminars	0	1,000	0	**1,000**	0	1,000	**1,000**
221003 Staff Training	0	17,020	0	**17,020**	0	17,020	**17,020**
221017 Subscriptions	0	500	0	**500**	0	500	**500**
227002 Travel abroad	0	20,000	0	**20,000**	0	20,000	**20,000**
Total Cost of Output 19	***0***	***53,000***	***0***	***53,000***	***0***	***53,000***	***53,000***
Total Cost Of Outputs Provided	**1,261,200**	**3,725,659**	**0**	**4,986,859**	**1,261,200**	**3,725,659**	**4,986,859**
Total Cost for SubProgramme 01	**1,261,200**	**3,725,659**	**0**	**4,986,859**	**1,261,200**	**3,725,659**	**4,986,859**
Total Excluding Arrears	1,261,200	3,725,659	0	**4,986,859**	1,261,200	3,725,659	**4,986,859**

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060504 Administration and Support Services							
228004 Maintenance – Other	10,000	0	0	**10,000**	0	0	**0**
Total Cost Of Output 060504	***10,000***	***0***	***0***	***10,000***	***0***	***0***	***0***
Total Cost for Outputs Provided	10,000	0	0	**10,000**	0	0	**0**

Vote: 306 Uganda Export Promotion Board

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060578 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	46,281	0	0	**46,281**	0	0	**0**
Total Cost Of Output 060578	***46,281***	***0***	***0***	***46,281***	***0***	***0***	***0***
Total Cost for Capital Purchases	46,281	0	0	**46,281**	0	0	**0**
Total Cost for Project: 1420	56,281	0	0	**56,281**	0	0	**0**
Total Excluding Arrears	56,281	0	0	**56,281**	0	0	**0**

Project 1688 Retooling of Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 060578 Purchase of Office and Residential Furniture and Fittings							
312101 Non-Residential Buildings	0	0	0	**0**	56,281	0	**56,281**
Total Cost Of Output 060578	***0***	***0***	***0***	***0***	***56,281***	***0***	***56,281***
Total Cost for Capital Purchases	0	0	0	**0**	56,281	0	**56,281**
Total Cost for Project: 1688	0	0	0	**0**	56,281	0	**56,281**
Total Excluding Arrears	0	0	0	**0**	56,281	0	**56,281**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	**5,043,140**	**0**	**0**	**5,043,140**	**5,043,140**	**0**	**5,043,140**
Total Excluding Arrears	5,043,140	0	0	**5,043,140**	5,043,140	0	**5,043,140**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 306	**5,043,140**	**0**	**0**	**5,043,140**	**5,043,140**	**0**	**5,043,140**
Total Excluding Arrears	5,043,140	0	0	**5,043,140**	5,043,140	0	**5,043,140**

Vote: 307 Kabale University

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

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	23,161,359	4,501,398	0	**27,662,758**	23,779,896	4,631,398	**28,411,294**
03 Finance and Administration	0	222,700	0	**222,700**	0	222,700	**222,700**
04 Academic Affairs	0	1,216,449	0	**1,216,449**	0	1,086,449	**1,086,449**
05 Student Affairs	0	836,000	0	**836,000**	0	836,000	**836,000**
07 Library Services	0	213,295	0	**213,295**	0	213,296	**213,296**
Total Recurrent Budget Estimates for Programme	**23,161,359**	**6,989,843**	**0**	**30,151,202**	**23,779,896**	**6,989,843**	**30,769,738**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1418 Support to Kabale University Infrastructure Development	872,000	0	0	**872,000**	832,000	0	**832,000**
1462 Institutional Support to Kabale University - Retooling	510,240	0	0	**510,240**	0	0	**0**
1605 Retooling of Kabale University	0	0	0	**0**	550,240	0	**550,240**
Total Development Budget Estimates for Programme	**1,382,240**	**0**	**0**	**1,382,240**	**1,382,240**	**0**	**1,382,240**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**31,533,442**	**0**	**0**	**31,533,442**	**32,151,978**	**0**	**32,151,978**
Total Excluding Arrears	31,533,442	0	0	**31,533,442**	32,151,978	0	**32,151,978**
Programme 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	190,129	0	**190,129**	0	190,129	**190,129**
10 Faculty of Arts and Social Sciences	0	94,843	0	**94,843**	0	94,843	**94,843**
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	29,400	0	**29,400**	0	29,399	**29,399**
Total Recurrent Budget Estimates for Programme	**0**	**817,748**	**0**	**817,748**	**0**	**817,748**	**817,748**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**817,748**	**0**	**0**	**817,748**	**817,748**	**0**	**817,748**
Total Excluding Arrears	817,748	0	0	**817,748**	817,748	0	**817,748**
Total Vote 307	**32,351,190**	**0**	**0**	**32,351,190**	**32,969,727**	**0**	**32,969,727**
Total Excluding Arrears	32,351,190	0	0	**32,351,190**	32,969,727	0	**32,969,727**

Vote: 307 Kabale University

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**30,858,950**	**0**	**0**	**30,858,950**	**31,477,487**	**0**	**31,477,487**
211101 General Staff Salaries	**23,161,359**	**0**	**0**	**23,161,359**	**23,779,896**	**0**	**23,779,896**
211103 Allowances (Inc. Casuals, Temporary)	**1,385,561**	**0**	**0**	**1,385,561**	**1,368,961**	**0**	**1,368,961**
212101 Social Security Contributions	**1,792,763**	**0**	**0**	**1,792,763**	**2,068,194**	**0**	**2,068,194**
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**	**24,000**	**0**	**24,000**
213004 Gratuity Expenses	**286,381**	**0**	**0**	**286,381**	**230,950**	**0**	**230,950**
221001 Advertising and Public Relations	**147,198**	**0**	**0**	**147,198**	**147,199**	**0**	**147,199**
221002 Workshops and Seminars	**219,790**	**0**	**0**	**219,790**	**191,389**	**0**	**191,389**
221003 Staff Training	**110,000**	**0**	**0**	**110,000**	**0**	**0**	**0**
221005 Hire of Venue (chairs, projector, etc)	**170,000**	**0**	**0**	**170,000**	**170,000**	**0**	**170,000**
221006 Commissions and related charges	**427,911**	**0**	**0**	**427,911**	**427,911**	**0**	**427,911**
221007 Books, Periodicals & Newspapers	**161,995**	**0**	**0**	**161,995**	**161,995**	**0**	**161,995**
221008 Computer supplies and Information Technology (IT)	**107,795**	**0**	**0**	**107,795**	**111,796**	**0**	**111,796**
221009 Welfare and Entertainment	**180,500**	**0**	**0**	**180,500**	**161,500**	**0**	**161,500**
221011 Printing, Stationery, Photocopying and Binding	**339,100**	**0**	**0**	**339,100**	**348,100**	**0**	**348,100**
221012 Small Office Equipment	**3,920**	**0**	**0**	**3,920**	**5,120**	**0**	**5,120**
221016 IFMS Recurrent costs	**8,900**	**0**	**0**	**8,900**	**8,900**	**0**	**8,900**
221017 Subscriptions	**71,954**	**0**	**0**	**71,954**	**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**	**50,501**	**0**	**50,501**
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**	**70,000**	**0**	**70,000**
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**	**25,000**	**0**	**25,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**8,900**	**0**	**0**	**8,900**	**8,900**	**0**	**8,900**
224001 Medical Supplies	**534,375**	**0**	**0**	**534,375**	**486,576**	**0**	**486,576**
224004 Cleaning and Sanitation	**175,000**	**0**	**0**	**175,000**	**175,000**	**0**	**175,000**
224005 Uniforms, Beddings and Protective Gear	**25,000**	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**
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	**514,322**	**0**	**0**	**514,322**	**551,920**	**0**	**551,920**
227002 Travel abroad	**50,000**	**0**	**0**	**50,000**	**50,000**	**0**	**50,000**
227003 Carriage, Haulage, Freight and transport hire	**500**	**0**	**0**	**500**	**500**	**0**	**500**
227004 Fuel, Lubricants and Oils	**200,222**	**0**	**0**	**200,222**	**200,222**	**0**	**200,222**
228001 Maintenance - Civil	**64,998**	**0**	**0**	**64,998**	**64,998**	**0**	**64,998**

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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	**10,000**	**0**	**0**	**10,000**	**9,999**	**0**	**9,999**
Grants, Transfers and Subsides (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)	**1,382,240**	**0**	**0**	**1,382,240**	**1,382,240**	**0**	**1,382,240**
281503 Engineering and Design Studies & Plans for capital works	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**
312101 Non-Residential Buildings	**760,000**	**0**	**0**	**760,000**	**832,000**	**0**	**832,000**
312104 Other Structures	**12,000**	**0**	**0**	**12,000**	**0**	**0**	**0**
312201 Transport Equipment	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**
312202 Machinery and Equipment	**328,240**	**0**	**0**	**328,240**	**328,240**	**0**	**328,240**
312203 Furniture & Fixtures	**117,000**	**0**	**0**	**117,000**	**157,000**	**0**	**157,000**
312213 ICT Equipment	**60,000**	**0**	**0**	**60,000**	**65,000**	**0**	**65,000**
Grand Total Vote 307	**32,351,190**	**0**	**0**	**32,351,190**	**32,969,727**	**0**	**32,969,727**
Total Excluding Arrears	32,351,190	0	0	**32,351,190**	32,969,727	0	**32,969,727**

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	23,161,359	0	0	**23,161,359**	23,779,896	0	**23,779,896**
211103 Allowances (Inc. Casuals, Temporary)	0	456,001	0	**456,001**	0	456,001	**456,001**
212101 Social Security Contributions	0	1,792,763	0	**1,792,763**	0	2,068,194	**2,068,194**
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	24,000	**24,000**
213004 Gratuity Expenses	0	286,381	0	**286,381**	0	230,950	**230,950**
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	25,000	**25,000**
221003 Staff Training	0	40,000	0	**40,000**	0	0	**0**
221006 Commissions and related charges	0	427,911	0	**427,911**	0	427,911	**427,911**
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	40,000	**40,000**
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	50,501	**50,501**
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	25,000	**25,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,900	0	**8,900**	0	8,900	**8,900**
224004 Cleaning and Sanitation	0	175,000	0	**175,000**	0	175,000	**175,000**
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	50,000	**50,000**
227003 Carriage, Haulage, Freight and transport hire	0	500	0	**500**	0	500	**500**
227004 Fuel, Lubricants and Oils	0	200,222	0	**200,222**	0	200,222	**200,222**
228001 Maintenance - Civil	0	64,998	0	**64,998**	0	64,998	**64,998**
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**

282102 Fines and Penalties/ Court wards	0	10,000	0	**10,000**	0	9,999	**9,999**
Total Cost of Output 01	***23,161,359***	***4,501,398***	***0***	***27,662,758***	***23,779,896***	***4,631,398***	***28,411,294***
Total Cost Of Outputs Provided	**23,161,359**	**4,501,398**	**0**	**27,662,758**	**23,779,896**	**4,631,398**	**28,411,294**
Total Cost for SubProgramme 02	**23,161,359**	**4,501,398**	**0**	**27,662,758**	**23,779,896**	**4,631,398**	**28,411,294**
Total Excluding Arrears	23,161,359	4,501,398	0	**27,662,758**	23,779,896	4,631,398	**28,411,294**

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	22,000	**22,000**
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	15,000	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	71,300	0	**71,300**	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	0	0	**0**	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	50,000	**50,000**
Total Cost of Output 02	***0***	***222,700***	***0***	***222,700***	***0***	***222,700***	***222,700***
Total Cost Of Outputs Provided	**0**	**222,700**	**0**	**222,700**	**0**	**222,700**	**222,700**
Total Cost for SubProgramme 03	**0**	**222,700**	**0**	**222,700**	**0**	**222,700**	**222,700**
Total Excluding Arrears	0	222,700	0	**222,700**	0	222,700	**222,700**

SubProgramme 04 Academic Affairs

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	226,460	0	**226,460**	0	226,460	**226,460**
221001 Advertising and Public Relations	0	77,186	0	**77,186**	0	77,186	**77,186**
221002 Workshops and Seminars	0	114,789	0	**114,789**	0	84,789	**84,789**
221003 Staff Training	0	70,000	0	**70,000**	0	0	**0**
221005 Hire of Venue (chairs, projector, etc)	0	170,000	0	**170,000**	0	170,000	**170,000**
221008 Computer supplies and Information Technology (IT)	0	37,995	0	**37,995**	0	37,995	**37,995**
221009 Welfare and Entertainment	0	100,000	0	**100,000**	0	70,000	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	132,000	0	**132,000**	0	132,000	**132,000**

221012 Small Office Equipment	0	220	0	**220**	0	220	**220**
223003 Rent – (Produced Assets) to private entities	0	70,000	0	**70,000**	0	70,000	**70,000**
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	**8,000**	0	8,000	**8,000**
227001 Travel inland	0	209,800	0	**209,800**	0	209,799	**209,799**
Total Cost of Output 09	***0***	***1,216,449***	***0***	***1,216,449***	***0***	***1,086,449***	***1,086,449***
Total Cost Of Outputs Provided	**0**	**1,216,449**	**0**	**1,216,449**	**0**	**1,086,449**	**1,086,449**
Total Cost for SubProgramme 04	**0**	**1,216,449**	**0**	**1,216,449**	**0**	**1,086,449**	**1,086,449**
Total Excluding Arrears	0	1,216,449	0	**1,216,449**	0	1,086,449	**1,086,449**

SubProgramme 05 Student Affairs

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	16,601	0	**16,601**	0	14,600	**14,600**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	5,001	**5,001**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	5,000	**5,000**
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	10,000	0	**10,000**	0	7,000	**7,000**
224001 Medical Supplies	0	31,899	0	**31,899**	0	31,899	**31,899**
224005 Uniforms, Beddings and Protective Gear	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**
Total Cost of 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**
Output 071353 Guild Services							
263104 Transfers to other govt. Units (Current)	0	110,000	0	**110,000**	0	110,000	**110,000**
o/w Guild and Sports services	*0*	*0*	*0*	**0**	*0*	*110,000*	**110,000**
o/w Tranfers to Guild Council and Sports council	*0*	*110,000*	*0*	**110,000**	*0*	*0*	**0**
Total Cost of 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 SubProgramme 05	**0**	**836,000**	**0**	**836,000**	**0**	**836,000**	**836,000**
Total Excluding Arrears	0	836,000	0	**836,000**	0	836,000	**836,000**

SubProgramme 07 Library Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071310 Library Affairs							
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**
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	2,000	**2,000**

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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	20,000	0	**20,000**	0	20,001	**20,001**
227001 Travel inland	0	10,000	0	**10,000**	0	10,000	**10,000**
Total Cost of Output 10	***0***	***213,295***	***0***	***213,295***	***0***	***213,296***	***213,296***
Total Cost Of Outputs Provided	**0**	**213,295**	**0**	**213,295**	**0**	**213,296**	**213,296**
Total Cost for SubProgramme 07	**0**	**213,295**	**0**	**213,295**	**0**	**213,296**	**213,296**
Total Excluding Arrears	0	213,295	0	**213,295**	0	213,296	**213,296**

Development Budget Estimates

Project 1418 Support to Kabale University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
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**
312101 Non-Residential Buildings	760,000	0	0	**760,000**	832,000	0	**832,000**
312104 Other Structures	12,000	0	0	**12,000**	0	0	**0**
Total Cost Of Output 071380	***872,000***	***0***	***0***	***872,000***	***832,000***	***0***	***832,000***
Total Cost for Capital Purchases	872,000	0	0	**872,000**	832,000	0	**832,000**
Total Cost for Project: 1418	872,000	0	0	**872,000**	832,000	0	**832,000**
Total Excluding Arrears	872,000	0	0	**872,000**	832,000	0	**832,000**

Project 1462 Institutional Support to Kabale University - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	5,000	0	0	**5,000**	0	0	**0**
Total Cost Of Output 071375	***5,000***	***0***	***0***	***5,000***	***0***	***0***	***0***
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	0	0	**60,000**	0	0	**0**
Total Cost Of Output 071376	***60,000***	***0***	***0***	***60,000***	***0***	***0***	***0***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	328,240	0	0	**328,240**	0	0	**0**
Total Cost Of Output 071377	***328,240***	***0***	***0***	***328,240***	***0***	***0***	***0***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	117,000	0	0	**117,000**	0	0	**0**
Total Cost Of Output 071378	***117,000***	***0***	***0***	***117,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	510,240	0	0	**510,240**	0	0	**0**
Total Cost for Project: 1462	510,240	0	0	**510,240**	0	0	**0**
Total Excluding Arrears	510,240	0	0	**510,240**	0	0	**0**

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Project 1605 Retooling of Kabale University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	65,000	0	**65,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***65,000***	***0***	***65,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	328,240	0	**328,240**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***328,240***	***0***	***328,240***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	157,000	0	**157,000**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***157,000***	***0***	***157,000***
Total Cost for Capital Purchases	0	0	0	**0**	550,240	0	**550,240**
Total Cost for Project: 1605	0	0	0	**0**	550,240	0	**550,240**
Total Excluding Arrears	0	0	0	**0**	550,240	0	**550,240**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**31,533,442**	**0**	**0**	**31,533,442**	**32,151,978**	**0**	**32,151,978**
Total Excluding Arrears	31,533,442	0	0	**31,533,442**	32,151,978	0	**32,151,978**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 08 Faculty of Education

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	5,400	**5,400**
221008 Computer supplies and Information Technology (IT)	0	7,000	0	**7,000**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	3,500	**3,500**
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**
227001 Travel inland	0	5,000	0	**5,000**	0	7,000	**7,000**
Total Cost of Output 01	***0***	***33,200***	***0***	***33,200***	***0***	***33,200***	***33,200***
Total Cost Of Outputs Provided	**0**	**33,200**	**0**	**33,200**	**0**	**33,200**	**33,200**
Total Cost for SubProgramme 08	**0**	**33,200**	**0**	**33,200**	**0**	**33,200**	**33,200**
Total Excluding Arrears	0	33,200	0	**33,200**	0	33,200	**33,200**

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SubProgramme 09 Faculty of Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	6,000	**6,000**
221002 Workshops and Seminars	0	6,400	0	**6,400**	0	6,400	**6,400**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	9,000	**9,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	107,429	0	**107,429**	0	107,429	**107,429**
227001 Travel inland	0	50,000	0	**50,000**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***190,129***	***0***	***190,129***	***0***	***146,129***	***146,129***
Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	44,000	**44,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***44,000***	***44,000***
Total Cost Of Outputs Provided	**0**	**190,129**	**0**	**190,129**	**0**	**190,129**	**190,129**
Total Cost for SubProgramme 09	**0**	**190,129**	**0**	**190,129**	**0**	**190,129**	**190,129**
Total Excluding Arrears	0	190,129	0	**190,129**	0	190,129	**190,129**

SubProgramme 10 Faculty of Arts and Social Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	**13,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	5,400	**5,400**
221008 Computer supplies and Information Technology (IT)	0	4,500	0	**4,500**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	3,500	**3,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	8,000	**8,000**
221012 Small Office Equipment	0	300	0	**300**	0	1,300	**1,300**
224001 Medical Supplies	0	36,143	0	**36,143**	0	31,143	**31,143**
227001 Travel inland	0	27,000	0	**27,000**	0	6,000	**6,000**
Total Cost of Output 01	***0***	***94,843***	***0***	***94,843***	***0***	***66,843***	***66,843***
Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	28,000	**28,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***28,000***	***28,000***
Total Cost Of Outputs Provided	**0**	**94,843**	**0**	**94,843**	**0**	**94,843**	**94,843**
Total Cost for SubProgramme 10	**0**	**94,843**	**0**	**94,843**	**0**	**94,843**	**94,843**
Total Excluding Arrears	0	94,843	0	**94,843**	0	94,843	**94,843**

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SubProgramme 11 Faculty of Computing, Library and Information Science

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	**6,000**	0	9,000	**9,000**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	8,000	**8,000**
221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	6,500	**6,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	0	6,000	**6,000**
221012 Small Office Equipment	0	300	0	**300**	0	500	**500**
224001 Medical Supplies	0	36,143	0	**36,143**	0	15,343	**15,343**
227001 Travel inland	0	9,000	0	**9,000**	0	10,000	**10,000**
Total Cost of Output 01	***0***	***70,343***	***0***	***70,343***	***0***	***60,343***	***60,343***
Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***10,000***	***10,000***
Total Cost Of Outputs Provided	**0**	**70,343**	**0**	**70,343**	**0**	**70,343**	**70,343**
Total Cost for SubProgramme 11	**0**	**70,343**	**0**	**70,343**	**0**	**70,343**	**70,343**
Total Excluding Arrears	0	70,343	0	**70,343**	0	70,343	**70,343**

SubProgramme 12 Faculty of Engineering, Technology, Applied Design & Fine Art

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	**4,000**	0	2,000	**2,000**
221002 Workshops and Seminars	0	3,400	0	**3,400**	0	4,400	**4,400**
221008 Computer supplies and Information Technology (IT)	0	5,800	0	**5,800**	0	5,800	**5,800**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	5,500	**5,500**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	**5,000**	0	5,000	**5,000**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	134,048	0	**134,048**	0	120,048	**120,048**
227001 Travel inland	0	4,800	0	**4,800**	0	4,800	**4,800**
Total Cost of Output 01	***0***	***159,848***	***0***	***159,848***	***0***	***147,848***	***147,848***
Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	12,000	**12,000**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***12,000***	***12,000***
Total Cost Of Outputs Provided	**0**	**159,848**	**0**	**159,848**	**0**	**159,848**	**159,848**
Total Cost for SubProgramme 12	**0**	**159,848**	**0**	**159,848**	**0**	**159,848**	**159,848**
Total Excluding Arrears	0	159,848	0	**159,848**	0	159,848	**159,848**

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SubProgramme 13 School of Medicine

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	**10,000**	0	7,000	**7,000**
221002 Workshops and Seminars	0	6,000	0	**6,000**	0	6,000	**6,000**
221008 Computer supplies and Information Technology (IT)	0	3,500	0	**3,500**	0	3,500	**3,500**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	4,500	**4,500**
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	**6,000**	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	178,714	**178,714**
227001 Travel inland	0	32,972	0	**32,972**	0	4,000	**4,000**
Total Cost of Output 01	***0***	***239,986***	***0***	***239,986***	***0***	***211,014***	***211,014***
Output 071403 Outreach							
227001 Travel inland	0	0	0	**0**	0	28,972	**28,972**
Total Cost of Output 03	***0***	***0***	***0***	***0***	***0***	***28,972***	***28,972***
Total Cost Of Outputs Provided	**0**	**239,986**	**0**	**239,986**	**0**	**239,986**	**239,986**
Total Cost for SubProgramme 13	**0**	**239,986**	**0**	**239,986**	**0**	**239,986**	**239,986**
Total Excluding Arrears	0	239,986	0	**239,986**	0	239,986	**239,986**

SubProgramme 14 Institute of Language Studies

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	**2,100**	0	500	**500**
221002 Workshops and Seminars	0	5,400	0	**5,400**	0	5,400	**5,400**
221008 Computer supplies and Information Technology (IT)	0	2,500	0	**2,500**	0	4,500	**4,500**
221009 Welfare and Entertainment	0	2,500	0	**2,500**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	**2,800**	0	8,800	**8,800**
221012 Small Office Equipment	0	300	0	**300**	0	300	**300**
224001 Medical Supplies	0	10,000	0	**10,000**	0	2,000	**2,000**
227001 Travel inland	0	3,800	0	**3,800**	0	5,399	**5,399**
Total Cost of Output 01	***0***	***29,400***	***0***	***29,400***	***0***	***29,399***	***29,399***
Total Cost Of Outputs Provided	**0**	**29,400**	**0**	**29,400**	**0**	**29,399**	**29,399**
Total Cost for SubProgramme 14	**0**	**29,400**	**0**	**29,400**	**0**	**29,399**	**29,399**
Total Excluding Arrears	0	29,400	0	**29,400**	0	29,399	**29,399**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 14	**817,748**	**0**	**0**	**817,748**	**817,748**	**0**	**817,748**
Total Excluding Arrears	817,748	0	0	**817,748**	817,748	0	**817,748**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 307	**32,351,190**	**0**	**0**	**32,351,190**	**32,969,727**	**0**	**32,969,727**

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Total Excluding Arrears	32,351,190	0	0	**32,351,190**	32,969,727	0	**32,969,727**

Vote: 308 Soroti University

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Central Administration	3,847,241	3,215,360	0	**7,062,601**	3,847,241	3,358,719	**7,205,960**
05 University Library Services	159,453	100,000	0	**259,453**	159,453	128,385	**287,838**
Total Recurrent Budget Estimates for Programme	**4,006,694**	**3,315,360**	**0**	**7,322,054**	**4,006,694**	**3,487,104**	**7,493,798**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1419 Support to Soroti University Infrastructure Development	3,200,000	0	0	**3,200,000**	4,100,000	0	**4,100,000**
1461 Institutional Support to Soroti University – Retooling	2,800,000	0	0	**2,800,000**	0	0	**0**
1680 Retooling of Soroti University	0	0	0	**0**	1,900,000	0	**1,900,000**
Total Development Budget Estimates for Programme	**6,000,000**	**0**	**0**	**6,000,000**	**6,000,000**	**0**	**6,000,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 13	**13,322,054**	**0**	**0**	**13,322,054**	**13,493,798**	**0**	**13,493,798**
Total Excluding Arrears	13,322,054	0	0	**13,322,054**	13,402,185	0	**13,402,185**
Programme 14 Delivery of Tertiary Education Programme							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 School of Health Sciences	2,161,394	526,994	0	**2,688,388**	2,365,228	496,894	**2,862,122**
04 School of Engineering and Technology	1,146,942	366,000	0	**1,512,942**	1,146,942	326,060	**1,473,002**
06 Research and Innovation Department	108,393	150,000	0	**258,393**	108,393	139,910	**248,303**
Total Recurrent Budget Estimates for Programme	**3,416,729**	**1,042,994**	**0**	**4,459,723**	**3,620,564**	**962,864**	**4,583,427**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 14	**4,459,723**	**0**	**0**	**4,459,723**	**4,583,427**	**0**	**4,583,427**
Total Excluding Arrears	4,459,723	0	0	**4,459,723**	4,583,427	0	**4,583,427**
Total Vote 308	**17,781,777**	**0**	**0**	**17,781,777**	**18,077,226**	**0**	**18,077,226**
Total Excluding Arrears	17,781,777	0	0	**17,781,777**	17,985,612	0	**17,985,612**

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**11,781,777**	**0**	**0**	**11,781,777**	**11,985,612**	**0**	**11,985,612**
211101 General Staff Salaries	**6,449,331**	**0**	**0**	**6,449,331**	**6,653,165**	**0**	**6,653,165**
211102 Contract Staff Salaries	**974,092**	**0**	**0**	**974,092**	**974,092**	**0**	**974,092**
211103 Allowances (Inc. Casuals, Temporary)	**525,000**	**0**	**0**	**525,000**	**914,315**	**0**	**914,315**
212101 Social Security Contributions	**742,342**	**0**	**0**	**742,342**	**762,726**	**0**	**762,726**
213001 Medical expenses (To employees)	**80,000**	**0**	**0**	**80,000**	**38,000**	**0**	**38,000**
213002 Incapacity, death benefits and funeral expenses	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**0**
213004 Gratuity Expenses	**146,114**	**0**	**0**	**146,114**	**146,114**	**0**	**146,114**
221001 Advertising and Public Relations	**108,413**	**0**	**0**	**108,413**	**70,000**	**0**	**70,000**
221002 Workshops and Seminars	**90,000**	**0**	**0**	**90,000**	**292,002**	**0**	**292,002**
221003 Staff Training	**95,000**	**0**	**0**	**95,000**	**104,770**	**0**	**104,770**
221004 Recruitment Expenses	**25,000**	**0**	**0**	**25,000**	**21,540**	**0**	**21,540**
221007 Books, Periodicals & Newspapers	**65,000**	**0**	**0**	**65,000**	**71,636**	**0**	**71,636**
221008 Computer supplies and Information Technology (IT)	**70,000**	**0**	**0**	**70,000**	**78,467**	**0**	**78,467**
221009 Welfare and Entertainment	**245,000**	**0**	**0**	**245,000**	**128,925**	**0**	**128,925**
221011 Printing, Stationery, Photocopying and Binding	**176,055**	**0**	**0**	**176,055**	**156,364**	**0**	**156,364**
221012 Small Office Equipment	**38,062**	**0**	**0**	**38,062**	**21,355**	**0**	**21,355**
221014 Bank Charges and other Bank related costs	**4,474**	**0**	**0**	**4,474**	**0**	**0**	**0**
221016 IFMS Recurrent costs	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
221017 Subscriptions	**45,500**	**0**	**0**	**45,500**	**48,550**	**0**	**48,550**
221020 IPPS Recurrent Costs	**12,000**	**0**	**0**	**12,000**	**0**	**0**	**0**
222001 Telecommunications	**49,400**	**0**	**0**	**49,400**	**38,215**	**0**	**38,215**
222002 Postage and Courier	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**
222003 Information and communications technology (ICT)	**110,000**	**0**	**0**	**110,000**	**134,860**	**0**	**134,860**
223003 Rent – (Produced Assets) to private entities	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**0**
223004 Guard and Security services	**20,000**	**0**	**0**	**20,000**	**46,175**	**0**	**46,175**
223005 Electricity	**110,000**	**0**	**0**	**110,000**	**98,400**	**0**	**98,400**
223006 Water	**80,000**	**0**	**0**	**80,000**	**76,000**	**0**	**76,000**
224001 Medical Supplies	**18,000**	**0**	**0**	**18,000**	**175,520**	**0**	**175,520**
224004 Cleaning and Sanitation	**80,000**	**0**	**0**	**80,000**	**40,180**	**0**	**40,180**
224005 Uniforms, Beddings and Protective Gear	**0**	**0**	**0**	**0**	**23,730**	**0**	**23,730**
224006 Agricultural Supplies	**0**	**0**	**0**	**0**	**10,090**	**0**	**10,090**
225001 Consultancy Services- Short term	**95,000**	**0**	**0**	**95,000**	**87,200**	**0**	**87,200**
225002 Consultancy Services- Long-term	**160,000**	**0**	**0**	**160,000**	**0**	**0**	**0**
227001 Travel inland	**710,000**	**0**	**0**	**710,000**	**354,422**	**0**	**354,422**
227002 Travel abroad	**160,000**	**0**	**0**	**160,000**	**27,869**	**0**	**27,869**
227004 Fuel, Lubricants and Oils	**95,994**	**0**	**0**	**95,994**	**162,200**	**0**	**162,200**
228001 Maintenance - Civil	**20,000**	**0**	**0**	**20,000**	**57,830**	**0**	**57,830**
228002 Maintenance - Vehicles	**100,000**	**0**	**0**	**100,000**	**87,400**	**0**	**87,400**

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228003 Maintenance – Machinery, Equipment & Furniture	**12,000**	**0**	**0**	**12,000**	**58,000**	**0**	**58,000**
273102 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**24,500**	**0**	**24,500**
Investment (Capital Purchases)	**6,000,000**	**0**	**0**	**6,000,000**	**6,000,000**	**0**	**6,000,000**
281503 Engineering and Design Studies & Plans for capital works	**600,000**	**0**	**0**	**600,000**	**100,000**	**0**	**100,000**
281504 Monitoring, Supervision & Appraisal of capital works	**80,000**	**0**	**0**	**80,000**	**25,000**	**0**	**25,000**
312101 Non-Residential Buildings	**1,200,000**	**0**	**0**	**1,200,000**	**3,005,000**	**0**	**3,005,000**
312103 Roads and Bridges.	**100,000**	**0**	**0**	**100,000**	**50,000**	**0**	**50,000**
312104 Other Structures	**1,200,000**	**0**	**0**	**1,200,000**	**920,000**	**0**	**920,000**
312202 Machinery and Equipment	**1,000,000**	**0**	**0**	**1,000,000**	**1,100,000**	**0**	**1,100,000**
312203 Furniture & Fixtures	**200,000**	**0**	**0**	**200,000**	**400,000**	**0**	**400,000**
312212 Medical Equipment	**900,000**	**0**	**0**	**900,000**	**0**	**0**	**0**
312213 ICT Equipment	**400,000**	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**
314201 Materials and supplies	**320,000**	**0**	**0**	**320,000**	**0**	**0**	**0**
Arrears	**0**	**0**	**0**	**0**	**91,614**	**0**	**91,614**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**91,614**	**0**	**91,614**
Grand Total Vote 308	**17,781,777**	**0**	**0**	**17,781,777**	**18,077,226**	**0**	**18,077,226**
Total Excluding Arrears	17,781,777	0	0	**17,781,777**	17,985,612	0	**17,985,612**

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

Programmme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071301 Administrative Services							
211101 General Staff Salaries	3,185,580	0	0	**3,185,580**	3,185,580	0	**3,185,580**
211102 Contract Staff Salaries	661,661	0	0	**661,661**	661,661	0	**661,661**
211103 Allowances (Inc. Casuals, Temporary)	0	430,000	0	**430,000**	0	554,395	**554,395**
212101 Social Security Contributions	0	384,724	0	**384,724**	0	405,108	**405,108**
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	**20,000**	0	0	**0**
213004 Gratuity Expenses	0	99,249	0	**99,249**	0	99,249	**99,249**
221001 Advertising and Public Relations	0	48,413	0	**48,413**	0	16,000	**16,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	71,200	**71,200**
221003 Staff Training	0	0	0	**0**	0	19,000	**19,000**
221007 Books, Periodicals & Newspapers	0	40,000	0	**40,000**	0	29,136	**29,136**
221008 Computer supplies and Information Technology (IT)	0	40,000	0	**40,000**	0	59,097	**59,097**
221009 Welfare and Entertainment	0	24,000	0	**24,000**	0	38,900	**38,900**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	**60,000**	0	39,250	**39,250**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	4,210	**4,210**
221017 Subscriptions	0	31,000	0	**31,000**	0	35,000	**35,000**
222001 Telecommunications	0	7,000	0	**7,000**	0	8,400	**8,400**
222003 Information and communications technology (ICT)	0	110,000	0	**110,000**	0	95,760	**95,760**
223003 Rent – (Produced Assets) to private entities	0	15,000	0	**15,000**	0	0	**0**
223004 Guard and Security services	0	20,000	0	**20,000**	0	46,175	**46,175**
223005 Electricity	0	110,000	0	**110,000**	0	98,400	**98,400**
223006 Water	0	80,000	0	**80,000**	0	76,000	**76,000**
224004 Cleaning and Sanitation	0	80,000	0	**80,000**	0	40,000	**40,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	11,910	**11,910**
225001 Consultancy Services- Short term	0	60,000	0	**60,000**	0	62,200	**62,200**
225002 Consultancy Services- Long-term	0	160,000	0	**160,000**	0	0	**0**
227001 Travel inland	0	220,000	0	**220,000**	0	102,932	**102,932**
227002 Travel abroad	0	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	143,000	**143,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	36,400	**36,400**
Total Cost of Output 01	***3,847,241***	***2,143,386***	***0***	***5,990,627***	***3,847,241***	***2,091,721***	***5,938,962***
Output 071302 Financial Management and Accounting Services							
221002 Workshops and Seminars	0	0	0	**0**	0	15,375	**15,375**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	4,500	**4,500**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**

221014 Bank Charges and other Bank related costs	0	4,474	0	**4,474**	0	0	**0**
221016 IFMS Recurrent costs	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	2,000	0	**2,000**	0	3,750	**3,750**
227001 Travel inland	0	25,000	0	**25,000**	0	12,580	**12,580**
227002 Travel abroad	0	0	0	**0**	0	12,869	**12,869**
Total Cost of Output 02	***0***	***54,474***	***0***	***54,474***	***0***	***51,074***	***51,074***
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	27,800	**27,800**
221001 Advertising and Public Relations	0	40,000	0	**40,000**	0	27,000	**27,000**
221002 Workshops and Seminars	0	0	0	**0**	0	9,980	**9,980**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	10,600	**10,600**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	10,180	**10,180**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	1,000	**1,000**
221017 Subscriptions	0	1,000	0	**1,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	800	**800**
227001 Travel inland	0	17,000	0	**17,000**	0	11,120	**11,120**
Total Cost of Output 03	***0***	***64,000***	***0***	***64,000***	***0***	***100,480***	***100,480***
Output 071304 Planning and Monitoring Services							
221002 Workshops and Seminars	0	0	0	**0**	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	0	0	**0**	0	2,384	**2,384**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	803	**803**
225001 Consultancy Services- Short term	0	35,000	0	**35,000**	0	0	**0**
227001 Travel inland	0	21,000	0	**21,000**	0	35,000	**35,000**
Total Cost of Output 04	***0***	***63,000***	***0***	***63,000***	***0***	***56,430***	***56,430***
Output 071305 Audit							
221002 Workshops and Seminars	0	0	0	**0**	0	14,200	**14,200**
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	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	20,000	0	**20,000**	0	5,800	**5,800**
Total Cost of Output 05	***0***	***29,000***	***0***	***29,000***	***0***	***29,000***	***29,000***
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	9,345	**9,345**
224001 Medical Supplies	0	18,000	0	**18,000**	0	7,550	**7,550**
227001 Travel inland	0	2,000	0	**2,000**	0	0	**0**
228001 Maintenance - Civil	0	0	0	**0**	0	2,130	**2,130**
Total Cost of Output 06	***0***	***20,000***	***0***	***20,000***	***0***	***19,025***	***19,025***

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	1,500	0	**1,500**	0	300	**300**
222001 Telecommunications	0	2,000	0	**2,000**	0	200	**200**
227001 Travel inland	0	17,000	0	**17,000**	0	23,450	**23,450**
227004 Fuel, Lubricants and Oils	0	80,000	0	**80,000**	0	0	**0**
228001 Maintenance - Civil	0	20,000	0	**20,000**	0	55,700	**55,700**
228002 Maintenance - Vehicles	0	100,000	0	**100,000**	0	87,400	**87,400**
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	**12,000**	0	21,600	**21,600**
Total Cost of Output 07	***0***	***237,500***	***0***	***237,500***	***0***	***193,650***	***193,650***
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	840	**840**
213001 Medical expenses (To employees)	0	80,000	0	**80,000**	0	38,000	**38,000**
221002 Workshops and Seminars	0	0	0	**0**	0	1,200	**1,200**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	2,480	**2,480**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	1,840	**1,840**
221012 Small Office Equipment	0	1,000	0	**1,000**	0	340	**340**
221017 Subscriptions	0	0	0	**0**	0	250	**250**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,920	**1,920**
224001 Medical Supplies	0	0	0	**0**	0	42,070	**42,070**
224004 Cleaning and Sanitation	0	0	0	**0**	0	180	**180**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	1,820	**1,820**
227001 Travel inland	0	10,000	0	**10,000**	0	5,060	**5,060**
Total Cost of Output 08	***0***	***96,000***	***0***	***96,000***	***0***	***96,000***	***96,000***
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	47,600	**47,600**
221001 Advertising and Public Relations	0	0	0	**0**	0	15,000	**15,000**
221002 Workshops and Seminars	0	0	0	**0**	0	15,000	**15,000**
221003 Staff Training	0	0	0	**0**	0	4,000	**4,000**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	10,780	**10,780**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	**80,000**	0	41,410	**41,410**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,000	**2,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	7,000	**7,000**
227001 Travel inland	0	50,000	0	**50,000**	0	33,210	**33,210**
Total Cost of Output 09	***0***	***136,000***	***0***	***136,000***	***0***	***176,000***	***176,000***
Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	237,760	**237,760**
221001 Advertising and Public Relations	0	0	0	**0**	0	1,500	**1,500**
221002 Workshops and Seminars	0	0	0	**0**	0	29,465	**29,465**
221009 Welfare and Entertainment	0	162,000	0	**162,000**	0	13,790	**13,790**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	14,600	**14,600**

221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	2,080	**2,080**
227001 Travel inland	0	90,000	0	**90,000**	0	10,270	**10,270**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	15,200	**15,200**
Total Cost of Output 11	***0***	***256,000***	***0***	***256,000***	***0***	***326,665***	***326,665***
Output 071319 Human Resource Management Services							
221002 Workshops and Seminars	0	0	0	**0**	0	26,000	**26,000**
221003 Staff Training	0	60,000	0	**60,000**	0	25,270	**25,270**
221004 Recruitment Expenses	0	25,000	0	**25,000**	0	21,540	**21,540**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	3,370	**3,370**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	5,355	**5,355**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	300	**300**
221012 Small Office Equipment	0	2,000	0	**2,000**	0	2,805	**2,805**
221020 IPPS Recurrent Costs	0	12,000	0	**12,000**	0	0	**0**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,920	**1,920**
227001 Travel inland	0	10,000	0	**10,000**	0	9,000	**9,000**
273102 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	24,500	**24,500**
Total Cost of Output 19	***0***	***114,000***	***0***	***114,000***	***0***	***120,060***	***120,060***
Output 071320 Records Management Services							
221003 Staff Training	0	0	0	**0**	0	2,000	**2,000**
222002 Postage and Courier	0	0	0	**0**	0	1,000	**1,000**
227001 Travel inland	0	2,000	0	**2,000**	0	4,000	**4,000**
Total Cost of Output 20	***0***	***2,000***	***0***	***2,000***	***0***	***7,000***	***7,000***
Total Cost Of Outputs Provided	**3,847,241**	**3,215,360**	**0**	**7,062,601**	**3,847,241**	**3,267,105**	**7,114,346**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	91,614	**91,614**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***91,614***	***91,614***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**91,614**	**91,614**
Total Cost for SubProgramme 02	**3,847,241**	**3,215,360**	**0**	**7,062,601**	**3,847,241**	**3,358,719**	**7,205,960**
Total Excluding Arrears	3,847,241	3,215,360	0	**7,062,601**	3,847,241	3,267,105	**7,114,346**

SubProgramme 05 University Library Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
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	0	0	**0**	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	5,000	0	**5,000**	0	7,200	**7,200**
221003 Staff Training	0	10,000	0	**10,000**	0	2,500	**2,500**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	40,500	**40,500**

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221008 Computer supplies and Information Technology (IT)	0	5,000	0	**5,000**	0	0	**0**
221009 Welfare and Entertainment	0	3,000	0	**3,000**	0	12,200	**12,200**
221011 Printing, Stationery, Photocopying and Binding	0	6,055	0	**6,055**	0	10,400	**10,400**
221012 Small Office Equipment	0	4,000	0	**4,000**	0	2,000	**2,000**
221017 Subscriptions	0	8,000	0	**8,000**	0	2,000	**2,000**
222001 Telecommunications	0	2,000	0	**2,000**	0	1,440	**1,440**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	4,000	**4,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	18,000	**18,000**
227001 Travel inland	0	16,000	0	**16,000**	0	1,000	**1,000**
227002 Travel abroad	0	20,000	0	**20,000**	0	0	**0**
Total Cost of Output 01	***159,453***	***100,000***	***0***	***259,453***	***159,453***	***128,385***	***287,838***
Total Cost Of Outputs Provided	**159,453**	**100,000**	**0**	**259,453**	**159,453**	**128,385**	**287,838**
Total Cost for SubProgramme 05	**159,453**	**100,000**	**0**	**259,453**	**159,453**	**128,385**	**287,838**
Total Excluding Arrears	159,453	100,000	0	**259,453**	159,453	128,385	**287,838**

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071372 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	**600,000**	0	0	**0**
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0	**80,000**	0	0	**0**
312101 Non-Residential Buildings	200,000	0	0	**200,000**	0	0	**0**
312104 Other Structures	1,200,000	0	0	**1,200,000**	0	0	**0**
314201 Materials and supplies	20,000	0	0	**20,000**	0	0	**0**
Total Cost Of Output 071372	***2,100,000***	***0***	***0***	***2,100,000***	***0***	***0***	***0***
Output 071373 Roads, Streets and Highways							
312103 Roads and Bridges.	100,000	0	0	**100,000**	50,000	0	**50,000**
Total Cost Of Output 071373	***100,000***	***0***	***0***	***100,000***	***50,000***	***0***	***50,000***
Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	**0**	100,000	0	**100,000**
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	**0**	25,000	0	**25,000**
312101 Non-Residential Buildings	1,000,000	0	0	**1,000,000**	3,005,000	0	**3,005,000**
312104 Other Structures	0	0	0	**0**	920,000	0	**920,000**
Total Cost Of Output 071380	***1,000,000***	***0***	***0***	***1,000,000***	***4,050,000***	***0***	***4,050,000***
Total Cost for Capital Purchases	3,200,000	0	0	**3,200,000**	4,100,000	0	**4,100,000**
Total Cost for Project: 1419	3,200,000	0	0	**3,200,000**	4,100,000	0	**4,100,000**
Total Excluding Arrears	3,200,000	0	0	**3,200,000**	4,100,000	0	**4,100,000**

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Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	400,000	0	0	**400,000**	0	0	**0**
314201 Materials and supplies	300,000	0	0	**300,000**	0	0	**0**
Total Cost Of Output 071376	***700,000***	***0***	***0***	***700,000***	***0***	***0***	***0***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,000,000	0	0	**1,000,000**	0	0	**0**
312212 Medical Equipment	900,000	0	0	**900,000**	0	0	**0**
Total Cost Of Output 071377	***1,900,000***	***0***	***0***	***1,900,000***	***0***	***0***	***0***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	**200,000**	0	0	**0**
Total Cost Of Output 071378	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
Total Cost for Capital Purchases	2,800,000	0	0	**2,800,000**	0	0	**0**
Total Cost for Project: 1461	2,800,000	0	0	**2,800,000**	0	0	**0**
Total Excluding Arrears	2,800,000	0	0	**2,800,000**	0	0	**0**

Project 1680 Retooling of Soroti University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 071376	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	**0**	1,100,000	0	**1,100,000**
Total Cost Of Output 071377	***0***	***0***	***0***	***0***	***1,100,000***	***0***	***1,100,000***
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	400,000	0	**400,000**
Total Cost Of Output 071378	***0***	***0***	***0***	***0***	***400,000***	***0***	***400,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,900,000	0	**1,900,000**
Total Cost for Project: 1680	0	0	0	**0**	1,900,000	0	**1,900,000**
Total Excluding Arrears	0	0	0	**0**	1,900,000	0	**1,900,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 13	**13,322,054**	**0**	**0**	**13,322,054**	**13,493,798**	**0**	**13,493,798**
Total Excluding Arrears	13,322,054	0	0	**13,322,054**	13,402,185	0	**13,402,185**

Programmme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,072,862	0	0	**2,072,862**	2,276,697	0	**2,276,697**
211102 Contract Staff Salaries	88,531	0	0	**88,531**	88,531	0	**88,531**
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	**55,000**	0	19,375	**19,375**
212101 Social Security Contributions	0	216,139	0	**216,139**	0	216,139	**216,139**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
213004 Gratuity Expenses	0	13,280	0	**13,280**	0	13,280	**13,280**
221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	1,000	**1,000**
221002 Workshops and Seminars	0	15,000	0	**15,000**	0	35,200	**35,200**
221003 Staff Training	0	15,000	0	**15,000**	0	3,000	**3,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	15,000	0	**15,000**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	15,000	**15,000**
221012 Small Office Equipment	0	5,581	0	**5,581**	0	0	**0**
222001 Telecommunications	0	10,000	0	**10,000**	0	0	**0**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	37,000	**37,000**
224001 Medical Supplies	0	0	0	**0**	0	120,900	**120,900**
227001 Travel inland	0	40,000	0	**40,000**	0	32,000	**32,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,994	0	**6,994**	0	0	**0**
Total Cost of Output 01	***2,161,394***	***466,994***	***0***	***2,628,388***	***2,365,228***	***496,894***	***2,862,122***
Output 071403 Outreach							
227001 Travel inland	0	60,000	0	**60,000**	0	0	**0**
Total Cost of Output 03	***0***	***60,000***	***0***	***60,000***	***0***	***0***	***0***
Total Cost Of Outputs Provided	**2,161,394**	**526,994**	**0**	**2,688,388**	**2,365,228**	**496,894**	**2,862,122**
Total Cost for SubProgramme 03	**2,161,394**	**526,994**	**0**	**2,688,388**	**2,365,228**	**496,894**	**2,862,122**
Total Excluding Arrears	2,161,394	526,994	0	**2,688,388**	2,365,228	496,894	**2,862,122**

SubProgramme 04 School of Engineering and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,031,435	0	0	**1,031,435**	1,031,435	0	**1,031,435**
211102 Contract Staff Salaries	115,507	0	0	**115,507**	115,507	0	**115,507**
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	**40,000**	0	6,000	**6,000**
212101 Social Security Contributions	0	114,694	0	**114,694**	0	114,694	**114,694**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	0	**0**
213004 Gratuity Expenses	0	17,326	0	**17,326**	0	17,326	**17,326**

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221001 Advertising and Public Relations	0	10,000	0	**10,000**	0	9,500	**9,500**
221002 Workshops and Seminars	0	10,000	0	**10,000**	0	41,180	**41,180**
221003 Staff Training	0	10,000	0	**10,000**	0	9,000	**9,000**
221007 Books, Periodicals & Newspapers	0	5,000	0	**5,000**	0	0	**0**
221008 Computer supplies and Information Technology (IT)	0	10,000	0	**10,000**	0	16,000	**16,000**
221009 Welfare and Entertainment	0	10,000	0	**10,000**	0	10,320	**10,320**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	4,980	0	**4,980**	0	4,000	**4,000**
221017 Subscriptions	0	0	0	**0**	0	5,000	**5,000**
222001 Telecommunications	0	10,000	0	**10,000**	0	8,040	**8,040**
224001 Medical Supplies	0	0	0	**0**	0	5,000	**5,000**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	6,000	**6,000**
227001 Travel inland	0	30,000	0	**30,000**	0	30,000	**30,000**
227002 Travel abroad	0	30,000	0	**30,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	4,000	0	**4,000**	0	0	**0**
Total Cost of Output 01	***1,146,942***	***326,000***	***0***	***1,472,942***	***1,146,942***	***302,060***	***1,449,002***
Output 071403 Outreach							
227001 Travel inland	0	40,000	0	**40,000**	0	24,000	**24,000**
Total Cost of Output 03	***0***	***40,000***	***0***	***40,000***	***0***	***24,000***	***24,000***
Total Cost Of Outputs Provided	**1,146,942**	**366,000**	**0**	**1,512,942**	**1,146,942**	**326,060**	**1,473,002**
Total Cost for SubProgramme 04	**1,146,942**	**366,000**	**0**	**1,512,942**	**1,146,942**	**326,060**	**1,473,002**
Total Excluding Arrears	1,146,942	366,000	0	**1,512,942**	1,146,942	326,060	**1,473,002**

SubProgramme 06 Research and Innovation Department

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 071402 Research and Graduate Studies							
211102 Contract Staff Salaries	108,393	0	0	**108,393**	108,393	0	**108,393**
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	16,259	**16,259**
221002 Workshops and Seminars	0	20,000	0	**20,000**	0	10,759	**10,759**
221003 Staff Training	0	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	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	0	**0**
221009 Welfare and Entertainment	0	5,000	0	**5,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	**10,000**	0	1,000	**1,000**
221012 Small Office Equipment	0	5,502	0	**5,502**	0	1,000	**1,000**
222001 Telecommunications	0	2,400	0	**2,400**	0	4,862	**4,862**
222003 Information and communications technology (ICT)	0	0	0	**0**	0	2,100	**2,100**
224006 Agricultural Supplies	0	0	0	**0**	0	10,090	**10,090**
227001 Travel inland	0	40,000	0	**40,000**	0	15,000	**15,000**

Vote: 308 Soroti University

227002 Travel abroad	0	20,000	0	**20,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	5,000	0	**5,000**	0	4,000	**4,000**
Total Cost of Output 02	***108,393***	***150,000***	***0***	***258,393***	***108,393***	***139,910***	***248,303***
Total Cost Of Outputs Provided	**108,393**	**150,000**	**0**	**258,393**	**108,393**	**139,910**	**248,303**
Total Cost for SubProgramme 06	**108,393**	**150,000**	**0**	**258,393**	**108,393**	**139,910**	**248,303**
Total Excluding Arrears	108,393	150,000	0	**258,393**	108,393	139,910	**248,303**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	**4,459,723**	**0**	**0**	**4,459,723**	**4,583,427**	**0**	**4,583,427**
Total Excluding Arrears	4,459,723	0	0	**4,459,723**	4,583,427	0	**4,583,427**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 308	**17,781,777**	**0**	**0**	**17,781,777**	**18,077,226**	**0**	**18,077,226**
Total Excluding Arrears	17,781,777	0	0	**17,781,777**	17,985,612	0	**17,985,612**

Vote: 309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 22 Identification and Registration Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Identification Services	7,736,928	15,774,435	0	**23,511,363**	13,361,136	23,891,448	**37,252,584**
03 Civil Registration Services	1,585,072	1,883,674	0	**3,468,746**	1,655,664	3,524,102	**5,179,766**
Total Recurrent Budget Estimates for Programme	**9,322,000**	**17,658,109**	**0**	**26,980,109**	**15,016,800**	**27,415,551**	**42,432,351**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 22	**26,980,109**	**0**	**0**	**26,980,109**	**42,432,351**	**0**	**42,432,351**
Total Excluding Arrears	26,980,109	0	0	**26,980,109**	42,432,351	0	**42,432,351**
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
04 Administration and Support Services	11,012,800	17,702,294	0	**28,715,094**	5,318,000	21,047,914	**26,365,914**
Total Recurrent Budget Estimates for Programme	**11,012,800**	**17,702,294**	**0**	**28,715,094**	**5,318,000**	**21,047,914**	**26,365,914**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1485 Institutional Support to NIRA	6,166,563	0	0	**6,166,563**	0	0	**0**
1667 Retooling the National Identification and Registration Authority	0	0	0	**0**	6,166,563	0	**6,166,563**
Total Development Budget Estimates for Programme	**6,166,563**	**0**	**0**	**6,166,563**	**6,166,563**	**0**	**6,166,563**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**34,881,657**	**0**	**0**	**34,881,657**	**32,532,477**	**0**	**32,532,477**
Total Excluding Arrears	34,881,657	0	0	**34,881,657**	32,486,415	0	**32,486,415**
Total Vote 309	**61,861,765**	**0**	**0**	**61,861,765**	**74,964,827**	**0**	**74,964,827**
Total Excluding Arrears	61,861,765	0	0	**61,861,765**	74,918,765	0	**74,918,765**

Vote: 309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**55,695,203**	**0**	**0**	**55,695,203**	**68,752,203**	**0**	**68,752,203**
211102 Contract Staff Salaries	**20,334,800**	**0**	**0**	**20,334,800**	**20,334,800**	**0**	**20,334,800**
211103 Allowances (Inc. Casuals, Temporary)	**8,568,834**	**0**	**0**	**8,568,834**	**9,995,967**	**0**	**9,995,967**
212101 Social Security Contributions	**2,541,850**	**0**	**0**	**2,541,850**	**2,033,480**	**0**	**2,033,480**
213001 Medical expenses (To employees)	**572,500**	**0**	**0**	**572,500**	**1,603,200**	**0**	**1,603,200**
213002 Incapacity, death benefits and funeral expenses	**30,000**	**0**	**0**	**30,000**	**233,486**	**0**	**233,486**
213004 Gratuity Expenses	**5,083,700**	**0**	**0**	**5,083,700**	**5,083,700**	**0**	**5,083,700**
221001 Advertising and Public Relations	**446,697**	**0**	**0**	**446,697**	**1,236,900**	**0**	**1,236,900**
221002 Workshops and Seminars	**816,834**	**0**	**0**	**816,834**	**206,040**	**0**	**206,040**
221003 Staff Training	**803,382**	**0**	**0**	**803,382**	**765,806**	**0**	**765,806**
221004 Recruitment Expenses	**190,845**	**0**	**0**	**190,845**	**0**	**0**	**0**
221006 Commissions and related charges	**483,051**	**0**	**0**	**483,051**	**0**	**0**	**0**
221007 Books, Periodicals & Newspapers	**53,822**	**0**	**0**	**53,822**	**782,840**	**0**	**782,840**
221008 Computer supplies and Information Technology (IT)	**1,502,915**	**0**	**0**	**1,502,915**	**0**	**0**	**0**
221009 Welfare and Entertainment	**232,917**	**0**	**0**	**232,917**	**1,417,139**	**0**	**1,417,139**
221011 Printing, Stationery, Photocopying and Binding	**2,525,003**	**0**	**0**	**2,525,003**	**4,197,267**	**0**	**4,197,267**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**207,178**	**0**	**207,178**
221016 IFMS Recurrent costs	**30,000**	**0**	**0**	**30,000**	**30,000**	**0**	**30,000**
221017 Subscriptions	**29,438**	**0**	**0**	**29,438**	**32,846**	**0**	**32,846**
222001 Telecommunications	**148,200**	**0**	**0**	**148,200**	**1,270,027**	**0**	**1,270,027**
222002 Postage and Courier	**188,000**	**0**	**0**	**188,000**	**0**	**0**	**0**
222003 Information and communications technology (ICT)	**358,880**	**0**	**0**	**358,880**	**0**	**0**	**0**
223003 Rent – (Produced Assets) to private entities	**2,487,108**	**0**	**0**	**2,487,108**	**3,391,200**	**0**	**3,391,200**
223004 Guard and Security services	**1,297,840**	**0**	**0**	**1,297,840**	**1,481,440**	**0**	**1,481,440**
223005 Electricity	**570,600**	**0**	**0**	**570,600**	**400,800**	**0**	**400,800**
223006 Water	**180,400**	**0**	**0**	**180,400**	**180,400**	**0**	**180,400**
224004 Cleaning and Sanitation	**613,200**	**0**	**0**	**613,200**	**871,200**	**0**	**871,200**
224005 Uniforms, Beddings and Protective Gear	**70,000**	**0**	**0**	**70,000**	**0**	**0**	**0**
225001 Consultancy Services- Short term	**0**	**0**	**0**	**0**	**56,500**	**0**	**56,500**
226001 Insurances	**8,500**	**0**	**0**	**8,500**	**56,380**	**0**	**56,380**
227001 Travel inland	**2,037,219**	**0**	**0**	**2,037,219**	**1,071,803**	**0**	**1,071,803**
227002 Travel abroad	**822,350**	**0**	**0**	**822,350**	**560,661**	**0**	**560,661**
227004 Fuel, Lubricants and Oils	**1,690,317**	**0**	**0**	**1,690,317**	**2,382,719**	**0**	**2,382,719**
228001 Maintenance - Civil	**79,600**	**0**	**0**	**79,600**	**227,200**	**0**	**227,200**
228002 Maintenance - Vehicles	**400,000**	**0**	**0**	**400,000**	**1,068,600**	**0**	**1,068,600**
228003 Maintenance – Machinery, Equipment & Furniture	**496,000**	**0**	**0**	**496,000**	**7,572,625**	**0**	**7,572,625**
228004 Maintenance – Other	**400**	**0**	**0**	**400**	**0**	**0**	**0**
Investment (Capital Purchases)	**6,166,563**	**0**	**0**	**6,166,563**	**6,166,563**	**0**	**6,166,563**

Vote: 309 National Identification and Registration Authority (NIRA)

312203 Furniture & Fixtures	**1,223,550**	**0**	**0**	**1,223,550**	**677,746**	**0**	**677,746**
312211 Office Equipment	**307,378**	**0**	**0**	**307,378**	**155,600**	**0**	**155,600**
312213 ICT Equipment	**4,635,635**	**0**	**0**	**4,635,635**	**5,333,216**	**0**	**5,333,216**
Arrears	**0**	**0**	**0**	**0**	**46,062**	**0**	**46,062**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**46,062**	**0**	**46,062**
Grand Total Vote 309	**61,861,765**	**0**	**0**	**61,861,765**	**74,964,827**	**0**	**74,964,827**
Total Excluding Arrears	61,861,765	0	0	**61,861,765**	74,918,765	0	**74,918,765**

Vote: 309 National Identification and Registration Authority (NIRA)

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

Programmme 22 Identification and Registration Services

Recurrent Budget Estimates

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122201 National Identification and Registration Services							
211102 Contract Staff Salaries	7,204,528	0	0	**7,204,528**	8,083,536	0	**8,083,536**
211103 Allowances (Inc. Casuals, Temporary)	0	6,913,299	0	**6,913,299**	0	6,580,098	**6,580,098**
212101 Social Security Contributions	0	900,566	0	**900,566**	0	808,354	**808,354**
213004 Gratuity Expenses	0	1,801,132	0	**1,801,132**	0	2,020,884	**2,020,884**
221001 Advertising and Public Relations	0	0	0	**0**	0	777,500	**777,500**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**
221003 Staff Training	0	162,525	0	**162,525**	0	165,750	**165,750**
221009 Welfare and Entertainment	0	1	0	**1**	0	31,486	**31,486**
221011 Printing, Stationery, Photocopying and Binding	0	747,500	0	**747,500**	0	838,920	**838,920**
222001 Telecommunications	0	126,200	0	**126,200**	0	20,175	**20,175**
222002 Postage and Courier	0	188,000	0	**188,000**	0	0	**0**
227001 Travel inland	0	755,317	0	**755,317**	0	98,800	**98,800**
227002 Travel abroad	0	500,594	0	**500,594**	0	139,692	**139,692**
227004 Fuel, Lubricants and Oils	0	610,038	0	**610,038**	0	1,065,220	**1,065,220**
228002 Maintenance - Vehicles	0	0	0	**0**	0	147,600	**147,600**
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	**248,000**	0	120,000	**120,000**
Total Cost of Output 01	***7,204,528***	***12,953,173***	***0***	***20,157,701***	***8,083,536***	***12,838,479***	***20,922,015***
Output 122202 Alien Registration and Identification Services							
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	270,000	**270,000**
221011 Printing, Stationery, Photocopying and Binding	0	540,000	0	**540,000**	0	0	**0**
Total Cost of Output 02	***0***	***540,000***	***0***	***540,000***	***0***	***270,000***	***270,000***
Output 122203 Access and use of information in the NIR							
222003 Information and communications technology (ICT)	0	358,880	0	**358,880**	0	0	**0**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	280,000	**280,000**
Total Cost of Output 03	***0***	***358,880***	***0***	***358,880***	***0***	***280,000***	***280,000***
Output 122206 Information and Communication Technology							
211102 Contract Staff Salaries	532,400	0	0	**532,400**	5,277,600	0	**5,277,600**
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	157,631	**157,631**
212101 Social Security Contributions	0	66,550	0	**66,550**	0	527,760	**527,760**
213004 Gratuity Expenses	0	133,100	0	**133,100**	0	1,319,400	**1,319,400**
221003 Staff Training	0	47,143	0	**47,143**	0	86,000	**86,000**
221008 Computer supplies and Information Technology (IT)	0	1,502,915	0	**1,502,915**	0	0	**0**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	0	**0**	0	80,000	**80,000**

221017 Subscriptions	0	0	0	**0**	0	2,592	**2,592**
222001 Telecommunications	0	0	0	**0**	0	1,249,852	**1,249,852**
227001 Travel inland	0	107,765	0	**107,765**	0	0	**0**
227002 Travel abroad	0	64,909	0	**64,909**	0	29,110	**29,110**
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	**0**	0	7,020,625	**7,020,625**
Total Cost of Output 06	***532,400***	***1,922,382***	***0***	***2,454,782***	***5,277,600***	***10,502,970***	***15,780,570***
Total Cost Of Outputs Provided	**7,736,928**	**15,774,435**	**0**	**23,511,363**	**13,361,136**	**23,891,448**	**37,252,584**
Total Cost for SubProgramme 02	**7,736,928**	**15,774,435**	**0**	**23,511,363**	**13,361,136**	**23,891,448**	**37,252,584**
Total Excluding Arrears	7,736,928	15,774,435	0	**23,511,363**	13,361,136	23,891,448	**37,252,584**

SubProgramme 03 Civil Registration Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 122204 Registration of Births, Deaths and Adoptions							
211102 Contract Staff Salaries	1,585,072	0	0	**1,585,072**	1,655,664	0	**1,655,664**
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	**100,000**	0	1,775,620	**1,775,620**
212101 Social Security Contributions	0	158,507	0	**158,507**	0	165,566	**165,566**
213004 Gratuity Expenses	0	396,268	0	**396,268**	0	413,916	**413,916**
221009 Welfare and Entertainment	0	6,000	0	**6,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	**242,000**	0	542,960	**542,960**
222001 Telecommunications	0	22,000	0	**22,000**	0	0	**0**
227001 Travel inland	0	558,398	0	**558,398**	0	585,960	**585,960**
Total Cost of Output 04	***1,585,072***	***1,483,174***	***0***	***3,068,246***	***1,655,664***	***3,484,022***	***5,139,686***
Output 122205 Certification of Births, Deaths and Adoptions							
221011 Printing, Stationery, Photocopying and Binding	0	400,500	0	**400,500**	0	40,080	**40,080**
Total Cost of Output 05	***0***	***400,500***	***0***	***400,500***	***0***	***40,080***	***40,080***
Total Cost Of Outputs Provided	**1,585,072**	**1,883,674**	**0**	**3,468,746**	**1,655,664**	**3,524,102**	**5,179,766**
Total Cost for SubProgramme 03	**1,585,072**	**1,883,674**	**0**	**3,468,746**	**1,655,664**	**3,524,102**	**5,179,766**
Total Excluding Arrears	1,585,072	1,883,674	0	**3,468,746**	1,655,664	3,524,102	**5,179,766**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 22	**26,980,109**	**0**	**0**	**26,980,109**	**42,432,351**	**0**	**42,432,351**
Total Excluding Arrears	26,980,109	0	0	**26,980,109**	42,432,351	0	**42,432,351**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124902 Finance and Administration							
211102 Contract Staff Salaries	883,200	0	0	**883,200**	2,338,200	0	**2,338,200**
211103 Allowances (Inc. Casuals, Temporary)	0	529,493	0	**529,493**	0	0	**0**

212101 Social Security Contributions	0	110,400	0	**110,400**	0	233,820	**233,820**
213004 Gratuity Expenses	0	220,800	0	**220,800**	0	584,550	**584,550**
221001 Advertising and Public Relations	0	140,542	0	**140,542**	0	0	**0**
221002 Workshops and Seminars	0	112,396	0	**112,396**	0	8,400	**8,400**
221003 Staff Training	0	66,427	0	**66,427**	0	81,900	**81,900**
221007 Books, Periodicals & Newspapers	0	42,320	0	**42,320**	0	512,840	**512,840**
221009 Welfare and Entertainment	0	226,913	0	**226,913**	0	971,200	**971,200**
221011 Printing, Stationery, Photocopying and Binding	0	452,696	0	**452,696**	0	2,713,481	**2,713,481**
221012 Small Office Equipment	0	0	0	**0**	0	127,178	**127,178**
221016 IFMS Recurrent costs	0	30,000	0	**30,000**	0	30,000	**30,000**
221017 Subscriptions	0	10,588	0	**10,588**	0	12,398	**12,398**
223003 Rent – (Produced Assets) to private entities	0	2,487,108	0	**2,487,108**	0	3,391,200	**3,391,200**
223004 Guard and Security services	0	1,297,840	0	**1,297,840**	0	1,481,440	**1,481,440**
223005 Electricity	0	570,600	0	**570,600**	0	400,800	**400,800**
223006 Water	0	180,400	0	**180,400**	0	180,400	**180,400**
224004 Cleaning and Sanitation	0	613,200	0	**613,200**	0	871,200	**871,200**
226001 Insurances	0	8,500	0	**8,500**	0	56,380	**56,380**
227001 Travel inland	0	72,000	0	**72,000**	0	80,750	**80,750**
227002 Travel abroad	0	94,231	0	**94,231**	0	143,403	**143,403**
227004 Fuel, Lubricants and Oils	0	1,020,000	0	**1,020,000**	0	1,078,800	**1,078,800**
228001 Maintenance - Civil	0	79,600	0	**79,600**	0	227,200	**227,200**
228002 Maintenance - Vehicles	0	400,000	0	**400,000**	0	921,000	**921,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	**248,000**	0	152,000	**152,000**
228004 Maintenance – Other	0	400	0	**400**	0	0	**0**
Total Cost of Output 02	***883,200***	***9,014,454***	***0***	***9,897,654***	***2,338,200***	***14,260,340***	***16,598,540***
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	0	0	**0**	0	135,714	**135,714**
212101 Social Security Contributions	0	75,000	0	**75,000**	0	60,000	**60,000**
213004 Gratuity Expenses	0	150,000	0	**150,000**	0	150,000	**150,000**
221003 Staff Training	0	108,545	0	**108,545**	0	46,800	**46,800**
221009 Welfare and Entertainment	0	1	0	**1**	0	30,001	**30,001**
221017 Subscriptions	0	0	0	**0**	0	1,176	**1,176**
227001 Travel inland	0	172,790	0	**172,790**	0	0	**0**
227002 Travel abroad	0	50,967	0	**50,967**	0	50,973	**50,973**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	65,520	**65,520**
Total Cost of Output 05	***600,000***	***557,303***	***0***	***1,157,303***	***600,000***	***540,184***	***1,140,184***
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	295,281	0	**295,281**	0	1,029,585	**1,029,585**
212101 Social Security Contributions	0	60,000	0	**60,000**	0	48,000	**48,000**
213004 Gratuity Expenses	0	120,000	0	**120,000**	0	120,000	**120,000**
221002 Workshops and Seminars	0	0	0	**0**	0	24,000	**24,000**

221003 Staff Training	0	50,797	0	**50,797**	0	96,447	**96,447**
221006 Commissions and related charges	0	483,051	0	**483,051**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	11,500	0	**11,500**	0	0	**0**
221009 Welfare and Entertainment	0	1	0	**1**	0	13,680	**13,680**
221017 Subscriptions	0	14,050	0	**14,050**	0	9,800	**9,800**
227001 Travel inland	0	33,145	0	**33,145**	0	723	**723**
227002 Travel abroad	0	30,966	0	**30,966**	0	80,262	**80,262**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	38,356	**38,356**
Total Cost of Output 06	***480,000***	***1,098,792***	***0***	***1,578,792***	***480,000***	***1,460,853***	***1,940,853***
Output 124907 Public Relations and Corporate Affairs							
211102 Contract Staff Salaries	290,400	0	0	**290,400**	184,800	0	**184,800**
211103 Allowances (Inc. Casuals, Temporary)	0	187,578	0	**187,578**	0	67,658	**67,658**
212101 Social Security Contributions	0	36,300	0	**36,300**	0	18,480	**18,480**
213004 Gratuity Expenses	0	72,600	0	**72,600**	0	46,200	**46,200**
221001 Advertising and Public Relations	0	306,155	0	**306,155**	0	437,400	**437,400**
221002 Workshops and Seminars	0	95,438	0	**95,438**	0	33,430	**33,430**
221003 Staff Training	0	44,807	0	**44,807**	0	13,650	**13,650**
221009 Welfare and Entertainment	0	1	0	**1**	0	12,000	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	24,350	**24,350**
227001 Travel inland	0	62,000	0	**62,000**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	12,480	**12,480**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	42,000	**42,000**
Total Cost of Output 07	***290,400***	***804,879***	***0***	***1,095,279***	***184,800***	***707,648***	***892,448***
Output 124908 Planning and Strategy							
211102 Contract Staff Salaries	508,800	0	0	**508,800**	614,400	0	**614,400**
211103 Allowances (Inc. Casuals, Temporary)	0	184,852	0	**184,852**	0	5,600	**5,600**
212101 Social Security Contributions	0	63,600	0	**63,600**	0	61,440	**61,440**
213004 Gratuity Expenses	0	127,200	0	**127,200**	0	153,600	**153,600**
221002 Workshops and Seminars	0	225,000	0	**225,000**	0	69,770	**69,770**
221003 Staff Training	0	106,000	0	**106,000**	0	111,950	**111,950**
221009 Welfare and Entertainment	0	1	0	**1**	0	14,400	**14,400**
221011 Printing, Stationery, Photocopying and Binding	0	54,700	0	**54,700**	0	34,200	**34,200**
225001 Consultancy Services- Short term	0	0	0	**0**	0	41,500	**41,500**
227001 Travel inland	0	81,860	0	**81,860**	0	191,990	**191,990**
227002 Travel abroad	0	58,406	0	**58,406**	0	33,659	**33,659**
227004 Fuel, Lubricants and Oils	0	60,279	0	**60,279**	0	45,647	**45,647**
Total Cost of Output 08	***508,800***	***961,898***	***0***	***1,470,698***	***614,400***	***763,756***	***1,378,156***
Output 124909 Internal Audit							
211102 Contract Staff Salaries	372,000	0	0	**372,000**	334,800	0	**334,800**
211103 Allowances (Inc. Casuals, Temporary)	0	41,628	0	**41,628**	0	105,500	**105,500**
212101 Social Security Contributions	0	46,500	0	**46,500**	0	33,480	**33,480**
213004 Gratuity Expenses	0	93,000	0	**93,000**	0	83,700	**83,700**
221002 Workshops and Seminars	0	14,000	0	**14,000**	0	17,100	**17,100**

221003 Staff Training	0	41,977	0	**41,977**	0	44,460	**44,460**
221007 Books, Periodicals & Newspapers	0	2	0	**2**	0	0	**0**
221009 Welfare and Entertainment	0	1	0	**1**	0	12,000	**12,000**
221017 Subscriptions	0	2,000	0	**2,000**	0	3,280	**3,280**
227001 Travel inland	0	57,067	0	**57,067**	0	0	**0**
227002 Travel abroad	0	22,277	0	**22,277**	0	13,767	**13,767**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	47,176	**47,176**
Total Cost of Output 09	***372,000***	***318,451***	***0***	***690,451***	***334,800***	***360,463***	***695,263***
Output 124910 Procurement and Disposal							
211102 Contract Staff Salaries	282,000	0	0	**282,000**	334,800	0	**334,800**
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	**60,000**	0	103,800	**103,800**
212101 Social Security Contributions	0	35,250	0	**35,250**	0	33,480	**33,480**
213004 Gratuity Expenses	0	70,500	0	**70,500**	0	83,700	**83,700**
221001 Advertising and Public Relations	0	0	0	**0**	0	22,000	**22,000**
221002 Workshops and Seminars	0	0	0	**0**	0	11,840	**11,840**
221003 Staff Training	0	80,999	0	**80,999**	0	69,069	**69,069**
221009 Welfare and Entertainment	0	1	0	**1**	0	17,700	**17,700**
221011 Printing, Stationery, Photocopying and Binding	0	37,607	0	**37,607**	0	1,250	**1,250**
221017 Subscriptions	0	1,800	0	**1,800**	0	2,100	**2,100**
227001 Travel inland	0	50,849	0	**50,849**	0	0	**0**
227002 Travel abroad	0	0	0	**0**	0	32,628	**32,628**
Total Cost of Output 10	***282,000***	***337,006***	***0***	***619,006***	***334,800***	***377,567***	***712,367***
Output 124919 Human Resource Management Services							
211102 Contract Staff Salaries	7,596,400	0	0	**7,596,400**	431,000	0	**431,000**
211103 Allowances (Inc. Casuals, Temporary)	0	256,702	0	**256,702**	0	32,735	**32,735**
212101 Social Security Contributions	0	989,177	0	**989,177**	0	43,100	**43,100**
213001 Medical expenses (To employees)	0	572,500	0	**572,500**	0	1,603,200	**1,603,200**
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	**30,000**	0	233,486	**233,486**
213004 Gratuity Expenses	0	1,899,100	0	**1,899,100**	0	107,750	**107,750**
221002 Workshops and Seminars	0	370,000	0	**370,000**	0	17,500	**17,500**
221003 Staff Training	0	94,162	0	**94,162**	0	49,780	**49,780**
221004 Recruitment Expenses	0	190,845	0	**190,845**	0	0	**0**
221009 Welfare and Entertainment	0	1	0	**1**	0	284,672	**284,672**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	**50,000**	0	2,026	**2,026**
221017 Subscriptions	0	1,000	0	**1,000**	0	1,500	**1,500**
224005 Uniforms, Beddings and Protective Gear	0	70,000	0	**70,000**	0	0	**0**
225001 Consultancy Services- Short term	0	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	86,026	0	**86,026**	0	113,580	**113,580**
227002 Travel abroad	0	0	0	**0**	0	24,687	**24,687**
Total Cost of Output 19	***7,596,400***	***4,609,513***	***0***	***12,205,913***	***431,000***	***2,529,016***	***2,960,016***
Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	2,026	**2,026**
Total Cost of Output 20	***0***	***0***	***0***	***0***	***0***	***2,026***	***2,026***

Vote: 309 National Identification and Registration Authority (NIRA)

Total Cost Of Outputs Provided	**11,012,800**	**17,702,294**	**0**	**28,715,094**	**5,318,000**	**21,001,852**	**26,319,852**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 124999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	46,062	**46,062**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***46,062***	***46,062***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**46,062**	**46,062**
Total Cost for SubProgramme 04	**11,012,800**	**17,702,294**	**0**	**28,715,094**	**5,318,000**	**21,047,914**	**26,365,914**
Total Excluding Arrears	11,012,800	17,702,294	0	**28,715,094**	5,318,000	21,001,852	**26,319,852**

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	307,378	0	0	**307,378**	0	0	**0**
312213 ICT Equipment	2,864,635	0	0	**2,864,635**	0	0	**0**
Total Cost Of Output 124976	***3,172,013***	***0***	***0***	***3,172,013***	***0***	***0***	***0***
Output 124977 Purchase of Specialised Machinery and Equipment							
312213 ICT Equipment	1,771,000	0	0	**1,771,000**	0	0	**0**
Total Cost Of Output 124977	***1,771,000***	***0***	***0***	***1,771,000***	***0***	***0***	***0***
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,223,550	0	0	**1,223,550**	0	0	**0**
Total Cost Of Output 124978	***1,223,550***	***0***	***0***	***1,223,550***	***0***	***0***	***0***
Total Cost for Capital Purchases	6,166,563	0	0	**6,166,563**	0	0	**0**
Total Cost for Project: 1485	6,166,563	0	0	**6,166,563**	0	0	**0**
Total Excluding Arrears	6,166,563	0	0	**6,166,563**	0	0	**0**

Project 1667 Retooling the National Identification and Registration Authority

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 124976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	5,333,216	0	**5,333,216**
Total Cost Of Output 124976	***0***	***0***	***0***	***0***	***5,333,216***	***0***	***5,333,216***
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	677,746	0	**677,746**
312211 Office Equipment	0	0	0	**0**	155,600	0	**155,600**
Total Cost Of Output 124978	***0***	***0***	***0***	***0***	***833,346***	***0***	***833,346***
Total Cost for Capital Purchases	0	0	0	**0**	6,166,563	0	**6,166,563**
Total Cost for Project: 1667	0	0	0	**0**	6,166,563	0	**6,166,563**
Total Excluding Arrears	0	0	0	**0**	6,166,563	0	**6,166,563**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**34,881,657**	**0**	**0**	**34,881,657**	**32,532,477**	**0**	**32,532,477**

Vote: 309 National Identification and Registration Authority (NIRA)

Total Excluding Arrears	34,881,657	0	0	**34,881,657**	32,486,415	0	**32,486,415**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 309	**61,861,765**	**0**	**0**	**61,861,765**	**74,964,827**	**0**	**74,964,827**
Total Excluding Arrears	61,861,765	0	0	**61,861,765**	74,918,765	0	**74,918,765**

Vote: 310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 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	3,912,831	0	**8,116,230**	4,203,399	4,302,619	**8,506,018**
Total Recurrent Budget Estimates for Programme	**4,203,399**	**3,912,831**	**0**	**8,116,230**	**4,203,399**	**4,302,619**	**8,506,018**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
0994 Development of Industrial Parks	1,105,859	101,457,012	0	**102,562,871**	0	155,552,402	**155,552,402**
1624 Retooling of Uganda Investment Authority	0	0	0	**0**	909,348	0	**909,348**
Total Development Budget Estimates for Programme	**1,105,859**	**101,457,012**	**0**	**102,562,871**	**909,348**	**155,552,402**	**156,461,751**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 12	**9,222,089**	**101,457,012**	**0**	**110,679,101**	**9,415,366**	**155,552,402**	**164,967,768**
Total Excluding Arrears	9,222,089	101,457,012	0	**110,679,101**	9,393,087	155,552,402	**164,945,490**
Programme 20 Investment Promotion and Facilitation							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
02 Investment Promotion	0	296,175	0	**296,175**	0	376,175	**376,175**
03 Investment Facilitation	0	302,077	0	**302,077**	0	352,077	**352,077**
04 One Stop Centre	0	4,489,240	0	**4,489,240**	0	4,089,240	**4,089,240**
05 Small and Medium Size Enterprises	0	539,998	0	**539,998**	0	539,000	**539,000**
06 Industrial park facilitation services	0	597,887	0	**597,887**	0	697,887	**697,887**
Total Recurrent Budget Estimates for Programme	**0**	**6,225,377**	**0**	**6,225,377**	**0**	**6,054,379**	**6,054,379**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 20	**6,225,377**	**0**	**0**	**6,225,377**	**6,054,379**	**0**	**6,054,379**
Total Excluding Arrears	6,225,377	0	0	**6,225,377**	6,054,379	0	**6,054,379**
Total Vote 310	**15,447,467**	**101,457,012**	**0**	**116,904,479**	**15,469,745**	**155,552,402**	**171,022,147**
Total Excluding Arrears	15,447,467	101,457,012	0	**116,904,479**	15,447,467	155,552,402	**170,999,869**

Vote: 310 Uganda Investment Authority (UIA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**14,341,608**	**0**	**0**	**14,341,608**	**14,541,608**	**81,500,000**	**96,041,608**
211102 Contract Staff Salaries	**4,053,399**	**0**	**0**	**4,053,399**	**4,053,399**	**0**	**4,053,399**
211103 Allowances (Inc. Casuals, Temporary)	**754,790**	**0**	**0**	**754,790**	**583,470**	**0**	**583,470**
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**	**405,340**	**0**	**405,340**
213001 Medical expenses (To employees)	**209,627**	**0**	**0**	**209,627**	**225,276**	**0**	**225,276**
213002 Incapacity, death benefits and funeral expenses	**10,000**	**0**	**0**	**10,000**	**5,000**	**0**	**5,000**
213003 Retrenchment costs	**10,000**	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**
213004 Gratuity Expenses	**808,502**	**0**	**0**	**808,502**	**810,680**	**0**	**810,680**
221001 Advertising and Public Relations	**258,504**	**0**	**0**	**258,504**	**267,770**	**0**	**267,770**
221002 Workshops and Seminars	**484,564**	**0**	**0**	**484,564**	**502,999**	**0**	**502,999**
221003 Staff Training	**454,500**	**0**	**0**	**454,500**	**437,670**	**0**	**437,670**
221005 Hire of Venue (chairs, projector, etc)	**24,000**	**0**	**0**	**24,000**	**104,000**	**0**	**104,000**
221007 Books, Periodicals & Newspapers	**4,000**	**0**	**0**	**4,000**	**6,600**	**0**	**6,600**
221008 Computer supplies and Information Technology (IT)	**20,000**	**0**	**0**	**20,000**	**21,600**	**0**	**21,600**
221009 Welfare and Entertainment	**382,609**	**0**	**0**	**382,609**	**465,374**	**0**	**465,374**
221011 Printing, Stationery, Photocopying and Binding	**562,824**	**0**	**0**	**562,824**	**216,943**	**0**	**216,943**
221012 Small Office Equipment	**12,390**	**0**	**0**	**12,390**	**11,250**	**0**	**11,250**
221014 Bank Charges and other Bank related costs	**2,000**	**0**	**0**	**2,000**	**2,000**	**0**	**2,000**
221017 Subscriptions	**111,200**	**0**	**0**	**111,200**	**106,134**	**0**	**106,134**
222001 Telecommunications	**69,300**	**0**	**0**	**69,300**	**64,710**	**0**	**64,710**
222002 Postage and Courier	**3,830**	**0**	**0**	**3,830**	**9,400**	**0**	**9,400**
222003 Information and communications technology (ICT)	**409,800**	**0**	**0**	**409,800**	**474,240**	**0**	**474,240**
223001 Property Expenses	**54,000**	**0**	**0**	**54,000**	**13,000**	**0**	**13,000**
223003 Rent – (Produced Assets) to private entities	**519,659**	**0**	**0**	**519,659**	**524,159**	**0**	**524,159**
223004 Guard and Security services	**105,712**	**0**	**0**	**105,712**	**122,392**	**0**	**122,392**
223005 Electricity	**78,000**	**0**	**0**	**78,000**	**78,000**	**0**	**78,000**
223006 Water	**14,600**	**0**	**0**	**14,600**	**12,000**	**0**	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	**3,600**	**0**	**0**	**3,600**	**4,800**	**0**	**4,800**
225001 Consultancy Services- Short term	**1,069,700**	**0**	**0**	**1,069,700**	**1,243,600**	**0**	**1,243,600**
225002 Consultancy Services- Long-term	**1,414,000**	**0**	**0**	**1,414,000**	**1,308,000**	**0**	**1,308,000**
226001 Insurances	**105,000**	**0**	**0**	**105,000**	**90,000**	**0**	**90,000**
226002 Licenses	**142,000**	**0**	**0**	**142,000**	**308,000**	**0**	**308,000**
227001 Travel inland	**222,520**	**0**	**0**	**222,520**	**355,304**	**0**	**355,304**
227002 Travel abroad	**714,781**	**0**	**0**	**714,781**	**731,737**	**0**	**731,737**
227004 Fuel, Lubricants and Oils	**218,370**	**0**	**0**	**218,370**	**304,874**	**0**	**304,874**
228001 Maintenance - Civil	**239,937**	**0**	**0**	**239,937**	**239,087**	**0**	**239,087**
228002 Maintenance - Vehicles	**82,550**	**0**	**0**	**82,550**	**126,800**	**0**	**126,800**

Vote: 310 Uganda Investment Authority (UIA)

228003 Maintenance – Machinery, Equipment & Furniture	**156,000**	**0**	**0**	**156,000**	**146,000**	**0**	**146,000**
281503 Engineering and Design Studies & Plans for Capital Works	**0**	**0**	**0**	**0**	**0**	**75,000,000**	**75,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	**0**	**0**	**0**	**0**	**0**	**6,500,000**	**6,500,000**
Investment (Capital Purchases)	**1,105,859**	**101,457,012**	**0**	**102,562,871**	**905,859**	**74,052,402**	**74,958,261**
281503 Engineering and Design Studies & Plans for capital works	**0**	**101,457,012**	**0**	**101,457,012**	**0**	**0**	**0**
311101 Land	**0**	**0**	**0**	**0**	**120,000**	**0**	**120,000**
312101 Non-Residential Buildings	**62,000**	**0**	**0**	**62,000**	**62,000**	**0**	**62,000**
312103 Roads and Bridges.	**275,000**	**0**	**0**	**275,000**	**67,209**	**63,636,364**	**63,703,573**
312104 Other Structures	**99,209**	**0**	**0**	**99,209**	**187,000**	**10,416,039**	**10,603,039**
312201 Transport Equipment	**0**	**0**	**0**	**0**	**5,000**	**0**	**5,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**398,250**	**0**	**398,250**
312203 Furniture & Fixtures	**75,000**	**0**	**0**	**75,000**	**32,400**	**0**	**32,400**
312211 Office Equipment	**20,200**	**0**	**0**	**20,200**	**34,000**	**0**	**34,000**
312213 ICT Equipment	**512,450**	**0**	**0**	**512,450**	**0**	**0**	**0**
312302 Intangible Fixed Assets	**62,000**	**0**	**0**	**62,000**	**0**	**0**	**0**
Arrears	**0**	**0**	**0**	**0**	**22,278**	**0**	**22,278**
321605 Domestic arrears (Budgeting)	**0**	**0**	**0**	**0**	**22,278**	**0**	**22,278**
Grand Total Vote 310	**15,447,467**	**101,457,012**	**0**	**116,904,479**	**15,469,745**	**155,552,402**	**171,022,147**
Total Excluding Arrears	15,447,467	101,457,012	0	**116,904,479**	15,447,467	155,552,402	**170,999,869**

Vote: 310 Uganda Investment Authority (UIA)

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

Programmme 12 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 01 Administration and Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141202 Office of the Executive Director							
211103 Allowances (Inc. Casuals, Temporary)	0	58,490	0	**58,490**	0	385,570	**385,570**
221001 Advertising and Public Relations	0	18,060	0	**18,060**	0	37,000	**37,000**
221002 Workshops and Seminars	0	4,590	0	**4,590**	0	12,625	**12,625**
221003 Staff Training	0	43,300	0	**43,300**	0	62,270	**62,270**
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	1,600	**1,600**
221009 Welfare and Entertainment	0	305	0	**305**	0	28,800	**28,800**
221011 Printing, Stationery, Photocopying and Binding	0	16,034	0	**16,034**	0	49,153	**49,153**
221012 Small Office Equipment	0	390	0	**390**	0	250	**250**
221017 Subscriptions	0	4,600	0	**4,600**	0	9,370	**9,370**
222001 Telecommunications	0	0	0	**0**	0	1,800	**1,800**
222002 Postage and Courier	0	30	0	**30**	0	0	**0**
225001 Consultancy Services- Short term	0	100	0	**100**	0	175,000	**175,000**
226002 Licenses	0	24,000	0	**24,000**	0	0	**0**
227001 Travel inland	0	8,660	0	**8,660**	0	79,150	**79,150**
227002 Travel abroad	0	80,000	0	**80,000**	0	284,937	**284,937**
227004 Fuel, Lubricants and Oils	0	41,398	0	**41,398**	0	56,780	**56,780**
228002 Maintenance - Vehicles	0	6,350	0	**6,350**	0	12,000	**12,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	**10,000**	0	0	**0**
Total Cost of Output 02	***0***	***316,307***	***0***	***316,307***	***0***	***1,197,305***	***1,197,305***
Output 141203 Finance and Administration							
211102 Contract Staff Salaries	4,053,399	0	0	**4,053,399**	4,053,399	0	**4,053,399**
211103 Allowances (Inc. Casuals, Temporary)	0	449,500	0	**449,500**	0	8,500	**8,500**
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	405,340	**405,340**
213001 Medical expenses (To employees)	0	209,627	0	**209,627**	0	225,276	**225,276**
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	**10,000**	0	5,000	**5,000**
213003 Retrenchment costs	0	10,000	0	**10,000**	0	10,000	**10,000**
213004 Gratuity Expenses	0	808,502	0	**808,502**	0	810,680	**810,680**
221002 Workshops and Seminars	0	81,500	0	**81,500**	0	52,500	**52,500**
221003 Staff Training	0	55,000	0	**55,000**	0	70,000	**70,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	3,600	**3,600**
221008 Computer supplies and Information Technology (IT)	0	20,000	0	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	311,493	0	**311,493**	0	336,894	**336,894**

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221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	**100,000**	0	66,000	**66,000**
221012 Small Office Equipment	0	2,000	0	**2,000**	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	3,500	0	**3,500**	0	4,764	**4,764**
222001 Telecommunications	0	60,000	0	**60,000**	0	48,000	**48,000**
222002 Postage and Courier	0	2,800	0	**2,800**	0	2,400	**2,400**
222003 Information and communications technology (ICT)	0	109,800	0	**109,800**	0	99,240	**99,240**
223001 Property Expenses	0	54,000	0	**54,000**	0	13,000	**13,000**
223003 Rent – (Produced Assets) to private entities	0	519,659	0	**519,659**	0	524,159	**524,159**
223004 Guard and Security services	0	35,712	0	**35,712**	0	35,712	**35,712**
223005 Electricity	0	60,000	0	**60,000**	0	78,000	**78,000**
223006 Water	0	9,600	0	**9,600**	0	12,000	**12,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,600	0	**3,600**	0	4,800	**4,800**
225001 Consultancy Services- Short term	0	0	0	**0**	0	30,000	**30,000**
225002 Consultancy Services- Long-term	0	20,000	0	**20,000**	0	0	**0**
226001 Insurances	0	105,000	0	**105,000**	0	90,000	**90,000**
226002 Licenses	0	0	0	**0**	0	50,000	**50,000**
227001 Travel inland	0	30,120	0	**30,120**	0	11,760	**11,760**
227002 Travel abroad	0	78,717	0	**78,717**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	17,055	0	**17,055**	0	44,100	**44,100**
228002 Maintenance - Vehicles	0	20,000	0	**20,000**	0	21,800	**21,800**
Total Cost of Output 03	***4,203,399***	***3,596,525***	***0***	***7,799,924***	***4,203,399***	***3,086,525***	***7,289,924***
Total Cost Of Outputs Provided	**4,203,399**	**3,912,831**	**0**	**8,116,230**	**4,203,399**	**4,283,830**	**8,487,228**
Arrears	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	0	18,789	**18,789**
Total Cost of Output 99	***0***	***0***	***0***	***0***	***0***	***18,789***	***18,789***
Total Cost Of Arrears	**0**	**0**	**0**	**0**	**0**	**18,789**	**18,789**
Total Cost for SubProgramme 01	**4,203,399**	**3,912,831**	**0**	**8,116,230**	**4,203,399**	**4,302,619**	**8,506,018**
Total Excluding Arrears	4,203,399	3,912,831	0	**8,116,230**	4,203,399	4,283,830	**8,487,228**

Development Budget Estimates

Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	**2019/20 Approved Budget**				**2020/21 Draft Estimates**		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141211 Development of Industrial parks							
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	**0**	0	75,000,000	**75,000,000**
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	**0**	0	6,500,000	**6,500,000**
Total Cost Of Output 141211	***0***	***0***	***0***	***0***	***0***	***81,500,000***	***81,500,000***
Total Cost for Outputs Provided	0	0	0	**0**	0	81,500,000	**81,500,000**

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141279 Acquisition of other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	**101,457,012**	0	0	**0**
312101 Non-Residential Buildings	62,000	0	0	**62,000**	0	0	**0**
312103 Roads and Bridges.	275,000	0	0	**275,000**	0	63,636,364	**63,636,364**
312104 Other Structures	99,209	0	0	**99,209**	0	10,416,039	**10,416,039**
312203 Furniture & Fixtures	75,000	0	0	**75,000**	0	0	**0**
312211 Office Equipment	20,200	0	0	**20,200**	0	0	**0**
312213 ICT Equipment	512,450	0	0	**512,450**	0	0	**0**
312302 Intangible Fixed Assets	62,000	0	0	**62,000**	0	0	**0**
Total Cost Of Output 141279	***1,105,859***	***101,457,012***	***0***	***102,562,871***	***0***	***74,052,402***	***74,052,402***
Total Cost for Capital Purchases	1,105,859	101,457,012	0	**102,562,871**	0	74,052,402	**74,052,402**
Total Cost for Project: 0994	1,105,859	101,457,012	0	**102,562,871**	0	155,552,402	**155,552,402**
Total Excluding Arrears	1,105,859	101,457,012	0	**102,562,871**	0	155,552,402	**155,552,402**

Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 141271 Acquisition of Land by Government							
311101 Land	0	0	0	**0**	120,000	0	**120,000**
Total Cost Of Output 141271	***0***	***0***	***0***	***0***	***120,000***	***0***	***120,000***
Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	**0**	62,000	0	**62,000**
312103 Roads and Bridges.	0	0	0	**0**	67,209	0	**67,209**
312104 Other Structures	0	0	0	**0**	187,000	0	**187,000**
Total Cost Of Output 141272	***0***	***0***	***0***	***0***	***316,209***	***0***	***316,209***
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	**0**	5,000	0	**5,000**
Total Cost Of Output 141275	***0***	***0***	***0***	***0***	***5,000***	***0***	***5,000***
Output 141276 Purchase of office and ICT Equipment including Software							
312202 Machinery and Equipment	0	0	0	**0**	398,250	0	**398,250**
312211 Office Equipment	0	0	0	**0**	34,000	0	**34,000**
Total Cost Of Output 141276	***0***	***0***	***0***	***0***	***432,250***	***0***	***432,250***
Output 141278 Purchase of Office & Residential Furniture & Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	32,400	0	**32,400**
Total Cost Of Output 141278	***0***	***0***	***0***	***0***	***32,400***	***0***	***32,400***
Total Cost for Capital Purchases	0	0	0	**0**	905,859	0	**905,859**

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	**0**	3,489	0	**3,489**
Total Cost Of Output 141299	***0***	***0***	***0***	***0***	***3,489***	***0***	***3,489***
Total Cost for Arrears	0	0	0	**0**	3,489	0	**3,489**
Total Cost for Project: 1624	0	0	0	**0**	909,348	0	**909,348**
Total Excluding Arrears	0	0	0	**0**	905,859	0	**905,859**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 12	**9,222,089**	**101,457,012**	**0**	**110,679,101**	**9,415,366**	**155,552,402**	**164,967,768**
Total Excluding Arrears	9,222,089	101,457,012	0	**110,679,101**	9,393,087	155,552,402	**164,945,490**

Programmme 20 Investment Promotion and Facilitation

Recurrent Budget Estimates

SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142001 Investment Promotion Services							
221001 Advertising and Public Relations	0	18,600	0	**18,600**	0	64,770	**64,770**
221002 Workshops and Seminars	0	70,000	0	**70,000**	0	75,000	**75,000**
221003 Staff Training	0	9,200	0	**9,200**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	0	**4,000**	0	2,500	**2,500**
221011 Printing, Stationery, Photocopying and Binding	0	49,000	0	**49,000**	0	30,000	**30,000**
221017 Subscriptions	0	8,100	0	**8,100**	0	17,000	**17,000**
222001 Telecommunications	0	1,000	0	**1,000**	0	2,000	**2,000**
222002 Postage and Courier	0	1,000	0	**1,000**	0	7,000	**7,000**
225001 Consultancy Services- Short term	0	0	0	**0**	0	5,000	**5,000**
227001 Travel inland	0	19,500	0	**19,500**	0	12,224	**12,224**
227002 Travel abroad	0	92,865	0	**92,865**	0	135,181	**135,181**
227004 Fuel, Lubricants and Oils	0	19,710	0	**19,710**	0	18,500	**18,500**
228002 Maintenance - Vehicles	0	3,200	0	**3,200**	0	7,000	**7,000**
Total Cost of Output 01	***0***	***296,175***	***0***	***296,175***	***0***	***376,175***	***376,175***
Total Cost Of Outputs Provided	**0**	**296,175**	**0**	**296,175**	**0**	**376,175**	**376,175**
Total Cost for SubProgramme 02	**0**	**296,175**	**0**	**296,175**	**0**	**376,175**	**376,175**
Total Excluding Arrears	0	296,175	0	**296,175**	0	376,175	**376,175**

SubProgramme 03 Investment Facilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142002 Investment Facilitation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	93,800	0	**93,800**	0	84,400	**84,400**
221001 Advertising and Public Relations	0	1,800	0	**1,800**	0	13,000	**13,000**
221002 Workshops and Seminars	0	26,574	0	**26,574**	0	77,974	**77,974**

221003 Staff Training	0	20,000	0	**20,000**	0	13,400	**13,400**
221009 Welfare and Entertainment	0	17,220	0	**17,220**	0	18,180	**18,180**
221011 Printing, Stationery, Photocopying and Binding	0	13,790	0	**13,790**	0	13,790	**13,790**
222001 Telecommunications	0	7,000	0	**7,000**	0	10,750	**10,750**
225001 Consultancy Services- Short term	0	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	0	26,220	0	**26,220**	0	37,950	**37,950**
227002 Travel abroad	0	29,359	0	**29,359**	0	23,179	**23,179**
227004 Fuel, Lubricants and Oils	0	48,314	0	**48,314**	0	54,454	**54,454**
228002 Maintenance - Vehicles	0	10,000	0	**10,000**	0	5,000	**5,000**
Total Cost of Output 02	***0***	***302,077***	***0***	***302,077***	***0***	***352,077***	***352,077***
Total Cost Of Outputs Provided	**0**	**302,077**	**0**	**302,077**	**0**	**352,077**	**352,077**
Total Cost for SubProgramme 03	**0**	**302,077**	**0**	**302,077**	**0**	**352,077**	**352,077**
Total Excluding Arrears	0	302,077	0	**302,077**	0	352,077	**352,077**

SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142003 Supervision of the One Stop Centre Agencies							
211103 Allowances (Inc. Casuals, Temporary)	0	153,000	0	**153,000**	0	105,000	**105,000**
221001 Advertising and Public Relations	0	192,600	0	**192,600**	0	120,000	**120,000**
221002 Workshops and Seminars	0	90,000	0	**90,000**	0	100,000	**100,000**
221003 Staff Training	0	292,000	0	**292,000**	0	262,000	**262,000**
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	**10,000**	0	90,000	**90,000**
221007 Books, Periodicals & Newspapers	0	2,000	0	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	40,000	0	**40,000**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	318,000	0	**318,000**	0	33,000	**33,000**
221012 Small Office Equipment	0	10,000	0	**10,000**	0	10,000	**10,000**
221017 Subscriptions	0	95,000	0	**95,000**	0	75,000	**75,000**
222003 Information and communications technology (ICT)	0	300,000	0	**300,000**	0	375,000	**375,000**
225001 Consultancy Services- Short term	0	1,020,000	0	**1,020,000**	0	940,000	**940,000**
225002 Consultancy Services- Long-term	0	1,300,000	0	**1,300,000**	0	1,230,000	**1,230,000**
226002 Licenses	0	118,000	0	**118,000**	0	258,000	**258,000**
227001 Travel inland	0	33,000	0	**33,000**	0	67,600	**67,600**
227002 Travel abroad	0	335,000	0	**335,000**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	18,640	0	**18,640**	0	18,640	**18,640**
228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	20,000	**20,000**
228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	**146,000**	0	146,000	**146,000**
Total Cost of Output 03	***0***	***4,489,240***	***0***	***4,489,240***	***0***	***4,089,240***	***4,089,240***
Total Cost Of Outputs Provided	**0**	**4,489,240**	**0**	**4,489,240**	**0**	**4,089,240**	**4,089,240**
Total Cost for SubProgramme 04	**0**	**4,489,240**	**0**	**4,489,240**	**0**	**4,089,240**	**4,089,240**
Total Excluding Arrears	0	4,489,240	0	**4,489,240**	0	4,089,240	**4,089,240**

Vote: 310 Uganda Investment Authority (UIA)

SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142005 SME Facilitation Services							
221001 Advertising and Public Relations	0	10,044	0	**10,044**	0	15,000	**15,000**
221002 Workshops and Seminars	0	171,900	0	**171,900**	0	154,900	**154,900**
221003 Staff Training	0	5,000	0	**5,000**	0	20,000	**20,000**
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	**14,000**	0	14,000	**14,000**
221009 Welfare and Entertainment	0	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	**52,000**	0	17,000	**17,000**
222001 Telecommunications	0	1,300	0	**1,300**	0	2,160	**2,160**
225001 Consultancy Services- Short term	0	41,600	0	**41,600**	0	93,600	**93,600**
225002 Consultancy Services- Long-term	0	44,000	0	**44,000**	0	20,000	**20,000**
227001 Travel inland	0	75,020	0	**75,020**	0	71,100	**71,100**
227002 Travel abroad	0	68,840	0	**68,840**	0	68,440	**68,440**
227004 Fuel, Lubricants and Oils	0	45,294	0	**45,294**	0	43,800	**43,800**
228002 Maintenance - Vehicles	0	11,000	0	**11,000**	0	14,000	**14,000**
Total Cost of Output 05	***0***	***539,998***	***0***	***539,998***	***0***	***539,000***	***539,000***
Total Cost Of Outputs Provided	**0**	**539,998**	**0**	**539,998**	**0**	**539,000**	**539,000**
Total Cost for SubProgramme 05	**0**	**539,998**	**0**	**539,998**	**0**	**539,000**	**539,000**
Total Excluding Arrears	0	539,998	0	**539,998**	0	539,000	**539,000**

SubProgramme 06 Industrial park facilitation services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 142002 Investment Facilitation Services							
221001 Advertising and Public Relations	0	17,400	0	**17,400**	0	18,000	**18,000**
221002 Workshops and Seminars	0	40,000	0	**40,000**	0	30,000	**30,000**
221003 Staff Training	0	30,000	0	**30,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	9,591	0	**9,591**	0	37,000	**37,000**
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	**14,000**	0	8,000	**8,000**
223004 Guard and Security services	0	70,000	0	**70,000**	0	86,680	**86,680**
223005 Electricity	0	18,000	0	**18,000**	0	0	**0**
223006 Water	0	5,000	0	**5,000**	0	0	**0**
225002 Consultancy Services- Long-term	0	50,000	0	**50,000**	0	58,000	**58,000**
227001 Travel inland	0	30,000	0	**30,000**	0	75,520	**75,520**
227002 Travel abroad	0	30,000	0	**30,000**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	27,959	0	**27,959**	0	68,600	**68,600**
228001 Maintenance - Civil	0	239,937	0	**239,937**	0	239,087	**239,087**

Vote: 310 Uganda Investment Authority (UIA)

228002 Maintenance - Vehicles	0	16,000	0	**16,000**	0	47,000	**47,000**
Total Cost of Output 02	***0***	***597,887***	***0***	***597,887***	***0***	***697,887***	***697,887***
Total Cost Of Outputs Provided	**0**	**597,887**	**0**	**597,887**	**0**	**697,887**	**697,887**
Total Cost for SubProgramme 06	**0**	**597,887**	**0**	**597,887**	**0**	**697,887**	**697,887**
Total Excluding Arrears	0	597,887	0	**597,887**	0	697,887	**697,887**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 20	**6,225,377**	**0**	**0**	**6,225,377**	**6,054,379**	**0**	**6,054,379**
Total Excluding Arrears	6,225,377	0	0	**6,225,377**	6,054,379	0	**6,054,379**

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 310	**15,447,467**	**101,457,012**	**0**	**116,904,479**	**15,469,745**	**155,552,402**	**171,022,147**
Total Excluding Arrears	15,447,467	101,457,012	0	**116,904,479**	15,447,467	155,552,402	**170,999,869**

Vote: 310 Uganda Investment Authority (UIA)

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	**Total**
0994 Development of Industrial Parks	**101,457.01**	**155,552.40**
549 United Kingdom	101,457.01	155,552.40
Total External Project Financing For Vote 310	**101,457.01**	**155,552.40**

Vote: 312 Petroleum Authority of Uganda (PAU)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 07 Petroleum Regulation and Monitoring							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
03 Petroleum Exploration	1,464,000	1,803,029	0	**3,267,029**	1,537,800	1,252,525	**2,790,325**
04 Development and Production	2,272,800	3,529,737	0	**5,802,537**	3,049,800	2,388,737	**5,438,537**
05 Refinery, Conversion, Transmission and Storage	1,248,000	1,969,504	0	**3,217,504**	1,501,800	1,657,953	**3,159,753**
06 Environmental and Data Management	2,445,000	6,854,658	0	**9,299,658**	1,861,800	1,777,159	**3,638,959**
07 Technical Support Services	2,437,800	2,882,392	0	**5,320,192**	3,481,800	2,694,626	**6,176,426**
08 ICT and Data Management	0	0	0	**0**	1,809,000	1,729,710	**3,538,710**
Total Recurrent Budget Estimates for Programme	**9,867,600**	**17,039,320**	**0**	**26,906,920**	**13,242,000**	**11,500,710**	**24,742,710**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1612 National Petroleum Data Repository Infrastructure	0	0	0	**0**	2,777,000	0	**2,777,000**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**2,777,000**	**0**	**2,777,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 07	**26,906,920**	**0**	**0**	**26,906,920**	**27,519,710**	**0**	**27,519,710**
Total Excluding Arrears	26,906,920	0	0	**26,906,920**	27,519,710	0	**27,519,710**
Programme 49 Policy, Planning and Support Services							
Recurrent Budget Estimates	**Wage**	**Non-Wage**	**AIA**	**Total**	**Wage**	**Non-Wage**	**Total**
01 Finance and Administration	6,063,497	11,601,902	0	**17,665,399**	3,517,800	7,241,830	**10,759,630**
02 Legal and Corporate Affairs	2,400,000	3,226,720	0	**5,626,720**	2,385,000	3,075,587	**5,460,587**
09 Executive Director's Office	0	0	0	**0**	1,542,297	3,296,815	**4,839,112**
Total Recurrent Budget Estimates for Programme	**8,463,497**	**14,828,622**	**0**	**23,292,118**	**7,445,097**	**13,614,232**	**21,059,329**
Development Budget Estimates	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
1596 Retooling of Petroleum Authority of Uganda	0	0	0	**0**	1,620,000	0	**1,620,000**
Total Development Budget Estimates for Programme	**0**	**0**	**0**	**0**	**1,620,000**	**0**	**1,620,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total For Programme 49	**23,292,118**	**0**	**0**	**23,292,118**	**22,679,329**	**0**	**22,679,329**
Total Excluding Arrears	23,292,118	0	0	**23,292,118**	22,679,329	0	**22,679,329**
Total Vote 312	**50,199,039**	**0**	**0**	**50,199,039**	**50,199,039**	**0**	**50,199,039**
Total Excluding Arrears	50,199,039	0	0	**50,199,039**	50,199,039	0	**50,199,039**

Vote: 312 Petroleum Authority of Uganda (PAU)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	**Total**	GoU	External Fin	**Total**
Employees, Goods and Services (Outputs Provided)	**50,199,039**	**0**	**0**	**50,199,039**	**48,579,039**	**0**	**48,579,039**
211102 Contract Staff Salaries	**18,331,097**	**0**	**0**	**18,331,097**	**20,687,097**	**0**	**20,687,097**
211103 Allowances (Inc. Casuals, Temporary)	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
212101 Social Security Contributions	**2,281,400**	**0**	**0**	**2,281,400**	**2,402,644**	**0**	**2,402,644**
213001 Medical expenses (To employees)	**739,500**	**0**	**0**	**739,500**	**887,420**	**0**	**887,420**
213002 Incapacity, death benefits and funeral expenses	**0**	**0**	**0**	**0**	**855,102**	**0**	**855,102**
213004 Gratuity Expenses	**4,482,900**	**0**	**0**	**4,482,900**	**3,345,882**	**0**	**3,345,882**
221001 Advertising and Public Relations	**366,047**	**0**	**0**	**366,047**	**487,060**	**0**	**487,060**
221002 Workshops and Seminars	**3,105,986**	**0**	**0**	**3,105,986**	**2,053,047**	**0**	**2,053,047**
221003 Staff Training	**2,941,000**	**0**	**0**	**2,941,000**	**2,001,259**	**0**	**2,001,259**
221004 Recruitment Expenses	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**
221006 Commissions and related charges	**1,417,340**	**0**	**0**	**1,417,340**	**1,417,340**	**0**	**1,417,340**
221007 Books, Periodicals & Newspapers	**26,804**	**0**	**0**	**26,804**	**28,748**	**0**	**28,748**
221008 Computer supplies and Information Technology (IT)	**2,490,463**	**0**	**0**	**2,490,463**	**560,262**	**0**	**560,262**
221009 Welfare and Entertainment	**471,714**	**0**	**0**	**471,714**	**435,000**	**0**	**435,000**
221010 Special Meals and Drinks	**727,320**	**0**	**0**	**727,320**	**715,996**	**0**	**715,996**
221011 Printing, Stationery, Photocopying and Binding	**420,968**	**0**	**0**	**420,968**	**496,968**	**0**	**496,968**
221012 Small Office Equipment	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
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	**522,000**	**0**	**0**	**522,000**	**500,000**	**0**	**500,000**
222002 Postage and Courier	**36,000**	**0**	**0**	**36,000**	**36,000**	**0**	**36,000**
222003 Information and communications technology (ICT)	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
223003 Rent – (Produced Assets) to private entities	**318,800**	**0**	**0**	**318,800**	**318,800**	**0**	**318,800**
223004 Guard and Security services	**186,150**	**0**	**0**	**186,150**	**370,089**	**0**	**370,089**
223005 Electricity	**160,287**	**0**	**0**	**160,287**	**160,287**	**0**	**160,287**
223006 Water	**26,860**	**0**	**0**	**26,860**	**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	**304,000**	**0**	**0**	**304,000**	**360,794**	**0**	**360,794**
225001 Consultancy Services- Short term	**1,450,374**	**0**	**0**	**1,450,374**	**439,830**	**0**	**439,830**
225002 Consultancy Services- Long-term	**0**	**0**	**0**	**0**	**1,176,978**	**0**	**1,176,978**
226001 Insurances	**1,659,961**	**0**	**0**	**1,659,961**	**660,000**	**0**	**660,000**
227001 Travel inland	**2,021,830**	**0**	**0**	**2,021,830**	**1,416,040**	**0**	**1,416,040**
227002 Travel abroad	**3,219,741**	**0**	**0**	**3,219,741**	**3,382,767**	**0**	**3,382,767**
227004 Fuel, Lubricants and Oils	**986,502**	**0**	**0**	**986,502**	**743,424**	**0**	**743,424**
228001 Maintenance - Civil	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
228002 Maintenance - Vehicles	**615,420**	**0**	**0**	**615,420**	**598,407**	**0**	**598,407**
228003 Maintenance – Machinery, Equipment & Furniture	**275,900**	**0**	**0**	**275,900**	**100,000**	**0**	**100,000**

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228004 Maintenance – Other	**73,000**	**0**	**0**	**73,000**	**73,000**	**0**	**73,000**
282102 Fines and Penalties/ Court wards	**119,675**	**0**	**0**	**119,675**	**261,797**	**0**	**261,797**
Investment (Capital Purchases)	**0**	**0**	**0**	**0**	**1,620,000**	**0**	**1,620,000**
312202 Machinery and Equipment	**0**	**0**	**0**	**0**	**70,000**	**0**	**70,000**
312203 Furniture & Fixtures	**0**	**0**	**0**	**0**	**50,000**	**0**	**50,000**
312213 ICT Equipment	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
Grand Total Vote 312	**50,199,039**	**0**	**0**	**50,199,039**	**50,199,039**	**0**	**50,199,039**
Total Excluding Arrears	50,199,039	0	0	**50,199,039**	50,199,039	0	**50,199,039**

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

Programmme 07 Petroleum Regulation and Monitoring

Recurrent Budget Estimates

SubProgramme 03 Petroleum Exploration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030701 Petroleum Monitoring and Evaluation							
211102 Contract Staff Salaries	1,464,000	0	0	**1,464,000**	1,537,800	0	**1,537,800**
212101 Social Security Contributions	0	183,000	0	**183,000**	0	179,968	**179,968**
213001 Medical expenses (To employees)	0	40,800	0	**40,800**	0	56,100	**56,100**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	51,526	**51,526**
213004 Gratuity Expenses	0	366,000	0	**366,000**	0	268,882	**268,882**
221002 Workshops and Seminars	0	264,021	0	**264,021**	0	98,250	**98,250**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	26,026	0	**26,026**	0	24,000	**24,000**
221010 Special Meals and Drinks	0	40,128	0	**40,128**	0	40,128	**40,128**
221011 Printing, Stationery, Photocopying and Binding	0	23,226	0	**23,226**	0	23,226	**23,226**
221017 Subscriptions	0	24,000	0	**24,000**	0	24,000	**24,000**
222001 Telecommunications	0	28,800	0	**28,800**	0	28,800	**28,800**
223004 Guard and Security services	0	12,410	0	**12,410**	0	12,410	**12,410**
224005 Uniforms, Beddings and Protective Gear	0	16,000	0	**16,000**	0	22,000	**22,000**
225001 Consultancy Services- Short term	0	85,000	0	**85,000**	0	0	**0**
226001 Insurances	0	108,905	0	**108,905**	0	0	**0**
227001 Travel inland	0	208,218	0	**208,218**	0	139,190	**139,190**
227002 Travel abroad	0	200,000	0	**200,000**	0	246,990	**246,990**
227004 Fuel, Lubricants and Oils	0	109,500	0	**109,500**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	65,940	0	**65,940**	0	0	**0**
Total Cost of Output 01	***1,464,000***	***1,803,029***	***0***	***3,267,029***	***1,537,800***	***1,252,525***	***2,790,325***
Total Cost Of Outputs Provided	**1,464,000**	**1,803,029**	**0**	**3,267,029**	**1,537,800**	**1,252,525**	**2,790,325**
Total Cost for SubProgramme 03	**1,464,000**	**1,803,029**	**0**	**3,267,029**	**1,537,800**	**1,252,525**	**2,790,325**
Total Excluding Arrears	1,464,000	1,803,029	0	**3,267,029**	1,537,800	1,252,525	**2,790,325**

SubProgramme 04 Development and Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030702 Oil Recovery							
211102 Contract Staff Salaries	2,272,800	0	0	**2,272,800**	3,049,800	0	**3,049,800**
212101 Social Security Contributions	0	284,100	0	**284,100**	0	353,847	**353,847**
213001 Medical expenses (To employees)	0	76,500	0	**76,500**	0	117,310	**117,310**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	84,798	**84,798**
213004 Gratuity Expenses	0	568,200	0	**568,200**	0	488,670	**488,670**

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221002 Workshops and Seminars	0	533,350	0	533,350	0	204,378	204,378
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	48,798	0	48,798	0	45,000	45,000
221010 Special Meals and Drinks	0	75,240	0	75,240	0	75,240	75,240
221011 Printing, Stationery, Photocopying and Binding	0	43,548	0	43,548	0	43,548	43,548
221017 Subscriptions	0	33,000	0	33,000	0	33,000	33,000
222001 Telecommunications	0	54,000	0	54,000	0	54,000	54,000
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	319,000	0	319,000	0	254,497	254,497
226001 Insurances	0	149,345	0	149,345	0	120,000	120,000
227001 Travel inland	0	530,000	0	530,000	0	70,000	70,000
227002 Travel abroad	0	595,750	0	595,750	0	358,967	358,967
227004 Fuel, Lubricants and Oils	0	109,500	0	109,500	0	36,000	36,000
228002 Maintenance - Vehicles	0	65,940	0	65,940	0	16	16
Total Cost of Output 02	***2,272,800***	***3,529,737***	***0***	***5,802,537***	***3,049,800***	***2,388,737***	***5,438,537***
Total Cost Of Outputs Provided	**2,272,800**	**3,529,737**	**0**	**5,802,537**	**3,049,800**	**2,388,737**	**5,438,537**
Total Cost for SubProgramme 04	**2,272,800**	**3,529,737**	**0**	**5,802,537**	**3,049,800**	**2,388,737**	**5,438,537**
Total Excluding Arrears	2,272,800	3,529,737	0	5,802,537	3,049,800	2,388,737	5,438,537

SubProgramme 05 Refinery, Conversion, Transmission and Storage

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030703 Refinery, Pipeline and Storage							
211102 Contract Staff Salaries	1,248,000	0	0	1,248,000	1,501,800	0	1,501,800
212101 Social Security Contributions	0	156,000	0	156,000	0	175,827	175,827
213001 Medical expenses (To employees)	0	35,700	0	35,700	0	51,000	51,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	45,000	45,000
213004 Gratuity Expenses	0	312,000	0	312,000	0	256,470	256,470
221002 Workshops and Seminars	0	411,866	0	411,866	0	131,430	131,430
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	1,056	1,056
221009 Welfare and Entertainment	0	22,772	0	22,772	0	21,000	21,000
221010 Special Meals and Drinks	0	35,112	0	35,112	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	20,323	0	20,323	0	20,323	20,323
221017 Subscriptions	0	18,000	0	18,000	0	18,000	18,000
222001 Telecommunications	0	25,200	0	25,200	0	25,200	25,200
223004 Guard and Security services	0	12,410	0	12,410	0	12,410	12,410
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	29,000	29,000
225001 Consultancy Services- Short term	0	265,000	0	265,000	0	0	0
226001 Insurances	0	98,105	0	98,105	0	0	0
227001 Travel inland	0	125,000	0	125,000	0	164,000	164,000

227002 Travel abroad	0	300,000	0	**300,000**	0	620,625	**620,625**
227004 Fuel, Lubricants and Oils	0	73,000	0	**73,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	43,960	0	**43,960**	0	15,500	**15,500**
Total Cost of Output 03	***1,248,000***	***1,969,504***	***0***	***3,217,504***	***1,501,800***	***1,657,953***	***3,159,753***
Total Cost Of Outputs Provided	**1,248,000**	**1,969,504**	**0**	**3,217,504**	**1,501,800**	**1,657,953**	**3,159,753**
Total Cost for SubProgramme 05	**1,248,000**	**1,969,504**	**0**	**3,217,504**	**1,501,800**	**1,657,953**	**3,159,753**
Total Excluding Arrears	1,248,000	1,969,504	0	**3,217,504**	1,501,800	1,657,953	**3,159,753**

SubProgramme 06 Environmental and Data Management

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030704 Oil and Gas Safety							
211102 Contract Staff Salaries	2,445,000	0	0	**2,445,000**	1,861,800	0	**1,861,800**
212101 Social Security Contributions	0	311,925	0	**311,925**	0	217,237	**217,237**
213001 Medical expenses (To employees)	0	71,400	0	**71,400**	0	71,410	**71,410**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	51,779	**51,779**
213004 Gratuity Expenses	0	674,250	0	**674,250**	0	310,480	**310,480**
221002 Workshops and Seminars	0	850,000	0	**850,000**	0	437,020	**437,020**
221007 Books, Periodicals & Newspapers	0	2,112	0	**2,112**	0	3,000	**3,000**
221008 Computer supplies and Information Technology (IT)	0	2,490,463	0	**2,490,463**	0	0	**0**
221009 Welfare and Entertainment	0	45,545	0	**45,545**	0	27,000	**27,000**
221010 Special Meals and Drinks	0	70,224	0	**70,224**	0	50,640	**50,640**
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	**40,645**	0	26,129	**26,129**
221017 Subscriptions	0	72,000	0	**72,000**	0	36,000	**36,000**
222001 Telecommunications	0	50,400	0	**50,400**	0	20,000	**20,000**
223004 Guard and Security services	0	24,820	0	**24,820**	0	19,219	**19,219**
224005 Uniforms, Beddings and Protective Gear	0	28,000	0	**28,000**	0	22,000	**22,000**
225001 Consultancy Services- Short term	0	395,999	0	**395,999**	0	0	**0**
226001 Insurances	0	175,455	0	**175,455**	0	0	**0**
227001 Travel inland	0	512,500	0	**512,500**	0	210,000	**210,000**
227002 Travel abroad	0	768,500	0	**768,500**	0	223,745	**223,745**
227004 Fuel, Lubricants and Oils	0	182,500	0	**182,500**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	87,920	0	**87,920**	0	15,500	**15,500**
Total Cost of Output 04	***2,445,000***	***6,854,658***	***0***	***9,299,658***	***1,861,800***	***1,777,159***	***3,638,959***
Total Cost Of Outputs Provided	**2,445,000**	**6,854,658**	**0**	**9,299,658**	**1,861,800**	**1,777,159**	**3,638,959**
Total Cost for SubProgramme 06	**2,445,000**	**6,854,658**	**0**	**9,299,658**	**1,861,800**	**1,777,159**	**3,638,959**
Total Excluding Arrears	2,445,000	6,854,658	0	**9,299,658**	1,861,800	1,777,159	**3,638,959**

SubProgramme 07 Technical Support Services

Thousand Uganda Shillings		**2019/20 Approved Budget**				**2020/21 Draft Estimates**	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030705 Promotion and Enforcement of Local Content							
211102 Contract Staff Salaries	2,437,800	0	0	**2,437,800**	3,481,800	0	**3,481,800**

212101 Social Security Contributions	0	304,725	0	**304,725**	0	403,528	**403,528**
213001 Medical expenses (To employees)	0	81,600	0	**81,600**	0	127,500	**127,500**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	112,500	**112,500**
213004 Gratuity Expenses	0	609,450	0	**609,450**	0	553,480	**553,480**
221002 Workshops and Seminars	0	506,099	0	**506,099**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	1,056	0	**1,056**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	52,051	0	**52,051**	0	48,000	**48,000**
221010 Special Meals and Drinks	0	80,256	0	**80,256**	0	80,256	**80,256**
221011 Printing, Stationery, Photocopying and Binding	0	46,452	0	**46,452**	0	46,452	**46,452**
221017 Subscriptions	0	36,000	0	**36,000**	0	36,000	**36,000**
222001 Telecommunications	0	57,600	0	**57,600**	0	57,600	**57,600**
223004 Guard and Security services	0	12,410	0	**12,410**	0	12,410	**12,410**
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	**32,000**	0	50,000	**50,000**
225001 Consultancy Services- Short term	0	100,000	0	**100,000**	0	185,333	**185,333**
226001 Insurances	0	150,518	0	**150,518**	0	120,000	**120,000**
227001 Travel inland	0	139,688	0	**139,688**	0	261,250	**261,250**
227002 Travel abroad	0	569,047	0	**569,047**	0	247,762	**247,762**
227004 Fuel, Lubricants and Oils	0	37,502	0	**37,502**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	65,940	0	**65,940**	0	15,500	**15,500**
Total Cost of Output 05	***2,437,800***	***2,882,392***	***0***	***5,320,192***	***3,481,800***	***2,694,626***	***6,176,426***
Total Cost Of Outputs Provided	**2,437,800**	**2,882,392**	**0**	**5,320,192**	**3,481,800**	**2,694,626**	**6,176,426**
Total Cost for SubProgramme 07	**2,437,800**	**2,882,392**	**0**	**5,320,192**	**3,481,800**	**2,694,626**	**6,176,426**
Total Excluding Arrears	2,437,800	2,882,392	0	**5,320,192**	3,481,800	2,694,626	**6,176,426**

SubProgramme 08 ICT and Data Management

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates	
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 030706 ICT and Data Management							
211102 Contract Staff Salaries	0	0	0	**0**	1,809,000	0	**1,809,000**
212101 Social Security Contributions	0	0	0	**0**	0	211,156	**211,156**
213001 Medical expenses (To employees)	0	0	0	**0**	0	61,200	**61,200**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	54,000	**54,000**
213004 Gratuity Expenses	0	0	0	**0**	0	302,550	**302,550**
221002 Workshops and Seminars	0	0	0	**0**	0	80,000	**80,000**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221008 Computer supplies and Information Technology (IT)	0	0	0	**0**	0	560,262	**560,262**
221009 Welfare and Entertainment	0	0	0	**0**	0	15,000	**15,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	41,400	**41,400**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	14,516	**14,516**
221017 Subscriptions	0	0	0	**0**	0	36,000	**36,000**
222001 Telecommunications	0	0	0	**0**	0	30,000	**30,000**

223004 Guard and Security services	0	0	0	**0**	0	12,410	**12,410**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	24,000	**24,000**
227001 Travel inland	0	0	0	**0**	0	30,000	**30,000**
227002 Travel abroad	0	0	0	**0**	0	204,660	**204,660**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,500	**15,500**
Total Cost of Output 06	***0***	***0***	***0***	***0***	***1,809,000***	***1,729,710***	***3,538,710***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,809,000**	**1,729,710**	**3,538,710**
Total Cost for SubProgramme 08	**0**	**0**	**0**	**0**	**1,809,000**	**1,729,710**	**3,538,710**
Total Excluding Arrears	0	0	0	**0**	1,809,000	1,729,710	**3,538,710**

Development Budget Estimates

Project 1612 National Petroleum Data Repository Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 030706 ICT and Data Management							
221003 Staff Training	0	0	0	**0**	500,000	0	**500,000**
221012 Small Office Equipment	0	0	0	**0**	50,000	0	**50,000**
222003 Information and communications technology (ICT)	0	0	0	**0**	800,000	0	**800,000**
225002 Consultancy Services- Long-term	0	0	0	**0**	1,176,978	0	**1,176,978**
227002 Travel abroad	0	0	0	**0**	100,022	0	**100,022**
228001 Maintenance - Civil	0	0	0	**0**	150,000	0	**150,000**
Total Cost Of Output 030706	***0***	***0***	***0***	***0***	***2,777,000***	***0***	***2,777,000***
Total Cost for Outputs Provided	0	0	0	**0**	2,777,000	0	**2,777,000**
Total Cost for Project: 1612	0	0	0	**0**	2,777,000	0	**2,777,000**
Total Excluding Arrears	0	0	0	**0**	2,777,000	0	**2,777,000**
	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 07	**26,906,920**	**0**	**0**	**26,906,920**	**27,519,710**	**0**	**27,519,710**
Total Excluding Arrears	26,906,920	0	0	**26,906,920**	27,519,710	0	**27,519,710**

Programmme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	110,000	0	**110,000**	0	0	**0**
Total Cost of Output 14	***0***	***110,000***	***0***	***110,000***	***0***	***0***	***0***
Output 034915 Financial Management Services							
221002 Workshops and Seminars	0	195,875	0	**195,875**	0	105,500	**105,500**
221014 Bank Charges and other Bank related costs	0	36,000	0	**36,000**	0	36,000	**36,000**
227001 Travel inland	0	0	0	**0**	0	100,000	**100,000**

227002 Travel abroad	0	0	0	**0**	0	292,892	**292,892**
Total Cost of Output 15	***0***	***231,875***	***0***	***231,875***	***0***	***534,392***	***534,392***
Output 034917 Estates and Transport							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	**0**	0	50,000	**50,000**
221001 Advertising and Public Relations	0	0	0	**0**	0	110,000	**110,000**
221010 Special Meals and Drinks	0	356,136	0	**356,136**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	206,129	0	**206,129**	0	177,097	**177,097**
222001 Telecommunications	0	255,600	0	**255,600**	0	198,000	**198,000**
223003 Rent – (Produced Assets) to private entities	0	318,800	0	**318,800**	0	318,800	**318,800**
223004 Guard and Security services	0	99,280	0	**99,280**	0	264,000	**264,000**
223005 Electricity	0	160,287	0	**160,287**	0	160,287	**160,287**
223006 Water	0	26,860	0	**26,860**	0	30,000	**30,000**
224004 Cleaning and Sanitation	0	120,000	0	**120,000**	0	120,000	**120,000**
225001 Consultancy Services- Short term	0	105,375	0	**105,375**	0	0	**0**
226001 Insurances	0	831,031	0	**831,031**	0	420,000	**420,000**
227001 Travel inland	0	77,225	0	**77,225**	0	0	**0**
227002 Travel abroad	0	250,625	0	**250,625**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	401,500	0	**401,500**	0	455,424	**455,424**
228001 Maintenance - Civil	0	0	0	**0**	0	100,000	**100,000**
228002 Maintenance - Vehicles	0	241,780	0	**241,780**	0	505,392	**505,392**
228003 Maintenance – Machinery, Equipment & Furniture	0	275,900	0	**275,900**	0	100,000	**100,000**
228004 Maintenance – Other	0	73,000	0	**73,000**	0	73,000	**73,000**
Total Cost of Output 17	***0***	***3,799,528***	***0***	***3,799,528***	***0***	***3,082,000***	***3,082,000***
Output 034919 Human Resource Management Services							
211102 Contract Staff Salaries	6,063,497	0	0	**6,063,497**	3,517,800	0	**3,517,800**
212101 Social Security Contributions	0	756,770	0	**756,770**	0	402,087	**402,087**
213001 Medical expenses (To employees)	0	362,100	0	**362,100**	0	265,200	**265,200**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	334,000	**334,000**
213004 Gratuity Expenses	0	1,504,200	0	**1,504,200**	0	503,000	**503,000**
221003 Staff Training	0	2,941,000	0	**2,941,000**	0	1,501,259	**1,501,259**
221004 Recruitment Expenses	0	0	0	**0**	0	7,000	**7,000**
221006 Commissions and related charges	0	1,417,340	0	**1,417,340**	0	0	**0**
221009 Welfare and Entertainment	0	230,977	0	**230,977**	0	183,000	**183,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	272,836	**272,836**
221017 Subscriptions	0	54,000	0	**54,000**	0	36,000	**36,000**
224005 Uniforms, Beddings and Protective Gear	0	156,000	0	**156,000**	0	84,000	**84,000**
Total Cost of Output 19	***6,063,497***	***7,422,387***	***0***	***13,485,884***	***3,517,800***	***3,588,382***	***7,106,182***
Output 034920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	2,112	0	**2,112**	0	1,056	**1,056**

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222002 Postage and Courier	0	36,000	0	**36,000**	0	36,000	**36,000**
Total Cost of Output 20	***0***	***38,112***	***0***	***38,112***	***0***	***37,056***	***37,056***
Total Cost Of Outputs Provided	**6,063,497**	**11,601,902**	**0**	**17,665,399**	**3,517,800**	**7,241,830**	**10,759,630**
Total Cost for SubProgramme 01	**6,063,497**	**11,601,902**	**0**	**17,665,399**	**3,517,800**	**7,241,830**	**10,759,630**
Total Excluding Arrears	6,063,497	11,601,902	0	**17,665,399**	3,517,800	7,241,830	**10,759,630**

SubProgramme 02 Legal and Corporate Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034912 Policy and Board Affairs							
221002 Workshops and Seminars	0	344,775	0	**344,775**	0	60,000	**60,000**
225001 Consultancy Services- Short term	0	180,000	0	**180,000**	0	0	**0**
227001 Travel inland	0	0	0	**0**	0	120,000	**120,000**
227002 Travel abroad	0	0	0	**0**	0	250,000	**250,000**
Total Cost of Output 12	***0***	***524,775***	***0***	***524,775***	***0***	***430,000***	***430,000***
Output 034913 Litigation							
211102 Contract Staff Salaries	2,400,000	0	0	**2,400,000**	2,385,000	0	**2,385,000**
212101 Social Security Contributions	0	284,880	0	**284,880**	0	277,395	**277,395**
213001 Medical expenses (To employees)	0	71,400	0	**71,400**	0	81,600	**81,600**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	72,000	**72,000**
213004 Gratuity Expenses	0	448,800	0	**448,800**	0	388,960	**388,960**
221002 Workshops and Seminars	0	0	0	**0**	0	290,445	**290,445**
221007 Books, Periodicals & Newspapers	0	18,356	0	**18,356**	0	0	**0**
221009 Welfare and Entertainment	0	45,545	0	**45,545**	0	0	**0**
221010 Special Meals and Drinks	0	70,224	0	**70,224**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,645	0	**40,645**	0	0	**0**
221017 Subscriptions	0	27,000	0	**27,000**	0	0	**0**
222001 Telecommunications	0	50,400	0	**50,400**	0	0	**0**
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	29,794	**29,794**
226001 Insurances	0	146,603	0	**146,603**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	73,000	0	**73,000**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	43,940	0	**43,940**	0	15,500	**15,500**
282102 Fines and Penalties/ Court wards	0	119,675	0	**119,675**	0	261,797	**261,797**
Total Cost of Output 13	***2,400,000***	***1,480,877***	***0***	***3,880,877***	***2,385,000***	***1,453,492***	***3,838,492***
Output 034914 Stakeholder Management							
221001 Advertising and Public Relations	0	256,047	0	**256,047**	0	377,060	**377,060**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	18,356	**18,356**
221009 Welfare and Entertainment	0	0	0	**0**	0	42,000	**42,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	70,224	**70,224**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	116,645	**116,645**
221017 Subscriptions	0	0	0	**0**	0	27,000	**27,000**
222001 Telecommunications	0	0	0	**0**	0	50,400	**50,400**
223004 Guard and Security services	0	0	0	**0**	0	12,410	**12,410**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	28,000	**28,000**
227001 Travel inland	0	429,200	0	**429,200**	0	200,000	**200,000**
227002 Travel abroad	0	535,820	0	**535,820**	0	250,000	**250,000**
Total Cost of Output 14	***0***	***1,221,067***	***0***	***1,221,067***	***0***	***1,192,095***	***1,192,095***
Total Cost Of Outputs Provided	**2,400,000**	**3,226,720**	**0**	**5,626,720**	**2,385,000**	**3,075,587**	**5,460,587**
Total Cost for SubProgramme 02	**2,400,000**	**3,226,720**	**0**	**5,626,720**	**2,385,000**	**3,075,587**	**5,460,587**
Total Excluding Arrears	2,400,000	3,226,720	0	**5,626,720**	2,385,000	3,075,587	**5,460,587**

SubProgramme 09 Executive Director's Office

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	**Total**	Wage	Non Wage	**Total**
Output 034911 Planning, Budgeting and Reporting							
211102 Contract Staff Salaries	0	0	0	**0**	1,542,297	0	**1,542,297**
212101 Social Security Contributions	0	0	0	**0**	0	181,599	**181,599**
213001 Medical expenses (To employees)	0	0	0	**0**	0	56,100	**56,100**
213002 Incapacity, death benefits and funeral expenses	0	0	0	**0**	0	49,500	**49,500**
213004 Gratuity Expenses	0	0	0	**0**	0	273,390	**273,390**
221002 Workshops and Seminars	0	0	0	**0**	0	191,274	**191,274**
221007 Books, Periodicals & Newspapers	0	0	0	**0**	0	1,056	**1,056**
221009 Welfare and Entertainment	0	0	0	**0**	0	30,000	**30,000**
221010 Special Meals and Drinks	0	0	0	**0**	0	50,160	**50,160**
221011 Printing, Stationery, Photocopying and Binding	0	0	0	**0**	0	29,032	**29,032**
221017 Subscriptions	0	0	0	**0**	0	18,000	**18,000**
222001 Telecommunications	0	0	0	**0**	0	36,000	**36,000**
223004 Guard and Security services	0	0	0	**0**	0	12,410	**12,410**
224005 Uniforms, Beddings and Protective Gear	0	0	0	**0**	0	36,000	**36,000**
227001 Travel inland	0	0	0	**0**	0	111,600	**111,600**
227002 Travel abroad	0	0	0	**0**	0	297,878	**297,878**
227004 Fuel, Lubricants and Oils	0	0	0	**0**	0	36,000	**36,000**
228002 Maintenance - Vehicles	0	0	0	**0**	0	15,500	**15,500**
Total Cost of Output 11	***0***	***0***	***0***	***0***	***1,542,297***	***1,425,500***	***2,967,797***
Output 034912 Policy and Board Affairs							
221006 Commissions and related charges	0	0	0	**0**	0	1,417,340	**1,417,340**
Total Cost of Output 12	***0***	***0***	***0***	***0***	***0***	***1,417,340***	***1,417,340***
Output 034914 Stakeholder Management							
221002 Workshops and Seminars	0	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	0	0	**0**	0	10,000	**10,000**

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227002 Travel abroad	0	0	0	**0**	0	289,225	**289,225**
Total Cost of Output 14	***0***	***0***	***0***	***0***	***0***	***346,225***	***346,225***
Output 034918 Audit and Risk Management							
221002 Workshops and Seminars	0	0	0	**0**	0	107,750	**107,750**
Total Cost of Output 18	***0***	***0***	***0***	***0***	***0***	***107,750***	***107,750***
Total Cost Of Outputs Provided	**0**	**0**	**0**	**0**	**1,542,297**	**3,296,815**	**4,839,112**
Total Cost for SubProgramme 09	**0**	**0**	**0**	**0**	**1,542,297**	**3,296,815**	**4,839,112**
Total Excluding Arrears	0	0	0	**0**	1,542,297	3,296,815	**4,839,112**

Development Budget Estimates

Project 1596 Retooling of Petroleum Authority of Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	**GoU Dev't**	**External Fin**	**AIA**	**Total**	**GoU Dev't**	**External Fin**	**Total**
Output 034976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	**0**	1,500,000	0	**1,500,000**
Total Cost Of Output 034976	***0***	***0***	***0***	***0***	***1,500,000***	***0***	***1,500,000***
Output 034977 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	**0**	70,000	0	**70,000**
Total Cost Of Output 034977	***0***	***0***	***0***	***0***	***70,000***	***0***	***70,000***
Output 034978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	**0**	50,000	0	**50,000**
Total Cost Of Output 034978	***0***	***0***	***0***	***0***	***50,000***	***0***	***50,000***
Total Cost for Capital Purchases	0	0	0	**0**	1,620,000	0	**1,620,000**
Total Cost for Project: 1596	0	0	0	**0**	1,620,000	0	**1,620,000**
Total Excluding Arrears	0	0	0	**0**	1,620,000	0	**1,620,000**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin**	**Total**
Total Cost for Programme 49	**23,292,118**	**0**	**0**	**23,292,118**	**22,679,329**	**0**	**22,679,329**
Total Excluding Arrears	23,292,118	0	0	**23,292,118**	22,679,329	0	**22,679,329**

	GoU	**External Fin**	**AIA**	**Total**	**GoU**	**External Fin.**	**Total**
Grand Total for Vote 312	**50,199,039**	**0**	**0**	**50,199,039**	**50,199,039**	**0**	**50,199,039**
Total Excluding Arrears	50,199,039	0	0	**50,199,039**	50,199,039	0	**50,199,039**